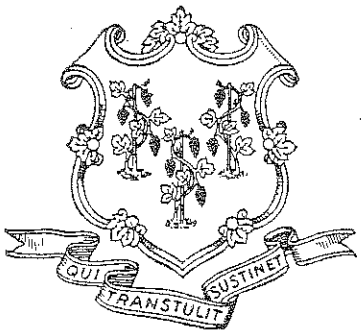
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CONNECTICUT STATE BUDGET 1995-97 REVISIONS



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
JULY 1996

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1996 BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS

		FY 97 Estimated Revenue	
PA 96-144 (sHB 5037)	AAC Changes to the Hospital Gross Earnings Tax Reinstating the Electronic Data Processing Tax Credit and the Tax Credit for Machinery and Equipment Expenditures for Certain Businesses and Permit Carry Forward of the Data Processing Tax Credit	$(39.0)	G.F.
PA 96-212 (sSB 54)	AA Establishing the Connecticut Lottery Corporation	23.5	G.F. (net)
PA 96-175 (sSB 586)	AA Eliminating the Corporation Business Tax Applicable to S Corporations	2.0	G.F.
PA 96-232 (sSB 629)	AAC the Rate of the Sales and Use Tax on Repair and Maintenance Services on Vessels	(1.1 FY '98)	T.F.

ACTS APPROPRIATING FUNDS IN 1995-96

		Appropriation	
SA 96-7 (sHB 5039)	AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996	$66.9 .9 .4	G.F. T.F. I.F.

ACTS APPROPRIATING FUNDS FOR 1996-97

		Approp./Revision	
SA 96-8 (sHB 5038)	AA Making Adjustments to the State Budget for the Biennium Ending June 30, 1997	$(108.6) (16.5) (2.4)	G.F. T.F. S.F.'s
PA 96-238 (SB 72)	AAC Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening	.3	G.F.
PA 96-257 (SB 389)	AA Strengthening the Law Concerning Child Restraint Systems	.05	T.F.

ACTS EARMARKING REVENUES TO BE CREDITED TO APPROPRIATIONS FOR 1996-97

		Earmarking
PA 96-238 (SB 72)	AAC Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening	$0.2

BOND ACTS

		New/(Reduced) Auth.
PA 96-181 (sSB 48)	AAC the Authorization of Bonds of the State for Capital Improvements and Other Purposes	$141.8 (120.7)
PA 96-250 (sHB 5346)	AAC Funding for Remediation of Environmental Pollution	5.0

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PREFACE

This publication is intended to serve as a reference source for legislators, the Governor and administrative officials of the various State agencies in matters relating to the State budget. It includes all appropriations, bond authorizations, and revenue items which make up the revised budget for the 1995-97 biennium.

The first several pages of the book provide an overview of the revised 1995-97 State budget and summarize the major changes made by the General Assembly in 1996. Various tables are included which present compilations of significant budget data. Revised spending limit calculations are shown for the second year of the biennium. Section I, concerning State revenues, provides revised revenue estimates for 1995-97, explains revenue measures enacted in 1996, and gives a brief description of all General and Transportation Fund revenue items including the base and rate of each tax item. Section II contains the individual State agency budget summaries, including revised appropriations, bond authorizations, and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. We have included program performance measures for each agency to enhance legislative oversight and executive accountability. Section III presents a comprehensive summary of projects authorized in 1996 bonding legislation. In addition, the section provides a listing of all agencies' revised bond authorizations for 1995-97 consolidated with those from previous years which have unallocated balances remaining.

The appendix presents the appropriation sections (modified format for clarity) and narrative sections of SA 96-8, the primary legislation containing revisions to the 1995-97 Budget Act. The Comptroller's account codes have been added to the act for reference purposes, and any changes required by other subsequent legislation have been incorporated. A recent addition to the appendix is a listing of major grant payments to individual towns.

It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget information system, and various inquiry programs are available in-house to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system. In addition, certain summary information from this and other OFA reports are available on the Internet. The OFA home page is listed under the State of Connecticut home page. The direct OFA address is: http://www.cslnet.ctstateu.edu/ofa/

PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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(Refer to agency index at end of book to locate a specific agency's budget)

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AGENCY INDEX **485**

GENERAL, TRANSPORTATION AND ALL OTHER APPROPRIATED FUND REVENUE $10,066.2 MILLION*

Personal Income $2,849.0 26.7%

Sales and Use $2,559.9 24.0%



Other Revenue $ 767.6 7.2%
Licenses, Permits, Fees, & Receipts 432.9 4.1%

Federal Funds $1,702.0 15.9%

Other Taxes	**$ 443.3**	**4.2%**
Inheritance	217.0	2.0%
Cigarettes	124.2	1.2%
Real Estate	62.0	.6%
Alcohol	40.1	.4%

Motor Fuels $563.5 5.3%

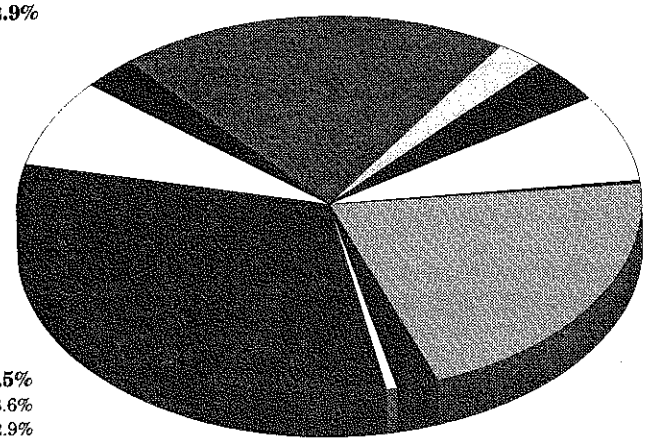
Business	**$1,298.8**	**12.2%**
Corporations	682.2	6.4%
Hospitals	192.0	1.8%
Public Service	187.8	1.8%
Insurance	170.4	1.6%
Petroleum	66.4	.6%

Gambling	**$490.5**	**4.6%**
Indian Gaming Payments	210.0	2.0%

* The amount shown is net revenue available to balance the budget. It reflects gross revenue of $10,674.6 million minus a net of $608.4 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

GENERAL, TRANSPORTATION AND ALL OTHER APPROPRIATED FUND EXPENDITURES FY 1996-97, $10,022.0 MILLION*

BY FUNCTION OF GOVERNMENT



Non-Functional** $2,050.2 20.2%
Debt Service 1,127.0 11.1%

Regulate. & Protect. $239.6 2.4%

Transportation $299.1 2.9%

General Govt. $400.8 4.0%

Corrections $759.7 7.5%

Health & Hosp. $764.1 7.5%

Legislative $41.9 .4%

Education $2,108.0 20.8%
Elementary Ed. 1,673.1 16.5%
Higher Ed. 390.3 3.9%

Human Services $3,197.6 31.5%
Medicaid 1,887.1 18.6%
AFDC 296.4 2.9%

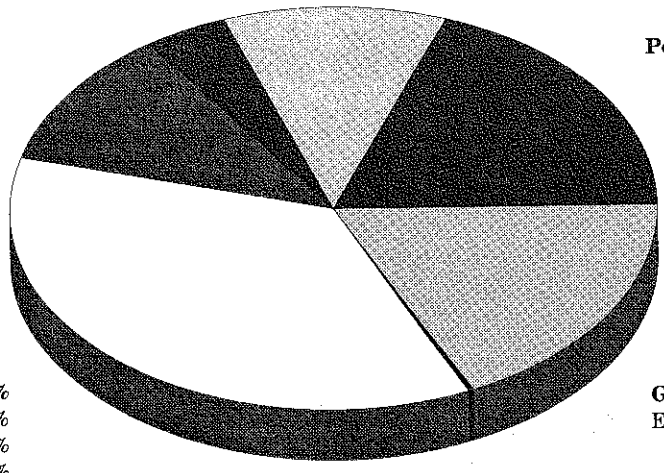
Cons. & Devel. $65.1 .6%

Judicial $214.6 2.1%

BY CHARACTER OF EXPENDITURE

Other Expenses*** $1,103.2 10.9%

Other Current Expenses*** $445.7 4.4%



Personal Services*** $1,971.7 19.4%

Debt Service $1,127.0 11.1%

Other Grants $3,667.2 36.2%
Medicaid 1,887.1 18.6%
AFDC 296.4 2.9%
Teachers Retirement 151.5 1.5%

Grants to Towns $1,818.6 17.9%
Education Grants $1,381.7 13.6%

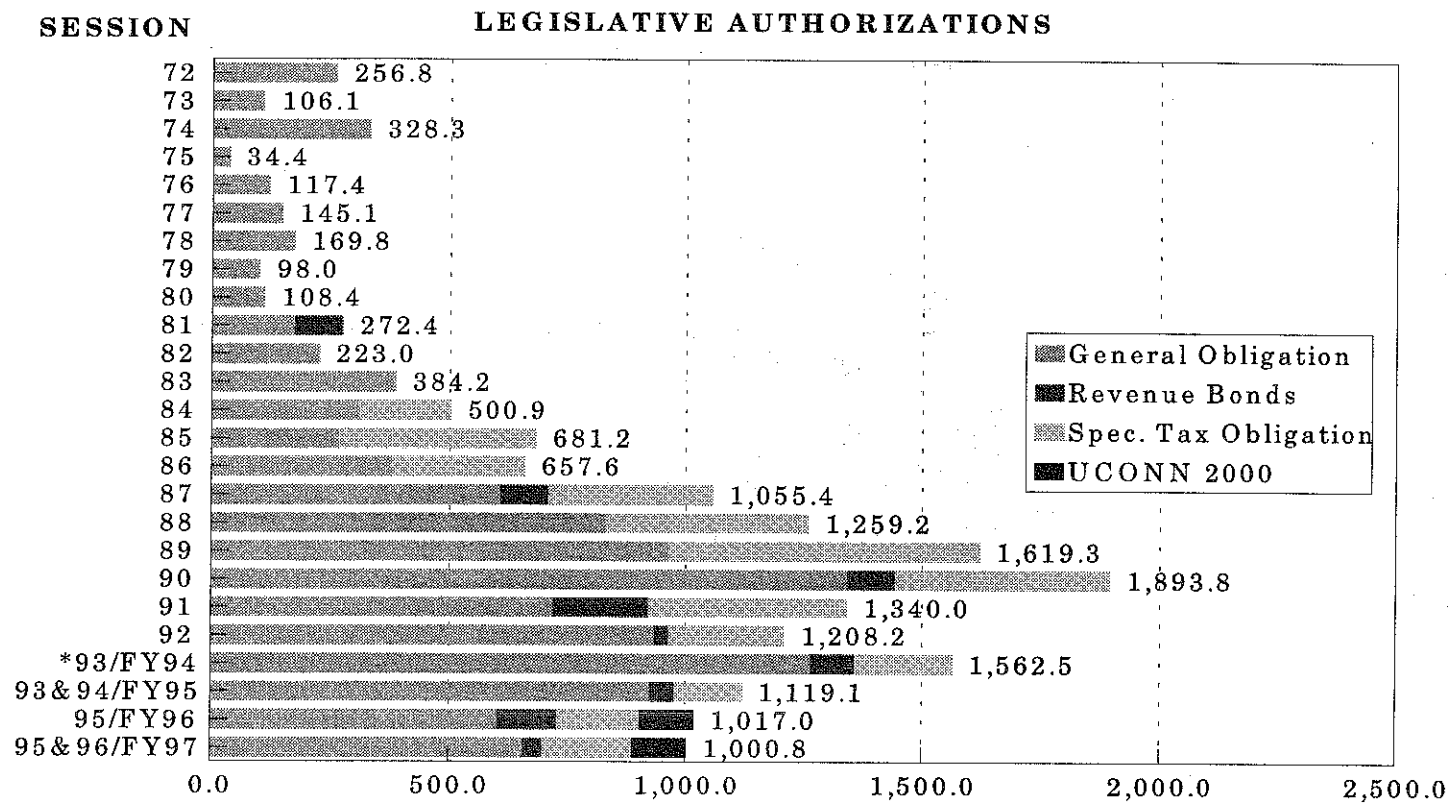
Equipment $7.3 .1%

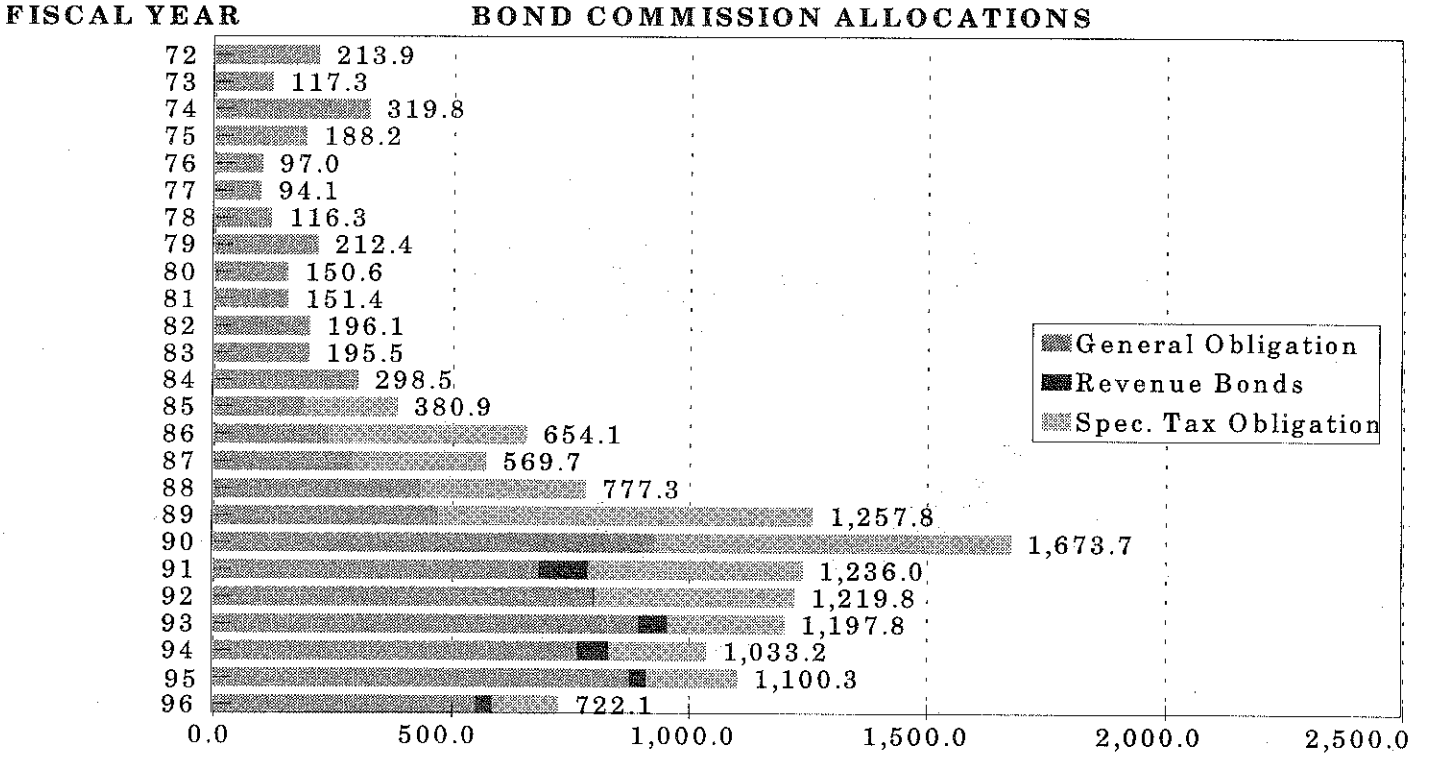
* The amount shown is net appropriations for all appropriated funds and reflects the subtraction of $118.7 million for estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $10,140.7 million.

** This function has been reduced by $188.9 million to reflect the movement of funds from the Reserve for Salary Adjustments accounts into the various functional areas where they will be expended in order to pay the costs of collective bargaining agreements

*** Other Current Expenses has been reduced by $569.9 million in order to distribute higher education and Reserve for Salary Adjustments monies to Personal Services ($553.8 million) and Other Expenses ($16.1 million) which will reflect more accurately the type of expenditures to be made.

BOND AUTHORIZATIONS AND ALLOCATIONS
1972-1997

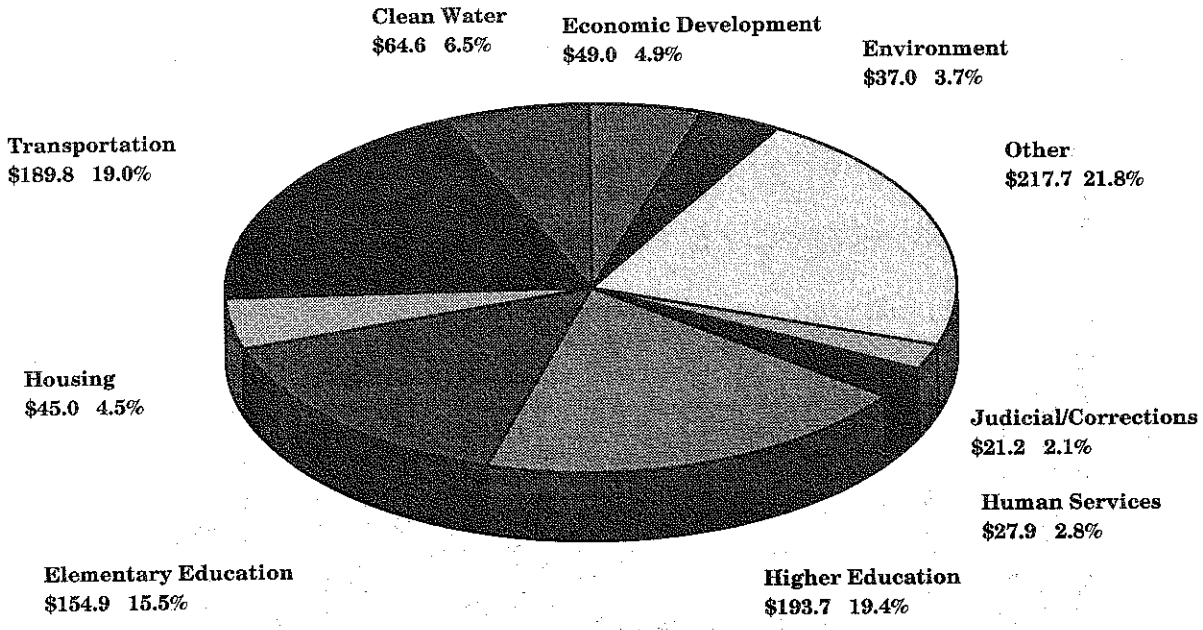




* Note: 93/94 total includes $252.1 million authorized in September 1993 for the construction of a stadium in Hartford.

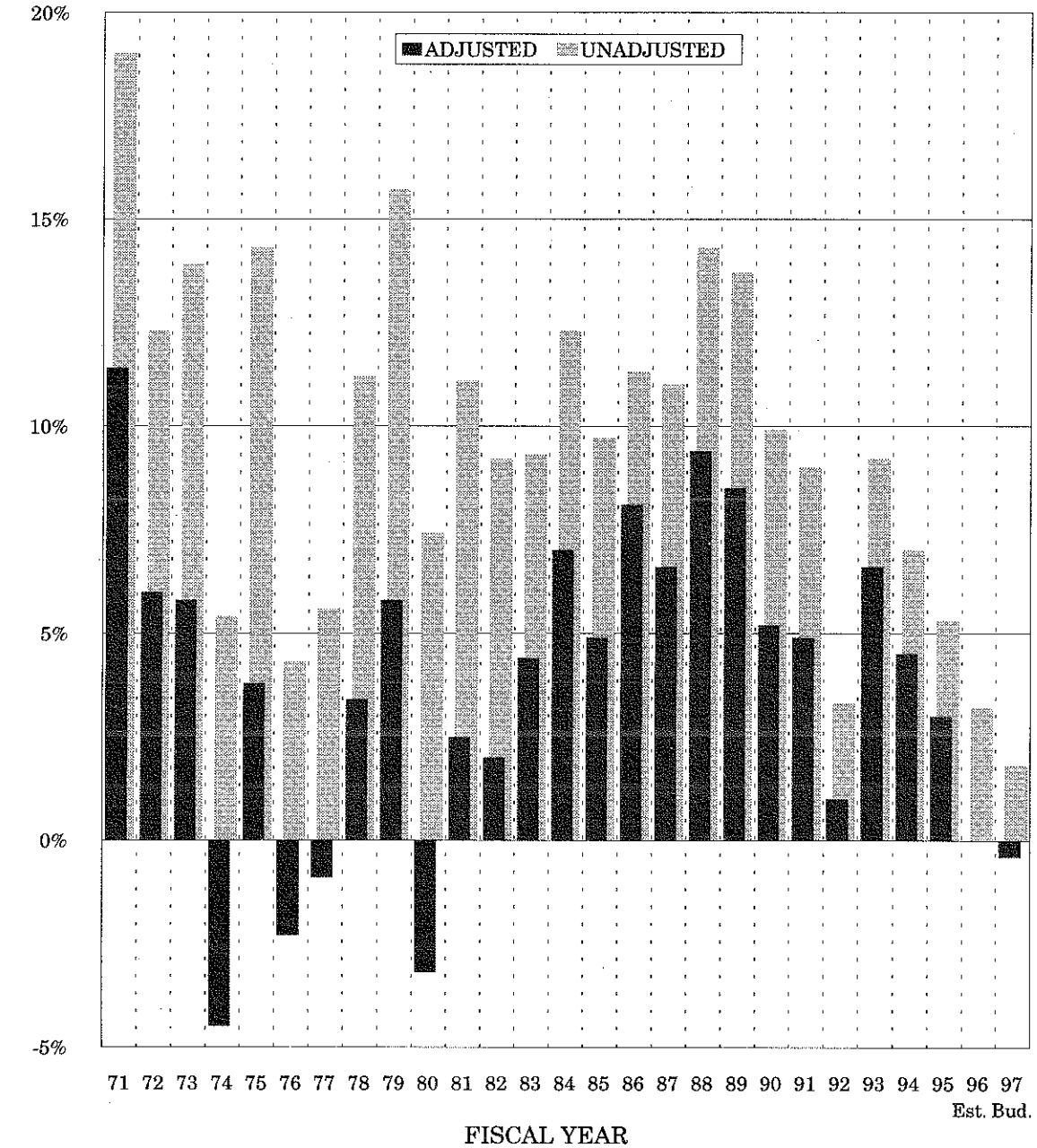
GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 1996-97, $1,000.8 Million



GENERAL BUDGET EXPENDITURES*
ANNUAL RATES OF GROWTH

FY 19970 – FY 1996-97



ADJUSTED GROWTH = ACTUAL GROWTH ADJUSTED FOR CHANGES IN THE IMPLICIT PRICE DEFLATOR.

*Includes the General Fund and Transportation Fund plus all other appropriated funds and Tuition Fund and Economic Recovery Fund.

GENERAL BUDGET EXPENDITURES
FY 1970-71 - FY 1996-97

Fiscal Year	General Budget Expenditures ($000)	Annual Increase ($000)	Growth in Expenditures	Inflation Adjusted Growth in Expenditures
70 - 71	1,047,147		19.0%	11.4%
71 - 72	1,176,361	129,214	12.3	6.0
72 - 73	1,339,589	163,228	13.9	5.8
73 - 74	1,412,429	72,840	5.4	(4.5)
74 - 75	1,613,786	201,357	14.3	3.8
75 - 76	1,683,143	69,357	4.3	(2.3)
76 - 77	1,777,464	94,321	5.6	(0.9)
77 - 78	1,977,388	199,924	11.2	3.4
78 - 79	2,286,885	309,497	15.7	5.8
79 - 80	2,455,197	168,312	7.4	(3.2)
80 - 81	2,726,600	271,403	11.1	2.5
81 - 82	2,976,926	250,326	9.2	2.0
82 - 83	3,253,843	276,917	9.3	4.4
83 - 84	3,652,902	399,059	12.3	7.0
84 - 85	4,005,721	352,819	9.7	4.9
85 - 86	4,458,593	452,872	11.3	8.1
86 - 87	4,947,832	489,239	11.0	6.6
87 - 88	5,656,761	708,929	14.3	9.4
88 - 89	6,433,574	776,813	13.7	8.5
89 - 90	7,071,134	637,560	9.9	5.2
90 - 91	7,705,581	634,447	9.0	5.0
91 - 92	7,962,141	256,560	3.3	0.4
92 - 93	8,693,528	731,387	9.2	7.1
93 - 94	9,298,194	604,666	7.0	4.5
94 - 95	9,789,510	491,316	5.3	3.0
95 - 96 est.	10,098,996	309,486	3.2	0.0
96 - 97 bud.	10,281,022	182,026	1.8	(0.4)

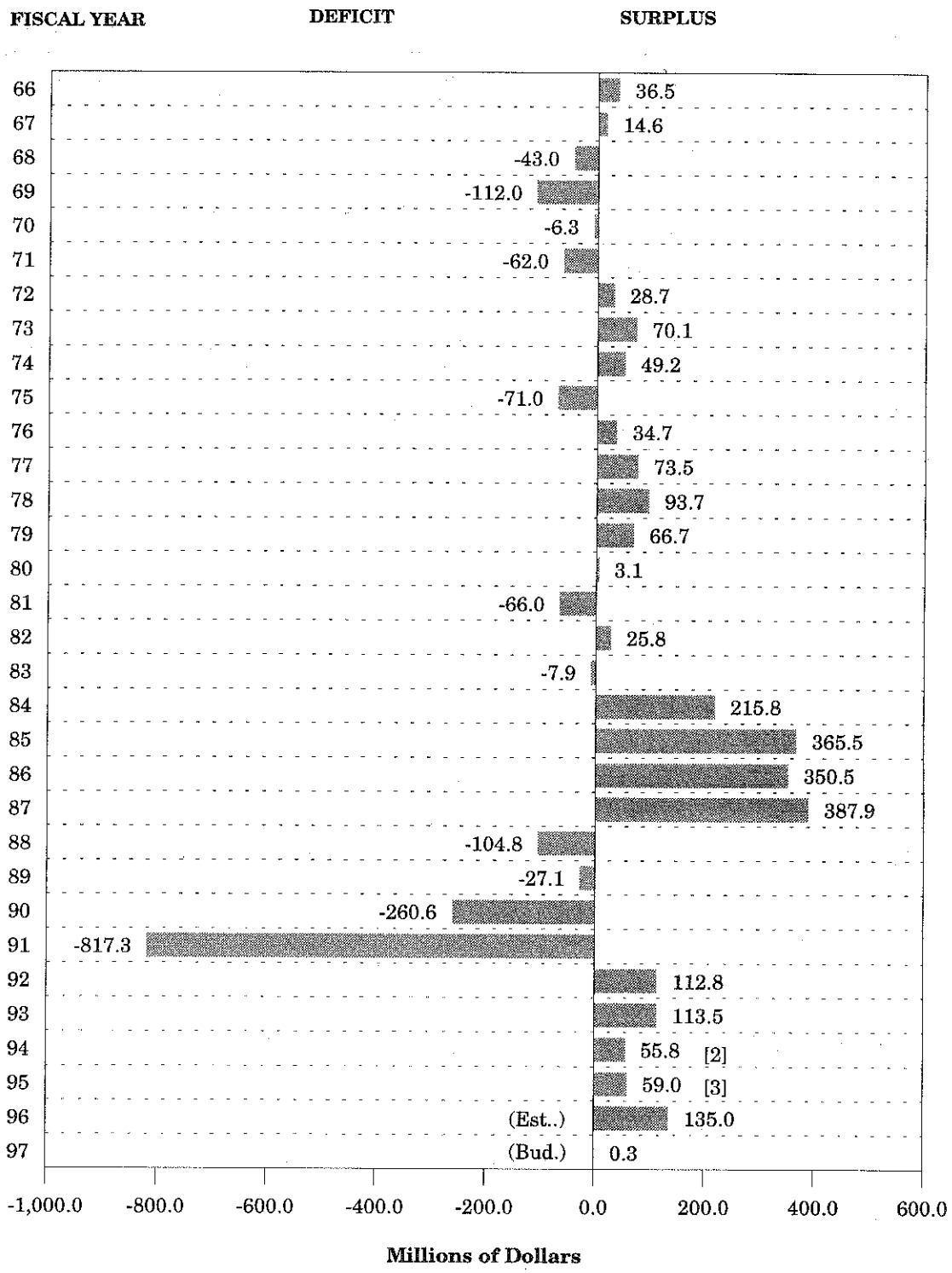
GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, as well as expenditures for highway and transportation related activities, debt service, bond retirement funds and educational activities. At various times, these expenditures have been part of the Highway Fund and the Highway Debt Service Fund (1969-1974), Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), the Educational Excellence Trust Fund (1987-1989), and the Economic Recovery Fund (ERF) deficit financing (1991-92, to date). Adjustments have been made back through 1991-92 to incorporate the former uncompensated care pool expenditures which are now reflected in the General Fund budget. The expenditures and percentage changes shown from FY 1991 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 1995 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year.

IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 1996 Economic Report of the President. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increases for FY 96 and FY 97 are expected to be 3.2% and 2.2%, respectively.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



[1] Excludes fund balance from prior year and may include miscellaneous adjustments.

[2] Excludes $113.5 million of unspent Debt Service funds from prior periods; excludes $149.6 million appropriated to the Economic Recovery Fund for use in 1994-95.

[3] Excludes $19.7 million of 1993-94 surplus deemed appropriated for Debt Service for 1994-95 and not expended.

SUMMARY OF REVISIONS TO THE 1995-97 BIENNIAL STATE BUDGET

INTRODUCTION

Background

To put the revised 1996-97 budget into perspective, some recent fiscal history will be helpful. The State's General Fund ended the 1994-95 fiscal year with a surplus of $80.5 million which was placed in the Budget Reserve Fund ("Rainy Day" Fund) per Sec. 4-30a of the CGS. For 1995-96, the Governor had projected a deficit of $22.1 million when he submitted his revised budget for 1996-97. The projected surplus for the General Fund, at the time the budget revisions were adopted, was $60 million according to OFA estimates.

The 1996 General Assembly (as had the 1994 General Assembly) spent a major portion of its short session trying to resolve policy and programmatic budgetary issues, rather than dealing with just relatively minor adjustments to the budget, as had been envisioned when the biennial budget law was passed in 1991. The 1995 budget enactment had left a major policy issue for the Governor to report on in January, 1996: a plan for the privatization of the state's lottery operation, in order to produce $200 million in revenue, which was factored into the 1996-97 budget as a balancing factor (more on this later). It appears that no special consideration was given to reviewing agency programs or their performance, by either the administration or the General Assembly, which was also envisioned to be a primary budget review function in the short session.

Closing the FY 1996-97 General Fund Budget Gap Projected in February 1996

The following table serves as a re-cap of the progressive changes made to the original 1996-97 budget. The sections that follow the table will explain both the Governor's recommended revisions and the legislature's actions in greater detail. The table shows the amount of change due to both policy and technical considerations from the original enactment of the FY 1996-97 budget by the 1995 General Assembly to the budget adopted by the 1996 General Assembly. The table shows a projection of a General Fund budget gap in February 1996 of $166.5 million, the recommendation of the Governor to balance the FY 1996-97 budget with an expenditure reduction (net of increases) and the adoption of the legislative budget with a further net expenditure reduction. Coupled with the additional expenditure reductions was an improvement in the revenue picture which the table shows as technical changes.

	Original Budget 1996-97	Gov.'s Revised Current Services (OFA's Est. 2/96) 1996-97	Governor's Revised Recommendation 1996-97	Difference Gov. Rec./ Current Services	General Assembly Revised 1996-97
Original FY 1996-97 Revenues	**$9,158.0**	**$9,158.0**	**$9,158.0**	**-**	**$9,158.0**
Net Technical Changes	-	(4.1)	(4.1)	-	57.7
Net Policy Changes*	-	(48.8)*	(66.9)*	(18.1)	(166.0)*
Total-Changes	-	(52.9)	(71.0)	(18.1)	(108.3)
Total-Revenues	**9,158.0**	**9,105.1**	**9,087.0**	**(18.1)**	**9,049.7**
Original FY 1996-97 Expenditures	**9,157.8**	**9,157.8**	**9,157.8**	**-**	**9,157.8**
Net Technical Changes	-	84.8	70.2	(14.6)	(53.4)
Net Policy Changes	-	29.0	(141.7)	(170.7)	(55.0)
Total-Changes	-	113.8	(71.5)	(185.3)	(108.4)
Total-Expenditures	**9,157.8**	**9,271.6**	**9,086.3**	**(185.3)**	**9,049.4**
Balance	**$0.2**	**$(166.5)**	**$0.7**	**$(167.2)**	**$0.3**

*The net policy change in revenues is the Governor's proposal on privatization and sale of the lottery operation which he estimated would result in a net change in gambling revenues of $151.2 million which is $48.8 million less than the original budget act estimate of $200 million. The General Assembly did not authorize the sale of the lottery operation, but enacted other revenue changes.

Formulation of Governor's Revised Budget Recommendations for the 1996-97 Fiscal Year

In preparing requests for revisions to their 1996-97 budgets, agencies were instructed to keep changes to a minimum; to include primarily corrections (technical adjustments) and mandated revisions. Only reallocation of existing resources would be considered to cover any new needs perceived by the agencies. No expansion of services was to be requested. Reduction options (totalling 10% of the original 1996-97 appropriations) were also to be submitted in order to ensure compliance with the spending cap should additional appropriations be required to meet existing mandates, or in the event of a revenue shortfall.

When the Governor presented his recommended revisions for 1996-97 in February, he did not formally discuss the closing of a budget gap, however, he proposed a reduction to revised current services General Fund expenditures of $185.3 million and a net reduction in revenues of $18.1 million, from which one could conclude that he was closing a gap of some $167 million. On the expenditure side, the agencies with the most significant reductions include the Department of Social Services, $110.1 million; the Department of Education, $18.7 million and the Division of Special Revenue, $29.0 million. The largest revenue reduction proposed is in the Hospital Gross Receipts Tax of $26.7 million. This is offset to a large degree by the elimination of the $25 million expenditure for the "Hospital Assistance Program", in the Department of Social Services.

The Governor's Recommended Revised Budget for 1996-97 presented a combined total of General, Transportation and Special Fund spending of $10,076.3 million. This amount is understated by $37.7 million in comparison with the original 1996-97 budget, since the Governor recommended privatizing the Lottery operation (i.e., moving some $30.9 million off-budget, into a non-appropriated status) as well as other minor funding changes. Including these changes, plus the payment to the Economic Recovery Fund, the revisions recommended for 1996-97 show a reduction of $26.4 million, or about a 0.26% decrease over the originally approved budget for 1996-97. (It should be noted that in the original 1996-97 budget, the ERF payment (then estimated at $91.3 million) was anticipated to be funded from the proceeds of a privatized lottery operation, and as such, was not shown as a budgetary factor.)

The decrease consisted of net "policy revisions" of a minus $141.7 million (including new and expanded programs totalling $14.2 million) and net "technical revisions" of plus $70.2 million. The net bottom line spending revision was a minus $71.5 million. The technical revisions represented those items of adjustment which were anticipated to be made to the budget during the off year of a biennial budget cycle. The policy initiatives are beyond those necessary to sustain present services through the remainder of the biennial budget period. However, based upon the Governor's recommended revenues for 1996-97, many of the policy reductions proposed were necessary in order to bring the budget into balance. The General Fund budget enacted in May, 1995 for the 1996-97 fiscal year represented an increase of $317.5 million or 3.56% over the original budget for 1995-96. The OFA calculation of the Governor's recommended revised appropriation for 1996-97 shows an increase of $211.0 million or 2.37% over estimated expenditures for 1995-96. This calculation is based on excluding the cost of financing the deficit and on adjustments for purposes of comparability with the prior year. When the Transportation Fund and other appropriated funds are included, the adjusted total budget growth is 2.55% for 1996-97, compared to 3.57% when the original 1996-97 budget was enacted. (With ERF these increases for the Recommended Revised Budget would be 2.29% for the General Fund and 2.48% for all appropriated funds.)

Comparing the Governor's recommended expenditure requirements with OFA revenue projections (including the Governor's proposed changes) indicated a potential revenue shortfall of $54.7 million in FY 97 in the General Fund. In addition, OFA identified three areas of underfunding, the most significant of which was some $27 million in the five Property Tax Relief Grants which were reduced for 1996-97 in the budget passed last year, but for which legislation to alter payment levels was not enacted. The Governor made no recommendation to fund the grants based on current law, nor did he present legislation to implement the budgeted amounts.

The Governor's budget document shows that his recommendations come in under the spending cap by $123.6 million. However, if various proposals to move certain programs off-budget, or to alter the way in which certain programs were financed, were to be converted back to normal budget methods, it was

estimated that the Governor's proposal would be under the spending cap by $90.4 million.

The Governor's recommended level of positions (permanent full time, all appropriated funds) is 45,428 or 608 more than anticipated in the budget originally adopted. The major difference is in the number of positions eliminated based on the hiring freeze savings built into the original budget. While the budget plan expected a reduction of 1,449 positions, the Governor's proposal reflects a reduction of 679 positions. However, in dollar savings, the budget plan expected $43.8 million, and the Governor's savings in the Personal Services accounts (reflected throughout agency budgets) totals $44.6 million. Three large agencies (the Departments of Mental Health, Transportation and Social Services) reflect significant dollar savings, but do not show any position reductions attributed to the hiring freeze. It is anticipated that collectively they will need to hold several hundred positions vacant (unfilled) in order to achieve this savings. Other significant changes from the original budget plan include the following: 219 new positions in the Department of Children and Families; and reductions in the following agencies, beyond the hiring freeze reductions: 152 positions in the Department of Correction; 113 positions in the Department of Mental Retardation; 70 positions via elimination of the Agricultural Experiment Station; and 86 positions moved off budget as the result of the lottery privatization proposal.

Of the new and expanded program funding of $14.2 million recommended by the Governor, the largest portion, $8.9 million, related to juvenile justice reorganization in the Judicial Department and the Department of Children and Families. The remaining funds, $5.3 million, were for further implementation of the consent decree in the Department of Children and Families.

The Governor also recommended a number of policy revisions which would reduce expenditures, primarily in the Department of Social Services. The most significant are: the elimination of the hospital assistance program to save $25.0 million; the reduction of general assistance benefits for a savings of $24.0 million; eliminate most optional medical services, savings of $17.9 million; contracting out pharmacy services to save $15.0 million; and the elimination of the family component of the rental assistance program, savings of $13.5 million. In the Department of Education, a reduction of about 1% in the ECS grant program was proposed, to save $12.8 million.

A major portion of the recommended $70.2 million increase due to necessary technical revisions, is accounted for by the following items, several of which are required by court decisions, contracts or are driven by their entitlement nature: in the Department of Social Services, revised estimates of caseloads and costs for Day Care ($28.7 million) and Medicaid ($27.1 million) are significant; in the Department of Children and Families, caseloads and costs for Board and Care up $22.6 million; and the estimated unallocated lapse was reduced by $18.1 million (which increases the bottom line of the budget) to reflect a revised estimate of the anticipated amount of the budget that would remain unspent at the end of FY 97. Somewhat off-setting these and other increases are reductions in the Department of Social Services-lower General Assistance caseloads and costs of $29.3 million; and lower caseloads and costs for AFDC and AFDC-UP of $13.2 million.

The Governor recommended one major revenue enhancement to balance his proposed FY 97 budget which was initially borrowing up to $160 million in anticipation of selling a 6% share of the lottery operation after transforming it into a quasi-public Connecticut Lottery Corporation. Subsequent to his budget message, the Governor revised his proposal by eliminating the need for borrowed funds based on an ability to get approval for the lottery plan from various federal and private agencies sooner than anticipated. (The original budget plan had anticipated $200 million from the sale/privatization of the lottery.)

The Governor also proposed (1) reinstating the credit for property taxes paid on data processing equipment against the insurance premiums tax and public service company taxes which is expected to reduce revenues by $13 million in FY 97 and (2) a phased reduction in the 11% hospital gross receipts tax to 6.25% by October, 1999, with the rate to be lowered in FY 97 to 9.25% reducing revenue by $26 million. The Governor's revenue estimate for FY 97 also include $15 million in hospital tax compliance recoveries and $26 million in federal grant revenue from retroactive Emergency Assistance to Families claims. A number of minor revenue enhancements were recommended relating to various

fees and again a proposed escheating of unclaimed beverage container deposits was made.

In the Governor's report of estimated revenues and projected expenditures for the three fiscal years following the current biennium, he indicated a revenue shortfall of $347.7 million in FY 98 between capped expenditures and revenues at current rates. This shortfall is projected at $562.7 million in FY 99 and $639.8 million in FY 00. It was indicated that expenditure reductions will be recommended when the Governor submits his 1997-99 Biennial Budget in February, 1997.

For the Transportation Fund, the Governor proposed a net increase to original 1996-97 appropriations of just over $100,000. However, within this amount were several items of note. The largest single change was in the Debt Service account where a reduction of $4.2 million was made due to savings from refunding, lower interest rates on 1995-96 issues than anticipated and revised issuance assumptions for 1996-97. The Department of Public Safety was recommended to receive an additional $3.2 million to reflect current costs of operations. The Governor also proposed a three year phase-out of the Town Aid Road grant, beginning with a $10 million reduction (50%) in 1997-98 as part of an effort to keep the Transportation Fund in balance in the future.

The Governor recommended various fee changes to bring in additional revenues estimated at $3.8 million, also aimed at keeping the fund in the black for the three years beyond FY 97. No alteration in the scheduled gasoline tax increases was recommended; by 1/1/97, the rate will increase to 39 cents per gallon.

The Governor's budget also recommended revisions to the capital (bonding) program of $80 million in General Obligation bonds. Reductions and cancellations of prior authorizations totalling $57.8 million were also proposed. No revisions were proposed to Self-Liquidating, Special Tax Obligation or Revenue Bonds.

Legislative Budget Enactment

The Appropriations Committee favorably reported a revised budget bill on March 27, 1996 and final legislative action on the Appropriations Act occurred on May 3, 1996. Budget implementation bills were enacted prior to adjournment on May 8, 1996.

The projected General Fund surplus for FY 1995-96, at the time the budget revisions were adopted, was $60 million according to OFA estimates. This amount was factored into the FY 1996-97 budget and provisions related to the use of the 1995-96 surplus (up to a total of $89.5 million) to meet the debt service costs of the Economic Recovery Fund (ERF) notes (deficit financing) were contained in Sec. 44 of SA 96-8, the Budget Act. Essentially, this provided $60 million in additional General Fund revenue for FY 1996-97 to fund the budget.

The combined General Fund, Transportation Fund, Mashantucket Pequot Fund and Other Appropriated Fund budgets of $10,022.0 million for FY 1996-97 enacted by the 1996 General Assembly result in a spending plan that is $54.3 million lower than the level proposed by the Governor (excluding deficit financing). When adjustments are made to reflect comparable bases between years, the legislative budget represents a 1.87% increase over FY 1995-96 excluding ERF payments and a 1.81% increase including ERF. (See page 43 for a schedule of budget growth rates.) The legislative budget is $212.0 million under the Spending Cap in FY 1996-97. (See page 41 for a further discussion of the Spending Cap and a schedule showing the calculation for 1996-97.)

A number of expenditure revisions were made by the Legislature to the Governor's recommendations. The Legislature adopted the Governor's revised plan to transfer lottery operations to the newly created Connecticut Lottery Corporation (without borrowing in anticipation of selling a share of the lottery), however, the Legislature opted to restore 86 positions associated with the lottery within the Division of Special Revenue's budget for one year at a cost of $4.0 million to comply with current collective bargaining agreements.

The Legislature rejected the Governor's proposal to reduce the level of state reimbursement for the PILOT-New Manufacturing Machinery and Equipment grant within the Office of Policy and

Management (OPM) from 100% to 90% and restored $5.7 million to eliminate this reduction. In 1995, the Legislature rejected the Governor's proposed consolidation of categorical grants into a Property Tax Relief Block Grant and restored the five property tax relief programs to their current services level in FY 1995-96 but did not restore funding for FY 1996-97. In 1996, the Legislature provided $23.7 million to restore these programs to their current services level in FY 1996-97. The Legislature added $4.0 million to the $13.4 million already provided in FY 1996-97 to be distributed to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families for payments to private providers for costs associated with: (1) collective bargaining agreements with unionized employees and (2) increases in personnel costs for non-unionized employees.

In the Department of Public Safety, the Legislature reduced: $1.8 million ($.7 million General Fund and $1.1 million Transportation Fund) from Workers' Compensation Claims based on actual payment and claims experience over the last two fiscal years; $1.8 million by continuing Building Plan Review threshold limits until at least July 1, 1998; and $2.6 million (Transportation Fund) for Highway Patrol to effect economy with an 80-member replacement State Police Trooper training class beginning on or about October 1, 1996 to be funded through the General Fund at $.5 million. The Legislature also reduced Personal Services within the Department of Motor Vehicles by $1.4 million (Transportation Fund).

The Legislature added $1.5 million to the Community Employment Incentive Program (CEIP) in the Department of Labor for the purpose of providing employment for approximately 2,500 General Assistance clients. The Legislature rejected the Governor's proposal to eliminate funding for the Agricultural Experiment Station by restoring $4.0 million for the Station and removing $1.0 million proposed by the Governor for a separate Laboratory Services account so that agencies could pay for services currently provided at no charge by the Station. The Legislature provided $1.9 million to establish a Breast and Cervical Cancer Early Detection program in the Department of Public Health.

The Legislature reduced funding for the Birth-to-Three program (which is being transferred from the Department of Education (SDE) to the Department of Mental Retardation (DMR)) by $1.0 million and required that $1.0 million of the federal funds received by SDE from Part B funds under the Individuals with Disabilities Education Act be transferred to DMR for Early Intervention. The Governor had recommended removing 60 positions and $2.2 million to reflect continued downsizing of Southbury Training School (STS), however, the Legislature removed only 24 positions and $.9 million to reflect the enhanced operations of STS. The Legislature removed $1.3 million to reflect a revised estimate of funds needed for Workers' Compensation in DMR and transferred $5.1 million from the Department of Social Services to DMR to reflect the inclusion of private provider salaries in part of the service rate paid by DMR rather than being paid through the Aid to the Disabled program in DSS. This latter action will result in an additional $2.4 million of federal reimbursement.

The Legislature provided the Department of Mental Health and Addiction Services (DMHAS) with $1.1 million to cover a shortfall in federal funding for substance abuse services to women and children at the Coventry House ($.4 million) and the Amethyst House-Crossroads ($.7 million). The Legislature also provided $1.5 million to maintain substance abuse services in the eastern region of the state after the closure of Norwich Hospital by September 30, 1996.

In the Department of Transportation, the Legislature made the following reductions in order to effect economy: $4.7 million for Personal Services; $3.0 million for Rail Operations; and $1.2 million for the Handicapped Access Program.

In the Department of Social Services, the Legislature made the following changes related to Medicaid: removed $21.4 million more than the Governor to reflect anticipated trends regarding the non-managed care population, as well as savings due to the annualization of the speedup of enrollment in managed care and reduced capitation rates for managed care providers; rejected the Governor's $4.0 million cut to limit Medicaid eligibility to children, ages 1 through 19; removed $7.0 million to reflect the implementation of competitive bidding for the Aid to Families with Dependent Children (AFDC) population in the Medicaid managed care system; provided $2.0 million to raise the average capitation

rate for Medicaid managed care plans in Fairfield County to at least 90% of the statewide average capitation rate; restored $17.9 million for optional services in Medicaid and General Assistance (GA) which had been eliminated under the Governor's recommendations; and reduced $9.5 million as a result of enhancing the process of recouping administrative overpayments for public assistance programs including Medicaid. The Legislature restored $13.5 million of the $24.0 million cut recommended by the Governor by rejecting his proposal to limit eligibility for cash assistance for employables to two months per year and by retaining the current time limits at 24 months of eligibility for assistance with ten months of assistance in the first year and six months in the second year for all GA recipients except those employables who are deemed to be job ready. Those employable recipients determined to be job ready will receive a $100 stipend for a maximum of six months effective July 1, 1996. These recipients will be referred to the Department of Labor's Community Employment Incentive Program (CEIP) for job placement where additional funding of $1.5 million is provided. The Governor had recommended eliminating $13.5 million for the family portion of the Rental Assistance Program (RAP) and $4.0 million for the Children's Health Initiative, however, the Legislature restored the RAP reduction and $2.1 million of the Children's Health Initiative. In order to more accurately reflect anticipated caseloads and cost per case the Legislature removed: $9.6 million from AFDC and AFDC-UP; $11.5 million from Day Care services; $1.2 million from Old Age Assistance and $5.9 million from GA. The Legislature reduced Other Expenses by $1.0 million to reflect anticipated requirements and reduced the Governor's $12.9 million cut by $3.0 million regarding the realignment of non-data processing related funds. The Legislature also removed $9.0 million to reflect the use of carryforward dollars available from FY 96 due to under-utilization in several accounts.

In the Department of Education, the Legislature changed the Governor's recommendations to reduce the Education Cost Sharing (ECS) grant by $12.8 million through a prorated 1.02% reduction for all towns to a $7.2 million stepped percentage reduction for all towns and to increase from 13 to 31 the number of towns receiving no School Transportation aid to 17 towns receiving no reimbursement but receiving a minimum $1,000 grant. The Legislature rejected the Governor's recommendation to close one vocational-technical high school, and restored $1.9 million (net) to eliminate this reduction, increased funding for Priority School Districts by $5.0 million and provided $1.0 million to partially offset federal reductions for Family Resource Centers.

The Legislature rejected the Governor's proposal that the Department of Higher Education be eliminated with its functions transferred to the Department of Education, that the Connecticut Aid for Public College Student (CAPS) grant be funded through the individual constituent units of higher education and that funding be reduced to reflect resulting administrative savings. The Legislature partially restored positions and dollars to the constituent units of higher education that had been proposed by the Governor to be removed to reflect the statewide hiring freeze: University of Connecticut (34 positions and $2.0 million), University of Connecticut Health Center (12 positions and $.9 million), Regional Community-Technical Colleges (33 positions and $1.2 million) and Connecticut State University (32 positions and $1.4 million).

The Legislature removed $9.4 million from the Department of Correction due to reported system efficiencies, such as decreasing overtime and declining costs per inmate. The Governor proposed increasing the Department of Children and Families' (DCF) Children's Protective Services staff by 219 positions and $8.3 million and the Legislature reduced this amount by 70 positions and $2.5 million largely to reflect the conversion to the 40-hour workweek. The Legislature also cut this agency by $11.0 million to more accurately reflect projected costs and caseloads associated with children in foster care and residential placements. The Legislature reduced the Governor's proposed increase of 9 positions and $5.5 million to the juvenile justice system within the Judicial Department by 2 positions and $1.5 million.

The Legislature further reduced Debt Service by $6.6 million based on revised issuance and interest rate assumptions and increased UConn 2000 Debt Service by $1.6 million based on the January 1996 issue and revised issuance and interest rate assumptions for FY 1996-97. The Legislature reduced the Reserve for Salary Adjustments account by $7.5 million as a result of funding not being needed for reduction in force (RIF) costs in FY 1995-96 that will be carried forward into FY 1996-97.

The Legislature reduced funding for Judges and Compensation Commissioners Retirement by $2.2 million based upon the recently submitted actuarial certification which determined that the state's contribution should be lower than originally estimated. The Legislature increased Social Security and Health Service Costs for state employees by $1.1 million and $1.2 million respectively in order to reflect overall budget adjustments.

The Legislature provided for a net increase of 398 authorized positions (all appropriated funds) above the Governor's recommended 45,428 positions for a total of 45,826 in FY 1996-97. This represents a decrease of 444 positions below the 46,270 positions originally authorized for FY 1996-97 largely due to the removal of positions within individual agency budgets to reflect the statewide hiring freeze. The largest number of positions added to the Governor's budget was among the constituent units of higher education where 111 of the 222 positions proposed by the Governor to be removed to reflect the statewide hiring freeze were restored. The Legislature added 94 positions (net) for various programs within the Department of Mental Retardation, 86 positions for one year in the Division of Special Revenue to comply with current collective bargaining agreements and 70 positions to reflect continued operation of the Agricultural Experiment Station and 56 positions for one vocational-technical high school within the Department of Education both of which the Governor had proposed to eliminate. The largest reduction of positions from the level recommended by the Governor was in the Department of Children and Families where the Legislature reduced the 219 proposed increase in Children's Protective Services staff by 70 positions largely to reflect the 40-hour workweek conversion.

The legislature did not adopt the Governor's proposed $160 million sale of a portion of the lottery operation, but substituted instead the use of a projected FY 1995-96 surplus of $60 million, a $40 million sale of mortgages to CHFA, a lower net appropriation of $36.9 million, and higher revenue base due to an increase in the growth rate of collections between January and April vis-a-vis the first six months of the FY 95-96 year, particularly personal income and sales taxes.

The legislature enacted the Governor's proposed tax reductions and added a couple of minor tax reductions, the most significant being the phase out of the corporation tax on Subcharter S corporations. Neither the Governor's proposed fee increases nor his proposal to escheat unclaimed beverage container deposit were enacted. The General Assembly did include in its revenue estimates, as the Governor did, $15 million in hospital tax compliance recoveries and $26 million in federal grant retroactive claim payments for Emergency Assistance to Families.

This year the legislature made modifications to the 1996-97 capital budget passed last year, and to prior years authorizations. PA 96-181 and PA 96-250 included a net increase of General Obligation bond authorizations effective beginning 1996-97 of $46.5 million, up $25.4 million compared with the Governor's recommended package. Significant increases included: $78 million under the Office of Policy and Management for grants-in-aid to municipalities, municipal entities, or nonprofit organizations for urban development projects, $5 million to capitalize the Special Contaminated Property Remediation and Insurance Fund established under the Department of Environmental Protection. Significant reductions included: $25 million for renovations and various improvements to facilities under the administration of the Department of Correction, $14 million for the expansion and retention of naval operations, $11.5 million for the construction of a new courthouse complex in New Britain. PA 96-181 also included a decrease of $25.4 million in bond authorizations, which was not included in the Governor's recommended package. The net effect of both Acts was an increase in total bond authorizations of $21.1 million, slightly less than the Governor's recommended package.

APPROPRIATIONS

SA 96-8, the revised budget act, (plus two minor items from other Acts), provides for total net General Fund appropriations of $9,049.4 million for the 1996-97 fiscal year. This is a decrease of $108.3 million for the 1996-97 fiscal year. The $9,049.4 million represents a 1.5% increase over the 1995-96 estimated expenditures of $8,915.6 million. When the percentage change from 1995-96 to 1996-97 is calculated to reflect the various items moved "off-budget" or to other funds, and other adjustments, (for comparability with 1995-96,) the percentage increase becomes 1.8% for FY 97 excluding funds for

financing of the FY 90 and FY 91 deficits via the Economic Recovery Fund (ERF); including ERF funding results in a budget growth rate of 1.7% in FY 97. For comparisons to earlier years when the Transportation Fund was part of the General Fund, and since some items of expenditure have been switched to this Fund from the General Fund, plus the other appropriated special funds, the combined increase is 1.9% for FY 97, excluding ERF. When ERF is included, the percentage is 1.8%. The FY 97 increase of 1.9% is lower than the 3.4% growth in FY 96 (based on estimated FY 96 expenditures over actual FY 95 expenditures) and considerably lower than the average annual increase in expenditures of 8.6% over the past ten years. (See page 43 for a schedule of the budget growth rate.)

The $9,049.4 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that $110.7 million in estimated lapsing appropriations for FY 97 are deducted from the total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1995-96 budget incorporated a lapse/savings adjustment amount of $103.2 million, which is expected to be met, or possibly exceeded, when the state closes its books for the fiscal year ending June 30, 1996. It should be noted that several adjustments were made to the original FY 97 budgeted lapse of $122.6 million. That amount had included $37.5 million in savings to be realized from the statewide hiring freeze. The Governor recommended, and the Legislation enacted a budget which deducted this savings from each agency's budget. The general lapse was moved up by almost $12 million (from $73.1 million to $85.0 million), an additional Personal Services lapse of $12.0 million was included, plus a $1.0 million Data Processing lapse was taken based on anticipated lower rates at the state's data center, which could result in lower charges to user agencies.

A separate section of the budget act provides for net Transportation Fund appropriations of $820.7 million. This is a decrease of $16.4 million from the original FY 97 budget. This is a 2.5% increase over estimated FY 96 expenditures. An estimated lapse of $6.0 million has been deducted from the gross appropriation total. Hiring freeze savings of $6.3 million, originally shown as a lapse, have been taken out of the agency budgets. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, plus miscellaneous fees and fines. The appropriations provide for the operating costs of most of the Bureau of Patrol within the Department of Public Safety (transferred to this fund in 1993-94), the Department of Motor Vehicles, the Department of Transportation, transportation related debt service costs and fringe benefit costs related to DPS, DMV and DOT employees. During the 1996 session, there was considerable concern over the projected condition of the Transportation Fund, the scheduled gas tax increases and the programs which the fund supports. While some appropriations were reduced in anticipation of a gas tax rollback, none was enacted.

In the FY 97 revised budget, a few new programs have been instituted and some current programs have been expanded.

MAJOR NEW AND EXPANDED PROGRAM REVISIONS FOR FISCAL YEAR 1996-97
(in millions)

Agency/Program	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Office of Policy and Management			
Juvenile Justice Centers (these were subsequently transferred to the Judicial Department)	$1.4	$-0.2	$1.2
Department of Labor			
Expand the Community Employment Incentive Program			

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
(CEIP) to Include Employable General Assistance (GA) Recipients	-	1.5	1.5
Department of Education			
Restore Priority School Districts Program	11.1	5.0	16.1
Expand Interdistrict Cooperation	9.3	-0.2	9.1
State Library			
Increase Support of Arts Organization	1.0	0.3	1.3
Department of Children and Families			
Implement Juvenile Justice Reorganization Plan	-	1.7	1.7
Enhance Community Services-Consent Decree	-	1.2	1.2
Implement Resource Development Plan-Consent Decree	-	4.1	4.1
Judicial Department			
Enhance Juvenile Detention Services	-	1.6	1.6
Implement Juvenile Justice Reorganization Plan	-	4.0	4.0
Debt Service			
Provide Funds for UCONN 2000 Financing	9.3	1.0	10.3
Total Major New and Expanded Program Revisions	**$32.1**	**$20.0**	**$52.1**

While the above list details new and expanded programs, there are also provisions for significant increases in the funding level of several existing items for the two major appropriated funds which result from the need to meet expenditures mandated by law, contract, federal mandates, court orders, caseload increases, etc. and other factors not readily controllable. It should be noted that these increases are the amounts included in the final budget and may, in some instances, reflect a lower level of funding than that projected to maintain the current services level.

SIGNIFICANT PRESENT LEVEL INCREASE REVISIONS
(in millions)

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Office of Policy and Management			
Restore Full Funding for Property Tax Relief for Elderly Renters	$-6.0	$5.1	$-0.9
Restore Full Funding for Property Tax Relief for Elderly Homeowners - Circuit Breaker	-15.7	13.7	-2.0
Restore Full Funding for Property Tax Relief for Elderly Homeowners - Freeze Program	-2.7	1.5	-1.2
Restore Full Funding for Additional Veterans Property			

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Tax Relief Grant	-2.6	3.3	0.7
Increase Funding for Private Providers - Salary Increases	13.4	4.0	17.4
Department of Public Safety			
Reflect Current Cost of General Fund Operations	-	1.7	1.7
Reflect Current Cost of Special Transportation Fund Operations	-	3.2	3.2
Department of Public Health			
Establish Breast and Cervical Cancer Early Detection Program	-	1.9	1.9
Department of Mental Health and Addiction Services			
Provide Funding for Community Placement of Hospital Discharges	-	1.2	1.2
Expand Whiting Forensic Division of Connecticut Valley Hospital	-	1.6	1.6
Provide Funding for Continued Maintenance of Norwich Campus After Hospital Closure	-	2.0	2.0
Pickup with State Funds the Federal Funding Shortfall for Substance Abuse Services to Women and Children	-	1.1	1.1
Provide Additional Funding for the Eastern Region	-	1.5	1.5
Department of Social Services			
Expenditure Update-Other Expenses	-	14.4	14.4
Caseload and Expenditure Update-Medicaid	241.6	5.6	247.2
Caseload and Expenditure Update-Day Care	12.9	17.2	30.1
Caseload and Expenditure Update-Old Age Assistance	-	2.5	2.5
Caseload and Expenditure Update-Aid to the Disabled	-	2.5	2.5
Enhancement of the Medicaid Managed Care Capitation Rate for Fairfield County	-	2.0	2.0
Department of Education			
Adjust Grants for Data Updates (Adult Education and Excess Cost-Student Based)	-	2.4	2.4
Department of Correction			
Restore Partial Funding to Reflect No Change in Length of Work Week	-	9.4	9.4
Restore Funding to be Saved from Out-of-State Placement Which Have Not Occurred	-	3.3	3.3
Department of Children and Families			
Annualize Caseload Reduction Staffing Expansion/Consent Decree	-	5.8	5.8
Enhance Management Information Systems/Consent Decree	-	2.0	2.0
County Sheriffs			
Annualize Impact of Deficiency Funding for Special			

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Deputy Sheriffs	-	1.2	1.2
Employers Social Security Tax			
Increase Funding to Reflect Budget Adjustments	3.7	1.1	4.8
State Employees Health Service Cost			
Increase Funding to Reflect Budget Adjustments	-	1.2	1.2
Total Significant Present Level Increase Revisions	**$244.6**	**$112.4**	**$357.0**

In addition to revisions to new and expanded programs and present level increases, there were also a number of significant reduction revisions resulting from cost cutting measures, adjustments to caseloads, use of funds carried forward into FY '97 from '96, or other circumstances.

SIGNIFICANT REDUCTION REVISIONS
(in millions)

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Division of Special Revenue			
Reduce Funding to Reflect Privatization of the Lottery	$-	$-25.0	$-25.0
Office of Policy and Management			
Re-estimate Funding for PILOT for Manufacturing Machinery and Equipment	25.5	-7.0	18.5
Re-estimate Funding for Distressed Municipalities	-	-1.3	-1.3
Department of Administrative Services			
Delay Hospital Billing System Implementation	.1	-1.4	-1.3
Department of Public Safety			
Reduce Workers' Compensation Funding to Reflect Reduced Need	-	-1.8	-1.8
Defer Public Building Plan Review and Inspection Activities	-	-1.8	-1.8
Eliminate Funding for Increased Fleet Charges	-	-1.2	-1.2
Reduce Special Transportation Fund Expenditures to Effect Economies	-	-2.6	-2.6
Motor Vehicle Department			
Reduce Personal Services Funding	-	-1.4	-1.4
Department of Mental Retardation			

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Reduce Funding for Workers' Compensation to Reflect Reduced Need	-2.6	-1.3	-3.9
Department of Mental Health and Addiction Services			
Reduce Funding for Workers' Compensation to Reflect Reduced Need	-1.7	-1.5	-3.2
Department of Transportation			
Reduce Personal Services Account to Effect Economies	-	-4.7	-4.7
Reduce Rail Operations Funding to Reflect Historical Lapses	-	-3.0	-3.0
Reduce Funding for the Handicapped Access Program to Effect Economies	-	-1.2	-1.2
Department of Social Services			
Caseload and Expenditure Update-AFDC and AFDC-UP	45.7	-22.8	22.9
Caseload and Expenditure Update-GA	2.2	-35.2	-33.0
Caseload Change/Expenditure Update-ConnPACE	3.6	-1.5	2.1
Contract Pharmacy Services for Medicaid, ConnPACE and General Assistance	-	-15.0	-15.0
Discontinue Hospital Assistance Program for Uncompensated Care	-	-25.0	-25.0
Reduce Funding for the Children's Health Initiative	3.2	-1.8	1.4
Enhance Process of Recoupment of Aid to Families Dependent Children (AFDC), Food Stamps, Aid to the Aged, Blind and Disabled (AABD) and Medicaid Overpayments	-	-11.0	-11.0
Limit Cash Benefits of Employable Recipients of General Assistance to Two Months	-	-10.5	-10.5
Restructure Non-Emergency Medical Transportation	-	-4.9	-4.9
Implement Competitive Bidding for Managed Care for AFDC Population	-	-7.0	-7.0
Utilize Carry-Forward Funds from FY 96 for Various Programs	-	-9.0	-9.0
Department of Education			
Reduce ECS Funding-Data Updates and Stepped Percentage Reduction	-355.0	-4.6	-359.6
Reduce School Transportation Aid-Adjust Sliding Scale for Reimbursement	-	-1.1	-1.1
Department of Correction			
Create Self-Sufficient Commissary Operation	-	-1.7	-1.7
Eliminate 74 Vacant Health Services Positions	-	-3.8	-3.8
Reduce Workers' Compensation to Reflect Reduced Need	-2.7	-3.5	-6.2
Debt Service - State Treasurer			
Revise General Fund Debt Service to Reflect Changes in Issuance and Interest Rate Assumptions	-6.7	-8.8	-15.5
Revise Transportation Debt Service to Reflect Savings from			

	Orig. FY 97 Budget Adjust.	Amount of Revision	FY 97 Revised Budget Adjustment
Refunding and Issuance and Interest Rate Assumptions	-2.8	-4.2	-7.0
Reserve for Salary Adjustments			
Adjust Funds for Reduction in Force (RIF) Costs Through Use of Carry-Forward Funds	2.1	-5.3	-3.2
Reimbursements to Towns for Loss of Taxes on State Property			
Re-estimate Funding for Grant Payments	6.8	-1.8	5.0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property			
Re-estimate Funding for Grant Payments	8.9	-1.4	7.5
State Employees Retirement Contributions			
Reduce Funding Due to Recoveries from Lottery Operations becoming Quasi-Public Agency	-	-1.1	-1.1
Judges and Compensation Commissioners Retirement			
Reduce Funding Based on New Actuarial Certification	-	-2.2	-2.2
Total Significant Reduction Revisions	**$-273.4**	**$-238.4**	**$-511.8**

The agency budgets summaries in Section II of this book provide additional information on these and other changes made in agency budgets for the 1995-97 biennium.

The total amounts authorized under SA 95-12, as amended by SA 96-8, plus other acts, are summarized as follows:

FISCAL YEAR 1996-97

Fund	Original Appropriation	Revised Appropriation	Difference
General - Gross	$9,280,394,061	$9,160,171,686	$-120,222,375
Less: Est. Lapse	-122,600,000	-110,725,000	11,845,000
General - Net	$9,157,749,061	$9,049,446,686	$-108,347,375
Transportation-Gross	$849,472,208	$826,746,875	$-22,725,333
Less: Est. Lapse	-12,300,000	-6,000,000	6,300,000
Transportation-Net	$837,172,208	$820,746,875	$-16,425,333
Mashantucket Pequot	$85,000,000	$85,000,000	$0
Soldiers, Sailors, Marines-Gross	$3,788,625	$3,963,625	$175,000
Less: Est. Lapse	0	-170,000	-170,000
Soldiers, Sailors, Marines-Net	$3,788,625	$3,793,625	$5,000
Reg. Market Oper.-Gross	$989,847	$989,870	$23

Less: Est. Lapse	0	-20,000	-20,000
Reg. Market Oper.-Net	$989,847	$969,870	$-19,977
Banking-Gross	$15,117,508	$15,117,508	$0
Less: Est. Lapse	0	-500,000	-500,000
Banking-Net	$15,117,508	$14,617,508	$-500,000
Insurance-Gross	$12,053,986	$12,412,442	$358,456
Less: Est. Lapse	0	-315,000	-315,000
Insurance-Net	$12,053,986	$12,097,442	$43,456
Consumer Counsel and Public Utility Control-Gross	$14,167,071	$14,133,326	$-33,745
Less: Est. Lapse	0	-400,000	-400,000
Consumer Counsel and Public Utility Control-Net	$14,167,071	$13,733,326	$-433,745
Workers' Compensation-Gross	$21,611,640	$20,667,348	$-944,292
Less: Est. Lapse	0	-600,000	-600,000
Workers' Compensation-Net	$21,611,640	$20,067,348	$-1,544,292
Criminal Injuries Compensation	$1,500,000	$1,500,000	$0
GRAND TOTAL	$10,284,094,946	$10,140,702,680	-143,392,266
Less: Estimated Lapse	-134,900,000	-118,730,000	16,170,000
GRAND TOTAL	$10,149,194,946	$10,021,972,680	-127,222,266

Carry-Forward Provisions

In addition to the revised appropriations contained in SA 96-8, numerous provisions are made in other sections of the act, as well as other public acts, to permit some $76.7 million worth of appropriations to be carried forward from FY 96 into FY 97. This is composed of the following amounts by fund: $65.1 million General Fund, $9.7 million Transportation Fund, $1.1 million Workers' Compensation Fund, and $.8 million Banking Fund. The most significant items include: for the Department of Social Services, some $29.1 million related to thirteen different accounts, including $5.0 million for the Job Connection program, $5.0 million for Day Care, $3.0 million for Energy Assistance and $5.0 million for Emergency Assistance to Families; for the Reserve for Salary Adjustments account, $18.8 million (General Fund) and $2.1 million (Transportation Fund) related primarily to costs for two collective bargaining units which do not have finalized contracts: Corrections and Maintenance.

REVENUE AND TAXATION

General Fund

The General Assembly revised originally adopted (SA 95-12) General Fund revenue estimates of $9.158 billion for FY 96-97 to $9.0497 billion to account for the change in General Fund revenue resulting from legislation passed during the 1996 session and updated collection information. These are net revenue estimates after transferring $29.5 million to the Debt Retirement Fund (ERF) to pay the debt service costs of the notes reissued to fund the accumulated deficit from FY 89-90 and 90-91, (the balance of $60 million is to be transferred from the projected FY 95-96 surplus), and after transferring $85 million to the Mashantucket Pequot Fund. It should be noted that the legislation provides that the full ERF payment of $89.5 million can be made from the FY 95-96 surplus if the surplus is higher than projected when the budget was passed.

The major change in revenue was the General Assembly's decision not to sell any portion of the

lottery operation (the original 1995 estimates assumed a sale realizing $200 million in General Fund revenue). However the operation and management of the lottery were transferred to a quasi-public Connecticut Lottery Corporation, with an expected increase in revenues (net of expenses) of $27 million in FY 96-97. In addition to including $60 million of prior year surplus, $40 million from the sale of housing loans is included in the FY 96-97 revenue estimates.

The revenue changes may be broken down into major components--revenues resulting from economic growth which affect the revenue base, revenue resulting from federal reimbursements primarily, for increased welfare payments, and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax/fee rates are referred to as structural changes. Other actions of the legislature, particularly those which affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an effect in one year which will not be repeated in the following year. The following table shows the effect on state General Fund revenues from economic growth and legislative actions:

Revenue Changes
1996-97

	($000)	**Percent Change**
FY 1995-96 Revenue Estimate	$8,975,600	
Minus: Transfers from:		
Emergency Spill Response Fund	$(2,300)	
Tax Amnesty	$(40,000)	
Plus Transfers to:		
Economic Recovery Fund	$93,900	
Mashantucket Pequot Fund	$85,000	
FY 1995-96 Base Revenue (adjusted amount)	$9,112,200	
FY 1996-97 Revenue from:		
Structural Changes	$(302,500)	(3.3%)
Non-Recurring	$115,000	1.3%
Federal Grants	$17,000	.2%
Economic Growth	$222,500	2.4%
Total FY 96-97 Revenue from Changes and Growth	$52,000	.6%
Total FY 1996-97 Revenue	$9,164,200	
Transfer to Mashantucket Pequot Fund	$(85,000)	
Transfer to Economic Recovery Fund	$(29,500)	
Net FY 1995-96 General Fund Revenue	**$9,049,700**	

Legislative Changes Affecting FY 96-97 Revenue

	FY 96-97 ($000) Structural	Non-Recurring
Personal Income Tax:		
Rate Reduction for Certain Levels of Taxable Income	$(78,400)	
Credit of up to $100 for Property Taxes Paid	$(88,100)	
Sales Tax:		
Exemptions:		
Manufacturing	$(4,000)	
Sales to Biotechnology Firms	$(500)	
Transportation Services	$(200)	
Bus Core Parts and Commercial Photographic Film Processing Equipment and Materials	$(200)	
Corporation Tax:		
Rate Change from 10.75% to 10.5% and Phase-Out of S Corporations Tax effective 1/1/97	$(16,700)	
R & D Credit	$(30,000)	
Data Processing Property Tax Credit	$(27,000)	
Various Other Credits and Changes	$(11,000)	
Public Service Companies Tax:		
Gross Receipts Tax on Gas and Electric Services to Manufacturers Phase Out	$(8,100)	
Data Processing Property Tax Credit	$(1,600)	
Phase Out Tax on Steam	$(200)	
Hospital Gross Receipts Tax:		
Rate Reduction from 11% to 9.25%	$(26,000)	
Insurance Premiums Tax:		
Data Processing Property Tax Credit	$(11,400)	
Exempt Special Taxing Districts	$(100)	
Economic Recovery Fund:		
Transfer Projected FY 95-96 Surplus to ERF		$60,000
Miscellaneous Other Revenue:		
Sell Housing Loans to CHFA		$40,000
Hospital Tax Compliance Recoveries		15,000
Total Changes Affecting FY 96-97 Revenue	**$(302,500)**	**$115,000**

PRELIMINARY GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR FISCAL YEARS 1997-2000

Our preliminary analysis of estimated FY 1996-97 revenues and expenditures associated with the legislatively approved budget projected out through FY 1999-00 (see Table 1) indicates potential shortfalls of $188.6 million in FY 1997-98, $300.2 million in FY 1998-99 and $253.3 million in FY 1999-00 using spending cap expenditure levels. The Governor had projected shortfalls based on the expenditure limits associated with the spending cap of $347.7 million in FY 1997-98, $562.7 million in 1998-99 and $639.8 million in FY 1999-00 with regard to the budget he submitted to the legislature. Potential "current services" shortfalls (uncapped) associated with the final budget are projected to be $347.3 million in 1997-98, $401.1 million in 1998-99 and $369.6 million in 1999-00, whereas our analysis of the Governor's proposals estimated potential current services shortfalls of $524.0 million in FY 1997-98, $563.8 million in 1998-99 and $547.4 million in 1999-00.

OFA's projected shortfalls are less than those of the Governor largely because of reductions made by the legislature to the Governor's budget and because OFA's estimates exclude costs associated with implementing Generally Accepted Accounting Principles (GAAP). If included, GAAP implementation would cost an additional approximate $32.0 million in FY 1997-98 and $65.0 million beginning in FY 1998-99. These costs have not been included in OFA's extimates due to the large projected shortfalls. Also under current law, the Teachers' Retirement Contributions account should be funded at 100% of the normal cost plus forty-year amortization of unfunded liabilities as reflected in the Governor's out-year projections, but we have used 90% for FY 1997-98 and 95% for FY 1998-99 based on previous delays in achieving full funding which would be realized by our projections in FY 1999-00. If 100% were used in FY 1997-98 and FY 1998-99, an additional approximate increase of $18.5 million and $9.8 million would be required in each of these respective fiscal years.

Our projections of the legislatively approved budget assume that the current statutory spending cap remains in place, its provisions unchanged, and thus, reductions from projected current services expenditures will be made to remain within the limitations imposed by the cap. Reductions to current services of $158.7 million in FY 1997-98, $100.9 million in FY 1998-99 and $116.3 million in FY 1999-00 will need to be made in order to remain within the limit allowed by the cap. Decreases of this magnitude in the state budget will require reductions in state services and programs as it is unlikely that these amounts can be saved through increased efficiencies alone, given the cuts that have been made in state agency budgets over the last five years.

The expenditure projections for FY 1997-98 through FY 1999-00 have been developed based on our preliminary examination of significant accounts and by applying a 3% increase to the remaining accounts for each of the out-years. Our estimates assume successful implementation of budgeted lapse savings by the executive branch. These out-year budgets will be impacted by future federal budget action. It should also be noted that projections of this nature are difficult to make with a high degree of accuracy. Economic changes, demands and mandates on state government and the future actions of the governor(s) and the legislature are difficult to predict two or three years into the future.

The General Fund revenue changes for FY 1996-97 through FY 1999-00 appear in Table 2. The largest factor affecting the projections is tax cuts, primarily in the Corporation, Personal Income, Inheritance and Hospital Gross Receipts Taxes. The estimates in the table show the cumulative effect of the tax changes over and above the revenue loss in FY 1995-96. The increase in revenue loss from $302.5 million in FY 1996-97 to $841 million in FY 1999-00 reflects the fact that a number of the changes are phased in over several years. Growth rates for the various taxes during this period, adjusted for base and rate changes, reflect a continuation in the current trend toward gradual improvement in the state's economic picture.

TABLE 1

PRELIMINARY OUT-YEAR GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FY 1997-2000 (Figures in $ Millions)

	1996-97	1997-98	1998-99	1999-00
Revenue Projections				
Unadjusted for Tax Changes	9,352.2	9,709.7	10,220.3	10,802.0
Revenue Changes	(302.5)	(530.7)	(668.3)	(841.0)
Current Services Revenues	9,049.7	9,179.0	9,552.0	9,961.0
Current Services Expenditures	9,049.4	9,526.3	9,953.1	10,330.6
Spending Cap Expenditures	9,244.6	9,367.6	9,852.2	10,214.3
Spending Reductions Necessary/ (Not Necessary) for Cap Compliance	(195.2)	158.7	100.9	116.3
Current Services Revenues Less Spending Cap Expenditures - Potential Gap	-	(188.6)	(300.2)	(253.3)
Current Services Revenues Less Current Services Expenditures - Potential Gap	.3	(347.3)	(401.1)	(369.6)

TABLE 2

GENERAL FUND REVENUE CHANGES FROM FY 1996-97 TO FY 1999-00

Described below are public acts that will affect revenue collections between FY 1996-97 and FY 1999-00. Each entry includes the public act number(s) that enacted the change, a brief description, and the estimated revenue loss. Tax changes with revenue impacts of less than $0.1 million are not included in the list.

Public Act #	Description	Revenue Loss ($000,000) FY 97	FY 98	FY 99	FY 00
Personal Income Tax					
94-4	Phase in credit for motor vehicle property tax: 20% for 1997 income year, 40% for 1998, 60% for 1999, 80% for 2000, and 100% for 2001		(38.8)	(84.5)	(134.1)
95-160	Reduce rate from 4.5% to 3% for taxable income below the following thresholds, effective 7/1/96: Joint income below $9,000; Head of Household income below $7,000; Single income below $4,500	(78.4)	(92.4)	(94.0)	(94.0)

Public Act #	Description	Revenue Loss ($000,000) FY 97	FY 98	FY 99	FY 00
95-160	Up to $100 credit for personal or real property tax on house or car for state residents, effective with 10/1/95 grand list	(88.1)	(100.0)	(100.0)	(100.0)
	Personal Income Tax Subtotal	**(166.5)**	**(231.2)**	**(278.5)**	**(328.1)**
Sales Tax					
92-193	Phase in expanded partial exemption for manufacturing machinery and equipment: exempt 50% of cost, on and after 7/1/96	(4.0)	(4.0)	(4.0)	(4.0)
94-4 95-160	Phase out 6% tax on computer and data processing services:				
	7/1/97 to 6/30/98 5% tax rate				
	7/1/98 to 6/30/99 4% tax rate				
	7/1/99 to 6/30/00 3% tax rate				
	7/1/00 to 6/30/01 2% tax rate				
	7/1/01 to 6/30/02 1% tax rate				
	7/1/02 and after services are exempt		(4.2)	(8.3)	(12.5)
94-4 95-160	Various exemptions, postponed from 7/1/96 to 7/1/97		(7.4)	(7.4)	(7.4)
95-160	Various exemptions, effective 7/1/97		(4.5)	(4.5)	4.5)
96-232	Phase out 6% tax on vessel repair and maintenance services: 4% on 7/97, 2% on 7/98, exempt 7/99.		(1.1)	(2.3)	(3.5)
96-252	Exempt biotechnology firms, effective 7/1/96	(0.5)	(0.5)	(0.5)	(0.5)
96-165	Exempt transportation services, effective 7/1/96	(0.2)	(0.2)	(0.2)	(0.2)
96-172	Exempt materials and equipment used in commercial photoprocessing, effective 7/1/96	(0.2)	(0.2)	(0.2)	(0.2)
	Sales Tax Subtotal	**(4.9)**	**(22.1)**	**(27.4)**	**(32.8)**
Corporation Tax					
93-74 95-160	Reduce 11.5% tax rate:				
	1995 income year 11.25% tax rate				
	1996 income year 10.75% tax rate				
	1997 income year 10.50% tax rate				
	1998 income year 9.50% tax rate				
	1999 income year 8.50% tax rate				
	2000 income year 7.50% tax rate	(14.7)	(40.9)	(93.3)	(144.1)
92-193	Credit for increase in research and development expenditures: 10% for 1993 income year, 20% for 1994 income year and after (CGS Sec. 12-217j)	(1.5)	(1.5)	(1.5)	(1.5)
93-433	Research and development credit for aerospace companies (CGS Sec. 12-217n)	(12.0)	(17.0)	(16.0)	(16.0)
	One-time loss	(18.0)	(18.0)		
92-193 93-74	Phase in credit for increase in job training expenditures:				

Public Act #	Description		Revenue Loss ($000,000) FY 97	FY 98	FY 99	FY 00
	1995 income year	5% of increase				
	1996 income year	10% of increase				
	1997 income year	15% of increase				
	1998 income year	20% of increase				
	1999 income year	25% of increase	(0.8)	(1.6)	(2.4)	(3.2)
93-267	Creation of limited liability corporations		(4.0)	(9.0)	(9.0)	(9.0)
93-382	Capital goods credit for small and medium					
94-4	sized firms, effective for 1997 income year				(1.3)	(3.3)
95-160	Credit for purchases between 1/1/95 and					
96-144	5/31/95 (one time loss)			(0.4)	(1.3)	
93-74	Employer-assisted housing credit		(1.0)	(1.0)	(1.0)	(1.0)
93-74	Reduce interest rate on underpayments					
94-4	from 20% to 12%		(3.2)	(5.4)	(6.6)	(7.8)
94-4	Clean Air Act credit, effective for 1997					
95-160	income year				(0.5)	(1.5)
94-4	Credit for property tax paid on data processing equipment, beginning with 10/1/94 grand list		(27.0)	(36.8)	(37.9)	(39.1)
96-265	Change in apportionment formula for motor carriers, effective for 1996 income year.		0.5	0.5	0.5	0.5
96-175	Phase out tax on S-corporation net income:					
	1997 income year	90% net income is taxable				
	1998 income year	75% net income is taxable				
	1999 income year	55% net income is taxable				
	2000 income year	30% net income is taxable				
	2001 income year	Exempt S-corp net income	(2.0)	(5.0)	(9.0)	(13.0)
	Corporation Tax Subtotal		**(83.7)**	**(136.1)**	**(179.3)**	**(239.0)**

Inheritance Tax

95-298 Phase out tax on Class A and Class B inheritors as follows:

Increase exemption for property inherited by Class A from:	to:	effective date				
$50,000	$250,000	1/1/97				
$250,000	$500,000	1/1/98				
$500,000	$800,000	1/1/99				
Increase exemption for property inherited by Class B from:	to:	effective date				
$6,000	$200,000	1/1/97		(43.6)	(65.7)	(103.6)

Public Service Companies Tax

93-74 Phase out 5% tax on manufacturing

Public Act #	Description	Revenue Loss ($000,000) FY 97	FY 98	FY 99	FY 00
93-332	utilities: 4% on 1/1/94, 3% on 1/1/95, 2% on 1/1/96, and exempt after 1/1/97	(8.1)	(13.5)	(13.5)	(13.5)
94-4 95-160	Exempt private water companies, postponed from 7/1/96 to 7/1/97		(8.0)	(8.0)	(8.0)
94-4 95-160 96-144	Credit for property tax paid on data processing equipment beginning with 10/1/94 grand list	(1.6)	(2.8)	(2.8)	(2.8)
96-205	Phase out 5% tax on steam:				
	effective 7/1/96 4% tax rate				
	effective 7/1/97 3% tax rate				
	effective 7/1/98 2% tax rate				
	effective 7/1/99 1% tax rate				
	effective 7/1/00 eliminated	(0.2)	(0.3)	(0.5)	(0.6)
	Public Service Companies Tax Subtotal	**(9.9)**	**(24.6)**	**(24.8)**	**(24.9)**
Insurance Premiums Tax					
94-4 95-160 96-144	Credit for property tax paid on data processing equipment beginning with 10/1/94 grand list	(11.4)	(19.5)	(19.5)	(19.5)
96-75	Exempt special taxing districts	(0.1)	(0.1)	(0.1)	(0.1)
	Insurance Premiums Tax Subtotal	**(11.5)**	**(19.6)**	**(19.6)**	**(19.6)**
Hospital Gross Receipts Tax					
96-144	Decrease 11% rate to 9.25% on 10/1/96, 8.25% on 10/1/97, 7.25% on 10/1/98, 6.25% on 10/1/99	(26.0)	(49.5)	(69.0)	(89.0)
Miscellaneous Taxes					
94-4 95-160	Repeal tax on motor vehicle tires, postponed from 7/1/96 to 7/1/97		(4.0)	(4.0)	(4.0)
	Total General Fund Revenue Impact	**(302.5)**	**(530.7)**	**(668.3)**	**(841.0)**

BOND AUTHORIZATIONS

The 1996 Legislature adopted PA 96-181 which made amendments to prior bond authorizations and authorizations effective beginning in FY 97. The Act increased total bond authorizations by $136.9 million and canceled or reduced prior years' authorizations by $119.9 million, resulting in a net increase in bond authorizations of $17.0 million. Major increases included $78 million under the Office of Policy and Management for grants-in-aid for urban development projects. Major decreases included: $25 million for renovations and various improvements to facilities under the administration of the Department of Correction, $14 million for the expansion and retention of naval operations, and $11.5 million for the construction of a new courthouse complex in New Britain. The Act makes many language and technical changes to previously authorized projects and establishes a safe drinking water loan program within the Clean Water Fund.

PA 96-250 authorized $5 million to capitalize the Special Contaminated Property Remediation and Insurance Fund established under PA 95-190. Therefore, the two Acts increased total bond

authorizations effective beginning in FY 97 by $141.9 million, and authorizations net of reductions by $22.0 million.

Shown below is the original FY 97 authorization approved by the 1995 Legislature and the Revised FY 97 authorizations by agency. The Revised column includes increases to authorizations effective beginning in FY 97 and all increases made to prior years authorizations.

	Original 1996-97	Revised 1996-97
General Obligation Bonds		
Tax Supported Bonds		
Office of Policy and Management, Page 130	$74,400,000	$152,400,000
Department of Public Works, Page 142	28,000,000	30,000,000
Department of Housing, Page 115	40,000,000	45,000,000
Department of Public Safety, Page 153	10,101,650	14,051,650
Military Department, Page 167	3,900,000	5,300,000
Department of Environmental Protection, Page 198	42,100,000	57,600,000
Department of Mental Health and Addiction Services, Page 236	9,200,000	17,400,000
Regional Community Technical Colleges, Page 327	13,800,000	14,800,000
Connecticut State University, Page 330	48,500,000	57,000,000
Judicial Department, Page 356	12,700,000	21,200,000
Contingency Reserve	1,603,000	5,000,000
Total General Obligation Bonds	**$866,600,000**	**$1,008,400,000**

1995-96 DEFICIENCY APPROPRIATIONS

The General Assembly approved one deficiency bill during the 1996 Session, Special Act 96-7 which provided additional appropriations totalling $68.2 million. Of this amount, $66.9 million is for deficiencies in ten General Fund agencies, $.9 million for a Transportation Fund deficiency in the Department of Public Safety, and $.4 million for the Insurance Department (Special Fund). It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section II. A brief description of each deficiency follows; estimates are those used in the fiscal note prepared at the time the bill was reported by the Appropriations Committee, April 1, 1996:

General Fund

Agency/Explanation	Amount of Deficiency
Department of Veteran's Affairs	
Other Expenses	$500,000

The Department of Veteran's Affairs is incurring a deficiency of $945,395.

The Department has received an FAC transfer in the amount of $325,000 from Personal Services to Other Expenses and has requested the release of $120,395 in unallotted Other Expense funds for the purpose of reducing the deficiency amount to $500,000.

The table below displays the budgeted versus estimated amounts for those line items which are experiencing shortfalls.

Other Expenses Line Item	1995-96 Appropriation	1995-96 Estimated Expenditure	Deficiency
Food	$1,000,000	$1,051,264	$51,264
Outside Hospital Services	142,465	232,534	90,069
Ambulance Services	56,400	104,000	47,600
Drug Expenses	510,000	672,080	162,080
Outside Medical Services	1,040,865	1,635,247	594,382
Total	**$2,749,730**	**$3,695,125**	**$945,395**

The total number of patients is currently 230 while the budgeted level was 216. There is presently a freeze on admissions. There were 150 new admissions to the home and hospital from July 1995 through February 1996. New admissions may result in new services required for patients. Many of the new patients are HIV-positive or have an active AIDS illness which requires the extensive use of medication.

Department of Public Works

Personal Services	$220,000
Other Expenses	280,000
Rents and Moving	$1,100,000
Total	$1,600,000

Personal Services costs of $384,000 and Other Expenses costs of $866,000 were required to pay for operating/maintenance costs of Fairfield Hills which was transferred from the Department of Mental Health and Addiction Services in December, 1995. No funds were budgeted in DPW for this purpose. DPW has managed their PS and OE accounts in order to absorb a significant amount of the $1.25 million half-year cost of Fairfield Hills. The OFA PS shortfall estimate is $220,000 and the OE shortfall estimate is $280,000.

A $1.1 million deficiency in the Rents and Moving account is due to delays in agency moves from leased space to state owned space.

Office of the Medical Examiner

Other Expenses	$65,000

The additional appropriation is needed to cover expenditures relating to cremation investigations which continue to increase and are required by law. Projections show that cremations will increase from approximately 7,200 in fiscal year 1994-95 to 8,200 in fiscal year 1996-97.

The additional appropriation will also cover payments to Assistant Medical Examiners for their services.

Department of Social Services

Medicaid	$37,645,000

The Department of Social Services has a net deficiency of $37,645,077 from its current year adjusted appropriation of $3,215,093,009 (SFY 1995-96). The deficiency represents 1.2 percent of its total budget. Detail by account is as follows.

Summary By Account (see note below)			Excess/ (Deficiency)
001	-	Personal Services	$913,023
002	-	Other Expenses	1,046,530
011	-	Nursing Home Reform Act	(225,000)
017	-	Children's Health Initiative	148,000
602	-	Medicaid	(83,636,255)
603	-	Aid to Families with Dependent Children (AFDC)	4,823,668
604	-	Day Care	(13,388)
606	-	Aid to Families with Dependent Children - Unemployed Parent (AFDC-UP)	4,493,033
607	-	Old Age Assistance	(1,681,385)
608	-	Aid to the Blind	48,081
615	-	ConnPACE	(493,124)
638	-	Services for Persons with Disabilities	25,000
649	-	Housing/Homeless Services	(798,778)
703	-	Emergency Assistance to Families (Carry Forward)	12,000,000
704	-	General Assistance	25,705,208
Grand Total			$(37,645,077)

Note: All other accounts for the Department are anticipated to end the year within appropriated amounts. It is estimated that unexpended balances of approximately $9.4 million will be carried forward into SFY 1996-97; this sum is not included in the above excess/deficiency estimate.

The following provides a detailed explanation of the lapse or deficiency currently estimated for each account.

001 - Personal Services
Funding in the amount of $913,023 is anticipated to lapse as a result of savings mandated by the Office of Policy and Management (OPM). This mandated savings, along with mandated savings in all other accounts, could be released by OPM to cover agency funding shortfalls.

002 - Other Expenses
Funding in the amount of $1,046,530 is anticipated to lapse as a result of mandated savings. Of this amount $821,530 is attributable to a mandated holdback in order to achieve the $12 million unallocated lapse in other expenses for all state agencies. The remaining balance will be achieved through the withholding of $150,000 for a management study and $75,000 for the expansion of the Maternal and New Born Outreach and Support (MANOS) program as ordered by OPM on September 29, 1995.

017 - Children's Health Initiative
Funding in the amount of $148,000 is anticipated to lapse as a result of an allotment reduction ordered by OPM on September 29, 1995.

602 - Medicaid
The Medicaid account is the single largest account in the State budget with a SFY 1995-96 appropriation of $1.84 billion and represents 57.5% of the Department of Social Services (DSS) total budget. DSS and OPM estimate a deficiency ranging from $70 to $75 million in this account, for a variance of less than 1% from the original budgeted amount. OFA's current Medicaid deficiency is $83.6 million which includes $34.6 million as a result of the approved CHA v. Rowland settlement. Some of trends that may be contributing to the deficiency in this account are described below.

First, enrollment in the State's Medicaid managed care program is higher than originally budgeted. Presently, 159,029 recipients are enrolled in managed care versus a budgeted enrollment of 88,656 for March, 1996. In addition, the Department is issuing new, lower capitation payments based on a review of the rate-setting methodology. The net impact as a result of these changes is an increase over the appropriated level of approximately $7.3 million. It is anticipated that net savings in Medicaid

managed care will begin to accrue in the first month of SFY 1996-97.

Second, DSS paid 100% ($25 million) of the retroactive payments to hospitals instead of the anticipated 80% ($20 million). These payments were made in September 1995 (SFY 1995-96) in an effort to maximize federal reimbursement during federal FY 1994-95.

Third, approximately $21.8 million of the deficiency can be attributed to expenditures in long-term care. This increase is primarily attributable to greater utilization and higher rates than appropriated.

Fourth, a one-time charge of $9 million was made in September 1995 for medical costs of General Assistance clients who were subsequently deemed Medicaid-eligible. An offsetting credit to the General Assistance account is reduced by 20% to account for the net cost to the State after municipalities have been credited with their share of medical costs.

Finally, $3.9 million was transferred from the Medicaid account to the Connecticut Energy Assistance Program (CEAP) in FAC #96-9. DSS and OPM have indicated that it is their intention that these funds be restored to the Medicaid program.

603 - Aid to Families with Dependent Children (AFDC)
Funding, in the amount of $314,382,023, was appropriated in SFY 1995-96 for AFDC. During the 1995 legislative session, a number of welfare reform initiatives were adopted including a waiver request that began on January 1, 1996. As a result of these initiatives, current estimates indicate that caseloads and cost-per-case are lower than anticipated resulting in a projected surplus of approximately $4,823,668. This estimate is based upon an average monthly caseload of 54,961 at an average cost per case of $455 versus budgeted caseloads of 59,150 at a cost per case of $442.92.

604 - Day Care
Funding, in the amount of $36,720,052 was provided in SFY 1995-96 for child care services for recipients of AFDC. Current trends indicate that this account will result in a deficiency of $13,388. This estimate is based upon an average monthly caseload of 7,548 at an average cost per case of $405.57 versus budgeted caseloads of 7,815 at a cost per case of $391.56.

606 - Aid to Families with Dependent Children - Unemployed Parent (AFDC-UP)
Both caseloads and the average cost-per-case are lower than originally anticipated, resulting in an estimated lapse of approximately $4,493,033. This estimate is based upon an average monthly caseload of 3,135 at an average cost-per-case of $532.80 versus budgeted caseloads of 4,043 at a cost per case of $505.84.

607 - Old Age Assistance
Caseloads and the average cost-per-case are higher than originally anticipated, resulting in an estimated deficiency of approximately $1,681,385. This estimate is based upon an average monthly caseload of 8,707 at an average cost-per-case of $302.50 versus budgeted caseloads of 8,645 per month at a cost-per-case of $288.45.

608 - Aid to the Blind
Caseloads and the average cost-per-case are higher than originally anticipated, resulting in an estimated lapse of approximately $48,081. This estimate is based upon an average monthly caseload of 157 at an average cost-per-case of $321.62 versus budgeted caseloads of 168 at a cost-per-case of $323.93.

615 - ConnPACE
Funding, in the amount of $28,922,502 was originally appropriated for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) account. These funds were intended to allow an estimated average monthly enrollment of 47,166 individuals to purchase 700,399 prescriptions at an average cost of $41.00. Revised estimates indicate that the program will incur a shortfall of $493,124. An estimated total of $29,415,626 will be expended to allow 44,751 individuals to purchase 702,488 prescriptions at an average cost to the State of $40.80. The additional funds are needed to meet the increased projected demand for prescriptions.

638 - Services for Persons with Disabilities
Funding for the Epilepsy Foundation, in the amount of $25,000, is anticipated to lapse as a result of an allotment reduction ordered by OPM on September 29, 1995.

649 - Housing/Homeless Services
The Housing/Homeless Services account has several components, one of which is the Rental Assistance Program (RAP), a State-funded non-entitlement program.

Originally funding, in the amount of $3,173,387, was removed from the budget to reflect limiting payments under RAP to 60% of the metropolitan statewide average for fair market rent. This modification was subsequently deleted and replaced by the provisions in PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals" which required DSS to modify RAP in order to operate the program within available appropriations. The Department's modifications to the program were implemented on November 1, 1995. It should be noted, however, that changes to elderly recipients under RAP were rescinded effective February, 1996. The estimated deficiency for RAP is $798,788.

703 - Emergency Assistance to Families
While no funds have been appropriated for the EAF account in either year of the biennium, $17.5 million was carried forward from the previous fiscal year to pay for a small number of cases. To date, no expenditures are reported and OPM anticipated lapsing at least $6 million, while our estimate anticipates a lapse of $12 million, leaving $5.5 million in the account. This potential lapse can help offset the deficiency estimate.

704 - General Assistance
Current estimates of expenditures in the General Assistance account indicate a lapse of approximately $25.7 million. Approximately $9.1 million of the anticipated lapse is attributable to a one-time credit to GA medical as medical costs were billed to Medicaid for eligible clients (as noted above). In addition, overall GA caseloads and cost-per-case are below the appropriated level.

It should be noted that to the extent that expenditures in accounts subject to federal financial participation increase or decline over appropriated amounts, there will be an offset to revenues. Such an offset would presume that the current reimbursement method remains in effect.

Department of Education

Medicaid Coordination	$800,000

The deficiency is due to greater than expected local participation in the program.

Board of Education/Services for the Blind

Education of Handicapped Blind Children	$3,075,000
Services for Persons with Impaired Vision	205,000
Tuition and Services-Public School Children	320,000
Total	$3,600,000

The requested deficiency funding of $3,600,000 relates to the following areas:

$3,075,000 for Education of Handicapped Blind Children (current appropriation is $6,912,500) - This account provides specialized services for children who are blind and have at least one other severe handicap such as cerebral palsy, mental retardation, etc. Expenditures/child care capped by statute at $14,000 and are subject to the discretion of the Executive Director.

$205,000 for Services for Persons with Impaired Vision (current appropriation is $235,000) - This account provides services to visually impaired children and is capped by statute at $6,400/child.

$320,000 for Tuition and Services/Public School Children (current appropriation is $650,000) - This account provides services to legally blind children and is capped by statute at $6,400/child.

According to the agency, essentially flat funding levels over the last four years have not kept pace with an average increase of 1.9% in children served. The agency's policy is to pay any bill presented to it on behalf of a blind child without any review of the type of reimbursement requested.

Commission on the Deaf and Hearing Impaired

Other Expenses	$20,000

A deficiency of $20,000 in Other Expenses is needed in response to the agency's efforts to computerize and update operations. The agency was allocated about $100,000 for computer equipment from the Capital Equipment Purchase Fund and Department of Social Services transfers and has purchased personal computers, printers, software, network hardware and tie-ins to the Department of Administrative Services (DAS) mainframe computer services. As a result, operating expenses need to be increased to accommodate the on-going charges for computer time and support services from DAS. These charges are averaging about $1,000/month.

State Library

Personal Services	$140,000

The State Library is projected to have a deficiency of $140,000 in its Personal Services account. The deficiency is related to the settlement of a Worker's Compensation case.

Department of Children and Families

Personal Services	$1,918,000
Board and Care for Children - Foster	6,500,000
Board and Care for Children - Residential	13,042,000
Total	$21,460,000

The increase in expenditures is primarily attributable to (a) continuing caseload growth, and (b) unanticipated new hires of social work staff required to allow the agency to maintain compliance with DCF Consent Decree mandates.

Approximately $1.9 million additional Personal Services costs will be incurred as the result of hiring 215 social work staff commencing March, 1995. These staff will be phased in over a four-month period. While SA 95-12, the Biennial Budget Act, included new funding to allow the agency to hire 104 additional childrens' protective services workers, a subsequent agreement reached by the parties to the Juan F. vs. O'Neill Consent Decree led to the request for a Finance Advisory Committee (FAC) action to increase its authorized position count by 215 in the current fiscal year. The FAC Committee approved this request on March 7, 1996.

Additional costs under the Board and Care for Children - Foster account are projected to total $6.5 million and are attributable to continued growth in the number of children entering foster care. As of February, 1996, 3,720 children were in foster placements. This represents a 38.7 percent growth in the total number of foster children since February, 1995. The average monthly maintenance cost for foster children varies by age. The rate for children 0 - 5 years is $567; ages 6 - 11, $586; ages 12 and over, $637.

Additional costs under the Board and Care for Children - Residential account are projected to total approximately $13.0 million and reflect both growth in the number of children placed in private residential treatment facilities and average costs of placement in excess of budget. As of February, 1996, 1,036 children and youth were placed in private institutions. This represents a 5.0 percent increase over the February, 1995 total of 986. SFY 1995-96 appropriated funds assumed an average monthly payment of $2,985. Revised estimates predict an average monthly payment of $3,133 (a 5

percent increase).

It should be noted that the sum of $2.25 million is anticipated to be carried forward from SFY 1995-96 into SFY 1996-97, pursuant to Section 31 of SA 96-8 (the Revised SFY 1996-97 budget) to allow the agency to complete payment for implementation of the single state-wide computer system. Estimates above reflect this carry forward.

County Sheriffs

Special Deputy Sheriffs $1,035,000

The requested deficiency funding of $1,035,000 is for Special Deputy Sheriff per diems as follows:

$183,700 ($322,400 annualized) for 13 Additional Special Deputies in Hartford County (based upon a review by the Hartford County Sheriff, additional special deputy staffing and no centralized control of their deployment). The agency, in consultation with OPM, is currently involved in assessing staffing needs on a statewide basis, although such a plan does not include centralized control or accountability. The potential results and associated fiscal impact are not yet known, but are anticipated to be significant.

$491,300 ($907,140 annualized) for 33 Additional Special Deputies for Transportation of Sentenced Prisoners. These additional special deputies would be involved in transporting sentenced prisoners in five counties that were previously served by Dept. of Correction staff. According to the County Sheriffs agency, they would be responsible for transporting all prisoners between courthouse and prisons/lockups.

$360,000 for the anticipated audit results from the Fair Labor Standards Act. Based upon an audit by the U.S. Dept. of Labor that is currently under review by the Attorney General's office, the agency is liable for the half-time portion of overtime beyond 40 yours for per diem sheriffs. The straight time portion of overtime is deemed paid as long as the per diem fee divided by the total hours worked meets or exceeds the minimum wage. It should be noted that recent notice from the federal auditors indicates that the total FLSA cost could be $900,000 with penalties. These penalties relate to the length of the review time since the auditor's report was produced in 1991.

Total General Fund **$66,865,000**

Transportation Fund

Department of Public Safety

Personal Services $900,000

OFA estimated a net agency shortfall of $900,000 with over $1.8 million in Personal Services. The Personal Services shortfall is due to fewer than anticipated retirements and highway construction project overtime not able to be reimbursed within the fiscal year. There is also a $300,000 shortfall in Other Expenses (OE) due to underbudgeting. (Both accounts have significant Governors' addbacks for FY '97). All but $900,000 can be covered by not running a Trooper Training class savings ($950,000) and by a lapse in Workers' Compensation Claims ($300,000) which can be transferred, with FAC approval, to cover a portion of the shortfall.

Total Transportation Fund **$900,000**

Insurance Fund

Department of Insurance

Insurance Fund	
Personal Services	$50,000
Other Expenses	348,000
Total	$398,000

The primary cause of the deficiency was the implementation of the producer licensing function and a backlog of additional agents license applications exceeding 50,000 items. The producer license function was a conversion from an agent/broker to a single producer license and cost the Department $188,450 for 14 temporary clerical employees.

Other items leading to the deficiency include $32,745 for the elimination of a licensing backlog, $49,500 for an insurance company licensing backlog, $54,000 associated with National Association of Insurance Commissioners (NAIC) accreditation expenses and a travel and reimbursement policy grievance which cost the Department $74,205.

Total-Insurance Fund	**$398,000**
Total Deficiencies - All Funds	**$68,163,000**

FUNDING THE DEFICIT

Public Act 91-3 of the June Special Session established the Economic Recovery Note Debt Retirement Fund for the purpose of financing the cumulative FY 1990-91 General Fund deficit. The sum of $965.71 million was to be financed over 5 years through the issuance of General Obligation notes.

In the Fall of 1991, the Treasurer issued $640.71 million in fixed rate notes and $325 million in variable rate notes with the following maturity schedule:

	Fixed Rate	Variable Rate	Total Principal Payment
FY 1991-92	$ 50,000,000	$ 0	$ 50,000,000
FY 1992-93	125,000,000	75,000,000	200,000,000
FY 1993-94	150,000,000	100,000,000	250,000,000
FY 1994-95	150,000,000	0	150,000,000
FY 1995-96	165,710,000	150,000,000	315,710,000
Total	**$640,710,000**	**$325,000,000**	**$965,710,000**

Because the General Fund ended the 1992 fiscal year with an unappropriated surplus of $110.1 million, $10.1 million of the $75 million variable rate rates due to mature 6/1/93 were retired and $100 million fixed rate notes were retired, of which $50 million was due to mature 12/1/93 and $50 million 6/1/94. This left $89.9 million to be refinanced instead of the $100 million authorized in the FY 93 Appropriations Act. (SA 92-13, the Appropriations Act, authorized the State Treasurer to refinance $100 million of Economic Recovery notes due in FY 1992-93.) The Treasurer refinanced the $25 million in fixed rate notes due 6/15/93 with $25 million in variable rate notes due 12/1/94 and $64.9 million in variable rate due notes due 6/1/93 with $64.9 million due 6/1/95.

It should be noted although Section 127(f) of PA 91-3, JSS requires that any General Fund surplus up to $205 million be used to accelerate retirement of the Economic Recovery Fund notes, the 1993-95 Budget Act (PA 93-80) altered this provision for any FY 92-93 General Fund unappropriated surplus,

directing instead that any surplus be dedicated for debt service payments in FY 93-94. Section 43(a) of PA 94-1 MSS, appropriated the estimated FY 93-94 General Fund surplus of $149.6 million for payment of the Economic Recovery Fund notes due in FY 94-95. The remaining monies to pay the $263.5 million in Economic Recovery Fund notes due in FY 94-95 came from a revenue intercept of $106.6 million, and the use of $7.3 million in old bond fund balances. Section 43(b) of PA 94-1 MSS, directed that any surplus for FY 93-94 (beyond the $149.6 million appropriated) be dedicated for debt service payments in FY 94-95.

Section 36 and 37 of PA 95-160 authorizes the reissuance of $240.71 million of the $315.71 million of deficit notes due in FY 95-96. The notes are to be issued with not less than $79 million maturing in FY 97 and FY 98 and $78.1 million maturing in FY 99.

Following is the revised schedule of principal payments and interest costs after use of surplus and after refinancing authorized by SA 92-13 and PA 95-160.

	Principal ($000,000)	**Interest ($000,000)**	**Total Debt Service ($000,000)**
FY 91-92	$50.0	$36.1	$86.1
92-93	100.0	36.7	136.7
plus	110.1 use of surplus		110.1
93-94	150.0	36.0	186.0
94-95	239.9	27.1	267.0
95-96	79.6	14.3	93.9
96-97	79.0	10.5	89.5
97-98	79.0	6.8	85.8
98-99	78.1	2.8	80.9
Total	**$965.7**	**$170.3**	**$1,136.0**

FUNDING FOR 40-HOUR WORKWEEK AND OTHER SALARY ADJUSTMENTS FOR STATE EMPLOYEES

Connecticut has 30 separate collective bargaining units, each of which negotiates collective bargaining contracts with the State. Negotiations may involve different salary levels and cover varying years of duration for each of the contracts. If collective bargaining negotiations between the State and the unions are not successful, then the areas of disagreement are submitted to an arbitrator who selects the last best offer of either the State or the union on an item-by-item basis. Contracts may be rejected by a majority vote of either the House or the Senate, however, rejection of arbitration awards requires a two-thirds vote of either chamber. Funding for salary increases during the 1995-97 biennium was provided in the Reserve for Salary Adjustments account, to be distributed to state agencies by the Office of Policy and Management (OPM).

Funding provided in the 1995-97 biennial budget was largely based on the assumption that the Administrative and Residual (A&R) unit's contract (which was submitted during the 1995 Session) would be extended to other units outside of higher education. The A&R pattern increased compensation for the phase-in of the 40-hour workweek over a four-year period (approximately 3.6% in FY 1995-96 and 3.4% in FY 1996-97) as well as payment of an Annual Increment (approximately 2.7%) in each year of the biennium (delayed by 3 months). No General Wage Increases (GWI's) were provided under this pattern. Increases for only 1 additional unit have been based on the A&R pattern.

Partly because the State was having difficulty successfully negotiating 0.00% GWI's and arbitrators were awarding something more than that in their decisions, Governor Rowland's administration proposed the Administrative Clerical pattern which was considered during the 1996 Session. This

pattern includes increased compensation for the phase-in of the 40-hour workweek and payment of Annual Increments (similar to A&R), but also includes a 2.0% salary increase in the last three years of the contract beginning with FY 1996-97. The 2% salary increase is funded within existing amounts appropriated to the Reserve for Salary Adjustments account in FY 1996-97 by delaying its effective date until December 20, 1996 and by delaying the FY 1996-97 Annual Increment by an additional two months (beyond the three month delay provided in the A&R contract). Compensation for the increased workweek was delayed approximately 9 months during FY 1995-96 due to the lateness of contract approval. Increases for only 3 additional units have been based on the Administrative Clerical pattern.

A total estimated shortfall of approximately $10.0 million ($7.5 million General Fund and $2.5 million Transportation Fund) could result in FY 1996-97 as a result of several arbitrated (last best offer) contracts related to Judicial employees and other units which exceeded the A&R and Administrative Clerical patterns and went into effect without rejection by the General Assembly. It should be noted that the Corrections and Maintenance contracts remain unsettled for fiscal years beginning 1994-95 into the future. The ultimate resolution of these unsettled contracts may increase or decrease the level of projected shortfall.

Funding in Budget for Salary-Related Increases

	FY 1996	FY 1997
	(in millions)	
General Fund	$92.9	$189.5
Transportation Fund	6.5	17.2
Totals	$99.4	$206.7

It should be noted that existing contracts for 15 units expire on June 30, 1997 and will be re-negotiated for the period beginning with the 1997-99 biennium.

THE SPENDING LIMIT (CAP)

For the 1996-97 fiscal year, the calculation of the spending cap shows the budget, as amended, to be under the cap, by $212.0 million. The Governor's revised recommendations were under the cap by $123.6 million for FY'97. See schedule on the following page for details.

The calculations for the cap are done based on Sec. 2-33a of the CGS, enacted in August, 1991. With the approval of the constitutional amendment in November, 1992, it was anticipated that new statutory language would be adopted by the required three-fifths majority; however, such has not been the case. Pursuant to an opinion of the Attorney General, issued on April 14, 1993, the current statutory cap remains in place until the General Assembly enacts the definitions required by the constitution, by a three-fifths majority.

During the 1996 Session, a bill (SB 544) to implement the constitutional amendment failed to achieve the two-thirds vote necessary.

1996-97
SPENDING CAP CALCULATIONS
(in millions)

		Original Legislative 1996-97 Budget		Revised Legislative 1996-97 Budget
Total All Appropriated Funds - Prior Year		$ 9,792.8		$ 9,861.0
Less "Non Capped Expenditures:				
Debt Service	$ 1,015.8		$ 1,015.8	
Statutory Grants to Distressed Municipalities	1,056.6		1,056.8	
Total "Non Capped" Expenditures Prior Year		2,072.4		2,072.6
Total "Capped" Expenditures - Prior Year		**7,720.4**		**7,788.4**
Times Five Year Average Growth in Personal Income (FY91-95) [1]	3.71%		3.43%	
Allowable "Capped" Growth		286.4		267.1
"Capped" Expenditures		8,006.8		8,055.5
Plus "Non Capped" Expenditures:				
Debt Service	1,139.0		1,127.0	
Federal Mandates and Court Orders (new $)	2.1		16.7	
Statutory Grants to Distressed Municipalities	1,063.8		1,034.8	
Total "Non Capped" Expenditures		2,204.9		2,178.5
Total All Expenditures Allowed		10,211.7		10,234.0
Total Appropriations		10,149.2		10,022.0
Amount Total Appropriations are Over (Under) the Cap		$ (62.5)		$ (212.0)

[1] Section 2-33a (CGS) provides that the greater of the percentage increase in personal income (average of the five preceding years) or inflation (for the preceding year) will be used as the growth factor. Since the CPI for FY 95 was 2.54%, the personal income factor was used.

1996-97
Budget Growth Rates
(Based on OFA Adjustments)
(in millions)

	OFA[1] Est. Expend. 1995-96	Governor's Revised 1996-97	Amount of Change From FY '96	% Change (Adj.)	House Revised 1996-97	Amount of Change From FY '96	% Change (Adj.)
General Fund Base	$8,915.6	$9,086.3			$9,049.4		
Adjustments[2]	96.2	122.1			117.8		
Total	**$9,011.8**	**$9,208.4**	**$196.6**	**2.25% w/o ERF**	**$9,167.2**	**$155.4**	**1.77% w/o ERF**
				2.18% w/ERF			**1.72% w/ERF**
Transportation							
Fund Base	$801.1	$837.3			$820.7		
Adjustments	-	-			-		
Total	**$801.1**	**$837.3**	**$36.2**	**4.52%**	**$820.7**	**$19.6**	**2.45%**
All Other Appropriated							
Funds Base [3]	$146.5	$152.7			$151.8		
Adjustments	-	-			-		
Total	**$146.5**	**$152.7**	**$6.2**	**4.23%**	**$151.8**	**$5.3**	**3.62%**
Combined Totals	**$9,959.4**	**$10,198.4**	**$239.0**	**2.47% w/o ERF**	**$10,139.7**	**$180.3**	**1.87% w/o ERF**
				2.40% w/ERF			**1.81% w/ERF**

[1] Based on estimate of 4/17/96
[2] The following are adjustments to the General Fund for purposes of comparability with prior years

	Estimated 1996-97	Gov. Rev. 1996-97	House Rev. 1996-97
ERF Payment	$93.9	$89.5	$89.5
Transfers of General Fund Costs to Other Funds or Off-Budget for:			
Equipment Purchases to Capital Equipment Purchase Fund (Bond Funds)) OFA estimate of increase over 1994-95 level of $5.3 million	7.4	4.5	4.5
Division of Special Revenue-Lottery Privatization	-	30.9	26.9
Department of Economic and Community Development - transfers to Tourism account and Manufacturing Assistance Act funds (bonds)	-	0.2	0.2
State Library - transfer Humanities Grant to Cultural Development Grant	-	0.1	0.1
University of Connecticut - allow retention of parking ticket revenue, thus reducing appropriation	-	0.3	0.0
Department of Correction - transfer cost of commissary operations to Industries Revolving Fund	-	1.7	1.7
Transfers to the General Fund of costs previously paid by off-budget funds:			
DEP - 12 positions and expenses of the Underground Storage Tank account	(0.5)	(0.5)	(0.5)
DEP - 69 positions and expenses of the Emergency Spill Response account	(4.3)	(4.3)	(4.3)
DPH - 11 positions and expenses of licensing positions paid from revenue	(0.3)	(0.3)	(0.3)
TOTAL	**$96.2**	**$122.1**	**$117.8**

[3] Includes the following: Banking, Insurance, DPUC/Consumer Counsel, Workers' Compensation, Regional Market, Soldiers', Sailors' and Marines', Criminal Injuries Compensation and Mashantucket Pequot Funds.

STATE BUDGET BY FUND
1996-97

	Original FY 1996-97	Revised FY 1996-97	Difference
GENERAL FUND			
Estimated Revenue	$ 9,158,000,000	$ 9,079,200,000	$ -78,000,000
Transfer to Economic Recovery Fund (est.)	0	-29,500,000	-29,500,000
Net Estimated Revenue	9,158,000,000	9,049,700,000	-108,300,000
Estimated Expenditures			
Appropriations (Gross)	9,280,394,061	9,160,171,686	-120,222,375
Less: Estimated Lapse	-122,600,000	-110,725,000	11,875,000
Total Estimated Expenditures	9,157,794,061	9,049,446,686	-108,347,375
Estimated Balance	$ 205,939	$ 253,314	$ 47,375
TRANSPORTATION FUND			
Estimated Fund Balance	$ 29,738,831	$ 57,400,000	$ 27,661,169
Estimated Revenue	842,500,000	842,500,000	0
Estimated Expenditures			
Appropriations (Gross)	849,472,208	826,746,875	-22,725,333
Less: Estimated Lapse	-12,300,000	-6,000,000	6,300,000
Total Estimated Expenditures	837,172,208	820,746,875	-16,425,333
Estimated Balance	$ 35,066,623	$ 79,153,125	$ 44,086,502
MASHANTUCKET PEQUOT FUND			
Estimated Revenue	$ 85,000,000	$ 85,000,000	$ 0
Estimated Expenditures	85,000,000	85,000,000	0
Estimated Balance	$ 0	$ 0	$ 0
SOLDIERS, SAILORS AND MARINES FUND			
Estimated Fund Balance	$ 47,173,693	$ 47,832,699	$ 659,006
Estimated Revenue	3,800,000	3,800,000	0
Estimated Expenditures			
Appropriations (Gross)	3,788,625	3,963,625	175,000
Less: Estimated Lapse	0	-170,000	-170,000
Total Estimated Expenditures	3,788,625	3,793,625	5,000
Estimated Balance	$ 47,185,068	$ 47,839,074	$ 654,006
REGIONAL MARKET OPERATION FUND			
Estimated Fund Balance	$ 129,742	$ 209,528	$ 79,786
Estimated Revenue	1,000,000	1,000,000	0
Estimated Expenditures			
Appropriations (Gross)	989,847	989,870	23
Less: Estimated Lapse	0	-20,000	-20,000
Total Estimated Expenditures	989,847	969,870	-19,977
Estimated Balance	$ 139,895	$ 239,658	$ 99,763
BANKING FUND			
Estimated Fund Balance	$ 7,306,444	$ 10,722,238	$ 3,415,794
Estimated Revenue	15,100,000	15,100,000	0
Estimated Expenditures			
Appropriations (Gross)	15,117,508	15,117,508	0
Less: Estimated Lapse	0	-500,000	-500,000
Total Estimated Expenditures	15,117,508	14,617,508	-500,000
Estimated Balance	$ 7,288,936	$ 11,204,730	$ 3,915,794
INSURANCE FUND			
Estimated Fund Balance	$ 2,550,266	$ 4,453,125	$ 1,902,859
Estimated Revenue	12,100,000	12,100,000	0
Estimated Expenditures			
Appropriations (Gross)	12,053,986	12,412,442	358,456
Less: Estimated Lapse	0	-315,000	-315,000
Total Estimated Expenditures	12,053,986	12,097,442	43,456
Estimated Balance	$ 2,596,280	$ 4,455,683	$ 1,859,403

	Original FY 1996-97	Revised FY 1996-97	Difference
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
Estimated Fund Balance	$ 13,395	$ 929,539	$ 916,144
Estimated Revenue	14,200,000	14,200,000	0
Estimated Expenditures			
Appropriations (Gross)	14,167,071	14,133,326	-33,745
Less: Estimated Lapse	0	-400,000	-400,000
Total Estimated Expenditures	14,167,071	13,733,326	-433,745
Estimated Balance	$ 46,324	$ 1,396,213	$ 1,349,889
WORKERS' COMPENSATION FUND			
Estimated Fund Balance	$ 21,941,949	$ 26,634,628	$ 4,692,679
Estimated Revenues	21,000,000	21,000,000	0
Estimated Expenditures			
Appropriations (Gross)	21,611,640	20,667,348	-944,292
Less: Estimated Lapse	0	-600,000	-600,000
Total Estimated Expenditures	21,611,640	20,067,348	-1,544,292
Estimated Balance	$ 21,330,309	$ 27,567,280	$ 6,236,971
CRIMINAL INJURIES COMPENSATION FUND			
Estimated Revenues	$ 1,500,000	$ 1,500,000	$ 0
Estimated Expenditures	1,500,000	1,500,000	0
Estimated Balance	$ 0	$ 0	$ 0

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND FUND

	Estimated Expenditure 1995-96 (as of 2/96)	Percent of Total	Original Appropriation 1996-97	Percent of Total	Revised Appropriation 1996-97	Percent of Total
GENERAL FUND						
Personal Services [1]	$1,257,769,686	14.18	$1,255,762,271	13.53	$1,236,362,432	13.50
Other Expenses	943,758,573	10.64	963,006,146	10.38	961,567,151	10.50
Equipment	3,019,178	0.03	2,079,978	0.02	4,290,743	0.05
Other Current Expenses [2]	661,348,443	7.46	838,965,800	9.04	824,119,967	9.00
Debt Service [3]	651,699,237	7.35	763,098,744	8.22	755,287,393	8.25
Other Than Payments to Local Governments	3,640,366,298	41.04	3,718,255,521	40.07	3,666,941,942	40.03
Payments to Local Governments	1,712,841,786	19.31	1,739,225,601	18.74	1,711,602,058	18.69
Total General Fund - Gross	**$8,870,803,201**	**100.00**	**$9,280,394,061**	**100.00**	**$9,160,171,686**	**100.00**
Less: Estimated Lapse	0		-122,600,000		-110,725,000	
Total General Fund - Net	**$8,870,803,201**		**$9,157,794,061**		**$9,049,446,686**	
TRANSPORTATION FUND						
Personal Services	$161,764,238	19.93	$159,886,715	18.82	$149,675,300	18.10
Other Expenses	116,528,313	14.35	116,524,843	13.72	115,668,243	13.99
Equipment	3,317,554	0.41	2,580,616	0.30	2,080,616	0.25
Other Current Expenses [4]	156,091,305	19.23	172,724,034	20.33	165,766,716	20.05
Debt Service	351,545,702	43.30	375,720,000	44.23	371,520,000	44.94
Payments to Local Governments	22,567,000	2.78	22,036,000	2.59	22,036,000	2.67
Total Transportation Fund - Gross	**$811,814,112**	**100.00**	**$849,472,208**	**100.00**	**$826,746,875**	**100.00**
Less: Estimated Lapse	-9,100,000		-12,300,000		-6,000,000	
Total Transportation Fund - Net	**$802,714,112**		**$837,172,208**		**$820,746,875**	
MASHANTUCKET PEQUOT FUND						
Payments to Local Governments	**$85,000,000**	**100.00**	**$85,000,000**	**100.00**	**$85,000,000**	**100.00**
SOLDIERS', SAILORS', AND MARINES' FUND						
Personal Services	$610,000	17.58	$743,890	19.63	$743,890	18.77
Other Expenses	369,023	10.63	385,005	10.16	385,005	9.71
Equipment	91,600	2.64	6,730	0.18	6,730	0.17
Other Current Expenses	2,185,923	62.98	2,445,901	64.56	2,575,000	64.97
Other Than Payments to Local Governments	214,077	6.17	207,099	5.47	253,000	6.38
Total Soldiers', Sailors', and Marines' Fund - Gross	**$3,470,623**	**100.00**	**$3,788,625**	**100.00**	**$3,963,625**	**100.00**
Less: Estimated Lapse	0		0		-170,000	
Total Soldiers', Sailors', and Marines' Fund - Net	**$3,470,623**		**$3,788,625**		**$3,793,625**	
REGIONAL MARKET OPERATION FUND						
Personal Services	$432,740	45.51	$473,695	47.86	$473,695	47.85
Other Expenses	302,608	31.82	306,553	30.97	306,553	30.97
Equipment	1,443	0.15	2,500	0.25	2,500	0.25
Debt Service	214,077	22.51	207,099	20.92	207,122	20.92
Total Regional Market Operation Fund - Gross	**$950,868**	**100.00**	**$989,847**	**100.00**	**$989,870**	**100.00**
Less: Estimated Lapse	0		0		-20,000	
Total Regional Market Operation Fund - Net	**$950,868**		**$989,847**		**$969,870**	
BANKING FUND						
Personal Services	$6,918,462	41.01	$7,977,361	52.77	$7,977,361	52.77
Other Expenses	2,838,088	16.82	2,998,541	19.83	2,998,541	19.83
Equipment	221,614	1.31	200,000	1.32	200,000	1.32
Other Current Expenses	6,892,070	40.85	3,941,606	26.07	3,941,606	26.07
Total Banking Fund - Gross	**$16,870,234**	**100.00**	**$15,117,508**	**100.00**	**$15,117,508**	**100.00**
Less: Estimated Lapse	0		0		-500,000	
Total Banking Fund - Net	**$16,870,234**		**$15,117,508**		**$14,617,508**	
INSURANCE FUND						
Personal Services	$6,975,242	60.13	$7,312,917	60.67	$7,571,373	61.00
Other Expenses	1,336,940	11.52	980,813	8.14	1,080,813	8.71
Equipment	197,089	1.70	215,237	1.79	215,237	1.73
Other Current Expenses	3,091,473	26.65	3,545,019	29.41	3,545,019	28.56
Total Insurance Fund - Gross	**$11,600,744**	**100.00**	**$12,053,986**	**100.00**	**$12,412,442**	**100.00**
Less: Estimated Lapse	0		0		-315,000	
Total Insurance Fund - Net	**$11,600,744**		**$12,053,986**		**$12,097,442**	

	Estimated Expenditure 1995-96	Percent of Total	Original Appropriation 1996-97	Percent of Total	Revised Appropriation 1996-97	Percent of Total
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Personal Services	$7,231,479	57.84	$7,844,038	55.37	$7,844,038	55.50
Other Expenses	1,587,108	12.69	2,153,989	15.20	2,218,989	15.70
Equipment	231,943	1.86	219,603	1.55	219,603	1.55
Other Current Expenses	3,452,231	27.61	3,949,441	27.88	3,850,696	27.25
Total Consumer Counsel and Public Utility Control Fund - Gross	**$12,502,761**	**100.00**	**$14,167,071**	**100.00**	**$14,133,326**	**100.00**
Less: Estimated Lapse	0		0		-400,000	
Total Consumer Counsel and Public Utility Control Fund - Net	**$12,502,761**		**$14,167,071**		**$13,733,326**	
WORKER'S COMPENSATION FUND						
Personal Services	$6,697,004	37.92	$7,665,662	35.47	$7,234,035	35.00
Other Expenses	2,769,676	15.68	2,837,654	13.13	2,822,404	13.66
Equipment	213,021	1.21	216,562	1.00	261,404	1.26
Other Current Expenses [5]	7,980,222	45.19	10,891,762	50.40	10,349,505	50.08
Total Worker's Compensation Fund - Gross	**$17,659,923**	**100.00**	**$21,611,640**	**100.00**	**$20,667,348**	**100.00**
Less: Estimated Lapse	0		0		-600,000	
Total Worker's Compensation Fund - Net	**$17,659,923**		**$21,611,640**		**$20,067,348**	
CRIMINAL INJURIES COMPENSATION FUND						
Other Current Expenses	**$1,500,000**	**100.00**	**$1,500,000**	**100.00**	**$1,500,000**	**100.00**
TOTAL ALL FUNDS - GROSS	**$9,832,172,466**		**$10,284,094,946**		**$10,140,702,680**	
Less: Estimated Lapse	-9,100,000		-134,900,000		-118,730,000	
TOTAL ALL FUNDS - NET	**$9,823,072,466**		**$10,149,194,946**		**$10,021,972,680**	

[1] Personal Services is understated in that it does not include that portion of the higher education agencies budgets which are used to meet salary costs, nor does it include that portion of the Reserve for Salary Adjustments account which is salary related. Estimates for FY 1997 are as follows: higher education, $366.8 million; Reserve for Salary Adjustments, $171.0 million.

[2] Other Current Expenses are appropriations for specific programs or projects which the General Assembly wishes to highlight. The appropriations may be used for personal services, other expenses, equipment and even grants. Included under this major object area for FY 1996-97 are such items as the following:

Agency/Item	Amount (in Millions) FY 97		Amount (in Millions) FY 97
Department of Administrative Services		General Assistance Projects	7.3
Workers Compensation Administrator	$5.1	Workers' Compensation Claims	6.8
Department of Public Works		Department of Social Services	
Rents and Moving	6.8	Job Connection Program	15.4
Department of Environmental Protection		Privatize Data Processing Services	28.2
Emergency Spill Response	6.8	Department of Correction	
Department of Mental Retardation		Workers' Compensation Claims	14.3
Early Intervention	11.5	County Sheriffs	
Workers' Compensation	11.2	Special Deputy Sheriffs	18.1
Department of Mental Health and Addiction Services		Judicial Department	
		Alternative Incarceration Program	19.0
Managed Service Systems	6.2	Reserve for Salary Adjustments	186.4
Connecticut Mental Health Center	7.2	Workers' Compensation Claims -	
Professional Services	5.5	Department of Administrative Services	11.9

Also included in this area are the full appropriations for several higher education agencies: University of Connecticut; $134.6 million, University of Connecticut Health Center; $56.2 million, Regional Community-Technical Colleges; $81.0 million, and Connecticut State University; $94.3 million.

[3] It should be noted that while Debt Service is considered as "Other Than Payments to Local Governments," it has been shown separately due to its magnitude. Also, the payment to the Economic Recovery Fund (ERF) is not included within the General Fund Debt Service account. The ERF payment is estimated to be $89.5 million in FY 1997.

[4] The FY 1997 Appropriation includes such items as for Rail Operations, $60.9 million; Bus Operations, $58.5 million; Reserve for Salary Adjustments, $17.2 million; Highway and Bridge Renewal, $9.2 million; and Handicapped Access Program, $6.2 million.

[5] More than half of the FY 1997 Appropriation for Other Current Expenses is for the Rehabilitative Services account which is $6.4 million.

SUMMARY OF APPROPRIATIONS BY FUNCTION OF GOVERNMENT

Function of Government	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Revised Appropriation 1996-97	Percent of Total	Amount of Change Over Orig.	% Change Over Orig. 1996-97	% Change Over Est. 1995-96
Legislative	$38,982,507	$40,283,102	$40,233,102	0.40	-$50,000	-0.12	3.21
General Government	403,057,680	405,346,994	385,367,717	3.80	-19,979,277	-4.93	-4.39
Regulation and Protection of Persons and Property	227,005,821	235,674,172	229,223,086	2.26	-6,501,086	-2.76	0.95
Conservation and Development of Natural Resources and Recreation	50,611,463	51,559,984	61,644,680	0.61	10,084,696	19.56	21.80
Health and Hospitals	712,284,402	708,442,010	727,385,497	7.17	18,943,487	2.67	2.12
Transportation	304,184,547	302,214,012	288,469,061	2.85	-13,694,951	-4.53	-5.15
Human Services	3,232,923,852	3,310,739,989	3,188,176,306	31.44	-122,563,683	-3.70	-1.38
Education, Museums, Libraries	2,067,951,637	2,077,267,637	2,063,577,726	20.35	-13,689,911	-0.66	-0.21
Corrections	704,897,018	694,885,355	716,210,377	7.06	21,325,022	3.07	1.60
Judicial	196,049,238	195,666,868	201,310,540	1.99	5,643,672	2.88	2.68
Non-Functional [1]	1,894,224,301	2,262,014,823	2,239,104,588	22.08	-22,910,235	-1.01	18.21
Grand Total - Gross	**$9,832,172,466**	**$10,284,094,946**	**$10,140,702,680**	**100.00**	**-$143,392,266**		
Less: Estimated Lapse	-9,100,000	-134,900,000	-118,730,000		16,170,000		
Grand Total - Net	**$9,823,072,466**	**$10,149,194,946**	**$10,021,972,680**		**-$127,222,266**	**-1.15**	**1.87**[2]

[1] This function of government is overstated since it contains the Reserve for Salary Adjustment accounts, the majority of which will be transferred to agency Personal Services accounts for expenditure. A total of $203.6 million is budgeted for this purpose.

[2] The percentage increase has been calculated based on adjustments to 1995-96 and 1996-97 for purposes of comparability.

SUMMARY OF AUTHORIZED POSITIONS
ALL APPROPRIATED FUNDS

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
LEGISLATIVE						
Legislative Management	318	318	318	303	318	0
Auditors of Public Accounts	99	99	99	99	99	0
Commission on the Status of Women	6	6	6	6	6	0
Commission on Children	5	5	5	5	5	0
Commission on Latino and Puerto Rican Affairs	0	3	3	3	3	0
TOTAL LEGISLATIVE	**428**	**431**	**431**	**416**	**431**	**0**
GENERAL GOVERNMENT						
Governor's Office	38	38	38	39	38	0
Secretary of the State	45	45	48	48	48	0
Lieutenant Governor's Office	4	4	4	4	4	0
Elections Enforcement Commission	9	9	9	9	9	0
Ethics Commission	9	9	9	9	9	0
Freedom of Information Commission	10	10	10	10	11	1
Judicial Selection Commission	1	0	1	1	1	0
Department of Housing	58	21	26	0	0	-26
State Properties Review Board	5	5	5	5	5	0
State Treasurer	62	59	59	57	56	-3
State Comptroller	289	293	293	286	287	-6
Department of Revenue Services	926	0	924	895	895	-29
Division of Special Revenue	303	303	303	212	298	-5
State Insurance Purchasing Board	2	2	2	2	2	0
Office of Policy and Management	220	219	195	216	213	18
Department of Veterans Affairs	461	461	461	443	423	-38
Department of Administrative Services	391	404	430	392	392	-38
Department of Public Works	170	154	138	155	175	37
Attorney General	301	307	302	308	309	7
Office of the Claims Commissioner	3	3	3	3	3	0
Division of Criminal Justice	414	416	420	437	452	32
TOTAL GENERAL GOVERNMENT	**3,721**	**2,762**	**3,680**	**3,531**	**3,630**	**-50**
REGULATION AND PROTECTION						
Department of Public Safety	1,477	1,147	1,584	1,554	1,556	-28
Police Officer Standards and Training Council	27	27	27	26	27	0
Board of Firearms Permit Examiners	1	2	2	2	2	0
Motor Vehicle Department	757	732	757	734	732	-25
Military Department	63	63	63	63	63	0
Commission on Fire Prevention and Control	24	24	24	24	23	-1
Department of Banking	164	164	164	164	164	0
Department of Insurance	163	163	163	163	163	0
Office of Consumer Counsel	17	17	17	17	17	0
Department of Public Utility Control	129	129	129	129	129	0
Department of Consumer Protection	199	193	193	180	180	-13
Department of Labor	147	148	148	150	150	2
Commission on Human Rights and Opportunities	105	105	105	103	105	0
Office of Protection and Advocacy for Persons with Disabilities	39	39	39	38	38	-1
Office of the Child Advocate	0	0	1	0	1	0
Workers' Compensation Commission	162	162	162	160	160	-2
TOTAL REGULATION AND PROTECTION	**3,474**	**3,115**	**3,578**	**3,507**	**3,510**	**-68**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	72	70	70	70	70	0
Department of Environmental Protection	466	535	535	523	523	-12
Council on Environmental Quality	2	2	2	2	2	0
Connecticut Historical Commission	16	15	15	15	15	0
Department of Economic and Community Development	80	73	73	96	96	23
Agricultural Experiment Station	72	72	72	0	70	-2
TOTAL CONSERVATION AND DEVELOPMENT	**708**	**767**	**767**	**706**	**776**	**9**
HEALTH AND HOSPITALS						
Department of Public Health	615	628	628	590	593	-35
Office of Health Care Access	63	38	38	38	38	0
Office of the Medical Examiner	48	48	48	48	49	1
Department of Mental Retardation	4,757	4,677	4,649	4,509	4,603	-46

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
Department of Mental Health and Addiction Services	4,078	3,803	3,623	3,637	3,635	12
Psychiatric Security Review Board	3	4	4	4	4	0
TOTAL HEALTH AND HOSPITALS	**9,564**	**9,198**	**8,990**	**8,826**	**8,922**	**-68**
TRANSPORTATION						
Department of Transportation	4,001	4,001	4,001	3,998	3,998	-3
HUMAN SERVICES						
Department of Social Services	2,386	2,219	2,132	2,125	2,122	-10
Soldiers', Sailors', and Marines' Fund	19	19	19	19	19	0
TOTAL HUMAN SERVICES	**2,405**	**2,238**	**2,151**	**2,144**	**2,141**	**-10**
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,632	1,632	1,632	1,587	1,632	0
Board of Education and Services for the Blind	63	63	63	63	63	0
Commission on the Deaf and Hearing Impaired	11	11	11	12	12	1
State Library	114	95	95	94	94	-1
Department of Higher Education	30	30	30	0	29	-1
University of Connecticut	2,621	2,587	2,592	2,520	2,559	-33
University of Connecticut Health Center	769	769	769	745	757	-12
Charter Oak College	16	16	16	16	16	0
Teachers' Retirement Board	30	30	30	30	30	0
Regional Community - Technical Colleges	1,804	1,761	1,795	1,732	1,765	-30
Connecticut State University	1,981	1,981	1,985	1,920	1,952	-33
TOTAL EDUCATION MUSEUMS LIBRARIES	**9,071**	**8,975**	**9,018**	**8,719**	**8,909**	**-109**
CORRECTIONS						
Department of Correction	7,827	7,709	7,718	7,410	7,410	-308
Board of Parole	65	73	66	74	74	8
Department of Children and Families	2,787	2,869	2,767	2,986	2,916	149
County Sheriffs	35	34	34	34	34	0
TOTAL CORRECTIONS	**10,714**	**10,685**	**10,585**	**10,504**	**10,434**	**-151**
JUDICIAL						
Judicial Department	2,706	2,788	2,788	2,796	2,794	6
Public Defender Services Commission	280	280	280	280	280	0
TOTAL JUDICIAL	**2,986**	**3,068**	**3,068**	**3,076**	**3,074**	**6**
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	1	1	0
GRAND TOTAL - General Fund	**40,904**	**39,096**	**40,100**	**39,286**	**39,686**	**-414**
GRAND TOTAL - Special Transportation Fund	**5,494**	**5,470**	**5,495**	**5,469**	**5,467**	**-28**
GRAND TOTAL - Soldiers', Sailors', and Marines' Fund	**19**	**19**	**19**	**19**	**19**	**0**
GRAND TOTAL - Regional Market Operation Fund	**11**	**11**	**11**	**11**	**11**	**0**
GRAND TOTAL - Banking Fund	**164**	**164**	**164**	**164**	**164**	**0**
GRAND TOTAL - Insurance Fund	**163**	**163**	**163**	**163**	**163**	**0**
GRAND TOTAL - Consumer Counsel and Public Utility Control Fund	**151**	**151**	**151**	**151**	**151**	**0**
GRAND TOTAL - Worker's Compensation Fund	**167**	**167**	**167**	**165**	**165**	**-2**
GRAND TOTAL - ALL FUNDS	**47,073**	**45,241**	**46,270**	**45,428**	**45,826**	**-444**

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Legislative Revised Appropriation 1996-97	Difference from Original 1996-97	% Change Leg. Revised over Estimated 1995-96
Function						
General Government	$ 46,199,622	$ 43,998,208	$ 46,037,629	$ 10,570,192	$ -35,467,437 [2]	-75.98
Regulation and Protection	131,077,637	117,041,040	120,741,996	120,631,830	-110,166	3.07
Conservation and Development	19,767,659	19,495,759	20,677,136	56,144,573	35,467,437 [2]	187.98
Health and Hospitals	104,317,450	102,717,130	116,042,629	117,730,553	1,687,924	14.62
Transportation	27,563,764	31,526,538	31,823,325	31,823,325	0	0.94
Human Services	138,322,429	128,767,109	135,041,559	135,041,559	0	4.87
Education Museums Libraries	228,946,592	241,075,581	228,912,479	228,912,479	0	-5.05
Corrections	14,372,742	15,040,467	14,596,285	14,596,285	0	-2.95
Judicial	6,005,016	6,646,522	3,194,961	3,194,961	0	-51.93
Total - All Functions	$ 716,572,911	$ 706,308,354	$ 717,067,999	$ 718,645,757	$ 1,577,758	1.75

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [3]	$ 1,595,542,000	$ 1,681,000,000	$ 1,669,000,000	$ 1,698,000,000	$ 29,000,000	1.01
Recoveries of Indirect Overhead for Federal Projects (General Fund)	7,402,000	7,600,000	8,000,000	8,000,000	0	5.26
Miscellaneous Revenue (Transportation Fund)	4,729,000	4,000,000	4,000,000	4,000,000	0	0.00
Total - Revenue	$ 1,607,673,000	$ 1,692,600,000	$ 1,681,000,000	$ 1,710,000,000	$ 29,000,000	1.02
Grand Total	$ 2,324,245,911	$ 2,398,908,354	$ 2,398,067,999	$ 2,428,645,757	$ 30,577,758	1.24

[1] This schedule includes only those federal funds relating to the operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds which may be received for various capital construction projects that are not included in this schedule. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the 1996-97 federal budget. It is estimated that federal funds represent 22.61% of the total state spending for the revised 1996-97 operating budget.

[2] This change reflects the consolidation of the Department of Housing and the Department of Economic Development into the Department of Economic and Community Development.

[3] These funds are primarily reimbursements from various welfare programs administered by the Department of Social Services.

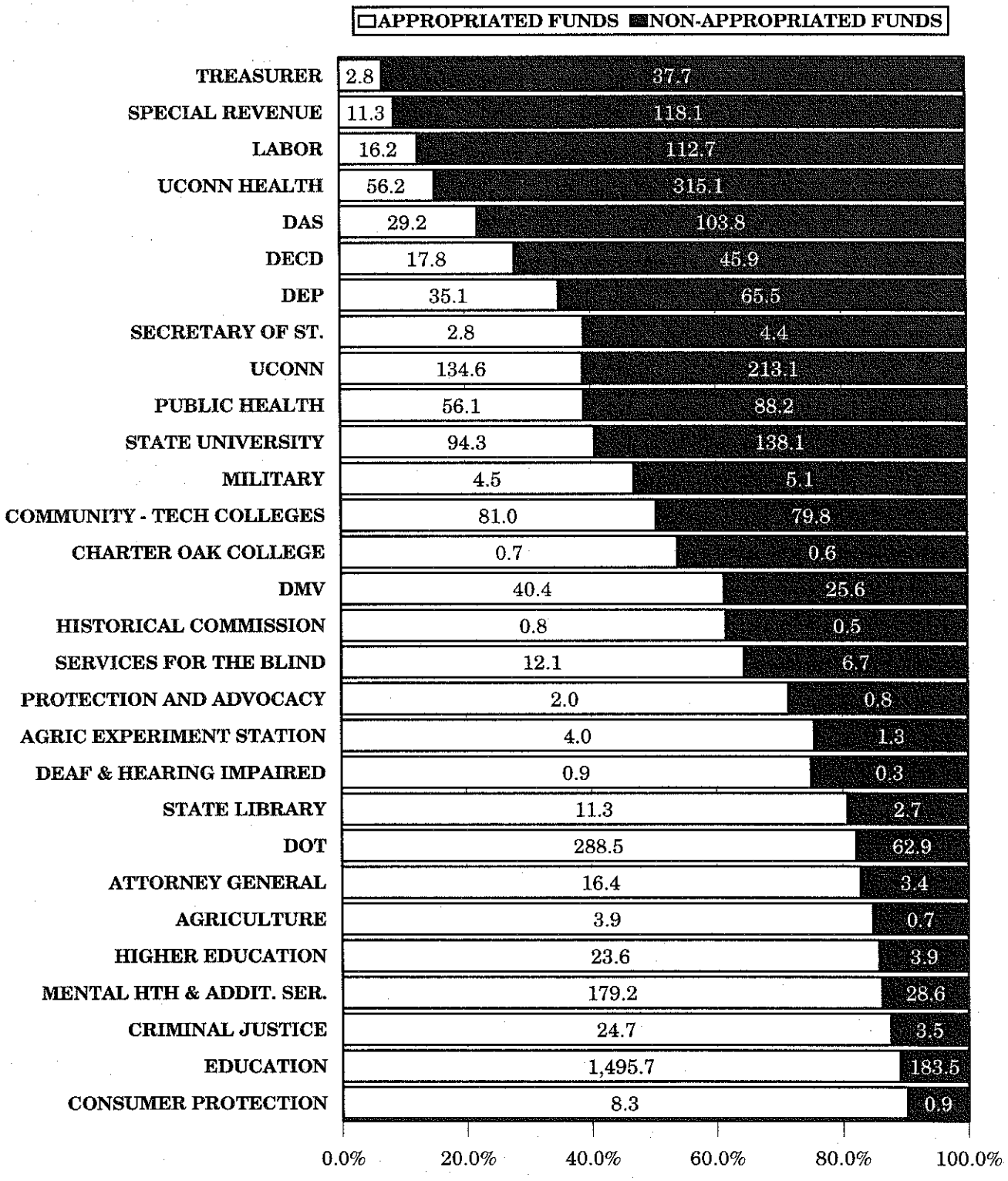
SUMMARY OF STATE AGENCY BUDGETS

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Other Funds Available (Revised) 1996-97
GENERAL FUND						
LEGISLATIVE						
Legislative Management	31,696,797	2,483,279	3,665,523	3,665,523	3,615,523	60,000
Auditors of Public Accounts	5,094,928	5,704,438	5,791,805	5,791,805	5,791,805	0
Commission on the Status of Women	338,333	344,577	353,863	353,863	353,863	0
Commission on Children	217,006	268,954	273,735	273,735	273,735	0
Commission on Latino and Puerto Rican Affairs	0	181,259	198,176	198,176	198,176	0
GENERAL GOVERNMENT						
Governor's Office	1,921,666	2,207,445	2,171,538	2,249,374	2,118,874	0
Secretary of the State	2,304,273	2,557,305	2,760,019	2,712,237	2,761,237	4,436,358
Lieutenant Governor's Office	167,339	197,088	193,038	193,038	193,038	0
Elections Enforcement Commission	451,238	468,275	469,179	469,179	503,179	0
Ethics Commission	461,858	544,835	480,769	480,769	500,769	0
Freedom of Information Commission	639,816	678,438	675,036	675,036	720,036	0
Judicial Selection Commission	96,184	72,048	62,824	82,824	82,824	0
Department of Housing	11,796,383	11,864,457	11,901,636	0	0	0
State Properties Review Board	323,592	341,877	348,683	348,683	348,683	0
State Treasurer	2,669,261	2,913,344	3,021,043	2,944,448	2,888,022	37,727,251
State Comptroller	15,018,599	16,166,796	15,540,226	15,257,220	15,129,820	640,000
Department of Revenue Services	46,929,155	48,055,003	48,785,456	47,666,673	47,566,673	0
Division of Special Revenue	32,236,895	34,762,476	36,464,295	7,320,994	11,315,203	118,091,650
State Insurance Purchasing Board	8,855,022	6,593,516	7,347,173	7,347,173	7,347,173	0
Gaming Policy Board	2,216	4,000	4,000	4,000	4,000	0
Office of Policy and Management	126,018,829	149,195,328	147,677,358	133,866,774	166,546,774	9,584,422
Department of Veterans Affairs	22,094,208	24,734,215	24,302,266	23,716,306	23,716,306	1,945,000
Department of Administrative Services	25,923,245	30,565,000	32,367,507	29,040,862	29,240,862	103,813,691
Department of Public Works	28,824,272	29,339,000	27,717,621	30,076,674	30,176,674	3,150,000
Attorney General	15,621,357	15,881,852	15,925,785	16,198,148	16,402,348	3,366,500
Office of the Claims Commissioner	325,287	243,581	234,819	250,419	250,419	0
Division of Criminal Justice	22,736,076	23,244,267	24,082,378	24,305,854	24,740,458	3,483,979
Criminal Justice Commission	247	1,300	1,328	1,328	1,328	0
REGULATION AND PROTECTION						
Department of Public Safety	41,248,540	44,222,880	48,814,113	49,362,934	46,954,192	9,061,763
Police Officer Standards and Training Council	1,534,382	1,756,000	1,727,501	1,813,578	1,794,892	43,800
Board of Firearms Permit Examiners	68,155	77,800	78,463	78,463	78,463	0
Military Department	4,327,979	4,528,000	4,578,716	4,578,864	4,315,864	5,075,000
Commission on Fire Prevention and Control	1,396,364	1,499,990	1,554,932	1,540,913	1,494,773	0
Department of Liquor Control	1,601,407	0	0	0	0	0
Department of Consumer Protection	7,039,836	8,869,917	8,819,793	8,318,593	8,318,593	945,000
Department of Labor	18,860,593	13,079,554	14,794,484	14,732,327	16,232,327	112,743,463
Commission on Human Rights and Opportunities	4,520,746	4,754,021	4,877,228	4,813,853	4,857,853	17,500
Office of Protection and Advocacy for Persons with Disabilities	1,872,189	2,015,368	2,018,558	1,988,608	1,988,608	840,377
Office of the Child Advocate	0	145,000	145,000	0	130,500	0
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	3,040,494	3,150,325	3,177,016	3,070,764	3,105,764	670,216
Department of Environmental Protection	28,053,031	34,899,840	35,601,888	35,092,793	35,092,793	65,543,800
Council on Environmental Quality	86,334	87,741	87,741	87,741	87,741	0
Connecticut Historical Commission	789,240	848,430	798,702	819,417	819,417	457,900
Department of Economic and Community Development	6,910,598	6,888,497	7,048,905	17,668,414	17,803,414	45,874,147
Agricultural Experiment Station	3,900,452	3,999,839	4,062,984	0	3,952,803	1,290,320
HEALTH AND HOSPITALS						
Department of Public Health	50,677,190	53,734,317	54,165,910	52,756,170	56,138,646	88,248,497
Office of Health Care Access	7,420,135	3,033,873	3,262,283	3,118,951	3,118,951	0
Office of the Medical Examiner	3,597,381	3,693,904	3,627,610	3,711,210	3,736,010	0
Department of Mental Retardation	446,555,003	467,875,647	468,090,558	477,594,163	484,964,457	6,891,544
Department of Mental Health and Addiction Services	0	183,744,121	179,098,962	179,578,772	179,211,996	28,595,508
Department of Mental Health	127,010,891	0	0	0	0	0
Psychiatric Security Review Board	145,745	202,540	196,687	215,437	215,437	0
Public Health and Addiction Services - Addiction Services	45,557,725	0	0	0	0	0
HUMAN SERVICES						
Department of Social Services	3,212,039,168	3,229,453,229	3,307,204,364	3,215,408,253	3,184,640,681	136,096,117

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Other Funds Available (Revised) 1996-97
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,446,133,920	1,489,224,916	1,504,474,983	1,496,876,029	1,495,651,356	183,460,125
Board of Education and Services for the Blind	12,136,395	12,170,653	12,131,403	12,131,403	12,131,403	6,737,562
Commission on the Deaf and Hearing Impaired	871,873	839,581	824,056	916,556	916,556	286,884
Commission on the Arts	2,147,571	0	0	0	0	0
State Library	8,198,356	10,774,198	10,935,625	10,794,935	11,319,935	2,688,737
Department of Higher Education	23,777,411	23,660,765	23,373,555	0	23,608,752	3,889,151
University of Connecticut	135,323,947	138,323,421	136,693,158	133,523,438	134,568,158	213,142,061
University of Connecticut Health Center	39,250,758	57,090,259	57,454,681	55,343,041	56,198,861	315,141,104
Charter Oak College	640,396	700,601	720,032	720,032	720,032	586,646
Teachers' Retirement Board	136,048,645	144,842,256	153,121,392	153,104,502	153,104,502	0
Regional Community - Technical Colleges	81,603,580	89,719,722	81,851,566	82,054,601	81,031,293	79,761,890
Connecticut State University	98,166,490	100,605,265	95,687,186	94,396,745	94,326,878	138,114,693
CORRECTIONS						
Department of Correction	376,293,297	396,415,715	404,044,678	408,149,141	398,221,522	4,253,479
Board of Pardons	23,218	30,560	31,601	31,601	31,601	0
Board of Parole	2,408,315	5,743,248	7,175,356	6,690,913	6,718,532	0
Department of Children and Families	256,341,083	282,773,556	264,886,337	304,786,543	291,284,121	13,783,981
County Sheriffs	18,064,633	19,933,939	18,747,383	19,954,601	19,954,601	0
JUDICIAL						
Judicial Department	162,949,392	177,566,285	177,044,641	184,647,743	182,688,313	2,517,786
Public Defender Services Commission	16,255,193	16,982,953	17,122,227	17,122,227	17,122,227	1,875,482
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	9,892	18,000	18,000	18,000	18,000	0
Debt Service - State Treasurer	580,750,196	651,699,237	763,098,744	760,287,393	755,287,393	105,214,814
Reserve for Salary Adjustments	0	0	191,654,000	193,904,000	186,404,000	0
Reserve for Laboratory Services	0	0	0	965,000	0	0
Workers' Compensation Claims - Department of Administrative Services	14,012,007	12,774,823	11,862,111	11,862,111	11,862,111	0
Second Injury Payments - Department of Administrative Services	270,458	0	300,000	0	0	0
Judicial Review Council	118,301	187,105	187,105	187,105	187,105	0
Refunds of Payments	542,497	450,000	450,000	450,000	450,000	0
Fire Training Schools	252,300	309,300	309,300	309,300	309,300	0
Maintenance of County Base Fire Radio Network	21,000	21,000	21,000	21,000	21,000	0
Maintenance of Statewide Fire Radio Network	14,000	14,000	14,000	14,000	14,000	0
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	0
Connecticut State Police Association	61,346	62,000	64,180	64,180	64,180	0
Connecticut State Firemen's Association	43,427	69,600	72,040	72,040	72,040	0
Emergency Communications	907,920	1,017,920	1,047,920	1,047,920	1,017,920	0
Interstate Sanitation Commission	3,333	65,000	65,000	3,333	3,333	0
Reimbursements to Towns for Loss of Taxes on State Property	24,768,551	29,331,282	32,139,403	30,372,807	30,372,807	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	61,184,275	65,018,197	70,085,484	68,690,081	68,690,081	0
Unemployment Compensation	4,870,338	6,300,000	6,600,000	6,600,000	6,600,000	0
State Employees Retirement Contributions	180,560,000	223,115,971	229,271,275	228,072,482	228,072,482	0
Higher Education Alternative Retirement System	9,329,681	10,850,000	10,950,000	10,950,000	10,950,000	0
Pensions and Retirements-Other Statutory	1,247,975	1,300,000	1,300,000	1,300,000	1,300,000	0
Judges and Compensation Commissioners Retirement	8,970,106	9,707,566	11,565,290	11,565,290	9,341,737	0
Insurance - Group Life	2,259,088	2,416,162	2,400,000	2,392,530	2,392,530	0
Administrative and Residual - Licensing Fees	0	2,500	0	0	0	0
Tuition Reimbursement - Training and Travel	1,104,347	2,500	0	0	0	0
Employers Social Security Tax	105,168,674	118,635,425	120,141,038	119,674,338	120,840,413	0
State Employees Health Service Cost	147,039,198	169,037,900	168,608,800	168,226,600	169,260,600	0
Retired State Employees Health Service Cost	80,475,533	88,825,000	95,200,000	95,200,000	95,200,000	0
TOTAL - GENERAL FUND - GROSS	**8,461,636,610**	**8,870,803,201**	**9,280,394,061**	**9,155,334,928**	**9,160,171,686**	**1,860,148,198**
Less: Estimated Lapses	0	0	-122,600,000	-69,000,000	-110,725,000	0
TOTAL - GENERAL FUND - NET	**8,461,636,610**	**8,870,803,201**	**9,157,794,061**	**9,086,334,928**	**9,049,446,686**	**1,860,148,198**
TRANSPORTATION FUND						
State Insurance Purchasing Board	1,770,593	2,426,234	2,560,017	2,560,017	2,560,017	0
Department of Public Safety	39,140,498	44,759,000	41,963,910	45,117,498	40,159,020	0
Motor Vehicle Department	41,066,720	42,664,629	43,351,269	42,383,220	40,392,377	25,605,008
Department of Transportation	288,518,945	304,184,547	302,214,012	298,054,891	288,469,061	62,947,037
Debt Service - State Treasurer	330,316,812	351,545,702	375,720,000	371,520,000	371,520,000	0
Reserve for Salary Adjustments	0	0	17,200,000	17,200,000	17,200,000	0
Refunds of Payments	415,283	2,500,000	510,000	510,000	510,000	0

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Other Funds Available (Revised) 1996-97
Unemployment Compensation	425,528	630,000	650,000	650,000	650,000	0
State Employees Retirement Contributions	26,103,000	31,300,000	33,486,000	33,469,400	33,469,400	0
Insurance - Group Life	118,850	129,000	129,000	129,000	129,000	0
Employers Social Security Tax	11,452,349	12,775,000	12,845,000	12,845,000	12,845,000	0
State Employees Health Service Cost	18,122,696	18,900,000	18,843,000	18,843,000	18,843,000	0
TOTAL - TRANSPORTATION FUND - GROSS	**757,451,274**	**811,814,112**	**849,472,208**	**843,282,026**	**826,746,875**	**88,552,045**
Less: Estimated Lapse	0	-9,100,000	-12,300,000	-6,000,000	-6,000,000	0
SPECIAL TRANSPORTATION FUND	**757,451,274**	**802,714,112**	**837,172,208**	**837,282,026**	**820,746,875**	**88,552,045**
MASHANTUCKET PEQUOT FUND						
Grants to Towns	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**0**
SOLDIERS', SAILORS', AND MARINES' FUND						
Department of Veterans Affairs	216,036	0	253,000	253,000	253,000	0
Military Department	0	0	0	0	175,000	0
Soldiers', Sailors', and Marines' Fund	3,110,027	3,470,623	3,535,625	3,535,625	3,535,625	0
TOTAL - SOLDIERS', SAILORS', AND MARINES' FUND - GROSS	**3,326,063**	**3,470,623**	**3,788,625**	**3,788,625**	**3,963,625**	**0**
Less: Estimated Lapse	0	0	0	0	-170,000	0
TOTAL - SOLDIERS', SAILORS', AND MARINES' FUND - NET	**3,326,063**	**3,470,623**	**3,788,625**	**3,788,625**	**3,793,625**	**0**
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	638,781	736,791	782,748	782,748	782,748	0
Debt Service - State Treasurer	206,736	214,077	207,099	207,099	207,122	0
TOTAL - REGIONAL MARKET OPERATION FUND - GROSS	**845,517**	**950,868**	**989,847**	**989,847**	**989,870**	**0**
Less: Estimated Lapse	0	0	0	0	-20,000	0
TOTAL - REGIONAL MARKET OPERATION FUND - NET	**845,517**	**950,868**	**989,847**	**989,847**	**969,870**	**0**
BANKING FUND						
Department of Banking	**14,934,182**	**16,870,234**	**15,117,508**	**15,117,508**	**15,117,508**	**0**
Less: Estimated Lapse	0	0	0	0	-500,000	0
TOTAL - BANKING FUND - NET	**14,934,182**	**16,870,234**	**15,117,508**	**15,117,508**	**14,617,508**	**0**
INSURANCE FUND						
Department of Insurance	**9,946,784**	**11,600,744**	**12,053,986**	**12,053,986**	**12,412,442**	**0**
Less: Estimated Lapse	0	0	0	0	-315,000	0
TOTAL - INSURANCE FUND - NET	**9,946,784**	**11,600,744**	**12,053,986**	**12,053,986**	**12,097,442**	**0**
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	1,133,456	1,371,175	1,623,034	1,623,034	1,623,034	0
Department of Public Utility Control	9,910,159	11,131,586	12,544,037	12,510,292	12,510,292	750,316
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND - GROSS	**11,043,615**	**12,502,761**	**14,167,071**	**14,133,326**	**14,133,326**	**750,316**
Less: Estimated Lapse	0	0	0	0	-400,000	0
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND - NET	**11,043,615**	**12,502,761**	**14,167,071**	**14,133,326**	**13,733,326**	**750.316**
WORKER'S COMPENSATION FUND						
Workers' Compensation Commission	**19,700,810**	**17,659,923**	**21,611,640**	**20,058,451**	**20,667,348**	**52,818**
Less: Estimated Lapse	0	0	0	0	-600,000	0
TOTAL - WORKER'S COMPENSATION FUND - NET	**19,700,810**	**17,659,923**	**21,611,640**	**20,058,451**	**20,067,348**	**52,818**
CRIMINAL INJURIES COMPENSATION FUND						
Judicial Department	**1,499,542**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**0**
GRAND TOTAL - ALL FUNDS - GROSS	**9,365,384,397**	**9,832,172,466**	**10,284,094,946**	**10,152,699,627**	**10,140,702,680**	**1,949,503,377**
Less: Estimated Lapses	0	-9,100,000	-134,900,000	-75,000,000	-118,730,000	
GRAND TOTAL - ALL FUNDS - NET	**9,365,384,397**	**9,823,072,466**	**10,149,194,946**	**10,076,258,697**	**10,021,972,680**	**1,949,503,377**

SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-APPROPRIATED RESOURCES AVAILABLE FY 1996-97*



*Includes all agencies with more than $1.0 million total budget and greater than 10 percent of their budget in other non-appropriated funds.

STATE GRANTS TO TOWNS

Appropriated Grants

Administering Agency & Grant	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Amount of Change Orig. Approp. vs. Gov. Revised	Legislative Revised Appropriation 1996-97	Amount of Chg. Orig. Approp. vs. Leg. Revised
Office of Policy and Management						
Reimbursement Property Tax-Disability Exemption	450,000	316,372	316,372	0	400,000	83,628
Distressed Municipalities	3,100,000	4,500,000	3,200,000	-1,300,000	3,200,000	-1,300,000
Property Tax Relief Elderly Circuit Breaker	24,500,000	12,286,726	12,286,726	0	26,000,000	13,713,274
Property Tax Relief Elderly Freeze Program	8,500,000	5,752,212	5,752,212	0	7,300,000	1,547,788
Property Tax Relief for Veterans	8,250,000	5,694,690	5,694,690	0	9,000,000	3,305,310
Justice Assistance Grants	302,150	302,150	302,150	0	302,150	0
Drug Enforcement Program	13,018,337	15,018,337	15,018,337	0	15,018,337	0
P.I.L.O.T.- New Manufacturing Machinery and Equipment	51,500,000	63,900,000	51,210,000	-12,690,000	56,900,000	-7,000,000
Youth Centers	1,774,080	1,774,080	1,774,080	0	1,774,080	0
Total-Agency	**111,394,567**	**109,544,567**	**95,554,567**	**-13,990,000**	**119,894,567**	**10,350,000**
Department of Economic and Community Development [1]						
Tax Abatement	2,649,414	2,649,414	2,588,120	-61,294	2,588,120	-61,294
Payment in Lieu of Taxes	2,900,000	2,900,000	2,644,904	-255,096	2,644,904	-255,096
Connecticut Housing Partnership Program	2,107,684	1,369,633	1,234,802	-134,831	1,234,802	-134,831
Total-Agency	**7,657,098**	**6,919,047**	**6,467,826**	**-451,221**	**6,467,826**	**-451,221**
Department of Public Health						
Local and District Departments of Health	2,634,921	2,634,921	2,634,921	0	2,634,921	0
Venereal Disease Control	222,275	222,275	222,275	0	222,275	0
School Based Health Clinics	3,662,129	3,662,129	3,662,129	0	3,662,129	0
Total-Agency	**6,519,325**	**6,519,325**	**6,519,325**	**0**	**6,519,325**	**0**
Department of Transportation						
Aircraft Registration	2,567,000	2,036,000	2,036,000	0	2,036,000	0
Town Aid Road Grants	19,892,413	20,000,000	20,000,000	0	20,000,000	0
Total-Agency	**22,459,413**	**22,036,000**	**22,036,000**	**0**	**22,036,000**	**0**
Department of Social Services						
General Assistance [2]	117,153,369	127,747,487	73,620,000	-54,127,487	91,102,290	-36,645,197
Child Day Care	5,252,824	5,252,824	5,252,824	0	5,252,824	0
Human Resource Development	509,330	509,330	509,330	0	509,330	0
Human Resource Development-Hispanic Program	38,928	38,928	38,928	0	38,928	0
Teenage Pregnancy Prevention Block Grant	850,000	637,500	937,500	300,000	950,000	312,500
Vocational Rehabilitation	39,000	39,000	39,000	0	39,000	0
Traumatic Brain Injury	109,000	109,000	109,000	0	109,000	0
Total-Agency	**123,952,451**	**134,334,069**	**80,506,582**	**-53,827,487**	**98,001,372**	**-36,332,697**
Department of Education						
School Building Grants and Interest Subsidy	128,000	75,000	75,000	0	75,000	0
Vocational Agriculture	2,010,000	2,115,000	2,115,000	0	2,515,000	400,000
Transportation of School Children	35,744,000	37,173,760	33,213,414	-3,960,346	36,097,667	-1,076,093
Adult education	12,120,000	13,110,000	12,710,000	-400,000	12,460,000	-650,000
Health and Welfare Services Pupils Private Schools	2,850,000	2,900,000	2,900,000	0	2,900,000	0
Education Equalization Grants	1,247,047,937	1,252,047,937	1,241,939,805	-10,108,132	1,247,478,175	-4,569,762
Bilingual Education	2,200,000	2,200,000	2,200,000	0	2,200,000	0

Administering Agency & Grant	Estimated Expenditure 1995-96	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Amount of Change Orig. Approp. vs. Gov. Revised	Legislative Revised Appropriation 1996-97	Amount of Chg. Gov. Revised vs. Leg. Revised
Priority School Districts	11,250,000	11,125,000	11,125,000	0	16,125,000	5,000,000
Young Parents Program	233,000	233,000	233,000	0	233,000	0
Interdistrict Cooperation	11,400,000	15,600,000	15,600,000	0	15,400,000	-200,000
School Breakfast Program	1,450,000	1,489,000	1,489,000	0	1,489,000	0
Excess Cost-Student Based	16,500,000	15,009,000	18,009,000	3,000,000	18,009,000	3,000,000
Excess Cost-Equity	11,500,000	11,500,000	11,500,000	0	11,500,000	0
Medicaid Coordination	1,760,000	3,520,000	3,520,000	0	3,520,000	0
Student Achievement Grant	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Non-Public School Transportation	4,061,000	4,061,000	3,779,079	-281,921	4,034,069	-26,931
School to Work Opportunities	100,000	100,000	100,000	0	250,000	150,000
Extended School Hours and Support Programs	1,600,000	1,600,000	1,600,000	0	1,280,000	-320,000
Youth Service Bureaus	2,763,398	2,763,398	2,763,398	0	2,763,398	0
Vocational-Technical Student Reimbursement	0	0	780,000	780,000	0	0
Celebration of Excellence	25,000	25,000	25,000	0	25,000	0
Project Concern- Receiving District [3]	0	0	0	0	265,160	265,160
Total-Agency	**1,365,742,335**	**1,377,647,095**	**1,366,676,696**	**-10,970,399**	**1,379,619,469**	**1,972,374**
Board of Education and Services for the Blind						
Services for Persons with Impaired Vision	235,000	235,000	235,000	0	235,000	0
Tuition and Services-Public School Children	650,000	650,000	650,000	0	650,000	0
Total-Agency	**885,000**	**885,000**	**885,000**	**0**	**885,000**	**0**
State Library						
Grant to Public libraries	453,776	453,776	453,776	0	453,776	0
Connecticard Payments	697,835	697,835	697,835	0	697,835	0
Total-Agency	**1,151,611**	**1,151,611**	**1,151,611**	**0**	**1,151,611**	**0**
Miscellaneous Appropriations Administered by the Comptroller						
Reimbursement to Towns for Loss of Taxes on State Property	29,331,282	32,139,403	30,372,807	-1,766,596	30,372,807	-1,766,596
Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property	65,018,197	70,085,484	68,690,081	-1,395,403	68,690,081	-1,395,403
Mashantucket Pequot	85,000,000	85,000,000	85,000,000	0	85,000,000	0
Total-Agency	**179,349,479**	**187,224,887**	**184,062,888**	**-3,161,999**	**184,062,888**	**-3,161,999**
Total Appropriated-Grants to Towns	**1,819,111,279**	**1,846,261,601**	**1,763,860,495**	**-83,701,106**	**1,818,638,058**	**-27,623,543**

Non-Appropriated Grants

	Estimated Payment 1995-96	Original Estimated Payment 1996-97	Gov. Rev. Estimated Payment 1996-97	Amount of Change	Leg. Rev. Estimated Payment 1996-97	Amount of Change
Office of Policy & Management						
Payment-in Lieu of Boating Taxes	2,390,498	2,390,498	2,390,498	0	2,390,498	0
Division of Special Revenue						
Gambling Revenue Payment	3,220,000	4,250,000	4,250,000	0	4,250,000	0
Department of Environmental Protection						
Municipal Solid Waste Recycling Fund	1,800,000	500,000	500,000	0	500,000	0
Total Non-Appropriated Grants	**7,410,498**	**7,140,498**	**7,140,498**	**0**	**7,140,498**	**0**

Bonded Grants to Towns

	Prior Authorization	Unallocated Balance 6/1/96	FY 97 Authorization Per PA 96-131
Department of Housing [4]			
Office of Policy and Management			
Grant-in -Aid to Municipalities For Urban Development	85,300,000	2,140,787	78,000,000
Department of Environmental Protection			
Grants-in-Aid To Municipalities For Acquisition Of Land For Public Parks, Recreational And Water Quality Improvements, Water Mains And Water Pollution Control Projects.	6,400,000	0	6,000,000
Total- Bonded Grants	**91,700,000**	**2,140,787**	**84,000,000**

[1] PA 95-250 " An Act Concerning the Department of Economic and Community Development" replaced the Departments of Housing (DOH) and Economic Development (DED) with a newly created Department of Economic and Community Development.

[2] Single employable recipients of General Assistance who are deemed to be job ready will be eligible for a maximum of $600 over a six month period. These recipients will be referred to the Department of Labor for job training and placement.

[3] This grant provides $468 per student for receiving towns participating in Project Concern.

[4] The Department of Housing has received a lump sum bond authorization of $50 million for FY 1996-97. See "Department of Housing" budget in Section II for additional details.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE
(THOUSANDS)

	FY94-95 ACTUAL (000)	ADJUSTED GROWTH RATE % [1]	FY95-96 [2] ESTIMATE (000)	ADJUSTED GROWTH RATE % [1]	FY96-97 [2] ESTIMATE (000)
TAXES					
PERSONAL INCOME TAX	$2,589,900	8.0	$2,788,000	5.9	$2,849,000
SALES AND USE TAX	2,368,100	4.7	2,457,000	5.0	2,559,900
CORPORATION TAX	724,700	2.4	735,000	0.7	682,200
INHERITANCE AND ESTATE TAXES	200,500	20.0	240,600	(9.8)	217,000
HOSPITAL GROSS RECEIPTS TAX	222,300	(2.0)	218,000	0.0	192,000
PUBLIC SERVICE CORPORATIONS TAX	185,500	4.2	187,900	5.1	187,800
INSURANCE COMPANIES TAX	176,800	(4.4)	180,000	1.0	170,400
CIGARETTES & TOBACCO TAXES	131,800	(3.1)	127,400	(2.5)	124,200
OIL COMPANIES TAX	57,000	4.5	68,400	3.8	66,400
REAL ESTATE CONVEYANCE TAX	63,300	(2.0)	62,000	0.0	62,000
ALCOHOLIC BEVERAGES TAX	40,500	(1.0)	40,100	0.0	40,100
MISCELLANEOUS TAXES	21,300	4.4	22,200	2.0	23,100
ADMISSIONS,DUES AND CABARET TAXES	20,900	2.0	21,300	2.0	21,700
TOTAL TAXES	**$6,802,600**		**$7,147,900**		**$7,195,800**
REFUNDS OF TAXES	($445,300)		($420,000)		($582,000)
TRANSFER TO ECONOMIC RECOVERY NOTE DEBT RETIREMENT FUND	($106,600)		($93,900)		($29,500)
NET GENERAL FUND TAXES	**$6,250,700**		**$6,634,000**		**$6,584,300**
OTHER REVENUE					
TRANSFER - SPECIAL REVENUE	$257,800		$275,000		$280,500
INDIAN GAMING PAYMENTS	135,700		155,000		210,000
LICENSES, PERMITS & FEES	107,400		115,000		113,700
SALES OF COMMODITIES & SERVICES	40,400		37,000		37,000
RENTALS, FINES & ESCHEATS	39,400		37,000		37,000
INVESTMENT INCOME	28,900		23,700		23,700
MISCELLANEOUS	108,800		100,600		150,500
TOTAL - OTHER REVENUE	**$718,400**		**$743,300**		**$852,400**
OTHER SOURCES					
FEDERAL GRANTS	$1,595,500		$1,681,000		$1,698,000
TRANSFERS - OTHER FUNDS					
TO OTHER FUNDS	(85,000)		(85,000)		(85,000)
FROM OTHER FUNDS	0		2,300		0
TOTAL - OTHER SOURCES	**$1,510,500**		**$1,598,300**		**$1,613,000**
TOTAL - GENERAL FUND REVENUES	**$8,479,600**		**$8,975,600**		**$9,049,700**

[1] The percentage change represents growth after adjustments for any base and/or rate changes.

[2] The projected revenues are the estimates of the Finance Committee adopted on May 2, 1996, in accordance with Section 2-35 of the CGS.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Motor Fuels Tax	$512,000	$563,500
Motor Vehicle Receipts	174,500	175,500
Licenses, Permits, Fees	76,000	76,500
Interest Income	29,000	30,000
Federal Grants	4,500	4,000
Transfer-Conservation Fund	**(250)**	**(250)**
Total Revenue-Special Transportation Fund	**$795,750**	**$849,250**
Refunds of Taxes	(6,750)	(6,750)
Total Transportation Fund	**$789,000**	**$842,500**

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the motor fuels tax, motor vehicle licenses and registrations, federal grants (reimbursements for mass transit operating expenses), certain motor vehicle related licenses, permits and fees and investment income.

Soldiers, Sailors and Marines Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Interest & Dividends	$3,650	$3,800
Total-Soldiers, Sailors, and Marines Fund	**$3,650**	**$3,800**

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the $47,990,000 fund balance (as of May 31, 1994) and is used to fund operating expenses, award payments to veterans, and payments to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. The fund is administered by the American Legion with the State Treasurer acting as trustee.

Regional Market Operation Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Rentals	$930	$1,000
Total Revenue	**$930**	**$1,000**

The Regional Market Operating Fund was established by statute in 1939 and is used to account for the operations of the Connecticut Regional Market. Revenue to the fund is derived from the rental of merchandising space to distributors and producers of fruit, vegetables and other products at the regional market in Hartford. The revenue is used generally for operating expenses and maintenance of facilities.

Mashantucket Pequot Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Transfers from General Fund	$85,000	$85,000
Total Revenue	**$85,000**	**$85,000**

The Mashantucket Pequot Fund was established by PA 93-388 to receive payments from the Mashantucket Pequot Tribe pursuant to an agreement between the Tribe and the State.

Banking Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fees and Assessments	$14,600	$15,100
Total Revenue	**$14,600**	**$15,100**

The Banking Fund was established as a non-appropriated fund by PA 75-447, PA 76-231 provided for the expenses of the Department of Banking to be paid from assessments from state chartered banks and from fees changed to banks for its services. PA 91-3 of the June Special Session changed the fund to an Appropriated Fund.

Insurance Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Assessments	$11,600	$12,100
Total Revenue	**$11,600**	**$12,100**

PA 91-3 of the June Special Session established the Insurance Fund as an Appropriated Fund with the Insurance Department funded through assessments on insurance companies conducting business in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund Revenue.

Consumer Counsel and Public Utility Control Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fees and Assessments	$13,200	$14,200
Total Revenue	**$13,200**	**$14,200**

PA 91-3 of the June Special Session established the Consumer Counsel and Public Utility Control Fund as an Appropriated Fund with the Division of Consumer Counsel and the Department of Public Utility Control funded through assessments on utility companies operating in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue.

Worker's Compensation Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fees and Assessments	$20,700	$21,000
Total Revenue	**$20,700**	**$21,000**

PA 91-3 of the June Special Session established the Worker's Compensastion Fund as an Appropriated with the Worker's Compensation Commission funded through assessments on self-insured employers and companies licensed to write compensation insurance. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue. Included in the assessments estimate are assessments for the Worker's Rehabilitation Division and the Education Division which were combined pursuant to PA 91-339 and previously were deposited in Special Non-Appropriated Funds.

Criminal Injuries Compensation Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fines	$1,500	$1,500
Total Revenue	**$1,500**	**$1,500**

The Criminal Injuries Compensation Fund was established by PA 92-153 as an appropriated fund to fund compensation and restitution services to victims of crime. Revenue is derived from costs imposed in criminal proceedings or prosecutions. In prior years the payments were held in a separate nonlapsing account in the General Fund.

TAX AND OTHER REVENUE CHANGES MADE BY 1996 LEGISLATION

Described below are tax and other revenue changes made during the 1996 Regular Session. Tax changes affecting the General Fund are shown first, followed by nontax revenue changes to the Fund. This is followed by revenue changes to funds other than the General Fund, including the Special Transportation Fund. Not included are changes made in miscellaneous penalties or fines unless the revenue effect is anticipated to be significant. Each entry contains the public act number, a brief description, the effective date and the revenue impact. Items estimated to have minimal or no revenue effects are indicated by a dash (-) in the "Revenue Changes" column.

General Fund

	Revenue	Changes ($000,000)
Corporation Tax		
PA 175 - The act phases out the tax on the net income of subchapter S corporations by reducing the percentage which is taxable. The phase-out is as follows:		
Effective for Income Years beginning on or after: — Percent of Net Taxable Income		
January 1, 1997 — 90%	FY 97	(2.00)
	FY 98	(5.00)
January 1, 1998 — 75%	FY 99	(9.00)
January 1, 1999 — 55%	FY 00	(13.00)
January 1, 2000 — 30%	FY 01	(18.00)
January 1, 2001 — S-Corp net income is exempt	FY 02	(22.00)
PA 144 - The act provides a tax credit for machinery and equipment purchased between 1/1/95 and 5/31/95. The credit must be taken against the firm's 1997 income year liability.	FY 98	(0.40) (One time)
	FY 99	(1.30) (One time)
PA 265 - The act requires motor carriers for hire to apportion their net income based on the relative number of miles driven in state. The change is effective with the 1996 income year.	FY 97	0.50
PA 252 - The act provides for a fifteen year carry forward for the 20% credit for incremental increases in research and experimental expenditures. The change is effective for the 1997 income year.	FY 97	-
Hospital Gross Receipts Tax		
PA 144 - The 11% tax rate is reduced to 9.25% on 10/1/96, 8.25% 10/1/97, 7.25% on 10/1/98 and 6.25% on 10/1/99.	FY 97	(26.00)
	FY 98	(49.50)
	FY 99	(69.00)
	FY 00	(89.00)
	FY 01	(94.00)

	Revenue Changes ($000,000)	
Insurance Premiums Tax		
PA 144 - The act reinstates the credit provided by PA 94-4 (May Special Session) for 100% of the Property Tax paid on data processing equipment. The credit was delayed by PA 95-160 from the 10/1/94 grand list to the 10/1/96 grand list.	FY 97	(11.40) (One time)
	FY 98	(19.60) (One time)
	FY 99	(4.80) (One time)
PA 75 - The act exempts insurance policies purchased by special taxing districts from the tax, effective 7/1/96.	FY 97	(0.08)
PA 267 - The act imposes the tax on workers' compensation self-insurance groups, effective 10/1/96.	FY 97	-
Petroleum Companies Gross Earnings Tax		
PA 183 - The act excludes #2 heating oil used in commercial fishing vessels from the tax, effective upon passage.	FY 97	-
Public Service Companies Tax		
PA 144 - The act reinstates the credit provided by PA 94-4 (May Special Session) for 100% of the Property Tax paid on data processing equipment. The credit was delayed by PA 95-160 from the 10/1/94 grand list to the 10/1/96 grand list.	FY 97	(1.60) (One time)
	FY 98	(2.80) (One time)
	FY 99	(0.70) (One time)

PA 205 - The 5% tax on steam companies is phased out as follows:

Effective Date	Phase Out		
7/1/96	4%	FY 97	(0.16)
7/1/97	3%	FY 98	(0.32)
7/1/98	2%	FY 99	(0.48)
7/1/99	1%	FY 00	(0.64)
7/1/00	eliminated	FY 01	(0.80)

Sales and Use Tax

PA 232 - The act phases out the tax on repair and maintenance services performed on vessels, as follows:

Effective Date:	Tax Rate		
7/1/97	4%	FY 98	(1.10)
7/1/98	2%	FY 99	(2.30)
7/1/99	exempt	FY 00	(3.50)

PA 252 - The act creates an exemption for biotechnology firms, effective 7/1/96.	FY 97	(0.50)

	Revenue Changes ($000,000)	
PA 165 - The act eliminates the tax on transportation services, effective 7/1/96.	FY 97	(0.20)
PA 172 - The act makes the following changes:		
The exemption for trade-in allowances on remanufactured truck core parts and components is extended to motor buses used in mass transit, effective 7/1/96.	FY 97	(0.02)
The act creates an exemption for machinery, equipment, tools and materials used in the commercial processing of photographic film and paper, effective 7/1/96.	FY 97	(0.15)

Other General Fund Revenue Changes

Licenses, Permits and Fees

PA 267 - The act creates a $250 filing fee for workers' compensation self-insurance groups, effective 10/1/96.	FY 97	-

Miscellaneous Other Revenue

SA 8 - The act authorizes the sale of housing loans by the Department of Economic and Community Development to the Connecticut Housing Finance Authority.	FY 97	40.00 (One Time)

Special Funds

Special Transportation Fund

PA 248 - The act provides for learner's permit program with a $6 permit fee, effective 1/1/97.	FY 97 FY 98	0.12 0.24
PA 183 and PA 222 - The acts extend the Motor Fuels Tax exemption for sales of alternative fuels to covered fleets, to all sales of such fuels, effective 7/1/96. PA 222 also extends the sunset date for exemption for alternative fuel sales from 7/1/99 to 7/1/01.	FY 97 FY 98 FY 99 FY 00 FY 01	(0.10) (0.10) (0.10) (0.30) (0.30) (One Time)
PA 223 - The act eliminates the filing fees for compliance plans required for Employee Commute Option Program, effective 7/1/96.	FY 97	-

Emissions Enterprise Fund

PA 167 - The act increases the late fee for emissions inspection from $10 to $20, effective 7/1/96.	FY 97	1.80

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND TAXES

Described below are the General & Transportation Fund taxes in effect as of 7/1/96. The items are arranged alphabetically and include the rate, basis, exemptions, payment dates and statutory citations for the 1995 edition of the Connecticut General Statutes (CGS). Changes to the statutes are indicated by the public act number which contained the change.

ADMISSIONS, DUES, CABARET TAXES

Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at 10% (CGS Sec. 12-541).
2. The amount charged for admission, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or other entertainment for profit, during the time that the entertainment is furnished, is taxed at 5% (CGS Sec. 12-542).
3. The amount paid as membership dues or initiation fees to any social, athletic or sporting club is taxed at 10% (CGS Sec. 12-543).

Exemptions - (CGS Sec. 12-541):

Admissions to nonprofit organizations including the Hartford Civic Center and the New Haven Coliseum
Admissions to motion pictures under $2
Admissions under $1
Live performances at nonprofit theaters or playhouses
Daily admissions to sporting or athletic activities in which patrons participate
Admissions to Beehive Stadium and The William O'Neill Center, the New Britain Veterans Memorial Stadium, and the Tennis Foundation of Connecticut
Carnival and amusement rides
Cabaret charges during music performed by a single performer
Dues under $100 annually
Dues of a charitable, religious, governmental or nonprofit educational institution
Dues of a society, order or association operating under the lodge system or a local fraternal organization for college or university students

Payment - The tax is payable on or before the last day of each month for business conducted during the preceding calendar month.

ALCOHOLIC BEVERAGE TAX

Rate & Basis - The tax rates for distributors of beer, liquor, and wine sold within the state are as follows (CGS Sec. 12-435):

Alcoholic Beverage:	**Tax**
Beer, per barrel (not less than 28 nor more than 31 gallons)	$6.00
Liquor, per wine gallon (128 fluid ounces)	.60
Still wine, 21% absolute alcohol, or less, per wine gallon	.60
Still wine from small wineries (up to 55,000 gallons annually), per wine gallon	.15
Still wine, over 21% of absolute alcohol, per wine gallon	1.50
Sparkling wine, per wine gallon	1.50
Alcohol in excess of 100 proof per gallon (one wine gallon at 100 proof)	4.50
Liquor-based cooler, per wine gallon	2.05

Exemptions - Alcoholic beverage sales to licensed distributors; alcoholic beverage sales for transport out-of-state; malt beverage sales for on-premises consumption when covered by a manufacturer's permit.

Payment - The tax is payable on or before the last day of each month for sales in the preceding calendar month (CGS Sec. 12-437)

CIGARETTE AND TOBACCO PRODUCTS TAXES

Rate & Basis - The Cigarette Tax is levied on all cigarettes held by distributors in the state at a rate of 25 mills per cigarette, or 50 cents per pack of 20, effective 7/1/94 (CGS Sec. 12-296). The Tobacco Products Tax is levied on items like cigars, cheroots, stogies, perique, snuff and chewing tobacco, at the rate of 20% of wholesale value (CGS Sec 12-330c(a)).

Exemptions -

Cigarettes sold to state institutions for distribution to and consumption by patients (CGS Sec. 12-297); Sales to inmates at correctional institutions are taxable.

Cigarettes sold for use on military bases (1937 Attorney General's Office opinion)

Cigarettes imported into the state in an amount of no more than two hundred (Sec. 12-320)

Tobacco products that are exported from the state or are not subject to taxation under federal law (CGS Sec. 12-330c(c))

Payment - Cigarette distributors must acquire stamps from the Department of Revenue Services, which are affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (CGS Sec. 12-298). The Tobacco Products Tax is payable on or before the tenth day of each month, for sales in the preceding calendar month (CGS Sec. 12-330d).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations are subject to tax on business activities conduct in the state. Tax liability is calculated as the greatest of:

1. **Net Income Base**: 11.5% of net income apportioned to Connecticut for income years beginning prior to 1/1/95. The rates for subsequent income years are as follows (PA 95-160):

Effective for income years beginning on or after:	Tax Rate
January 1, 1995	11.25%
January 1, 1996	10.75%
January 1, 1997	10.50%
January 1, 1998	9.50%
January 1, 1999	8.50%
January 1, 2000	7.50%

All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to the nation. (Note: Corporations can no longer deduct income taxes paid to other states). The sales factor is given a double weight (CGS 12-214 and 12-218). Thirty percent of dividends received from companies in which ownership is less than 20% must be included in income. If the corporation is a domestic insurance company, net income is apportioned on the basis of gross direct premiums from Connecticut to total gross direct premiums. Further adjustments are made if more than 50% of gross premiums are reinsurance premiums. The unpaid loss reserve adjustment required by the federal code for non-life insurance companies is not deducted from gross income, effective with the 1993 income year. PA 96-265 requires motor carriers for hire to apportion net income based on the relative number of miles driven in state.

The tax on subchapter S corporation net income is phased out by reducing the percentage which is taxed: 90% is taxed for the 1997 income year; 75% is taxed for 1998; 55% is taxed for 1999; 30% is taxed for 2000. S-corp net income is exempt beginning with the 2001 income year. (PA 96-175)

2. **Capital Base**: 0.31% of the average value of capital stock and surplus reserves; or if a bank or other financial institution, 4% of interest and dividends credited to accounts (CGS Sec. 12-219a). Corporations doing business in more than one state must use a two factor formula which measures the average monthly value of intangible and tangible assets located in Connecticut as compared to the nation to apportion their asset base (CGS 12-219b). The maximum tax liability under this base is $1 million for all corporations; and, effective 1/1/91, $50,000 for Real Estate Investment Trusts or Regulated Investment Companies.

Corporations filing combined returns are not be entitled to the first $25,000 of tax savings over what they would have paid if they filed separately.

3. **Minimum Tax**: Two hundred fifty dollars.

Limited liability companies: PA 93-267 created a new form of business which combines the limited liability characteristics of corporations with the tax status of partnerships. The Internal Revenue Service (IRS) recently indicated that limited liability companies (LLC) which possess certain characteristics would be treated as partnerships for federal tax purposes. The test of whether a business organization is an LLC or a corporation is the same test the IRS uses to distinguish partnerships from corporations. The IRS will not treat a business organization that has associates and a profit motive as a corporation if it has at least three of the following corporate characteristics: limited liability, continuity of life, free transferability of interests, and centralization of management.

Exemptions - The following are exempt:

Railroads and certain other companies that pay other taxes in lieu of the corporation tax. (CGS Sec. 12-214).
Companies exempt by the federal corporation net income tax law (CGS Sec. 12-214).
Cooperative housing corporations (CGS Sec. 12-214).
Electric cooperatives (CGS Sec. 33-240).
Political parties
International banking facilities as defined in federal regulations
Income derived from the sale of home grown cattle provided at least 75% of the taxpayers income is derived from farming.
Mutual funds and real estate investment trusts (REITs), effective for the 1993 income year
Cooperative housing corporations, effective for the 1990 income year

Credits - The following credits are available to taxpayers:

Air Pollution Abatement Facilities - 5% of expenditures for construction, rebuilding, acquisition or expansion of air pollution abatement facilities (CGS Sec. 12-217c)
Industrial Waste Treatment Facilities - 5% of expenditures for construction, rebuilding, acquisition or expansion of facilities for industrial waste treatment (CGS Sec. 12-217d)
Enterprise Zones - 50% credit for firms located in and Enterprise Zone when certain employment criteria are met (CGS Sec. 32-70)
New Manufacturing Facilities located in Enterprise Zones - 25% credit for firms located in Enterprise Zones (CGS Sec. 217f)
Work Education Programs - 10% of wages up to $300 per student, for employing public high school students enrolled in a cooperative work education-diversified occupations program (CGS Sec. 12-217f)
Apprenticeship Training in Machine Tool, Metal and Plastics Trades - 50% of wages up to $4,800 per apprentice (CGS Sec. 12-217g)
Day Care Center and Child Day Care Subsidies - (1) 40% of expenditures for site planning and preparation, construction, renovation or acquisition of day care facilities primarily to be used by children of taxpayer's employees, not to exceed $20,000 per taxpayer, (2) 50% of subsidies for employee child day care costs. The total for (1) and (2) is capped at $2 million annually for all firms. (CGS Sec. 17b-740)
Low and Moderate Income Housing Program/Rental Housing Assistance Trust Fund - Credit for contributions to nonprofit organizations that develop, sponsor or manage housing programs for low and moderate income families. Maximum credit per firm is $50,000 annually and total for all firms is capped at $1 million annually. (CGS Sec. 8-395)
Neighborhood Assistance Program - 50% or 60% credit for contributions to organizations providing job training or education, community services, crime prevention, energy conservation, construction or rehabilitation of dwelling units for low and moderate income families, and community-based alcoholism prevention or treatment programs. Maximum credit per firm is $75,000 annually and total for all firms is capped at $3 million annually (CGS Chapter 228a and CGS Sec. 12-632)

Vehicles Powered by Clean Alternative Fuels or Electricity - 10% of expenses for equipment associated with natural gas and electric powered vehicles, including equipment used (1) in compressed natural gas filling and electric recharging stations and (2) to convert vehicles to alternative fuel use. Credit is available for 1991 to 1997 income years. (CGS Sec. 12-217i)

Firms Occupying New Facilities and Creating New Jobs - Credit is based on a facility's tax liability, which is calculated by a statutory formula. Amount of credit depends on number of new jobs created and size of the facility, based on four classes of eligibility certificates. (CGS Sec. 12-217m)

Research and Experimentation Expenditures - Credit for increasing expenditures on research and experimentation conducted in state. !0% credit for 1993 income year, 20% for 1994 income year and after. (CGS Sec. 12-217j)

Research and Development Expenses at Aerospace Companies - Credit depends on level of R&D expenditures and includes provisions regarding the work force. (CGS Sec. 12-217n)

Technology-Related Research and Development Grants - 25% credit for grants to in-state institutions of higher learning for research and development related to technological advancements. (CGS Sec. 12-217l)

Job Training Credit - Credit for incremental expenses related to job training for in-state employees: 5% for 1995 income year, 10% for 1996, 15% for 1997, 20% for 1998 and 25% for 1999. (CGS Sec. 12-217k)

Employer-Assisted Housing Credit - Up to $100,000 for contributions to a revolving loan fund to provide housing for low and moderate income employees. Fund is administered by CHFA and credit for all firms is capped at $1 million annually. (CGS Sec. 12-217p)

Small and Medium Sized Companies Capital Goods Expenditures - Credit for incremental increase in capital goods expenditures. Firms with less than 250 employees receive 10% credit, firms with 250 to 800 employees receive 5% credit. (CGS Sec. 12-217o)

Credit for expenses related to Traffic Management Programs - 50% credit for expenses due to traffic management programs initiated in response to the federal Clean Air Act. Up to $250 per participating employee may be claimed. The credit for all firms is capped at $1.5 million annually. (CGS Sec. 12-217s)

Credit for Property Tax paid on Data Processing Equipment - 100% credit for Property Tax paid on data processing equipment, effective with the 10/1/94 grand list. Credit is only for tax payments and excludes penalties and interest. (CGS Sec. 12-217t)

Credit for Construction of or Improvements to Compressed or Liquified Gas Filling Stations and Conversion of Motor Vehicles to Alternative Fuels - 50% credit for cost of (1) construction of new or improvements to existing stations providing compressed natural gas, liquified petroleum gas or liquified natural gas, and (2) conversion of motor vehicles to use such fuels or electricity. Credit is for 1994 to 1998 income years. (CGS Sec. 12-217q and 12-217 r)

Credit for Financial Institutions Constructing New Facilities and Creating New Jobs - Credit is available to banking institutions that meet certain criteria for building new facilities and creating new jobs. (CGS Sec. 12-217u)

Payment - If the tax liability is expected to be more than $1,000, or the tax required to be paid in the preceding year exceeded $1,000, then the taxpayer is obligated to declare and pay estimated payments. Prior to the 1996 income year, estimated payments are based on current year estimated annual tax liability using the following percentages: 30% in the third month, 70% in the sixth month, 80% in the ninth month, and 100% by the twelfth month of the income year. Effective with the 1996 income year, PA 95-327 gives corporations the option of making estimated payments based on either (1) current year estimated annual tax liability, or (2) as a percentage of the prior year's estimated tax payment. The percentages for the second option are as follows:

Income Year	Percentage of Prior Year Estimated Payment
1996	200%
1997	175%
1998	150%
1999	125%
2000	100%

The final payment of the tax is due by the first day of the fourth-month following the end of the income year. The minimum estimated payment is $100 (CGS Sec. 12-242c).

The interest rate on overdue or underpayment of estimated tax is 1 2/3% per month or 20% per year for income years beginning prior to 1/1/94. The rate is 1 1/4% per month or 15% per year for taxes due between 1/1/94 and 6/30/95. The rate is 1% per month or 12% annually for taxes due on or after 7/1/95. Prior to the 1996 income year, interest is due if the first payment does not equal the lesser of 27% of the actual tax for the current income year or 60% of the total tax due for the previous year; if the second payment is less than 63% of the actual tax for the current year; if the third payment is less than 72% of the actual tax; or if the fourth payment is less than 90% of the actual tax (CGS Sec. 12-242d). For income years beginning on or after 1/1/96, corporations may avoid interest by making estimated payments based on a percentage of the prior year's estimated payment (see above).

UNRELATED BUSINESS INCOME TAX (Nonprofit Corporations)

Rate & Basis - Nonprofit corporations with income from businesses unrelated to their nonprofit status are subject to tax on income derived from in-state sources. Tax liability is 11.5% of net income apportioned to Connecticut. All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to sales, compensation, and tangible property both inside and outside of Connecticut.

Payment - same as for the Corporation Business Tax (see above)

GAMBLING TAXES (Division of Special Revenue)

The state taxes greyhound racing, horse racing (not operational), jai alai and bingo. These taxes are discussed under the gaming category in the non-tax revenue items section which follows.

HOSPITAL GROSS RECEIPTS TAX

Rate & Basis - The tax is levied on the gross earnings of each hospital in the state at a rate of 11% (PA 94-9). The rate is reduced to 9.25% effective 10/1/96, 8.25% effective 10/1/97, 7.25% effective 10/1/98, and 6.25% effective 10/1/99 (PA 94-144). Gross earnings are defined as the hospital's net revenue minus (A) the amount that is projected to be received from the federal government for Medicare patients and (B) the amount that is projected to be received from the Department of Social Services.

Payment - The tax is payable on or before the last day of January, April, July and October for the calendar quarter ending the last day of the preceding calendar month. Prior to 7/1/95, interest on unpaid taxes is 1.67% per month or 20% per year, from the due date of the tax until payment. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-359) . Nonpayment penalty is 10% of the unpaid tax or $50, whichever is greater.

INHERITANCE AND ESTATE TAXES

Connecticut has an Inheritance or Succession Tax, which is levied on the separate shares of an estate passed to beneficiaries, and an Estate Tax, which is levied on the total value of an estate.

INHERITANCE TAX

Rate & Basis - The tax is levied at rates up to 20% (including a 30% surtax on the basic tax and a 10% additional surtax on estates established after July 1, 1983) on the fair market value of property transferred at death or during lifetime in contemplation of death, on residents and nonresidents (CGS Sec. 12-340 to 390). For residents, the tax base consists of all real and tangible personal property inherited within the state, and all intangible personal property inherited wherever it is situated. For nonresidents, the tax base consists of all inherited real property within the state and all inherited tangible personal property having an actual situs in the state. Intangible property inherited by nonresidents is not taxable. The amount of Gift Tax paid to the state is credited against the amount of tax due for gifts made on or after 7/1/93. Gifts not taxable under the Gift Tax are not taxable under the Inheritance Tax.

PA 95-256 phases out the Inheritance Tax by increasing the exemption amount for each class of inheritor over 5 years as follows:

Exemption amount for property inherited by Class A:	Effective date of exemption increase:
Property under $50,000	Current law
Property under $250,000	1/1/97
Property under $500,000	1/1/98
Property under $800,000	1/1/99
Property under $2,000,000	1/1/00
Tax on Class A is eliminated	1/1/01

Exemption amount for property inherited by Class B:	Effective date of exemption increase:
Property under $6,000	Current law
Property under $200,000	1/1/99
Property under $400,000	1/1/00
Property under $600,000	1/1/01
Property under $1,500,000	1/1/02
Tax on Class B is eliminated	1/1/03

Exemption amount for property inherited by Class C:	Effective date of exemption increase:
Property under $1,000	Current law
Property under $200,000	1/1/01
Property under $400,000	1/1/02
Property under $600,000	1/1/03
Property under $1,500,000	1/1/04
Tax on Class C is eliminated	1/1/05

The classification of inheritors, tax rates and exemptions are as follows:

Classification of Inheritors

Class A Parents, grandparents, adoptive parents, and any natural or adoptive descendants

Class B Husband or wife or widower or widow who has not remarried of any natural or adopted child, stepchild, brother or sister of the full or half-blood or adopted brother or sister or any natural or adopted descendant of such brother or sister.

Class C All others

Tax Rates

Value of Inherited Property ($000) Col 1			Class A		Class B		Class C	
			Tax on Col 1 ($)	Rate on Excess Col 1 (%)	Tax on Col 1 ($)	Rate on Excess Col 1 (%)	Tax on Col 1 ($)	Rate on Excess Col 1 (%)
0	to	1	0	0.0	0	0.0	0	0.0
1	to	6	0	0.0	0	0.0	0	11.4
6	to	20	0	0.0	0	5.7	572	11.4
20	to	25	0	0.0	801	5.7	2,174	11.4
25	to	50	0	0.0	1,087	7.2	2,746	12.9
50	to	100	0	4.3	2,874	7.2	5,963	12.9
100	to	150	2,145	4.3	6,449	7.2	12,398	12.9
150	to	250	4,290	5.7	10,024	8.6	18,833	14.3
250	to	300	10,010	7.2	18,604	10.0	33,133	15.7
300	to	400	13,585	7.2	23,609	10.0	40,998	15.7
400	to	600	20,735	8.6	33,619	11.4	56,728	17.2
600	to	1,000	37,895	10.0	56,499	12.9	91,048	18.6
1,000	and above		77,935	11.4	107,979	14.3	165,408	20.0

Other Provisions - There are a number of provisions concerning taxability, computation, and deductions (CGS Sec. 12-340 to 390).

Payment - Inheritance tax is due at the death of the decedent and payable within six months thereafter (CGS Sec. 12-375). If the value of an interest in a closely held business exceeds 35% of the value of the gross estate, the tax may be paid in ten equal annual installments.

ESTATE TAX

The Estate Tax is intended to preserve revenue for the state that would otherwise go to the federal government and is considered a "sponge tax". The tax acts as a revenue safety net, used only when the total state death tax liability falls below the maximum federal credit. This occurs when an estate is comprised of assets that are not taxed by the state but are taxed by the federal estate tax, such as life insurance. In such cases, the state is able to retain funds that would have gone to the federal government up to the maximum allowable credit. Thus, the Estate Tax allows the state to pick up revenue with no increase in tax liability to the decedent's estate. (CGS Sec. 12-391)

INSURANCE COMPANIES TAX

Domestic companies are incorporated under Connecticut state law and licensed by the insurance commissioner to issue policies.

Foreign or nonresident companies are incorporated under the laws of another state or foreign government and licensed by the insurance commissioner to issue policies.

Unlicensed companies must register with the insurance commissioner and may only offer lines generally unavailable from licensed insurers.

Tax Base: All net direct premiums from policies written in Connecticut
Health maintenance organization (HMO) premiums, effective 1/1/95
Workers' compensation self-insurance group premiums, effective 10/1/96 (PA 96-267)

Exemptions: Municipal risk pools
Special taxing district policies, effective 7/1/96 (PA 96-75)

INSURANCE PREMIUMS TAX

Rate & Basis - The tax is levied as follows (CGS Sec. 12-202):

1. **Domestic companies**: 1.75% on all net direct insurance premiums from policies written in state. (The tax on interest and dividends was terminated 12/31/73). Domestic insurance companies not exceeding $95 million in assets or holding companies not exceeding $250 million in assets may credit 80% of their Corporation Tax payment against their net Premiums Tax.

2. **Foreign companies**: 1.75% on all taxable net direct premiums from policies written in state.

Credits - The following credits are available to taxpayers:

Corporation Tax payments - 80% percent of Corporation Tax paid by domestic insurance companies (CGS Sec. 12-202)

Data Processing Equipment - 100% of the Property Tax paid on such equipment, effective with the 10/1/94 grand list (PA 94-4, 95-160 and 96-144).

Payment - Prior to the 1996 income year, both domestic and foreign insurance companies are required to pay 30% of their estimated tax by March 15, 60% by June 15, 80% by September 15 and 100% by December 15. Any remaining tax is due on or before March 1 (CGS Sec. 12-204b, 205). Effective with the 1996 income year, companies have the option of making estimated payments based on (1) current year estimated tax liability or (2) the prior year's estimated tax payment (PA 95-327).

Prior to 7/1/95, domestic and foreign insurance companies must pay 1 2/3% interest per month or 20% per year on late payments and underpayment of estimated taxes and audit assessments. After

7/1/95, the interest rate is 1% per month or 12% annually (PA 95-26). Prior to the 1996 income year, interest is due if the first payment is less than 27%, the second payment less than 63%, the third payment less than 72% or the fourth payment less than 90% of the actual tax due for the income year (CGS Sec. 12-204b, 204c, 206, 212c). For income years beginning on or after 1/1/96, corporations may avoid interest by making estimated payments based on the prior year's estimated payment (PA 95-327).

MEDICAL SERVICES CORPORATION TAX
Rate & Basis - The tax is imposed upon all medical service companies at a rate of 2% on the total net direct subscriber charges received by such corporations during the preceding year (CGS Sec. 12-212a).

Payment - same as for the Insurance Premiums Tax (see above)

UNAUTHORIZED (UNLICENSED) INSURANCE COMPANIES TAX
Rate & Basis - A 4% tax is levied on unlicensed companies on gross premiums derived from policies written in the state (CGS Sec. 38-81).

Payment - The tax is due on the first of May, August, November, and February for the premiums paid in the preceding quarter.

MISCELLANEOUS TAXES

BOXING AND WRESTLING MATCHES TAX
Rate & Basis - The tax is imposed at the rate of 5% on the total receipts after the deduction of federal taxes from the paid admissions.

Payment - The tax is payable within 24 hours after the end of a boxing exhibition or wrestling match and must be accompanied by a report stating ticket sales and gross receipts (CGS Sec. 21a-199).

GIFT TAX
Rate & Basis - After 8/31/91, gifts which are taxable for federal purposes (certain gifts over $10,000) are subject to tax as follows:

Amount of taxable gift			Tax rate
Above $10,000	but below	$25,000	1% of amount
Above $25,000	but below	$50,000	$250 + 2% of amount over $25,000
Above $50,000	but below	$75,000	$750 + 3% of amount over $50,000
Above $75,000	but below	$100,000	$1,500 + 4% of amount over $75,000
Above $100,000	but below	$200,000	$2,500 + 5% of amount over $100,000
Over $200,000			$7,500 + 6% of amount over $200,000

Exemptions - Transfers of tangible personal property and real property located outside of the state are exempt.

Payment - The donor must file a return and pay the tax by April 15 for taxable gifts made in the previous calendar year. If the donor does not pay the tax, the recipient is liable for it. Effective for the 1994 income year, the due date of a return for the year in which the donor dies is 9 months after death.

MARIJUANA TAX
Rate & Basis - An excise tax is imposed on marijuana and other controlled substances illegally purchased, acquired, transported or imported into the state. Taxes are assessed at the rate of $3.50 per gram of marijuana, $200 per gram of controlled substance and $2,000 per 50-dosage unit of controlled substance not sold by weight.

Payment - Payment of the tax is indicated by stamps, which are issued in multiples of $10. Prior to 7/1/95, interest on unpaid taxes is 1.25% per month from the due date of the tax until payment. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-26). Nonpayment penalty is 10% of the unpaid tax or $50, whichever is greater. If tax evasion was due to fraudulent intent, the penalty is 25% of the unpaid tax. Additional penalties include a fine of up to $10,000, imprisonment for up to 6 years and a penalty of 100% of the tax in addition to the tax.

MEDICAL SERVICES PROVIDER TAX
Rate & Basis - A tax of 1.75% is imposed on the net revenue of nursing homes between April 1, 1992 and March 31, 1993.

Payment - The tax is payable quarterly and is due on or before the last day of the month immediately following the end of the quarter.

MOTOR VEHICLE TIRE TAX
Rate & Basis - A tax of $2 is imposed on all tires sold in the state, effective 7/1/93 (PA 93-74). The tax is repealed, effective 7/1/97 (PA 95-160).

Payment - The tax is payable quarterly and is due on or before the last day of the month immediately following the end of the quarter.

NONPROFIT PREPAID LEGAL SERVICES CORPORATION TAX
Rate & Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2% of the total net direct subscriber charges (CGS Sec. 38-413); (net direct subscriber charges are gross direct subscriber charges less returned subscriber charges including cancellations).

Payment - The tax is payable on or before March 1, annually.

OCCUPATIONAL TAX
Rate & Basis - A tax of $450 a year is levied on any person who has been admitted as an attorney by the judges of the superior court and who is engaged in the practice of law including the performance of judicial duties (CGS Sec. 51-81b).

Exemptions - Judges or attorneys not engaged in the practice of law or not receiving more than $150 in legal fees during the year. Attorneys whose only practice of law is as a state employee (CGS Sec. 51-81g).

Payment - The tax is payable on or before January 15 for the preceding year (CGS Sec. 51-81b).

OYSTER GROUNDS TAX
Rate & Basis - The tax is imposed upon the owner of any oyster franchise or grounds within the exclusive jurisdiction of the state at the rate of 2% of the valuation of that franchise as determined by the Commissioner of Agriculture (CGS Sec. 26-207, 208).

Payment - The tax is payable on or before the first Monday in March, annually, based on the assessment performed in the preceding January (CGS Sec. 26-210).

MOTOR FUELS TAXES

GASOLINE TAX
Rate & Basis - The tax is levied on distributors of motor fuel sold or used within the state. The rate on gasoline is 33 cents per gallon and gasohol is taxed at 1 cent less than the tax on gasoline (CGS Sec. 12-458 and 462). The tax rate is scheduled to increase as follows: 10/1/95, $.34; 1/1/96, $.35; 4/1/96, $.36; 7/1/96, $.37; 10/1/96, $.38; and 1/1/97, $.39 (PA 93-74). Diesel fuel, propane gas (PA 93-93) and natural gas (PA 95-159) used as motor vehicle fuel are taxed at 18 cents per gallon.

Exemptions - (CGS Sec. 12-455a, 458, 459, 460, 462):

Fuels sold to the US government, a municipality, a transit district or the State of Connecticut at other than a retail outlet for governmental purposes and used in vehicles owned and operated or leased by the municipality, transit district or state.

Fuel sold from one licensed distributor to another or fuel transferred to another state

Aviation fuel when used exclusively for aviation purposes

Fuel sold to a municipality for use by a contractor performing a service for the municipality as part of a contract (CGS Sec. 12-458).

Compressed natural gas, liquefied petroleum gas or liquefied natural gas sold between 7/1/94 and 6/30/01 (exemption expanded from covered fleets to all sales by PA 96-183; sunset extended from 1999 to 2001 by PA 96-222)

Railroads are permitted to take their exemption at the pump rather than apply for a refund

Refund - Tax payments are refunded when the total amount used exceeds 100 gallons in one year and the fuel has been sold for use by any one of the following (CGS Sec. 12-459, 460):

Persons using the fuel in other than vehicles licensed for highway use

Ambulances owned by hospitals

Ambulances owned by any nonprofit civic organization approved by the Commissioner of Revenue Services

Motor vehicles registered exclusively for farming purposes

Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services

Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district

Connecticut bus companies (100%) and taxi companies (50% refund)

Livery services and motor buses used to transport persons to and from airport facilities (50% refund)

High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

Payment - The tax is payable on or before the twenty-fifth day of each month based upon the preceding month's sales (CGS Sec. 12-458).

MOTOR CARRIER ROAD TAX

Rate & Basis - The tax is imposed on motor carriers (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks with a gross weight over 18,000 pounds or light weight motor vehicle over 7,500 pounds and bus companies) using Connecticut highways. It is based on the amount of motor fuel used by these carriers within the state. In the case of a motor carrier operating both within and without Connecticut, the amount of motor fuel used is determined by proportionate mileage. This tax is imposed at a rate equal to the current rate of tax per gallon on diesel fuel ($.18). A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (CGS Sec. 12-478 to 480)

Exemptions - The following are exempt (CGS Sec. 12-478, 493):

Connecticut motor bus companies

Government vehicles

School buses

Motor buses the operation of which are exclusively for purpose of charter or special operations pursuant to authorization by the Interstate Commerce Commission, or the charter and special operation services provided by the motor carriers who primarily offer regular scheduled passenger services

Refund - The payment of the tax shall be subject to refund when the credit for Connecticut motor fuel taxes paid exceeds the motor carrier road tax (CGS Sec. 12-480).

Payment - The tax is payable quarterly and due on January 31, April 30, July 31 and October 31 (CGS Sec. 12-483).

PERSONAL INCOME TAX

Rate & Basis - The tax is imposed on income of individuals, trusts and estates derived from sources within the state, at the rate of 1.5% for 1991 income years and 4.5% for 1992 and subsequent income years. Effective 7/1/96, the tax rate for the levels of taxable income noted below is reduced from 4.5% to 3% (PA 95-160).

Amount of Taxable Income taxed at 3%

Type of Filer		
Joint	Head of Household	Single
$9,000	$7,000	$4,500

Taxpayers are required to pay the higher of their liability under the state Personal Income Tax or the Connecticut Minimum Tax, effective 1/1/93. The Connecticut Minimum Tax is the lesser of 19% of Adjusted Federal Tentative Minimum Tax or 5% of adjusted federal alternative minimum taxable income.

The tax is levied on Connecticut adjusted gross income (AGI) which is defined as adjusted gross income for federal income tax purposes, subject to certain additions and deletions. Additions include such things as interest and dividends from obligations (such as bonds) from other states, or subdivisions of other states, unless federal law requires them to be exempt from state income taxes. The deletions include such things as (1) any income included in adjusted gross income that federal law exempts from state taxation, (2) the amount of refunds or credits for overpayments of income tax, (3) exempt dividends paid by a regulated investment company, and (4) tier one railroad retirement benefits. The deletion of moving expenses is eliminated, effective with the 1994 income year.

The percentage of social security benefits which is included in state adjusted gross income is limited to the percentage that was taxable under 1993 federal income tax rules.

Special rules are established for determining whether the income of a nonresident or a part-year resident individual, a partner's distributive share of partnership income, a shareholder's pro rata share of S corporation or limited liability company income and a beneficiary's share of trust or estate income is derived from sources within the state and how income gains, loss, and deductions are allocated.

The tax imposed on income earned by resident and nonresident trusts and estates is similar to the one applied to individuals except that the trusts and estates do not receive the exemptions and credits that individuals receive. The tax must be paid by the fiduciary. Special rules are established for determining what income is derived from sources within the state for nonresident and part-year resident estates, trusts and beneficiaries and how income, gains, loss and deductions are allocated.

Exemptions - An unmarried person or a married person filing separately is entitled to a personal exemption of $12,000. Beginning at an AGI of $24,000, the exemption decreases by $1000 for each $1000 increase in AGI. There is no exemption for taxpayers earning more than $35,000. The low income credit for income years prior to 1995 is as follows:

Connecticut AGI				Tax Credit
Below	$12,000			100%
Over	$12,000	but below	$15,000	75%
Over	$15,000	but below	$20,000	35%
Over	$20,000	but below	$25,000	15%
Over	$25,000	but below	$48,000	10%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

Connecticut AGI			Tax Credit
Below $12,000			100%
Over $12,000	but below	$15,000	75%
Over $15,000	but below	$15,500	70%
Over $15,500	but below	$16,000	65%
Over $16,000	but below	$16,500	60%
Over $16,500	but below	$17,000	55%
Over $17,000	but below	$17,500	50%
Over $17,500	but below	$18,000	45%
Over $18,000	but below	$18,500	40%
Over $18,500	but below	$20,000	35%
Over $20,000	but below	$20,500	30%
Over $20,500	but below	$21,000	25%
Over $21,000	but below	$21,500	20%
Over $21,500	but below	$25,000	15%
Over $25,000	but below	$25,500	14%
Over $25,500	but below	$26,000	13%
Over $26,000	but below	$26,500	12%
Over $26,500	but below	$27,000	11%
Over $27,000	but below	$48,000	10%
Over $48,000	but below	$48,500	9%
Over $48,500	but below	$49,000	8%
Over $49,000	but below	$49,500	7%
Over $49,500	but below	$50,000	6%
Over $50,000	but below	$50,500	5%
Over $50,500	but below	$51,000	4%
Over $51,000	but below	$51,500	3%
Over $51,500	but below	$52,000	2%
Over $52,000	but below	$52,500	1%

The exemption for head of household is $19,000. Beginning at an AGI of $38,000, the exemption decreases by $1000 for each $1000 increase in AGI. There is no exemption for taxpayers earning more than $56,000. The low income credit for income years prior to 1995 is as follows:

Connecticut AGI			Tax Credit
Below $19,000			100%
Over $19,000	but below	$24,000	75%
Over $24,000	but below	$34,000	35%
Over $34,000	but below	$44,000	15%
Over $44,000	but below	$74,000	10%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

Connecticut AGI			Tax Credit
Below $19,000			100%
Over $19,000	but below	$24,000	75%
Over $24,000	but below	$24,500	70%
Over $24,500	but below	$25,000	65%
Over $25,000	but below	$25,500	60%
Over $25,500	but below	$26,000	55%
Over $26,000	but below	$26,500	50%
Over $26,500	but below	$27,000	45%
Over $27,000	but below	$27,500	40%
Over $27,500	but below	$34,000	35%
Over $34,000	but below	$34,500	30%

Over	$34,500	but below	$35,000	25%
Over	$35,000	but below	$35,500	20%
Over	$35,500	but below	$44,000	15%
Over	$44,000	but below	$44,500	14%
Over	$44,500	but below	$45,000	13%
Over	$45,000	but below	$45,500	12%
Over	$45,500	but below	$46,000	11%
Over	$46,000	but below	$74,000	10%
Over	$74,000	but below	$74,500	9%
Over	$74,500	but below	$75,000	8%
Over	$75,000	but below	$75,500	7%
Over	$75,500	but below	$76,000	6%
Over	$76,000	but below	$76,500	5%
Over	$76,500	but below	$77,000	4%
Over	$77,000	but below	$77,500	3%
Over	$77,500	but below	$78,000	2%
Over	$78,000	but below	$78,500	1%

The exemption for married couples filing jointly is $24,000. Beginning at an AGI of $48,000, the exemption decreases by $1000 for each $1000 increase in AGI. There is no exemption for couples earning more than $71,000. The low income credit for income years prior to 1995 is as follows:

Connecticut AGI				Tax Credit
Below	$24,000			100%
Over	$24,000	but below	$30,000	75%
Over	$30,000	but below	$40,000	35%
Over	$40,000	but below	$50,000	15%
Over	$50,000	but below	$96,000	10%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

Connecticut AGI				Tax Credit
Below	$24,000			100%
Over	$24,000	but below	$30,000	75%
Over	$30,000	but below	$30,500	70%
Over	$30,500	but below	$31,000	65%
Over	$31,000	but below	$31,500	60%
Over	$31,500	but below	$32,000	55%
Over	$32,000	but below	$32,500	50%
Over	$32,500	but below	$33,000	45%
Over	$33,000	but below	$33,500	40%
Over	$33,500	but below	$40,000	35%
Over	$40,000	but below	$40,500	30%
Over	$40,500	but below	$41,000	25%
Over	$41,000	but below	$41,500	20%
Over	$41,500	but below	$50,000	15%
Over	$50,000	but below	$50,500	14%
Over	$50,500	but below	$51,000	13%
Over	$51,000	but below	$51,500	12%
Over	$51,500	but below	$52,000	11%
Over	$52,000	but below	$96,000	10%
Over	$96,000	but below	$96,500	9%
Over	$96,500	but below	$97,000	8%
Over	$97,000	but below	$97,500	7%
Over	$97,500	but below	$98,000	6%
Over	$98,000	but below	$98,500	5%
Over	$98,500	but below	$99,000	4%

Over	$99,000	but below	$99,500	3%
Over	$99,500	but below	$100,00	2%
Over	$100,000	but below	$100,500	1%

Taxpayers receive a tax credit for income taxes paid in another state or Canada.

Entities subject to the state Corporation Tax are exempt from the state Personal Income Tax. Entities which are exempt from federal income tax are exempt from the state Income Tax except with respect to unrelated business income.

Credits - Taxpayers are permitted to take the following two credits against their Personal Income Tax liability:

Credit for Property Tax paid on motor vehicles: PA 94-4 (May Special Session) provides a credit for the amount of Property Tax paid on privately-owned motor vehicles. The credit is phased in as follows:

Income Year	Property Tax Credit Phase In
1997	20%
1998	40%
1999	60%
2000	80%
2001	100%

The credit is subject to a formula based on the net assessed value of the motor vehicle as follows:

Net Assessed Value of Motor Vehicle	Property Tax Credit Formula
Less than $15,000	Full amount of Property Tax paid
$15,000 to $25,000	Full amount of Tax paid on first $15,000 of assessed value + 50% of Tax paid on value over $15,000
More than $25,000	Full amount of Tax paid on first $15,000 of assessed value + 50% of Tax paid on value between $15,000 and $25,000 (No credit for amount exceeding $25,000)

Credit for Property Tax paid on a residence or motor vehicle: PA 95-160 provides a credit of up to $100 for Personal or Real Property Tax paid on a taxpayer's primary residence in-state or a motor vehicle. The amount of credit claimed cannot exceed tax liability and may not be taken into account when calculating the amount of withholding or estimated payments due. The credit is effective for taxes paid on the 10/1/95 Grand List.

Payment - Employers are required to withhold taxes from wages based on the employee's estimated tax liability for the income year. Beginning 1/1/96, professional athletic teams are permitted to make estimated payments in lieu of withholding, for members who are not state residents (PA 95-263).

Taxpayers with taxable income from which no withholding has been made, must make quarterly estimated payments if their liability on the nonwithheld income is expected to exceed $200. To avoid penalty, the taxpayer must pay as follows:

		Personal Income Tax Estimated Payments
	Due	Pay the lesser of:
1st	4/15	22.5% of current year or 25% of last year's liability
2nd	6/15	45% of current year or 50% of last year's liability

3rd	9/15	67.5% of current year or 75% of last year's liability
4th	1/15	90% of current year or 100% of last year's liability

Beginning with the 1996 income year, farmers and fishermen are permitted to make two installment payments per income year in lieu of quarterly estimated payments. The payments are due 6/15 of that income year and 1/15 of the following year (PA 95-263).

An income tax return must be filed by the 15th day of the fourth month following the close of the taxpayer's taxable year. The tax due must be paid by that date whether or not a filing extension has been granted. S corporations and partnerships must file composite returns and make composite tax payments on behalf of some or all of their nonresident shareholders and partners. Professional athletic teams are permitted to file composite returns for team members who are not state residents, effective 1/1/96 (PA 95-263).

Prior to 7/1/95, the interest rate for taxpayers is 1.25% per month or 15% annually, on the unpaid tax. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-26). Penalty is 10% of the required payment. There are also penalties for failing to collect the tax and understating wages, and criminal penalties for failure to keep records or keeping fraudulent records. Taxpayers are not subject to penalties or interest resulting from underpayment of estimated taxes for the 1992 income year.

PETROLEUM COMPANIES GROSS EARNINGS TAX

Rate & Basis - A sales tax is imposed on companies distributing petroleum products to wholesale and retail dealers for marketing and distribution in the state. The rate is 5% (effective 10/1/91) on gross earnings from sales of petroleum products in this state and gross earnings from sales of petroleum products in this state by any corporation in which the taxpayer owns twenty-five percent or more of the stock of such corporation. Petroleum products include gasoline, aviation fuel, kerosene, diesel fuel, benzol, distillate fuels, residual fuels, crude oil and derivatives of petroleum such as paint, detergents, antiseptics, fertilizers, nylon, asphalt, plastics and other similar products (CGS Sec. 12-587).

A use tax of 5% is imposed on companies that import petroleum products into the state for their own consumption if the value of these products in any quarter is more than $100,000.

Exemptions - Gross earnings from the following are exempt:

- #2 heating oil used for heating purposes (CGS Sec. 12-587(a))
- #2 heating oil used in commercial fishing vessels (PA 96-183)
- Propane used for residential heating purposes (CGS Sec. 12-587(a))
- Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons
- Kerosene used for home heating
- Propane gas used as a motor fuel, effective 7/1/95 (PA 95-172)

Payment - The tax is payable on or before the last day of the month following each quarterly period of the year based on the preceding quarter's gross earnings from the in-state sale of petroleum products.

PROPERTY TAX

TELECOMMUNICATION COMPANY PERSONAL PROPERTY TAX

Rate and basis - Telecommunications companies will pay an annual tax of 47 mills on the reported value of their personal property.

Payment - An annual payment is made to the town in which the personal property is located.

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The basis for the tax is gross earnings from which the following deductions are made: (1) all sales for resale of water, steam, gas and electricity to public service corporations and municipal utilities and (2) any federal BTU energy tax. The following companies are taxed at the rates listed (CGS Sec. 12-249, 251, 255, 256, 264, 265):

Type of Public Service	Tax Rate
Railroad	2% - 3.5% [1]
Railroad Express	2%
Telegraph, cable	4.5%
Water, gas, electric, and power	5%
Gas and electric sales to manufacturers in SIC 2000-3999	5%
	4% (effective 1/1/94)
	3% (effective 1/1/95)
	2% (effective 1/1/96)
	Eliminated, effective 1/1/97
Steam (PA 96-205)	5%
	4% (effective 7/1/96)
	3% (effective 7/1/97)
	2% (effective 7/1/98)
	1% (effective 7/1/99)
	Eliminated, effective 7/1/00
Gas or electric sales to residential customers	4%
Community antenna TV system services (CATV)	5%

[1] The rate of tax on gross earnings of railroads varies with the amount by which net railway operating income exceeds gross earnings (i.e., when net railway operating income does not exceed 8%, the rate of tax is two percent of gross earnings and the rate increases by one quarter of one percent for each additional 2% that net operating income exceeds gross earnings. When the net income exceeds eighteen per cent of gross earnings, the tax rate is three one-half percent.)

Exemptions - Railroad companies are exempt if their net railway operating income does not exceed 12% of their gross income and if the Public Utilities Control Authority has filed with the governor an annual certificate of eligibility for exemption for them. However, these exempted railroads must pay a $20 fee (CGS Sec. 12-251). Water companies supplying water to less than 50 consumers are also exempt.

Private water companies are exempt from the tax, effective 7/1/97 (PA 95-160).

Natural gas sold as motor vehicle fuel is exempted from the tax, effective 7/1/94.

Credits - The following credits are available to taxpayers:

Air Pollution Abatement Facilities and Industrial Waste Treatment Facilities - 5% of expenditures for construction, rebuilding, acquisition, expansion or planning such facilities. (Railroad companies: CGS Sec. 12-252a and 252b; Express, Telegraph, Cable and Community Antenna Companies: CGS Sec. 12-258b and 258c; Utility Companies: CGS Sec. 12-265b and 265c)

Data Processing Equipment - 100% of the Property Tax paid on such equipment, effective with the 10/1/94 grand list (PA 94-4, 95-160 and 96-144).

Payment - Railroad express companies must pay the annual tax by July 1. Community Antenna Television companies are required to pay their entire tax on or before April 1 (CGS Sec. 12-256). Water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (CGS Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (CGS Sec. 12-253).

REAL ESTATE TRANSFER TAXES

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (CGS Sec. 12-494) A tax is imposed on the conveyance of each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser. The tax rate is 1% on all property, except the first $800,000 of residential property conveyed is taxed at 0.5%. The tax rate on transfers to regulated lending institutions and their subsidiaries, of any property worth more than $800,000 and with mortgage payments delinquent at least 6 months, is 0.5%, effective July 1, 1991.

Exemptions - (CGS Sec. 12-498)

Deeds recorded prior to July 1, 1983
Deeds which secure a debt or other obligation
Transfers by one or to any municipality, by or to the State of Connecticut or the United States of America or any of their instrumentalities, agencies or political subdivisions, transfers by gift, by dedication, by deed in lieu of condemnation or by deed of confirmation following condemnation, to the State of Connecticut or the United States of America, or any of their instrumentalities, agencies or political subdivisions.
Tax Deeds
Deeds of release of property used as security for debts or other obligations
Deeds of partition
Deeds made pursuant to mergers of corporations
Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancellation or surrender of the subsidiary stock
Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with CGS Sec. 32-70 approved for elderly property tax relief
Transfers which occur as a result of a superior court decree
Transfers in which no consideration is offered
Conveyances valued at less than $2,000
Transfers between affiliated, federally tax exempt corporations in which one corporation owns or controls 100% of the other, or a third corporation owns or controls 100% of both
Transfers between certain tax-exempt corporations, effective 7/1/91
Real property transfers to nonprofit organizations which hold land in trust for conservation and recreational purposes, effective 7/1/91

Payment -The tax is paid to the town clerk upon the recording of the conveyance and remitted to the State within ten days.

CONTROLLING INTEREST TRANSFER TAX

Rate & Basis - A tax of 1.11% is imposed upon the value of any real property held by any corporation, partnership, association, trust or other entity when the interest in the real property is transferred. An additional tax of 1.0% to 10.0% is added if the property was classified as farm land, open space or forest. The additional rate decreases, the longer the land has been held. A transfer is deemed to occur if more than 50% but less than 100% of the total combined voting power of all classes of stock is sold or transferred.

Exemptions -

All transfers of real property valued at less than $2,000
Property located within an enterprise zone

Payment - The payment is due on or before the last day of the month following the month in which transfer of controlling interest occurs.

SALES AND USE TAXES

Rate & Basis - The Sales Tax is levied (with the exemptions noted below) on the gross receipts of retailers from (1) the sale of tangible personal property at retail, (2) the rental or leasing of tangible personal property (CGS Sec. 12-408), and (3) on gross receipts from the rendering of

certain services. The tax rate is 6%. Exceptions to this are (1) repair or replacement parts, which are taxed at 5.5%, (2) hotel room occupancy, which is taxed at 12% and (3) boats, which are taxed at the lesser of this state's or the destination state's rate. The tax on the following services is phased out: (1) computer and data processing services, beginning 7/1/97 and (2) repair and maintenance services to vessels, beginning 7/1/97 (see below for dates and rates).

The Use Tax is a separate tax which is levied at the applicable Sales Tax rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (CGS Sec. 12-411).

The following services to businesses are taxable:

Computer and data processing services, except when rendered by (A) a retailer who acquired a data processing facility on or after 7/1/91 from the customer receiving the services, or a retailer who acquired a data processing facility from the retailer on or after 7/1/93, and (B) a retailer who, on or after 7/1/95, acquired the data processing operations from a customer who formerly conducted these operations for its own use (PA 95-160, effective 7/1/95). Sales and use of computer and data processing equipment are also exempt when used by such a retailer to provide these services (PA 95-160, effective 7/1/95). The tax on all computer and data processing services is phased out as follows: 5% effective 7/1/97, 4% effective 7/1/98, 3% effective 7/1/99, 2% effective 7/1/00, 1% effective 7/1/01, and the tax is eliminated effective 7/1/02 (PA 95-160).

Credit information and reporting services

Employment and personnel agency services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of long-term leased employees

Private investigation, protection, patrol, watchman or armored car services. Services of off-duty police officers at construction sites is exempt effective 7/1/97 (PA 95-160)

Painting and lettering services

Telephone answering services

Stenographic services

Services to industrial, commercial or income-producing real property, including, but not limited to management, maintenance, painting, janitorial, electrical, plumbing, and carpentry and excluding the evaluation, prevention, treatment, containment or removal of hazardous waste or other contaminants of air, water or soil; services provided to the following types of property are exempt from taxation (1) an exclusively owner-occupied residence, (2) property with no more than three dwelling units, and (3) a housing facility for low and moderate income families, owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which has been granted exemption from federal income taxation

Property management services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of employees for sales made on or after 1/1/86.

Business analysis, management consulting and public relations services, excluding environmental consulting services

Business analysis, management or managing consulting services rendered by a general partner, or affiliate thereof, to a limited partnership, provided the partner is compensated for the rendition of such services through a distributive share of partnership profits or an annual percentage of partnership capital or assets established in the offering statement. An affiliate is defined as being directly or indirectly owned 50% or more in common with the general partner.

Piped-in music provided to business or professional establishments

Natural gas, electricity and oil

The following services are taxable:

Consulting, lobbying and public relations

Parking services, except (1) seasonal lots, (2) lots owned or leased by employers for sole use by their employees, and (3) airport valet parking service. Parking services at municipally-owned

railroad facilities in Clean Air Act nonattainment areas are exempt effective 7/1/97 (PA 95-160).
Radio and television repair as well as repairs to electrical or electronic devices, including refrigeration and air conditioning
Locksmith
Advertising not related to development of media advertising
Landscaping & horticultural services, except when provided to disabled persons
Window cleaning, maintenance, janitorial and exterminating services, except when provided to disabled persons
Swimming pool maintenance and cleaning
Furniture reupholstering and repair
Fees for agents selling tangible personal property except works of art or clothing, or auction services for wholesale auto auctions. All auctioneer services are excluded from the tax, effective 7/1/97 (PA 95-160).
Repairs to tangible personal property. The tax on vessel repair and maintenance services is reduced to 4% on 7/1/97, 2% on 7/1/98 and is eliminated on 7/1/99 (PA 96-232)
Telecommunication and CATV services (effective January 1,1990)
Noncommercial boatslip rentals except winter boat storage from 11/1 to 4/30
Extended warranties
International phone calls
900 Phone calls
House painting and wall papering
Miscellaneous personal services, except those rendered by licensed massage therapists.
Hypertrichologist services are excluded effective 7/1/97 (PA 95-160)
Motor vehicle repair
Paving services to consumers
Roofing, siding and sheet metal working services
Tax preparation services to private individuals. (The tax on these services is eliminated effective 7/1/97 (PA 95-160).)
Tax preparation services to businesses are taxable if they are rendered before 1/1/95
Used vehicles are taxed based on a book of motor vehicle valuations published by a nationally recognized organization
Ambulances & ambulance-type vehicles
Livestock, horses, rabbits, poultry, feed, fertilizer, plants, seedlings and seed except when bought with an agricultural exemption certificate
Newspapers sold over the counter
Broadcasting equipment and materials except taped material
Patient care services provided by a hospital, including therapeutic and diagnostic medical services furnished to inpatients and outpatients and any tangible personal property provided incidental to such services, effective 4/1/94 (PA 94-9 and 94-175)

Exemptions:

Sales to the federal government, the State or its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution
Sales or service of gas, water, electricity sold to residential customers (includes bottled gas for heating purposes); sales of heating oil to nonresidential customers in which manufacturing or agricultural production accounts for at least 75% of consumption; the first $150 of monthly electrical consumption is exempt.
Telegraph
Prescription medicines, needles and syringes
Sales to and by nonprofit charitable hospitals; effective 1/1/94, sales to and by nonprofit nursing homes, rest homes and homes for the aged are exempted from the tax
Magazines and newspapers by subscription; puzzle magazines
Sales to charitable and religious organizations; effective 1/1/94, sales to nonprofit organizations which are partially funded by the state or a municipality are also exempt from the tax
Educational institution, hospital and nursing institution meals

Items of clothing and footwear which cost less than $50
Professional, insurance or other personal services except as noted above
Food products for at-home consumption
Containers, including returnable dairy product containers
Motor vehicle fuel used for heating purposes
Materials used in actual production of a finished product to be sold
Oxygen, blood, blood plasma, physical aids including walkers and certain vital life support equipment, braces, artificial limbs or eyes, hearing aids; effective 1/1/94, wigs or hairpieces for permanent hair loss due to disease, repairs to hearing aids and apnea monitors are also exempt from the tax. Oxygen, blood or blood plasma, when used for medical purposes in animals, is exempt effective 7/1/95 (PA 95-359). Repair services to devices listed in this section are exempt effective 7/1/95 (PA 95-160).
Aircraft sold by state manufacturers to interstate or foreign carriers, foreign governments or nonresidents for use outside the state
Industrial waste treatment facilities for the reduction, control or elimination of pollution of water Air pollution control facilities
United States and Connecticut state flags
Certain municipal and public library sales of less than $5 ($5 limit is removed 7/1/97, PA 95-160);
Book sales by library support groups are exempt effective 7/1/97 (PA 95-160).
Motor vehicles for use outside Connecticut
Items sold for $20 or less by certain nonprofit organizations or schools
Sales from one-cent vending machines. Food products sold in vending machines are exempt effective 7/1/97 (PA 95-160).
Sale of tangible personal property acquired for construction of low and moderate income housing
Commodities sold on an organized market that are not converted for use
Renewable energy source systems together with the component parts
Printed material sent out of state
Steam, coolants, and atomic power
Machinery used directly in manufacturing or agricultural processes, including contract farmers and fin fish farmers
Newspapers circulated among the public without charge
Tangible personal property or services sold to centers for the elderly
Special telephone equipment used by those who are deaf or blind
Trade-ins of motor vehicles, snowmobiles, vessels, farm tractors, construction equipment or machinery whose power source is an integral part of the construction equipment or machinery (CGS Sec. 12-430); Aircraft trade-ins are exempt effective 7/1/97 (PA 95-160). Sales of motor vehicles which were declared a total loss by the insurer and are subsequently rebuilt by the owner, who was subject to the tax on the vehicle's last taxable sale are exempt effective 7/1/95 (PA 95-260).
Replacement of parts for firms located within Enterprise Zones
Aircraft held for resale or used for airtaxi service or flight lessons
Boats and ancillary equipment used exclusively for commercial fishing including vessels with a coastwise fishing certificate
Sales of services used to determine the probable health consequences of the consumption of a product
Taped material sold to radio and television stations for use in public broadcasts or for medical/surgical training; equipment used to transmit films or tapes of accredited medical/surgical training. Motion picture or video production equipment or sound recording equipment used for production activities which become an ingredient or component part of master tapes, records, video tapes or film produced for commercial entertainment, commercial advertising or commercial educational purposes is exempt effective 7/1/97 (PA 95-160).
Gold or silver bullion and legal tender of any nation, not exceeding $1,000 in value. Rare or antique coins are exempt effective 7/1/96 (PA 95-160)
Home-delivered meals to elderly, disabled and homebound individuals
Boats brought in state between 10/1 and 4/30 exclusively for storage, maintenance or repair
Services for voluntary cleanup of hazardous waste site

Certain nonprescription drugs: Vitamins, laxatives, aspirin & other internal analgesics, antacids, eye medications, cough or cold remedies
The itemized portion of a lease payment for a motor vehicle which is directed for payment of local property taxes
Motion pictures leased or rented for display at a movie theater
Sales of cloth used to make clothing
Sales of adult diapers
Sales of diabetic testing equipment
Funeral expenses up to $2,500
Sales under $100 by nonprofit nursing or convalescent homes; Sales under $100 made by rest homes and homes for the aged
Commercial and industrial testing and research service
Sales of business services provided to a company that is 100% owned or between companies that are both owned 100% by another company
Equipment used to maintain environmental conditions necessary for computer disk production
Mold, dies, patterns and sand handling equipment used in metal casting purchased on or after April 1, 1985
Architectural, building engineering, planning or design services including landscape architecture
Land surveyor services
Commercial trucks with a gross vehicle weight rating over 26,000 lbs or used exclusively for transport of interstate freight
Commercial motor vehicles or buses which derive 75% of their revenue from out-of-state trips
Interior decorating and design services
Direct mail advertising
Component parts used in a manufacturing process
Materials & equipment used in a printing process
Equipment associated with operating natural gas-powered vehicles, if purchased between 10/1/91 and 1/1/93
Aviation fuel (formerly taxed at 2.5%)
Aviation repair parts and service
Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons. Fuel for vessels primarily engaged in interstate commerce is exempt effective 7/1/97 (PA 95-160)
Special equipment installed in autos for handicapped persons
Sales to UConn Educational Properties, Inc for use at the technology park
Landscaping and horticultural services, window cleaning and maintenance services provided to disabled persons
Equipment, tools and materials used exclusively in the manufacture of optical lenses
Sample drugs available by prescription, given to physicians for no consideration
Sales to private water companies with 50 or more customers, effective 7/1/97 (PA 95-160)
Safety apparel, effective 7/1/97 (PA 95-160)
Business services provided between affiliates participating in the implementation of the community economic development program established by PA 93-404
Sales to the Connecticut Resource Recovery Authority, effective 7/1/97 (PA 95-160)
The trade-in allowance on remanufactured core components for trucks with a gross vehicle weight rating more than 26,000 pounds, effective 7/1/95 (PA 95-327). The trade-in allowance for remanufactured parts for motor buses used in mass transit, effective 7/1/96 (PA 96-172)
Sales to biotechnology firms, effective 7/1/96 (PA 96-252)
Transportation services, effective 7/1/96 (PA 96-165)
Machinery, equipment, tools and materials used in commercial processing of photographic film and paper (PA 96-172)

Exempt from Use Tax:

Property subject to Sales Tax
Property purchased from the federal government and its agencies
Individual purchases brought into the state not exceeding $25

Occupancies in the following are exempt from Sales Tax:

Privately owned and operated convalescent homes
Homes for the aged, infirm, indigent, or chronically ill
Religious or charitable homes for the aged, infirm, indigent or chronically ill
Privately owned and operated summer camps for children
Children's summer camps run by religious or charitable organizations
Lodging accommodations at educational institutions
Lodging at facilities operated by nonprofit charitable organizations
Private and public campground rentals

Payment - Taxes are due and payable on or before the last day of the month for sales during the previous month except in the case where the taxpayer qualifies for quarterly payments. Quarterly payments are due on or before the last day of the month following the quarterly period. To qualify for quarterly payments, a taxpayer's total tax liability for the 12-month period ended on the preceding September 30 must be less than $4,000 (CGS Sec. 12-414). The Commissioner of Revenue Services, in cases of seasonal or occasional sellers whose gross receipts do not exceed $500, may permit or require returns for other than monthly or quarterly periods (i.e. annual returns to be filed one month after the end of the calendar year covered by such return).

The interest rate on overdue or underpayment of the Sales Tax is 1 2/3% per month or 20% per year for taxes due before 7/1/95 (CGS Sec. 12-414, 415, 416, 419). For taxes due on or after 7/1/95, the rate is 1% per month or 12% per year (PA 94-4 (MSS)).

GENERAL FUND NON-TAX REVENUE ITEMS

The following is a description of the eight categories of General Fund non-tax revenue, which lists the types of revenue items that fall within each category. Included as part of this listing are the 1995-96 and 1996-97 budgeted revenue for the major category and the percentage of revenue generated by certain items or programs relative to the total revenue produced by the major category. For example, under federal grants, Medicaid reimbursements provide 66 percent of the revenue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

1. Federal Grants

	FY 95-96		FY 96-97	
	% Total	Revenue (000)	% Total	Revenue (000)
Medicaid	66%	$ 1,077,000	66%	$ 1,106,000
Aid to Families with Dependent Children including Emergency Assistance for Families	12%	197,000	12%	209,000
Administrative costs of Welfare & Social Services Programs	7%	109,000	7%	110,000
Disproporate Share Payments	12%	204,000	12%	204,000
Other federal grants	3%	40,000	3%	40,000
Total		**$ 1,627,000**		**$ 1,669,000**

2. Fines & Escheats & Rents

Escheats	92%	34,000	92%	34,000
Fines imposed by State Agencies	5%	1,900	5%	1,900
Rents	3%	1,100	3%	1,100
Total		**$ 37,000**		**$ 37,000**

3. Gambling (Division of Special Revenue)

The state's gaming activities are organized into four general areas: racing, off-track betting, lottery and charitable gaming. Although administered by the Division, the revenue from charitable gaming activities is included as part of the "Miscellaneous fees" category within "Licenses,Permits and Fees". A summary of each activity, with the basis and percentage of revenue from each, appears below.

Racing - This area includes horse racing, dog racing and exhibition of jai-alai. Currently, dog racing and jai alai are operational in the state. The state imposes a tax (modified by PA 93-332) on the gross amount wagered at each facility based on a sliding scale of 2%-4%, except for Bridgeport Dog Track which will be a flat 2% once the conversion from a Jai Alai facility is completed. Additionally, a tax equal to one half the breakage to the dime is imposed on each facility. Breakage results from the rounding of payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to municipalities where each facility is located. Municipalities with populations in excess of 50,000 receive 1% of the gross amount wagered at each facility, and towns with populations under 50,000 receive .5%. However, pursuant to SA 91-40, starting in FY 1992-93, the town of Plainfield began to

receive .8% of the total amount wagered. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a).

Off-track Betting - Pursuant to PA 93-332 the state sold the rights to operate the Off-track betting (OTB) system. As of July 1, 1993 the state imposes a tax of 3.5% on the OTB licensee on the total gross amount wagered. Of the 3.5%, the State retains 2.5% and remaining 1% is distributed to the municipalities where the OTB parlors are located. Additionally, a tax equal to one-half of the breakage to the dime is imposed on the OTB licensee. Breakage results from the rounding of payoffs to the lower dime. The total number of OTB facilities authorized is eighteen, four of which (Windsor Locks and New Haven Teletheaters, Plainfield Greyhoud Park, and Bridgeport Jai Alai) are permitted to simulcast pari-mutuel events.

Lottery - The state conducts five different lottery games: Instant, Daily Numbers, Play 4, Lotto, and Cash Lotto. Daily Numbers and Play 4 drawings are conducted seven days a week; Lotto drawings are conducted twice weekly on Tuesdays and Fridays; Cash Lotto drawings are conducted on Saturdays. Approximately 54% of the gross sales of each game are paid as prize money to winning ticket holders, 38% is transferred to the General Fund, and the remaining 8% is for contractual services and administrative expenses associated with operating the games.

Section 38 of Public Act 95-160 authorizes the Executive Director of the Division of Special Revenue, with advice and consent of the Gaming Policy Board, to enter agreements with other states for the operation of joint lottery games. Because of this legislation the state is expected to join the Multi-State Lottery Association and participate in Powerball. Powerball's game structure is similar to the state's Lotto lottery game; five numbers plus a supplemental number is selected from a field of forty-five numbers. Drawings are held twice a week on Wednesdays and Saturdays with a guaranteed minimum jackpot of $2 million.

	FY 95-96		FY 96-97	
	% Total	Revenue (000)	% Total	Revenue (000)
Lotto Lottery	21%	$ 60,000	20%	$ 58,500
Daily Lottery	30%	85,500	30%	85,500
Instant Lottery	30%	87,500	30%	87,500
Cash Lotto	5%	16,000	5%	16,000
Powerball	10%	28,000	10%	30,000
Off-Track Betting	2%	7,200	2%	7,200
Jai-Alai	1%	900	1%	900
Dog Racing	1%	900	1%	1,400
Total	100%	$ 286,000		$ 287,000

4. Indian Gaming Payments

On January 13, 1993 (later amended on April 30, 1993) a Memorandum of Understanding was signed between the State of Connecticut and the Mashantucket Pequot Tribe. The Memorandum gave the Tribe the exclusive right to operate slot machines within Connecticut, and in exchange the Tribe agreed to make an annual contribution to the State.

On April 25, 1994 the State, the Mohegan Tribe, and Mashantucket Pequot Tribe agreed to allow the Mohegan Tribe to operate slot machines. The agreement between the three parties calls for the Mashantucket Pequots to continue to make annual contributions of 25% of the gross operating revenue

from their slot operations or $100 million, whichever is greater, until the Mohegan's begin to operate slot machines. Once the Mohegan's begin operation, each tribe will annually contribute 25% of the gross revenue from slot operations or $80 million, whichever is greater.

The Mohegan Tribe is expected to open a casino complex in Montville in July, 1996.

	FY 95-96			FY 96-97		
	% Total		Revenue (000)	% Total		Revenue (000)
Indian Gaming Payments						
Mashantucket Pequot Tribe	100%	$	150,000	65%	$	150,000
Mohegan Tribe	0%		0	35%		80,000
Total		$	150,000		$	230,000
5. Investment Income						
Bond Fund Investment Income	39%	$	7,000		$	7,000
General Fund Investment Income	61%		11,700	61%		11,600
Total		$	18,700		$	18,600
6. Licenses Permits & Fees						
Fees for legal services (primarily fines of courts)	33%	$	37,000	33%	$	37,000
Licenses to render professional services or engage in skilled trades	31%		35,300	31%		35,700
Corporate filing fees	9%		11,000	10%		12,000
Fees for application, examination and qualification	4%		4,000	4%		4,000
Licenses to engage in business of producing, manufacturing, or trading in commodities	4%		4,000	4%		4,000
Technical and inspectional services fees	6%		7,000	6%		7,000
Permits issued under liquor control legislation	5%		5,500	4%		5,500
Licenses to owners or harborers of animals and to hunt, fish, or trap	2%		2,500	2%		2,500
Other permits	3%		3,000	3%		3,000
Miscellaneous fees	3%		3,000	3%		3,000
Total		$	112,300		$	113,700

	FY 95-96 % Total	FY 95-96 Revenue (000)	FY 96-97 % Total	FY 96-97 Revenue (000)
7. Miscellaneous Revenue				
Recoveries of public assistance under Title 4D	66%	$ 58,100	30%	$ 59,300
Other recoveries of expenditures not credited to appropriations	13%	11,400	6%	12,100
Federal Project Indirect Overhead Recoveries	9%	8,000	4%	8,000
ConnPACE	6%	5,700	3%	5,900
Receipts from towns in cooperative state and town activities	5%	4,200	2%	4,300
Sale of Properties	1%	1,000	1%	1,000
Privitization of Lottery Operation	0%	0	54%	110,000
Total		$ 88,400		$ 200,600
8. Sales of Commodities & Services				
Board and care at medical institutions (primarily insurance recoveries)	70%	$ 28,000	70%	$ 28,000
Sales of government publications and commodities	26%	10,500	26%	10,500
Camping and parking at state recreational facilities	4%	1,500	4%	1,500
Total		$ 40,000		$ 40,000

Section II

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1996-97 revised agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the original 1996-97 budget and the Governor's recommended revised budget for 1996-97 are provided to place the 1996-97 revised budget authorizations in perspective. The column which shows estimated expenditures for 1995-96 contains estimates made by this office based on data supplied by the agencies. Also, the column headings which contain the word "Appropriation" refer only to state appropriated funds which are shown under the summaries. Numbers of positions, and federal, private and special non-appropriated state funds also appear in these columns since they relate to the appropriated funds; however, they are not specifically authorized by the legislature.

The order in which agencies appear in this section of the book is based on the order of the appropriations act, which is arranged according to the major functions of government. Agencies which operate under separate funds, retain their traditional place in the function of government order. The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Function of Government	Page
Legislative	99
General Government	105
Regulation and Protection of Persons and Property	153
Conservation and Development of Natural Resources and Recreation	195
Health and Hospitals	213
Transportation	258
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Education, Libraries and Museums	298
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Non-Functional	748

The explanatory paragraphs which follow are provided to aid the user in understanding the format and terminology used throughout this section of the book. Explanatory sections follow the format of each agency budget summary.

Position Summary - The position summary indicates staffing levels for each agency by appropriated fund beginning with 1994-95. The position count under the column "Actual Expenditure 1994-95" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1994-95. The staffing level shown under the column "Estimated Expenditure 1995-96" is the authorized number of positions as of the conclusion of fiscal year 1995-96. In most agencies, the number of filled positions will be lower. The position count shown under the column "Original

Appropriation 1996-97" represents the maximum number of positions an agency was authorized to establish in 1996-97 based on the 1995-97 biennial budget as first passed. The position count under the column "Governor's Recommended 1996-97," reflects the number of positions recommended for an agency at the conclusion of that fiscal year. The position count shown under the column "Legislative Revised Appropriation 1996-97" represents the revised number of positions an agency is authorized to have established as of June 30, 1997. Position counts are generally being reduced as a result of the hiring freeze. The position count is not reduced when a deduction is made for turnover since the turnover savings is based on an experience factor of agency vacancies and is anticipated to occur under normal circumstances when employees leave and jobs remain unfilled for a period of time while the agency is recruiting for a replacement. Also, the replacement will normally be brought on at a lower pay rate. Under Section 27 of the Appropriations Act, SA 95-12, the number of positions which may be filled by any agency cannot exceed the number of positions shown under this column, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee.

Budget Summary - This section shows each appropriated account for every agency. If an agency has more than one appropriated fund (such as General Fund and Transportation Fund); each fund is totaled separately as well as a total for all the appropriated funds in the agency. An "Additional Funds Available" section follows which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the column "Legislative Revised Appropriation 1996-97" are actually estimated expenditures since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds may be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category which is used to account for estimated expenditures from grants received from the federal government. For federal funds which become an integral part of the agency's operation, two methods may be used which result in gross or net funding of the agency's General Fund budget. Where gross funding is used, no "additional funds available" would be shown, since the federal funds are deposited as revenue upon receipt and the agency does not have them available for its use. Instead, the agency's General Fund appropriation is increased by the amount of anticipated federal funds. In a net funding situation, the anticipated federal monies are deducted from the agency's General Fund budget as "reimbursements", resulting in a net General Fund appropriation requirement. When the federal funds are received, the agency deposits them as a credit (addition) to their General Fund appropriations, and thus the funds can be made available for expenditure by the agency. While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed significant, we have shown it as Federal Contributions, with appropriate footnotes.

Budget Changes - A narrative commentary on each item which had either a Governor's or a Legislative action (or both), follows the grand total line of the Budget Summary section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor proposed a significant reduction in the scope of a program or elimination of a program, a savings factor based upon the amount of funding which would have been required to continue the program at its present level, is used.

The narrative consists of a base (B) write-up and either a Governor's "(G)" write-up, a Legislative "(L)" write-up or both. The base write-up explains the nature of an item that action is being taken on by either the Governor or Legislature. It will include quantitative information on the scope of a need or a problem. The "(G)" and "(L)" write-ups explain what action the Governor and the Legislature took on each item or what resources are being provided for that item. Quantitative information can be used here to describe how many of a particular type of position and for how long a time period funds are being recommended.

There will always be an "(L)" write-up when a "(G)" write-up is shown even if the "(L)" write-up indicates that it is the "Same as Governor". There may be an "(L)" write-up with no "(G)" write-up. These are Legislative initiatives which occurred after the Governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the Governor did not take any action on that particular item.

The positions and dollar amounts shown for the Governors' and Legislative columns indicate what resources were provided by each with the "Difference" columns shown in order to reflect how the Legislative budget differs from the Governor's Recommendation.

This section may also include certain items which indicate where reports are required by the Appropriations Committee, or where some policy guidance is provided to the agency.

Other Significant 1996 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

Program Measures - These are listed for each agency program and are an attempt to show the success of an agency in meeting its goals and objectives. While these have been available in the Governor's budget document for several years, it was decided to include them here, with updates for legislative action where appropriate. Historical data is shown for FY 1993-94 and FY 1994-95 actual, FY 1995-96 and FY 1996-97 Original Appropriations, FY 1995-96 Estimated, FY 1996-97 Governor's recommended and FY 1996-97 Legislative Revised.

1996 Bond Authorizations - Each agency receiving 1996 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), the act and section authorizing the bonding, the original amount of bonding authorized, the revised amount of bonding authorized, the previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified for these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program. Also, for some agencies, reductions of authorizations, where significant, are shown if prior authorizations have been decreased or cancelled due to excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

Institutional Data - For some agencies that operate several institutions (i.e., the Departments of Mental Health, Mental Retardation and Children and Families) additional information is provided which shows population figures, staffing levels and the General Fund operating budget for each of the constituent units.

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Legislative Management
1001

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	318	318	318	303	318	0
BUDGET TOTAL LINE - General Fund	318	318	318	303	318	0
BUDGET SUMMARY						
Personal Services [2]	19,120,657	20,293,508	20,860,159	20,860,159	20,860,159	0
Other Expenses	10,190,260	9,923,609	10,813,772	10,813,772	10,813,772	0
Equipment	756,495	536,837	630,500	630,500	630,500	0
Other Current Expenses						
Fiscal Reporting	100,708	130,532	0	0	0	0
Federal Funds Study	103,021	46,979	0	0	0	0
Interim Committee Staffing	272,912	445,000	365,000	365,000	365,000	0
Interim Salary/Caucus Offices	294,000	385,000	305,000	305,000	305,000	0
Long Island Sound Council	75,000	0	0	0	0	0
Industrial Renewal Plan	250,000	180,000	180,000	180,000	180,000	0
Commission on Innovation and Productivity	847	0	0	0	0	0
Institute for Municipal Studies	350,000	300,000	300,000	300,000	250,000	-50,000
Uncompensated Care Study	0	50,000	0	0	0	0
Other Than Payments to Local Governments						
Council of State Governments	76,600	80,500	84,452	84,452	84,452	0
National Conference of State Legislatures	88,397	92,614	96,321	96,321	96,321	0
National Conference of Commissioners on Uniform State Laws	15,400	16,200	16,979	16,979	16,979	0
Caucus of the New England State Legislatures	2,500	2,500	13,340	13,340	13,340	0
Agency Total - General Fund [1]	**31,696,797**	**32,483,279**	**33,665,523**	**33,665,523**	**33,615,523**	**-50,000**
Additional Funds Available						
Bond Funds	0	0	0	0	60,000	60,000
Agency Grand Total	**31,696,797**	**32,483,279**	**33,665,523**	**33,665,523**	**33,675,523**	**10,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**318**	**33,665,523**	**318**	**33,665,523**	**0**	**0**
Reduce Position Count by 15 to Reflect the Statewide Hiring Freeze - (B) -(G) The position count for Legislative Management is recommended to be reduced by 15 positions, the result of the hiring freeze in effect from January, 1995 through this biennium. -(L) Fifteen positions are restored to the Legislative Management position count.						
Personal Services	-15	0	0	0	15	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Attain Lapse Within 1996-97 Budgeted Funds - (B) -(L) Funds, in the amount of $725,000 will be lapsed by the Office of Legislative Management during the 1996-97 fiscal year.						
Remove Funding from the Institute of Municipal Studies - (B) -(L) Funds, in the amount of $50,000 are removed from the Institute of Municipal Studies for fiscal year 1996-97.						
Institute for Municipal Studies	0	0	0	-50,000	0	-50,000
Add Funds for a Judiciary Committee Study - (B) -(L) Funding, in the amount of $60,000 from the Bond Forfeiture fund is added to a nonlapsing account in the Legislative Mangement budget for the fiscal year commencing July 1, 1995 for a task force to study the program on interest on lawyers' clients' funds accounts, the client protection fund, the forfeiture of bonds, the bonding of attorneys in estate and trust matters and the conduct of random audits of the financial books and records of attorney. Section 38(f) of PA 96-222 implements this change.						
Bond Forfeiture Funds	0	0	0	60,000	0	60,000
Total	**303**	**33,665,523**	**318**	**33,675,523**	**15**	**10,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Management staff % of total staffing (%)	18	18	19	19	20	20	20
Minority staff % of total staffing (%)	12	12	12	12	12	12	12
Management expenditures % of total expenditures (%)	36	35	37	37	35	35	35
Bills and resolutions introduced	1,889	2,800	2,200	2,200	2,800	2,800	2,800
Public and Special Acts	275	325	275	275	325	325	325
Bills drafted-proposed	376	550	475	475	550	550	550
Bill files prepared	1,310	2,000	1,700	1,700	2,000	2,000	2,000
Amendments drafted	2,710	2,800	3,000	3,000	3,200	3,200	3,200
Research requests	1,130	1,250	1,175	1,175	1,300	1,300	1,300
Bill analyses	680	1,000	700	700	1,100	1,100	1,100
Information Requests of Library	4,000	4,200	4,000	4,000	4,200	4,200	4,200
Fiscal notes	3,400	4,700	3,600	3,600	4,900	4,900	4,900
Performance audit	10	7	8	8	8	8	8
Revision topics studied	41	35	35	35	35	35	35

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-219, (sSB 449), "An Act Concerning the Office of State Capitol Police" - The act removes the Public Safety Commissioner's role with the State Capitol police; gives the State Capitol police the duties, authority, and responsibilities of local police and changes the name from the Office of State Capitol Security to Office of State Capitol Police. It is anticipated that the cost of $41,250 will be absorbed within the Legislative Management budget.

[1] In FY 1996-97 Legislative Management is required to lapse $725,000 per Section 30, of Special Act 96-8. These funds could be lapsed within the accounts of Personal Services, Other Expenses and Equipment.

[2] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $208,602 in Personal Services. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $1,069,759.

Auditors of Public Accounts
1005

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	99	99	99	99	99	0
BUDGET TOTAL LINE - General Fund	99	99	99	99	99	0
BUDGET SUMMARY						
Personal Services [1]	4,734,222	5,294,982	5,324,897	5,324,897	5,324,897	0
Other Expenses	259,089	354,736	407,188	407,188	407,188	0
Equipment	101,617	54,720	59,720	59,720	59,720	0
Agency Total - General Fund	**5,094,928**	**5,704,438**	**5,791,805**	**5,791,805**	**5,791,805**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**99**	**5,791,805**	**99**	**5,791,805**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Audits/exams completed	75	72	72	72	69	69	69
Formal Reports issued	78	72	72	72	69	69	69
Total Audit hours	96,445	109,550	103,700	103,700	109,150	109,150	109,150
Average per Audit	1,286	1,521	1,440	1,440	1,581	1,581	1,581

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $627,600.

Commission on the Status of Women
1012

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	0
BUDGET TOTAL LINE - General Fund	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services [1]	258,270	262,740	264,613	264,613	264,613	0
Other Expenses	73,437	78,837	87,750	87,750	87,750	0
Equipment	6,626	3,000	1,500	1,500	1,500	0
Agency Total - General Fund	**338,333**	**344,577**	**353,863**	**353,863**	**353,863**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**6**	**353,863**	**6**	**353,863**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Legislation developed from research	52	55	55	55	55	55	55
Legislation or regulation enacted	30	35	35	35	35	35	35
Institutional policies practices changed or assistance rendered	175	185	185	185	190	190	190
Request for assistance/referred to CHRO	1350/85	1375/90	1400/95	1400/95	1400/95	1400/95	1400/95
Request for Information	4,000	5,000	6,000	6,000	6,000	6,000	6,000
Pieces of information and material distributed	170,000	175,000	175,000	175,000	175,000	175,000	175,000
Appointments referred and made	75	80	80	80	80	80	80

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $17,385.

Commission on Children
1013

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET TOTAL LINE - General Fund	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services [1]	191,075	229,101	230,285	230,285	230,285	0
Other Expenses	25,931	37,853	41,450	41,450	41,450	0
Equipment	0	2,000	2,000	2,000	2,000	0
Agency Total - General Fund	**217,006**	**268,954**	**273,735**	**273,735**	**273,735**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**5**	**273,735**	**5**	**273,735**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Research documents generated	34	35	40	40	45	45	45
Legislation developed from research	14	15	17	17	19	19	19
Legislation or regulation enacted	11	15	17	17	17	17	17
Requests for information or assistance	5,230	5,500	5,800	5,800	6,000	6,000	6,000
Meetings with providers, parents, support groups	512	540	560	560	580	580	580
Provision of forums for assessing and developing coordinative needs	112	120	125	125	130	130	130
Pieces of information and material distributed	800,000	800,000	800,000	800,000	800,000	800,000	800,000

Funds Raised By Commission on Children 1995-96

Outside Funds Raised (Business, federal and state government, private foundations, hospitals, private donors)	$215,000
In-kind Donations from Private Sector (Hartford ITT, Perkin Elmer)	$ 6,000
Total	$221,000

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $15,033.

Commission on Latino and Puerto Rican Affairs
1014

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	0	3	3	3	3	0
BUDGET TOTAL LINE - General Fund	0	3	3	3	3	0
BUDGET SUMMARY						
Personal Services [1]	0	92,745	129,261	129,261	129,261	0
Other Expenses	0	71,014	65,915	65,915	65,915	0
Equipment	0	17,500	3,000	3,000	3,000	0
Agency Total - General Fund	**0**	**181,259**	**198,176**	**198,176**	**198,176**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**3**	**198,176**	**3**	**198,176**	**0**	**0**

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $8,510.

Governor's Office
1101

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	38	38	38	39	38	0
BUDGET TOTAL LINE - General Fund	38	38	38	39	38	0
BUDGET SUMMARY						
Personal Services [1]	1,519,482	1,804,471	1,755,472	1,702,808	1,702,808	-52,664
Other Expenses [1]	304,625	228,574	228,574	228,574	228,574	0
Equipment	0	7,000	10,200	10,200	10,200	0
Other Current Expenses						
Office of the Child Advocate	0	0	0	130,500	0	0
Expenses of Governor Elect	18,159	0	0	0	0	0
Other Than Payments to Local Governments						
New England Governor's Conference	0	88,000	88,000	88,000	88,000	0
National Governor's Association	79,400	79,400	89,292	89,292	89,292	0
Agency Total - General Fund	**1,921,666**	**2,207,445**	**2,171,538**	**2,249,374**	**2,118,874**	**-52,664**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**38**	**2,171,538**	**38**	**2,171,538**	**0**	**0**
Maintain Hiring Freeze - (B)						
In FY 1995-96, a statewide hiring freeze was implemented by the Administration. The administrators intend to meet the goal for the current fiscal year by keeping positions vacant and reducing overtime. The hiring freeze savings has been converted to permanent reductions in the agency personal service accounts and in the number of authorized positions.						
-(G) The Governor recommends reducing personal services to effect a savings of $52,664 in FY 1996-97. It should be noted that no reduction in the authorized position count has been recommended.						
- (L) Same as Governor						
Personal Services	0	-52,664	0	-52,664	0	0
Establish Office of Child Advocate - (B)						
PA 95-242 established the Office of Child Advocate to represent children, with parental consent, in any state proceeding was placed under the OCA within the Office of Protection and Advocacy for administrative purposes only.						
-(G) The Governor recommends transferring the agency to the Governor's office to effect economy. A savings of $14,500 is expected to result in FY 1996-97. Since the business function of the Governor's office is currently being handled by the Department of Administrative Services, it is not clear if this increased workload can be handled within the normal budgetary resources of the Governor's office or what						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
factors comprise the anticipated savings. SB 64 would implement this change.						
-(L) Funds in the amount of $130,500 are removed to reflect the subcommittee's proposal to retain the OCA as a separate agency assigned to the Office of Protection and Advocacy, for administrative purposes only.						
Office of the Child Advocate	1	130,500	0	0	-1	-130,500
Total	**39**	**2,249,374**	**38**	**2,118,874**	**-1**	**-130,500**

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $17,028 in Personal Services and $12,000 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and are distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $123,068 in additional funding from the Reserve for Salary Adjustment account, in FY 1996-97.

Secretary of the State
1102

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	45	45	48	48	49	1
BUDGET TOTAL LINE - General Fund	45	45	48	48	49	1
BUDGET SUMMARY						
Personal Services [1]	1,485,700	1,662,213	1,592,741	1,544,959	1,593,959	1,218
Other Expenses [1]	818,573	895,092	1,167,278	1,167,278	1,167,278	0
Agency Total - General Fund [2]	**2,304,273**	**2,557,305**	**2,760,019**	**2,712,237**	**2,761,237**	**1,218**
Additional Funds Available						
Commercial Recording Account	3,533,631	3,800,000	3,711,611	3,711,611	4,436,358	724,747
Agency Grand Total	**5,837,904**	**6,357,305**	**6,471,630**	**6,423,848**	**7,197,595**	**725,965**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**48**	**2,760,019**	**48**	**2,760,019**	**0**	**0**
Original Additional Funds FY 1996-97	**48**	**3,711,611**	**48**	**3,711,611**	**0**	**0**
Maintain Hiring Freeze - (B)						
In FY 1995-96, a statewide hiring freeze was implemented by the administration. The administration intends to maintain this initiative in FY 1996-97 by keeping positions vacant and reducing overtime. The hiring freeze savings have been converted to permanent reductions in agency personal services accounts and in the number of authorized positions. -(G) The Governor recommends reducing Personal Services by $47,782 in recognition of the hiring freeze. It should be noted that no reduction in the authorized position level was recommended. -(L) Funds, in the amount of $70,782, are removed to effect economy. It should be noted that no reduction in the authorized position level was made.						
Personal Services	0	-47,782	0	-70,782	0	-23,000
Enhance Enforcement Within Board of Accountancy - (B)						
The Board of Accountancy is responsible for regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firm. -(L) Funds, in the amount of $50,000, are provided to the Board of Accountancy for a full-time attorney.						
Personal Services	0	0	1	50,000	1	50,000

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Personal Services Adjustment - (B)						
-(L) Funds, in the amount of $22,000, are provided for adjustments in the agency's personal services funding level. The adjustments include: $10,000 for the annualization of two national voters registration positions; $12,000 to reclassify a personnel officer I position to a personnel officer 2 position.						
Personal Services	0	0	0	22,000	0	22,000
Commercial Recording Account - (B)						
PA 96-200 authorized the State Treasurer to establish a non-lapsing Commercial Recording account from which the administrative expenses of the corporation's division within the Office of the Secretary of the State are funded.						
-(L) Funds, in the amount of $4,439,358, are provided to fund the Commercial Recording Division for 1996-97. The difference of $727,747 is attributable to the following: $150,000 for implementation of the Model Business Act, and $574,747 for personal services due to employment contract negotiations. Since this is a special fund, it cannot receive money to cover expenses associated with negotiated contracts from the Reserve for Salary Adjustment account like other executive branch agencies.						
Commercial Recording Account	0	0	0	574,747	0	574,747
Commercial Recording Account	0	0	0	150,000	0	150,000
Total - Commercial Recording Account	0	0	0	724,747	0	724,747
Total	**96**	**6,423,848**	**97**	**7,197,595**	**1**	**773,747**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Days to process vendor payment	10	8	8	8	8		
General Statutes distributed/sold	500	6,000	500	500	6,000	6,000	6,000
Public & Special Acts distributed/sold	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Revenue deposited/yr ($M)*	14.5	14.5	14.2	14.2	14.3	14.3	14.3
Advisory legal opinions issued/yr	2,000	2,000	2,000	2,000	2,500	2,500	2,500
Informational Mailings distributed/yr	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Exams administered/yr	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Manuals/Handbooks distributed/yr	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Primaries, elections/referenda supervised/yr	900	900	900	900	1,000	1,000	1,000
Absentee ballots sets distributed/yr	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Mail-in registration distributed/yr	100,000	100,000	100,000	100,000	500,000	500,000	500,000
Request for information by telephone or written Communication	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Campaign Finance reports filed	8,000	10,000	10,000	10,000	13,000	13,000	13,000
Attendees at conferences conducted by this office and exams administered hand books	4,000	4,000	4,000	4,000	4,000	4,000	4,000
5-yr Notaries commissioned/maintained/yr	48,000	50,000	50,000	50,000	50,000	50,000	50,000
General Assembly actions recorded/yr	1,775	4,500	4,500	4,500	2,500	2,500	2,500
Documents received and processed/yr		12,400	11,500	11,700	11,700	12,000	12,000
Register & Manuals distributed-sold/yr	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Notary Appointments	3,400	3,500	3,500	3,500	3,500	3,500	3,500
Notary Renewals	10,200	10,000	10,000	10,000	9,000	9,000	9,000
Document Images microfilmed	312,600	320,000	335,000	335,000	340,000	340,000	240,000
Licenses and Permits Issued							
Initial							
CPA Certificates	435	500	500	500	500	500	500
CPA licenses	440	500	500	500	500	500	500
Firm Permits/Limited	193	200	200	200	200	200	200

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Renewal							
CPA Certificates	136	400	400	400	500	500	500
CPA licenses/PA	2862/75	2800/70	2800/70	2800/70	2900/60	2900/60	2900/60
Firm Permits	1,132	1,200	1,200	1,200	1,200	1,200	1,200
Exam Applicants	1,592	1,700	1,700	1,700	1,600	1,600	1,600
Written Complaints							
Received/Resolved	156/120	200/150	200/150	200/150	200/150	200/150	200/150
Pending	36	50	50	50	50	50	50
Disciplinary Hearings Held	0	5	5	5	5	5	5
Renewal							
CPA Certificates	136	400	400	400	500	500	500
CPA Licenses/PA	2862/75	2800/70	2800/70	2800/70	2900/60	2900/60	2900/60
Firm Permits	1,132	1,200	1,200	1,200	1,200	1,200	1,200
Exam Applicants	1,592	1,700	1,700	1,700	1,600	1,600	1,600
Written Complaints							
Received/Resolved	156/120	200/150	200/150	200/150	200/150	200/150	200/150
Pending	36	50	50	50	50	50	50
Disciplinary Hearings Held	0	5	5	5	5	5	5

*General Fund Revenue only. Does not include revenue for Commercial Recording Administration Acct ($3.1M 1993-94)

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-271, "An Act Concerning the Connecticut Business Corporaton Act and the Connecticut Statutory Trust Act." - The act authorizes and governs the creation and operation in Connecticut of foreign statutory trusts. It is estimated that it will cost the Commercial Recording Fund an additional $135,000 to accommodate the new filings for statutory trusts. The 1996 spending authorization for the Commercial Recording Fund was not adjusted to reflect the additional costs.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Secretary Of The State - Purchase and installation of equipment for completion of the voter registry, and for the computerization of campaign finance records. The total project cost for the automation of the voter registration list is estimated to be about $2.5 million. The total project cost of the computerization of the campaign finance records is currently not available.	$1,775,000	$500,000	$500,000

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $15,940 in Personal Services and $61,282 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund collected bargaining increases. It is estimated that this agency will receive $145,985 in additional funding from the Reserve from Salary Adjustment account in 1996-97.

[2] In 1996-97, $14.0 million (net) is expected to be collected and deposited in the General Fund as revenue. The net amount of revenue reflects the transfer of $4.4 million to the Commercial Recording account. In addition, the net amount also includes the increased revenue that is anticipated to result from the investigation of foreign corporation business in the State without the proper authority. The major source of revenue is from corporation and reporting fees.

It should be noted that the calculation of the estimated revenue for 1996-97 does not include the revenue changes that are anticipated to result from PA 96-271.

Lieutenant Governor's Office
1103

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET TOTAL LINE - General Fund	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services [1]	153,800	172,497	167,638	167,638	167,638	0
Other Expenses	13,539	24,591	25,400	25,400	25,400	0
Agency Total - General Fund	**167,339**	**197,088**	**193,038**	**193,038**	**193,038**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**4**	**193,038**	**4**	**193,038**	**0**	**0**

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[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $10,425 in additional funding from the Reserve for Salary Adjustment account, in FY 1996-97.

Elections Enforcement Commission
1104

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	0
BUDGET TOTAL LINE - General Fund	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	421,052	438,503	436,334	436,334	460,334	24,000
Other Expenses [1]	30,186	29,772	32,845	32,845	42,845	10,000
Agency Total - General Fund [2]	**451,238**	**468,275**	**469,179**	**469,179**	**503,179**	**34,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**9**	**469,179**	**9**	**469,179**	**0**	**0**
Enhance Agency Computer Capabilities - (B) The agency is expected to receive funding from the CEPF to purchase computer hardware. -(L) Funds, in the amount of $10,000, are provided for the purchase of computer software.						
Other Expenses	0	0	0	10,000	0	10,000
Personal Services Adjustment - (B) -(L) Fund, in the amount of $24,000, are provided for the annualization of salary costs for a Managing Director/Commission Attorney position. The full-year cost of the position is $59,000. The agency has the balance ($35,000) available within existing budgetary resources because it reclassified a vacant paralegal position.						
Personal Services	0	0	0	24,000	0	24,000
Total	**9**	**469,179**	**9**	**503,179**	**0**	**34,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Cases investigated, resolved	100	120	120	120	120	120	120
Committee's audited	45	85	125	125	125	125	125
Formal/informal opinions issued	85	85	85	85	85	85	85
Legal revisions recommended	2	4	4	4	4	4	4

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and are distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $44,332 in additional funding from the Reserve for Salary Adjustment account in FY 1996-97.

[2] The Commission annually collects and deposits revenue in the General Fund. The primary source of the revenue is from fines imposed by the Commission and fees for photostatic copies of documents.

Ethics Commission
1105

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	0
BUDGET TOTAL LINE - General Fund	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	409,704	428,760	413,672	413,672	433,672	20,000
Other Expenses [1]	47,688	111,075	67,097	67,097	67,097	0
Equipment	4,466	5,000	0	0	0	0
Agency Total - General Fund [2]	**461,858**	**544,835**	**480,769**	**480,769**	**500,769**	**20,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**9**	**480,769**	**9**	**480,769**	**0**	**0**
Enhance Lobbyist Registration Process - (B) -(L) Funds in the amount of $20,000 are provided to enhance the agency's ability to process lobbyist registrations and reports in a timely manner. The funds will be used by the agency to cover the cost of staff overtime, and acquire additional temporary clerical support as needed.						
Personal Services	0	0	0	20,000	0	20,000
Total	**9**	**480,769**	**9**	**500,769**	**0**	**20,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Statements of financial interests due	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Lobbyists registered*	2,150	2,500	2,550	2,550	2,550	2,550	2,550
Lobbyists financial reports due*	6,500	7,300	7,500	7,500	7,500	7,500	7,500
Public official notifications*	2,350	2,500	2,550	2,550	2,550	2,550	2,550
Written requests for advice**	175	200	300	200	200	200	200
Enforcement proceedings completed**	26	50	75	75	75	75	75
Publications distributed**	20,000	20,000	30,000	20,000	20,000	20,000	20,000
Conduct ramdom audits-lobbyist records	5	20	20	20	20	20	20

*Estimated increases due to implementation of P.A. 94-69.
**Estimated increase due to implementation of P.A. 94-172.

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $3,523 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose budgeted in the Reserve for Salary Adjustments account and are distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $38,690 in additional funding from the Reserve for Salary Adjustment account in FY 1996-97.

[2] In 1996-97 it is anticipated that $163,250 will be collected and deposited in the General Fund as revenue. The primary source of revenue is from fees charged for the registration of lobbyists.

Freedom of Information Commission
1106

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	11	1
BUDGET TOTAL LINE - General Fund	10	10	10	10	11	1
BUDGET SUMMARY						
Personal Services	542,477	576,427	578,536	578,536	623,536	45,000
Other Expenses [1]	97,339	102,011	96,500	96,500	96,500	0
Agency Total - General Fund	**639,816**	**678,438**	**675,036**	**675,036**	**720,036**	**45,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**10**	**675,036**	**10**	**675,036**	**0**	**0**
Enhance Agency Education Program - (B) -(L) Funds, in the amount of $45,000, are provided for the creation of a Freedom of Information Educator. It is anticipated that increased public awareness about their rights, in terms of access to information, could reduce the number of complaints that are filed with the Commission.						
Personal Services	0	0	1	45,000	1	45,000
Total	**10**	**675,036**	**11**	**720,036**	**1**	**45,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Contested cases	400	525	550	550	550	550	550
Cases settled by ombudsman	180	200	225	225	225	225	225
Court appeals and other litigation	25	30	35	8	35	8	8
Advisory opinions	5	5	8	33	8	33	33
Educational pgms & speaking engagements	30	30	33	33	33	33	33
Commission meetings - regular	26	24	24	24	24	24	24
Commission meetings - special	10	20	20	20	20	20	20

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $5,066 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. It is estimated that this agency will receive $64,299 in additional funding from the Reserve for Salary Adjustment account, in FY 1996-97.

Judicial Selection Commission
1107

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	1	0	1	1	1	0
BUDGET TOTAL LINE - General Fund	1	0	1	1	1	0
BUDGET SUMMARY						
Personal Services [1]	42,560	42,562	42,704	62,704	62,704	20,000
Other Expenses	53,624	19,486	20,120	20,120	20,120	0
Equipment	0	10,000	0	0	0	0
Agency Total - General Fund	**96,184**	**72,048**	**62,824**	**82,824**	**82,824**	**20,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**1**	**62,824**	**1**	**62,824**	**0**	**0**
Provide Part-Time Clerical Support - (B) The agency employs one full-time employee and the services of OPM administrative personnel. -(G) Funding is recommended for part-time clerical support. -(L) Same as Governor - This funding is provided to enable the agency to handle its own financial reporting and to provide such on a monthly basis.						
Personal Services	0	20,000	0	20,000	0	0
Total	**1**	**82,824**	**1**	**82,824**	**0**	**0**

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $4,605.

Department of Housing [1]
1155

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	58	21	26	0	0	-26
BUDGET TOTAL LINE - General Fund	58	21	26	0	0	-26
BUDGET SUMMARY						
Personal Services	2,137,029	942,100	916,038	0	0	-916,038
Other Expenses	471,605	410,000	410,000	0	0	-410,000
Other Than Payments to Local Governments						
Independent Living Handicapped Persons	75,000	56,250	56,250	0	0	-56,250
Congregate Facilities Operation Costs	2,428,041	2,724,009	3,525,301	0	0	-3,525,301
Housing Assistance and Counseling Program	99,999	75,000	75,000	0	0	-75,000
Grant Payments to Local Governments						
Tax Abatement	2,641,580	2,649,414	2,649,414	0	0	-2,649,414
Payment in Lieu of Taxes	2,900,000	2,900,000	2,900,000	0	0	-2,900,000
Connecticut Housing Partnership	1,043,129	2,107,684	1,369,633	0	0	-1,369,633
Agency Total - General Fund	**11,796,383**	**11,864,457**	**11,901,636**	**0**	**0**	**-11,901,636**
Additional Funds Available						
Federal Contributions	35,415,169	32,511,855	35,467,437	0	0	-35,467,437
Bond Funds	7,561,600	5,637,400	9,261,300	0	0	-9,261,300
Agency Grand Total	**54,773,152**	**50,013,712**	**56,630,373**	**0**	**0**	**-56,630,373**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**26**	**11,901,636**	**26**	**11,901,636**	**0**	**0**
Maintain Hiring Freeze - (B) In FY 1995-96, a statewide hiring freeze was implemented by the administration. The administration intends to maintain this initiative in FY 1996-97 by keeping positions vacant and reducing overtime. The hiring freeze savings have been converted to permanent reductions in agency personal services accounts and in some cases, the number of authorized positions. -(G) The Governor recommends reducing the Personal Services account by $27,481 in recognition of the statewide hiring freeze. It should be noted that no corresponding reduction in the number of authorized positions was recommended. - (L) Same as Governor						
Personal Services	0	-27,481	0	-27,481	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Congregate Operating Costs - (B) The Congregate Operating Subsidy program provides financial assistance for social and supplementary services at congregate housing facilities for the elderly constructed with the assistance of the Department of Housing. This financial assistance is in the form of a grant to offset the expense of congregate services provided to lower income tenants. -(G) The Governor recommends reducing congregate operating costs by $467,693. This reduction is possible because of project termination and construction delays, therefore it is not expected to effect the services that are provided to the residents of these facilities. - (L) Same as Governor						
Congregate Facilities Operation Costs	0	-467,693	0	-467,693	0	0
Reduce Connecticut Housing Partnership Programs - (B) The Connecticut Housing Partnership is designed to encourage the formation of local housing partnerships to address the affordable housing needs within urban, suburban and rural communities, through various incentives. One such incentive which the Connecticut Housing Partnership Program provides to these communities is a town aid grant. The amount of the town aid grant is set at 25% of the previous year's grant from the Department of Transportation under their Town Aid Grant for Roads and Public Transportation. -(G) As a result of construction delays and local project concerns, thirteen (13) communities previously projected to be eligible for payment under this program will not be eligible in fY 1996-97. A savings of $134,831 is expected to result. It should be noted that as these projects ae completed there will be a need for an increase in the level of funding for this program in the future. - (L) Same as Governor						
Connecticut Housing Partnership	0	-134,831	0	-134,831	0	0
Reduce Tax Abatement - (B) The Tax Abatement Program was established to help insure the financial feasibiity of privately owned non-profit and limited dividend low and moderate income housing projects by providing reimbursement for taxes abated up to $450 per unit per year for up to 40 years. The abatement of taxes enables the owners to maintain the rents at an affordable level for the tenants. -(G) In order to effect this reduction, the Governor recommends reducing funding by $61,294 to effect economy. It is anticipated that one of the fifteen participating municipalities will receive half of their annual grant amount. - (L) Same as Governor						
Tax Abatement	0	-61,294	0	-61,294	0	0
Reduce Payments-In-Lieu of Taxes (P.I.L.O.T.) - (B) This program annually pays municipalities in which state-assisted moderate rental housing projects are operated by housing authorities, an amount equal to a percentage of the taxes that would be paid on such property were they not exempt from taxation. The funds, which the housing authorities otherwise would have to pay to the municipality, may equal up to 12% of the shelter rent. The authorities may use the funds for social services to the occupants, the operating costs or reserves of the property, or the maintenance or improvements of the physical quality of the property. Twenty-two municipalities are served by this program.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) The Governor recommends reducing the level of funding for this program by $255,096. Under this plan, twenty towns will receive above the minimum local housing authority payment. The other two towns could refuse the PILOT payment and force the Housing Authority to pay out the funds set aside for payment of the taxes on the property in accordance with the cooperation agreement. - (L) Same as Governor						
Payment in Lieu of Taxes	0	-255,096	0	-255,096	0	0
Reallocate Resources to Personal Services - (B) -(G) The Governor recommends reallocating $140,000 from Congregate Facilities operating costs to Personal Services. Resources are available from the Congreate program because of construction delays and project termination. - (L) Same as Governor						
Personal Services	0	140,000	0	140,000	0	0
Congregate Facilities Operation Costs	0	-140,000	0	-140,000	0	0
Total - General Fund	0	0	0	0	0	0
Consolidate Department of Housing and Economic Development - (B) PA 95-250 authorized the consolidation of the Department of Housing and Economic Development into the Department of Economic and Community Development. -(G) The Governor recommends transferring the Resources of DOH to DECD. - (L) Same as Governor						
Personal Services	-26	-1,028,557	-26	-1,028,557	0	0
Other Expenses	0	-410,000	0	-410,000	0	0
Independent Living Handicapped Persons	0	-56,250	0	-56,250	0	0
Congregate Facilities Operation Costs	0	-2,917,608	0	-2,917,608	0	0
Housing Assistance and Counseling Program	0	-75,000	0	-75,000	0	0
Tax Abatement	0	-2,588,120	0	-2,588,120	0	0
Payment in Lieu of Taxes	0	-2,644,904	0	-2,644,904	0	0
Connecticut Housing Partnership	0	-1,234,802	0	-1,234,802	0	0
Total - General Fund	-26	-10,955,241	-26	-10,955,241	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Units Created/($M)	513/38.4	535/40.2		525/40.0			
Units Rehabilitated/Activities	2204/15	3950/12		3500/20			
Amount for Units Rehab ($)	7,266,052	27,660,309		30,000,000			
Construct & Rehab Activity Inspections		10,000	10,000		10,000		
Architectural Plans Reviewed/Approved	50/45	50/45		50/45			
Downpayment Loans Processed/Amount ($M)	985/12.3	980/12.0		900/10.0			
Units Created/Amount Spent ($M)		18/2.2	107/8.5		100/8.0		
Units Rehabilitated/($M)	155/2.2	200/3.0		200/3.0			
Sites Purchased/($M)	1/0.9	2/0.9		2/1.0			
Infrastructure Projects/($M)	15/5.1	15/5.0		15/5.0			
Rental Assistance*							
Families Receiving Assistance	179	179		179			
Spent on Rental Assistance ($M)	2.3	2.3		2.3			

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Rehabilitation							
Residential Structures Rehabilitated	34	35		1,000			
Spent on Rehabilitation ($M)	0.2	0.2		6.0			
Tax Programs							
No. of Municipalities	44	44		44			
Assist/Projects Impacted	98	98		98			
Units Monitored/Reviewed	16500/5000	17000/5250		17500/5500			
Billings Processed/Collected ($M)	37270/63	41250/69		42000/72			
Invoices Processed/Paid ($M)	3286/156	3481/161		3829/177			
Program Periods Audited	531	575		550			
Audited ($M)	187.4	195.0		175.0			
Refund to State ($M)	2.333	0.720		0.500			
Non-profits Assisted Pre-Development/No. of Projects	26/26	20/20		20/20			
Sites searched/transferred to DOH	17/1	20/2		20/2			
Sites transferred out	1	2		2			

note. Includes Federal Resources only.

[1] Please see the Department of Economic and Community Development for further information regarding the 1996-97 Appropriation and Bond Authorization for the former Department of Housing.

State Properties Review Board
1162

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET TOTAL LINE - General Fund	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	195,930	216,179	213,887	213,887	213,887	0
Other Expenses [1]	127,662	123,698	134,796	134,796	134,796	0
Equipment	0	2,000	0	0	0	0
Agency Total - General Fund	**323,592**	**341,877**	**348,683**	**348,683**	**348,683**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**5**	**348,683**	**5**	**348,683**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Items Reviewed	514	550	550	550	550	550	550
Savings Realized as a Result of the Board's Actions ($)	10,192,358	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $7,077 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and are distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $22,375 in additional funding from the Reserve for Salary Adjustment account, in FY 1996-97.

State Treasurer
1201

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	61	58	58	56	55	-3
BUDGET TOTAL LINE - General Fund	61	58	58	56	55	-3
Permanent Full-Time - TF	1	1	1	1	1	0
BUDGET TOTAL LINE - Special Transportation Fund	1	1	1	1	1	0
TOTAL	62	59	59	57	56	-3
BUDGET SUMMARY						
Personal Services [1]	2,396,270	2,513,344	2,553,171	2,476,576	2,420,150	-133,021
Other Expenses [1]	264,804	390,000	457,872	457,872	457,872	0
Equipment	8,187	10,000	10,000	10,000	10,000	0
Agency Total - General Fund	**2,669,261**	**2,913,344**	**3,021,043**	**2,944,448**	**2,888,022**	**-133,021**
Additional Funds Available						
Second Injury Fund	7,077,126	13,948,218	5,714,595	5,714,595	5,714,595	0
Unclaimed Property Fund	1,612,452	2,331,224	1,705,171	1,705,171	1,705,171	0
Investment Trust Funds	24,397,457	47,339,261	28,902,009	28,902,009	28,902,009	0
Special Funds	371,596	804,000	485,328	485,328	485,328	0
Investment Trust Funds	911,674	740,597	920,148	920,148	920,148	0
Agency Grand Total	**37,039,566**	**68,076,644**	**40,748,294**	**40,671,699**	**40,615,273**	**-133,021**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**58**	**3,021,043**	**58**	**3,021,043**	**0**	**0**
Original Appropriation FY 1996-97 - TF [2]	**1**	**0**	**1**	**0**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 milion and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $76,595 and 2 positions are eliminated as a result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-2	-76,595	-2	-76,595	0	0
Reduce Personal Services Funding - (B) -(L) Funding is reduced by $56,423 and 1 position is eliminated to effect economies.						
Personal Services	0	0	-1	-56,426	-1	-56,426
Total	**57**	**2,944,448**	**56**	**2,888,022**	**-1**	**-56,426**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Amount of Bonds Sold ($M)	1,059	1,100	1,094	1,169	760	760	760
Amount of Notes Sold ($M)	0	0	0	0	0	0	0
Assets under management/year-end ($M)	10,955	11,435	12,380	12,380	13,480	13,480	13,480
Cash flow for investment (M)	442	482	525	525	572	572	572
Income earned on investments	516	563	583	583	635	635	635
Appreciation/depreciation of assets ($M)	436	500	493	493	537	537	537
Total Return on Investments ($M)	952	1,063	1,076	1,076	1,171	1,171	1,171
Percent of assets (%)	9.5	9.7	9.4	9.4	9.5	9.5	9.5
Change in Consumer Price Index (%)		4.5	3.5	3.0	4.0	3.1	3.1
Treasury Bank Accounts Reconciled		23	22	22	22	21	21
Reconciled Receipts & Disbursements ($M)	28,100	29,500	31,000	31,000	32,500	32,500	32,500
Second Injury Fund Assessments ($M)	94.7	127.3	127.3	127.3	137.3	137.3	137.3
Clients served biweekly	1,940	2,300	2,500	2,500	2,700	2,700	2,700
Claims yearly	6,364	7,200	7,500	7,500	7,800	7,800	7,800
Recoveries ($M)	1.3	1.5	1.7	1.7	1.9	1.9	1.9
Expenditures ($M)	113.8	117.0	127.0	127.0	137.0	137.0	137.0
Value-unclaimed property collected ($M)		22.0	23.0	23.0	23.0	23.0	23.0
Unclaimed property claimants paid	3,500	5,000	5,000	5,000	5,000	5,000	5,000
Unclaimed property holders reporting	3,000	3,000	3,000	3,000	3,000	3,000	3,000

:note. Long range investment policy designed to provide a total return 3.5%-4.0% in excess of Consumer Price Index growth over time.

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from a hiring freeze and from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $24,202 in Personal Services and $24,038 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining Contracts. The amount estimated for this agency, as of June, 1996, is $199,913.

[2] The Treasurer's office is responsible for the issuance and payment of Debt Service of Special Tax Obligation (STO) bonds, with the proceeds of the bonds used to fund the non-federal share of the State's Transportation Renewal Program. Personal Service expenses required to administer these duties is appropriated within the Department of Transportation's budget.

State Comptroller
1202

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	289	293	293	286	287	-6
BUDGET TOTAL LINE - General Fund	289	293	293	286	287	-6
BUDGET SUMMARY						
Personal Services [1]	9,102,732	11,320,452	9,433,536	11,827,064	11,699,664	2,266,128
Other Expenses [1]	2,182,389	2,767,079	2,645,275	2,705,586	2,705,586	60,311
Equipment	7,215	30,000	5,000	5,000	5,000	0
Other Current Expenses						
Wellness Program	280,000	50,000	50,000	50,000	50,000	0
State Employees Retirement Data Base [2]	2,292,732	1,616,000	1,907,356	650,000	650,000	-1,257,356
Financial Management Information Systems [3]	1,134,941	363,695	1,479,489	0	0	-1,479,489
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	18,590	19,570	19,570	19,570	19,570	0
Agency Total - General Fund	**15,018,599**	**16,166,796**	**15,540,226**	**15,257,220**	**15,129,820**	**-410,406**
Additional Funds Available						
Special Funds, Non-Appropriated	955,400	640,000	640,000	640,000	640,000	0
Agency Grand Total	**15,973,999**	**16,806,796**	**16,180,226**	**15,897,220**	**15,769,820**	**-410,406**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**293**	**15,540,226**	**293**	**15,540,226**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $283,006 and 7 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. -(L) Funding is reduced by $283,006 and 3 positions are eliminated as the result of the hiring freeze. The additional 4 unfunded vacancies are provided in order to give the agency greater flexibility in hiring.						
Personal Services	-7	-283,006	-3	-283,006	4	0
Reduce Personal Services Funding - (B) -(L) Funding is reduced by $127,400 and 3 positions are eliminated to effect economies.						
Personal Services	0	0	-3	-127,400	-3	-127,400

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Funds to Reflect Appropriate Accounts - (B) A thorough review of the budget of the Office of the Comptroller (OSC) disclosed that certain ongoing operating costs and personnel costs were being paid from two Other Current Expense (OCE) accounts. In order to more accurately reflect appropriations and expenditures by program area, FAC 96-8 transferred funds for FY 1995-96 from the OCE accounts to the appropriate operating budget accounts. -(G) Funds are reallocated to reflect the changes made by FAC 96-8. - (L) Same as Governor						
Personal Services	0	2,676,534	0	2,676,534	0	0
Other Expenses	0	60,311	0	60,311	0	0
State Employees Retirement Data Base	0	-1,257,356	0	-1,257,356	0	0
Financial Management Information Systems	0	-1,479,489	0	-1,479,489	0	0
Total - General Fund	0	0	0	0	0	0
Total	**286**	**15,257,220**	**287**	**15,129,820**	**1**	**-127,400**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Auditors Reports Analyzed/Reviewed		79/46	80/40	80/40	80/40	80/40	80/40
Value of reimbursements ($M)	334	314	320	320	325	325	325
Percent computer available (% hours)	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Jobs processed daily	972	990	1,010	1,010	1,030	1,030	1,030
Computer programs maintained	1,720	1,750	1,800	1,800	1,825	1,825	1,825
Appropriation/Prject Accounts Maintained	8,124	7,400	7,600	7,600	7,600	7,600	7,600
Number of Funds	280	250	230	230	220	220	220
Employee records processed per week		18,434	19,000	20,176	20,176	21,200	21,200
Payroll procedures	4,481	4,500	4,550	4,550	4,600	4,600	4,600
Payroll and deduction checks written(M)		1.8	1.9	1.9	1.9	2.0	2.0
Audited Claims (%)	0.32	0.29	0.26	0.26	0.24	0.24	0.24
Vendor payments made ($M)	5,998	6,300	6,600	6,600	6,930	6,930	6,930
Active/inactive persons in system (000)	53.5	54.0	55.0	55.0	55.0	55.0	55.0
Retirees receiving benefits (000)	27.0	27.5	28.0	28.0	28.5	28.5	28.5
Counseled employees as % of retirees (%)		90	90	90	90	90	90
Individual plan changes or purchases processed (000)	2.3	2.5	2.5	2.5	2.5	2.5	2.5

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $116,997 in Personal Services and $142,043 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $1,016,824.

[2] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997," Section 11 requires the unexpended balance for the State Employees Retirement Database in FY 96 to carry forward to FY 97. The estimated carry forward amount is $1,248,613.

[3] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997," Section 12 requires the unexpended balance for the Financial Management Information Systems in FY 96 to carry forward to FY 97. The estimated carry forward amount is $249,347.

Department of Revenue Services
1203

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	926	0	924	895	895	-29
BUDGET TOTAL LINE - General Fund	926	0	924	895	895	-29
BUDGET SUMMARY						
Personal Services [1]	36,777,870	36,969,278	37,292,758	36,173,975	36,173,975	-1,118,783
Other Expenses [1]	10,128,441	11,010,725	11,305,198	11,305,198	11,305,198	0
Other Current Expenses						
Collection and Litigation Contingency Fund	22,844	75,000	187,500	187,500	87,500	-100,000
Agency Total - General Fund	**46,929,155**	**48,055,003**	**48,785,456**	**47,666,673**	**47,566,673**	**-1,218,783**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**924**	**48,785,456**	**924**	**48,785,456**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statwide hiring freeze. -(G) Funding is reduced by $1,118,783 and 29 positions are eliminated as a result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-29	-1,118,783	-29	-1,118,783	0	0
Reduce Funding for Collection and Litigation Contingency Fund - (B) The collection and litigation contingency fund is an account that the Department pays third party collection agencies and litigation fees to collect overdue taxes and fees that are owed to the state by out-of-state sources. -(L) Funding is reduced by $100,000 to reflect actual expenditures anticipated for the fiscal year.						
Collection and Litigation Contingency Fund	0	0	0	-100,000	0	-100,000
Total	**895**	**47,666,673**	**895**	**47,566,673**	**0**	**-100,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Taxpayer Inquiries	387,000	387,000	387,000	387,000	387,000	387,000	387,000
Training programs/Individuals trained		42/1908	20/1385	22/1500	22/1500	33/1570	33/1570
Total Training Hours	11,734	17,877	10,000	10,000	10,500	10,500	10,500
Appeals Hearings	950	1,050	950	950	950	950	950
Taxpayer Appeals - Received/Resolved		1159/1500	1350/1400	1450/1500	1450/1500	1500/1500	1500/1500
Dollar resolved/yr ($000)	182,000	170,000	150,000	150,000	150,000	150,000	150,000
Percentage of cased resolved that do notrequire litigation (%)	93	94	95	95	95	95	95
Taxpayer rulings issued within 120 days of receipt of a sufficiently completed ruling request (%)	N/A	90	90	90	90	90	90
Rate of telephone inquiries (assistance only) to know taxpayer population (%)	15	15	15	15	15	15	15
Taxpayer letters responded to within 30 days (%)	86	86	86	86	86	86	86
Tax Returns processed/year (000)	5,300	5,500	5,500	5,500	5,600	5,600	5,600
Permits/decals issued (000)*	600	670	200	200	75	75	75
Refunds processed	800,000	900,000	900,000	900,000	900,000	900,000	900,000
Payments on billings	240,000	260,000	260,000	260,000	275,000	275,000	275,000
Amount of payments on billings ($000)		340,000	360,000	360,000	360,000	375,000	375,000
Documents Keyed and Verified (000)		9,750	9,750	9,750	9,750	10,000	10,000
Tax return errors resolved within quarterly filing cycle (%)	95	95	96	96	96	96	96
Tax refunds issued without interest expense (%)	99.70	99.80	99.85	99.85	99.85	99.85	99.85
New systems designed/implemented	5	5	5	5	5	5	5
Data Processing requests completed	1,192	1,192	1,303	1,303	1,192	1,192	1,192
Statistical reports produced	1,158	1,158	1,158	1,158	1,158	1,158	1,158
Compliance programs designed/implemented	29	29	29	29	29	29	29
Documents processed/yr (000)	3,700	3,700	3,738	3,738	3,738	3,738	3,738
Documents microfilmed/yr (000)	3,600	3,600	3,638	3,638	3,638	3,638	3,638
Total Audit Assessments ($000)	214,300	181,876	180,000	180,000	180,000	180,000	180,000
Field Audit Assessments ($000)	159,700	135,100	130,000	130,000	130,000	130,000	130,000
Office Audit Assessments ($000)	54,700	46,680	50,000	50,000	50,000	50,000	50,000
Field Audits Conducted (#)	5,174	4,247	4,200	4,200	4,200	4,200	4,200
Office Audit Cases Conducted (#)	97,368	89,900	90,000	90,000	90,000	90,000	90,000
Assessments per Field Audit ($)	30,866	31,810	30,952	30,952	30,952	30,952	30,952
Assessments per Office Audit ($)	561	519	555	555	555	555	555
Percent of Assessments Upheld (%)	N/A	60	62	62	64	64	64
Revenue collected ($000)	122,635	110,000	112,000	112,000	113,000	113,000	113,000
Tax debtor contacts	192,703	200,000	200,000	200,000	200,000	200,000	200,000
Field inspections	41,035	25,000	25,000	25,000	25,000	25,000	25,000
New Registrants	1,579	1,000	1,000	1,000	1,000	1,000	1,000
Criminal investigations opened	726	750	750	750	850	850	850
Arrests	115	100	100	100	110	110	110
Tax Warrants	4,967	5,000	5,000	5,000	5,000	5,000	5,000
Permit Suspension Hearings	757	800	800	800	800	800	800
Percentage of overdue taxpayers to known taxpayer base (%)	2.8	3.0	2.9	2.9	2.8	2.8	2.8
Returns filed	20,700	21,000	21,500	21,500	22,000	22,000	22,000
Returns closed	20,500	20,000	20,500	20,500	21,000	21,000	21,000
Returns taxable	9,350	9,500	10,000	10,000	10,500	10,500	10,500
Returns determined non-taxable	11,450	11,500	11,500	11,500	11,500	11,500	11,500
Total refunds (#)	3,550	4,000	4,500	4,500	5,000	5,000	5,000
Total refunds ($000)	11,750	12,500	13,000	13,000	13,500	13,500	13,500
Assessments issued on simple estates w/nsix weeks of receipt of the succession tax return (%)	50	60	70	70	75	75	75
"No Tax Letters" issued w/n one month ofthe receipt of tax returns which do not generate a tax (%)	80	85	85	85	85	85	85
"Consents to transfer" issued to tax-payers w/n three weeks of the receipt of their request (%)	80	85	85	85	85	85	85

*Register only Connecticut-based Motor Carriers due to implementation of International Fuel Tax Agreement (IFTA).

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $361,740 in Personal Services and $593,523 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining Contracts. The amount estimated for this agency, as of June, 1996, is $3,966,036.

Division of Special Revenue
1204

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	303	303	303	212	298	-5
BUDGET TOTAL LINE - General Fund	303	303	303	212	298	-5
BUDGET SUMMARY						
Personal Services [1]	10,004,205	10,219,011	11,178,123	6,029,044	7,399,388	-3,778,735
Other Expenses	22,232,690	24,543,465	25,286,172	1,291,950	3,915,815	-21,370,357
Agency Total - General Fund	**32,236,895**	**34,762,476**	**36,464,295**	**7,320,994**	**11,315,203**	**-25,149,092**
Additional Funds Available						
Special Funds, Non-Appropriated	127,050,405	150,641,158	116,394,000	116,394,000	116,394,000	0
Private Contributions	1,018,424	1,089,512	1,697,650	1,697,650	1,697,650	0
Agency Grand Total	**160,305,724**	**186,493,146**	**154,555,945**	**125,412,644**	**129,406,853**	**-25,149,092**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**303**	**36,464,295**	**303**	**36,464,295**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $167,076 and 5 positions are eliminated as a result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-5	-167,076	-5	-167,076	0	0

Reduce Funding to Reflect Restructuring of the Lottery - (B)

Section 63 of Public Act 95-160 instructed the Office of Policy and Management and the Division of Special Revenue to develop a plan for total or partial privatization of the Connecticut State Lottery.

PA 96-212, "An Act Establishing the Connecticut Lottery Corporation", creates a quasi-public corporation to operate the State's lotterty. On July 1, 1996, the operation and management of the lottery will be transferred to the Connecticut Lottery Corporation (CLC) while the Division of Special Revenue will continue regulatory oversight functions.

Revenue from lottery sales will be transferred to the General Fund net of all operating expenses of the CLC.

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) Funding is reduced by $28,976,225 and 86 positions are eliminated as a result of transferring lottery operations to the newly created Connecticut Lottery Corporation. 61 positions from the lottery unit and 25 positions from Management Services have been removed from the Division's budget.						
-(L) Funding is reduced by $24,982,016 as a result of transferrring lottery operations to the newly created Connecticut Lottery Corporation. 100 positions assocaited with lottery operation will be retained by the Division for one year to comply with current collective bargaining agreements.						
Personal Services	-86	-4,982,003	0	-3,611,659	86	1,370,344
Other Expenses	0	-23,994,222	0	-21,370,357	0	2,623,865
Total - General Fund	-86	-28,976,225	0	-24,982,016	86	3,994,209
Total	**212**	**7,320,994**	**298**	**11,315,203**	**86**	**3,994,209**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Lottery Sales ($M)	552.2	670.3	733.0	721.0	734.0	734.0	829.6
Instant	163.4	260.1	298.0	295.0	298.0	298.0	372.1
Lotto	153.7	170.1	142.0	150.0	138.0	138.0	136.7
Cash Lotto	30.7	45.0	43.0	49.0	43.0	43.0	47.7
Daily/Play 4	204.4	195.1	188.0	178.0	188.0	188.0	184.0
PowerBall*			62.0	49.0	67.0	67.0	89.1
Lottery Revenue ($M) [2]	217.3	249.6	277.0	270.2	277.5	277.5	271.9
Instant	49.4	76.3	87.5	87.1	87.5	87.5	97.3
Lotto	77.0	70.8	60.0	63.6	58.5	58.5	51.0
Cash Lotto	12.0	14.5	16.0	18.1	16.0	16.0	15.8
Daily/Play 4	91.1	88.0	85.0	80.4	85.0	85.0	73.6
Powerball*			28.0	21.0	30.0	30.0	34.2
State Share of Off-Track Betting Revenue	4.9	6.1	7.2	6.5	7.2	7.2	6.5
State Share of Parimutuel Revenue ($M)	2.4	1.7	1.8	1.5	2.3	2.3	2.1
Fees from Charitable Games	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Management Services General Fund Expenses a Ratio of Sales	0.0076:1	0.0086:1	0.0089:1	0.0089:1	0.0079:1	0.0079:1	0.0079:1
Management Services G.F. Expense as a Percent of Total G.F. Expenditures (%)	23.6	25.6	25.4	25.4	24.8	24.8	0.0

*New Measures

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from and from savings in Personal Services, the Office of Policy and Management (OPM) has directed this agency to save $773,994 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining Contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $862,006.

[2] The Legislative Revised Appropriation 1996-97 column under the program measures section reflects the transfer of lottery operations to the newly created Connecticut Lottery Corporation. Revenues will be transferred to the General Fund net of expenses.

State Insurance Purchasing Board
1220

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET TOTAL LINE - General Fund	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	83,378	83,228	83,325	83,325	83,325	0
Other Expenses [1]	8,634,109	6,398,273	7,140,173	7,140,173	7,140,173	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	137,535	112,015	123,675	123,675	123,675	0
Agency Total - General Fund [2]	**8,855,022**	**6,593,516**	**7,347,173**	**7,347,173**	**7,347,173**	**0**
Other Expenses	1,770,593	2,426,234	2,560,017	2,560,017	2,560,017	0
Agency Total - Special Transportation Fund [3]	**1,770,593**	**2,426,234**	**2,560,017**	**2,560,017**	**2,560,017**	**0**
Agency Total - Appropriated Funds	**10,625,615**	**9,019,750**	**9,907,190**	**9,907,190**	**9,907,190**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2**	**7,347,173**	**2**	**7,347,173**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**2,560,017**	**0**	**2,560,017**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Motor Vehicle liability (000)	1,450	958	1,123	1,123	1,216	1,216	1,216
Fire, Extended Coverage (000)	1,250	1,164	1,315	1,315	1,440	1,440	1,440
Liability (000)	3,209	3,505	3,714	3,714	3,926	3,926	3,926
All Other (000)	4,263	4,170	5,822	5,822	6,051	6,051	6,051

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $374,859 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and are distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $7,517 in additional funding from the Reserve from Salary Adjustment account, in FY 1996-97.

[2] Under the provisions of PA 77-614, the State Insurance Purchasing Board has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

[3] Under the provisions of PA 88-115, the Special Transportation Fund pays for the insurance costs attributable to its operations, effective July 1, 1988.

Gaming Policy Board
1290

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	2,216	4,000	4,000	4,000	4,000	0
Agency Total - General Fund	**2,216**	**4,000**	**4,000**	**4,000**	**4,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**4,000**	**0**	**4,000**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Revenues ($M)[1]	224.6	257.8	286.0	278.0	285.7	287.0	280.5

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[1] The Legislative Revised Appropriation 1996-97 column reflects the transfer of lottery operations to the newly created Connecticut Lottery Corporation. Revenues will be transferred to the General Fund net of expenses.

Office of Policy and Management
1310

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	220	219	195	216	213	18
BUDGET TOTAL LINE - General Fund	220	219	195	216	213	18
BUDGET SUMMARY						
Personal Services [1]	10,827,294	11,327,550	10,064,974	11,273,890	11,063,890	998,916
Other Expenses [1][2]	1,316,542	1,364,229	1,391,320	1,439,820	1,439,820	48,500
Other Current Expenses						
Federal Disaster Assistance Match	205	0	0	0	0	0
Disaster Assistance 12/92 Storm	68,205	0	0	0	0	0
Automated Personnel System	1,317,487	0	0	0	0	0
Social Service Initiatives [3]	712,633	5,591,683	0	0	0	0
Energy Conservation Program	36,449	46,854	46,854	46,854	46,854	0
Automated Budget System and Data Base Link [4]	469,016	617,611	617,611	602,611	602,611	-15,000
Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	34,980	0	0	0	0	0
Juvenile Justice Centers	200,000	913,000	1,563,000	0	0	-1,563,000
Children and Youth Program Development	998,174	930,000	750,000	750,000	750,000	0
Dynamic Tax Analysis Model [5]	0	88,800	0	0	0	0
Cash Management Improvement Act	0	0	100	100	100	0
Software Re-engineering for Year 2000	0	0	0	500,000	0	0
State Lottery Study	0	197,102	0	0	0	0
Safe Schools Coalition	0	75,000	0	0	0	0
Other Than Payments to Local Governments						
Regional Planning Agencies	600,000	600,000	600,000	600,000	600,000	0
Tax Relief for Elderly Renters	9,924,185	11,500,000	5,950,000	5,950,000	11,000,000	5,050,000
Justice Assistance Grants	1,500,940	1,772,183	1,772,183	1,772,183	1,772,183	0
Drug Enforcement Program	976,749	976,749	976,749	976,749	976,749	0
Warrant Services	300,000	0	0	0	0	0
Private Providers	0	0	13,400,000	13,400,000	17,400,000	4,000,000
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	377,722	450,000	316,372	316,372	400,000	83,628
Distressed Municipalities	2,648,917	3,100,000	4,500,000	3,200,000	3,200,000	-1,300,000
Property Tax Relief Elderly Circuit Breaker	21,490,687	24,500,000	12,286,726	12,286,726	26,000,000	13,713,274
Property Tax Relief Elderly Freeze Program	9,008,880	8,500,000	5,752,212	5,752,212	7,300,000	1,547,788
Property Tax Relief for Veterans	8,254,540	8,250,000	5,694,690	5,694,690	9,000,000	3,305,310
Justice Assistance Grants	157,754	302,150	302,150	302,150	302,150	0
Drug Enforcement Program [6]	13,514,668	13,018,337	15,018,337	15,018,337	15,018,337	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	38,417,362	51,500,000	63,900,000	51,210,000	56,900,000	-7,000,000
Youth Centers	1,865,440	1,774,080	1,774,080	1,774,080	1,774,080	0
Special Olympics Security	0	300,000	0	0	0	0
Special Olympics Town Aid	0	500,000	0	0	0	0
Agency Total - General Fund	**126,018,829**	**149,195,328**	**147,677,358**	**133,866,774**	**166,546,774**	**18,869,416**
Additional Funds Available						
Federal Contributions	10,237,604	10,664,878	8,842,600	8,842,600	8,842,600	0
Bond Funds	250,000	250,000	250,000	250,000	250,000	0
Private Contributions	965,705	620,201	491,822	491,822	491,822	0
Agency Grand Total	**137,472,138**	**160,730,407**	**157,261,780**	**143,451,196**	**176,131,196**	**18,869,416**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**195**	**147,677,358**	**195**	**147,677,358**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $201,949 and 3 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-3	-201,949	-3	-201,949	0	0
Reduce Personal Services Funding - (B) -(L) Personal Services funding is reduced by $210,000 and 3 positions are eliminated to effect economies.						
Personal Services	0	0	-3	-210,000	-3	-210,000
Adjust Funding for PILOT for Manufacturing Machinery and Equipment - (B) The Connecticut General Statutes (CGS) Sections 12-81(72) and 12-94b allows for a five-year, 100% property tax exemption for eligible new manufacturing machinery and equipment. The Office of Policy and Management reimburses each municipality for the revenue loss sustained as a result of this exemption. -(G) Funding is reduced to reflect the most recent cost estimates for the program. - (L) Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-7,000,000	0	-7,000,000	0	0
Revise Formula for PILOT for Manufacturing Machinery and Equipment - (B) The Connecticut General Statutes (CGS) Sections 12-81(72) and 12-94b allows for a five-year, 100% property tax exemption for eligible new manufacturing machinery and equipment. The Office of Policy and Management reimburses each municipality for the revenue loss sustained as a result of this exemption. -(G) Funding for this grant account is reduced to reflect a reduction in the state reimbursement from 100% to 90%. -(L) Funding is restored to its original statutory level.						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-5,690,000	0	0	0	5,690,000
Adjust Funding for Distressed Municipalities - (B) This account provides a state grant in lieu of taxes on exempt property of manufacturing facilities in distressed municipalities, targeted investment communities or enterprise zones. Each distressed municipality will receive 50% of the tax revenue cost. -(G) Funding is reduced to reflect the latest cost estimate for the program. -(L) Same as Governor						
Distressed Municipalities	0	-1,300,000	0	-1,300,000	0	0
Reduce Funding for Juvenile Justice Centers - (B) The Juvenile Justice Center is an appropriate option for young offenders who can be served well by local service agencies, but who need additional supervision and possibly the threat of further court action to motivate their participation. -(G) Funding is reduced to reflect an expected delay in the expansion of the centers. - (L) Same as Governor						
Juvenile Justice Centers	0	-200,000	0	-200,000	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funding for Juvenile Justice Centers to Judicial Department - (B)						
-(G) In accordance with PA 95-225, Sec. 44, funding for five new juvenile justice centers is to be transferred from OPM to the Judicial Department, effective July 1, 1996 or upon the cessation of federal funding, whichever occurs later.						
- (L) Same as Governor						
Juvenile Justice Centers	0	-1,363,000	0	-1,363,000	0	0
Transfer the Office of Information and Technology back to OPM - (B)						
The Office of Information and Technology (OIT) develops and maintains the State's information and telecommunications infrastructure and the associated standards for voice, image and data usage and communications. The office also develops and implements planning and control procedures that enhance the efficiency and effectiveness with which the State uses information technology and assists state agencies in evaluating and using information technology.						
-(G) Funds and positions for OIT are restored to OPM as a result of the decision to rescind the scheduled transfer of OIT to the Department of Administrative Services in the 1995-96 budget.						
- (L) Same as Governor						
Personal Services	21	1,322,264	21	1,322,264	0	0
Other Expenses	0	48,500	0	48,500	0	0
Total - General Fund	21	1,370,764	21	1,370,764	0	0
Restore 3 Positions to Intergovernmental Policy Division - (B)						
This division of OPM is responsible for policy development, municipal finance, and data collection and grants management.						
-(G) Funding for 3 positions in the Intergovernmental Policy Division is restored.						
- (L) Same as Governor						
Personal Services	3	88,601	3	88,601	0	0
Provide Funds for Software Re-engineering - (B)						
Certain software programs statewide include time/date fields that will cause system failures in the year 2000.						
-(G) Funds are provided to the Office of Policy and Management (OPM) to manage a statewide corrective effort re-engineering certain software programs for the year 2000.						
-(L) Funding is removed to reflect the fact that the Office of Information and Technology should conduct agency assessments with their existing resources.						
Software Re-engineering for Year 2000	0	500,000	0	0	0	-500,000
Reduce Funding for Automated Budget System - (B)						
The Automated Budget System (ABS) is an on-line program budget system for use by state agencies in budget preparation and management.						
-(G) Funding is reduced due to efficiencies instituted.						
-(L) Same as Governor						
Automated Budget System and Data Base Link	0	-15,000	0	-15,000	0	0
Restore Full Funding for Property Tax Relief for Elderly Renters - (B)						
This grant program provides propety tax relief to income eligible renters who are 65 or older. Renters must apply between May 15th and September 15th. The grant amount is equal to 35% of the total of all charges for rent, electricity, gas, water and fuel used during the preceding						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
calander year less 5% of qualifying income, up to the maximum income amount. -(L) Funding, in the amount of $5,050,000, is restored to this grant program for FY 1997.						
Tax Relief for Elderly Renters	0	0	0	5,050,000	0	5,050,000
Restore Full Funding for Reimbursement of Property Taxes-Disability Exemption - (B) This grant program provides property tax relief to income eligible disabled persons. -(L) Funding, in the amount of $83,628, is restored to this grant program for FY 1997.						
Reimbursement Property Tax - Disability Exemption	0	0	0	83,628	0	83,628
Restore Full Funding for Property Tax Relief for Elderly Homeowners - Circuit Breaker - (B) This grant program provides property tax relief to income eligible elderly homeowners who are 65 or older. An elderly homeowner will receive a tax credit against their real property tax. The amount of the credit varies inversely with income. -(L) Funding, in the amount of $13,713,274, is restored to this grant program for FY 1997.						
Property Tax Relief Elderly Circuit Breaker	0	0	0	13,713,274	0	13,713,274
Restore Full Funding for Property Tax Relief for Elderly Homeowners - Freeze Program - (B) This Tax Relief program freezes a qualified homeowner's property tax at the level of those taxes in the year in which the applicant first filed for benefits under this program. It provides a qualified homeowner a freeze on both the assessed value (minus $1,000) and on the mill rate. This program was closed to new applicants in 1980 (PA 80-463). -(L) Funding, in the amount of $1,547,788, is restored to this grant program for FY 97.						
Property Tax Relief Elderly Freeze Program	0	0	0	1,547,788	0	1,547,788
Restore Full Funding for Additional Veterans Property Tax Relief Grant - (B) The State's Additional Veterans' Property Tax Exemption program (PA 85-573) provides an exemption equal to twice the current local exemption ($1,000) for veterans below certain income limits and veterans above that income limit receive an additional benefit equal to half the basic exemption. -(L) Funding, in the amount of $3,305,310, is restored to this grant program for FY 1997.						
Property Tax Relief for Veterans	0	0	0	3,305,310	0	3,305,310
Increase Funding for Private Providers - (B) -(L) Funds are increased by $4,000,000 for Private Providers. Federal funds in the amount of $2,000,000 are anticipated and will be deposited as revenue. Funds will be distributed to the departments of Mental Retardation, Mental Health and Addiction Services, Social Services, and Children and Families for certain collective bargaining reopeners and for private providers deemed to be "low wage employees" by the Secretary of the Office of Policy and Management.						
Private Providers	0	0	0	4,000,000	0	4,000,000
Total	**216**	**133,866,774**	**213**	**166,546,774**	**-3**	**32,680,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Agencies successfully implementing the Automated Budget System (ABS)*	32	81	81	81	81	81	81
Energy Consumption/cost in State buildings (billion BTU's/$M)**	6121/71	6120/75	6224/86	6612/90	6195/90	6195/90	6195/90
Tax Relief-Elderly and Disabled Renters		27,431	26,000	27,000		27,800	27,800
Average Payment ($)**	412	415	426	426		428	428
Tax Relief-Elderly & Disabled Homeowners	42,049	50,000	56,300	56,300		62,500	62,500
Average credit ($)**	427	430	435	435		450	450
Elderly Homeowners-Freeze Program	7,491	6,133	6,100	6,100		5,000	5,000
Average credit ($)**	1,403	1,468	1,500	1,500		1,550	1,550
Real Estate Sales analyzed each year	53,178	54,000	58,000	58,000	60,000	60,000	60,000
Implementation of integrated information technology policies and architectures Approved agency Info Technology Plans***	37	42	45	45	47	47	47
Delivery of Info Technology Services****							
Tech Assistance Projects completed	45	43	43	43	43	43	43
Value of projects ($M)	5.02	5.0	5.0	5.0	5.0	5.0	5.0

*As of 1994-95 reflects full implementation.
**The 1995-97 Governor's Budget recommended establishing a Tax Relief Block Grant through the consolidation of the Elderly Renters, Elderly Circuit Breaker, Elderly Freeze, Disabled Tax Relief, and Veterans' Tax Relief programs, which was rejected by the Legislature. If this recommendation passed, there would have been no need for program measures.
***N/A - Pilot Group of 32 Plans
****N/A - Revised Measures

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-237, "An Act Concerning the Expenditures of the Office of Policy and Management" - This act provides for the transfer of up to $100,000 of the Local Property Tax Relief Trust Fund ($195,416 as of February 29, 1996) to the General Fund and credits this amount to the Office of Policy and Management's appropriation for use in various studies.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Grants-in-aid to municipalities, municipal entities or non profit organizations for urban development projects including housing, economic development, transportation, environmental protection, public safety and social service projects and programs; (Sec. 104), PA 96-181.	$85,300,000	$7,000,000	$85,000,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
For expansion and retention of navel operations within Connecticut including grants-in-aid; Sec. 79, PA 96-181.	$15,000,000	$14,000,000	($14,000,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $110,639 in Personal Services and $75,591 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $1,099,439.

[2] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997" - Section 43 allows up to $200,000 for Other Expenses for FY 96 to carry forward to FY 97.

[3] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997" - Section 13 requires the unexpended balance for Social Services Initiatives (016) in FY 96 to carry forward to FY 97. The estimated carry forward amount is $4,700,000. These funds are committed but will not be expended until July. They are earmarked for the following purposes: Anderson Consulting, $2.4 million; Maximus, $1.1 million; and Equipment, $1.2 million.

[4] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997" - Section 14 requires the unexpended balance of funds for the Automated Personnel System (015) for FY 96 to carry forward to FY 97. The estimated carry forward amount is $129,839.

[5] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997" - Section 27 requires the unexpended balance of funds for the Dynamic Tax Analysis Model for FY 96 to carry forward to FY 97. The estimated carry forward amount is $88,000.

[6] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997" - Section 26 requires the unexpended balance of funds for the Payments to Local Governments for Drug Enforcement Programs in FY 96 to carry forward to FY 97. The estimated carry forward amount is $2,200,000.

Department of Veterans Affairs
1312

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	461	461	461	443	423	-38
BUDGET TOTAL LINE - General Fund	461	461	461	443	423	-38
BUDGET SUMMARY						
Personal Services [1]	19,160,452	19,209,831	19,531,987	18,946,027	18,946,027	-585,960
Other Expenses [1]	2,933,756	5,284,384	4,770,279	4,770,279	4,770,279	0
Other Than Payments to Local Governments						
Burial Expenses	0	20,000	0	0	0	0
Headstones	0	220,000	0	0	0	0
Agency Total - General Fund	**22,094,208**	**24,734,215**	**24,302,266**	**23,716,306**	**23,716,306**	**-585,960**
Other Than Payments to Local Governments						
Burial Expenses	10,050	0	18,000	18,000	18,000	0
Headstones	205,986	0	235,000	235,000	235,000	0
Agency Total - Soldiers', Sailors', and Marines' Fund	**216,036**	**0**	**253,000**	**253,000**	**253,000**	**0**
Agency Total - Appropriated Funds	**22,310,244**	**24,734,215**	**24,555,266**	**23,969,306**	**23,969,306**	**-585,960**
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	1,945,000	1,945,000	1,945,000	0
Agency Grand Total	**22,310,244**	**24,734,215**	**26,500,266**	**25,914,306**	**25,914,306**	**-585,960**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**461**	**24,302,266**	**461**	**24,302,266**	**0**	**0**
Original Appropriation FY 1996-97 - SF	**0**	**253,000**	**0**	**253,000**	**0**	**0**
Reduce Funding and Positions to Reflect Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding, in the amount of $585,960 and 18 positions are recommended to be reduced from the agency due to the hiring freeze that has been implemented. - (L) Same as Governor						
Personal Services	-18	-585,960	-18	-585,960	0	0
Remove Twenty Positions from Agency - (B) -(L) Twenty positions are removed from the Department's position count to effect economy. These are vacant positions at the present time.						
Personal Services	0	0	-20	0	-20	0
Total	**443**	**23,969,306**	**423**	**23,969,306**	**-20**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Veterans interviewed at health care facilities	1,248	1,200	900	900	900	900	
Veterans' claims-Federal Benefits SSI, Veterans State Housing, Education	1,627	2,000	2,000	2,000	2,000	2,000	
Percent Aid and Attendance (Pension) awards of new claims (%)	12	15	20	20	20	20	
Percent House Bound (Pension) award of new claims (%)	2.7	0.5	1.5	1.5	1.5	1.5	
Percent of Nursing Home Applications of new claims	55.7	50.0	40.0	40.0	40.0	40.0	
Patient Days in Hospital	78,781	82,000	80,000	82,000	80,000	80,000	
Total Clinic Visits	10,909	12,000	12,000	12,000	12,000	12,000	
Dental Treatments	6,784	7,500	8,000	8,000	8,000	8,000	
Total X-Rays (Films)	5,617	6,000	6,000	6,000	6,000	6,000	
Total Laboratory Analyses	124,044	126,000	128,000	128,000	128,000	128,000	
Domicile Occupancy Rate (%)	75	80	80	80	80	80	
Veterans' Recovery Unit (%)	75	75	75	75	85	85	
Transitional Living Unit (%)	75	75	75	75	75	75	
Alternative Living Unit (%)	25	50	50	50	50	50	
Home Residence Participating in the VIP Program (If Eligible)(%)	90	90	90	90	90	90	

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Renovations and improvements to buildings and grounds in accordance with current codes	$200,000	$500,000	$500,000
Alterations and renovations to buildings and grounds in compliance with the ADA	0	143,000	0
Planning for the upgrading of electrical distribution system	0	0	135,000
Planning for the alterations and renovations to the Residential and Rehabilitative Services Clinic	0	0	80,000
Planning for renovations and improvements to the water and stream distributions systems	0	0	100,000

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $189,460 in Personal Services and $250,440 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $1,393,205.

Department of Administrative Services
1320

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	391	404	430	392	392	-38
BUDGET TOTAL LINE - General Fund	391	404	430	392	392	-38
BUDGET SUMMARY						
Personal Services [1]	16,236,556	17,700,000	18,626,883	16,729,813	16,729,813	-1,897,070
Other Expenses [1]	3,922,164	3,200,000	3,447,103	3,606,603	3,606,603	159,500
Other Current Expenses						
Labor - Management Fund	130,236	0	0	0	0	0
Collect Title IV-D Account Receivable	6,617	0	0	0	0	0
Wellness Program - 1992	50,000	0	0	0	0	0
Loss Control Risk Management	533,444	705,000	705,000	705,000	705,000	0
Employees' Review Board	7,511	15,000	16,000	14,000	14,000	-2,000
Placement and Training Fund	14,327	0	0	0	0	0
Quality of Work-Life Fund	231,950	350,000	350,000	350,000	350,000	0
Refunds of Collections	31,262	45,000	50,000	45,000	45,000	-5,000
Health Care Cost Containment	3,238	0	0	0	0	0
Recruitment & Retention Fund	209,477	0	0	0	0	0
W. C. Administrator	4,218,091	5,600,000	6,152,823	4,897,000	5,097,000	-1,055,823
Hospital Billing System	286,669	1,260,000	1,426,252	0	0	-1,426,252
Automated Personnel System	0	1,590,000	1,493,446	2,493,446	2,493,446	1,000,000
New Collections Projects	41,703	100,000	100,000	200,000	200,000	100,000
Agency Total - General Fund [2]	**25,923,245**	**30,565,000**	**32,367,507**	**29,040,862**	**29,240,862**	**-3,126,645**
Additional Funds Available						
Federal Contributions	71,992	50,000	55,992	55,992	55,992	0
Special Funds, Non-Appropriated	100,794,243	103,543,075	103,757,699	103,757,699	103,757,699	0
Agency Grand Total	**126,789,480**	**134,158,075**	**136,181,198**	**132,854,553**	**133,054,553**	**-3,126,645**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**430**	**32,367,507**	**430**	**32,367,507**	**0**	**0**

Reduce Funding to Reflect Statewide Hiring Freeze - (B)
The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze.
-(G) Funding is reduced by $558,806 and 14 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. Although an impact on

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
program measures is anticipated, the exact impact is indeterminate at this time. - (L) Same as Governor						
Personal Services	-14	-558,806	-14	-558,806	0	0
Reduce Funding for Employee Review Board - (B) The Employees Review Board is authorized by CGS Section 5-201 and is intended to resolve grievances and disciplinary action issues of permanent state employees not covered under collective bargaining agreements. A panel of arbitrators meets to hear and act upon appeals by such employees. -(G) Funding is reduced to reflect a reduction in the number of claims. - (L) Same as Governor						
Employees' Review Board	0	-2,000	0	-2,000	0	0
Reduce Workers' Compensation Administrator Account - (B) The Department of Administrative Services contracts with outside vendors for the administration of both State employees' Workers' Compensation claims and a Managed Medical Care program. This account funds these two contracts. -(G) Funding is reduced by $1,100,000 reflecting a decline in employee claims and lower than anticipated costs of these contracted services. -(L) Funding is reduced by $900,000 reflecting a decline in employee claims and lower than anticipated costs of these contracted services. This amount of funding maintains the current services level of FY '96.						
W.C. Administrator	0	-1,100,000	0	-900,000	0	200,000
Delay Hospital Billing System Implementation - (B) Funding for the implementation of a new hospital billing system has been provided in FY '95, FY '96 and FY '97. Increased annual revenues of $3 - 5 million are anticipated when the system is completed. -(G) The hospital billing system implementation is delayed one year to effect economy. This will defer the revenue increase until FY '98. Funding provided in FY '96 will carry forward into FY '97 per Section 15 of SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997", (the Appropriations Act). An estimated $4.25 million will be carried forward. - (L) Same as Governor						
Hospital Billing System	0	-1,426,252	0	-1,426,252	0	0
Reduce Refund of Collections Account - (B) The Refund of Collections account provides refunds of overpayments miscalculations, etc., in collection activity performed by the Bureau of Collection Services. -(G) This account is reduced by $5,000 to reflect the actual level of reimbursements over the last few years. - (L) Same as Governor						
Refunds of Collections	0	-5,000	0	-5,000	0	0
Increase New Collection Projects Funds - (B) The FY '95 Appropriations Act established the New Collection Projects account which funds pilot projects which identify new potential sources of revenue to the State. If projects prove successful and the revenue is ongoing, permanent funding is requested. -(G) Funding in the amount of $100,000 is provided to the New Collection Projects Account. It is anticipated that this						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
will generate revenues of from $2,500,000 to $4,000,000.						
- (L) Same as Governor						
New Collections Projects	0	100,000	0	100,000	0	0
Increase Automated Personnel System (APS) Resources - (B)						
The Automated Personnel System has been under development for several years. Project management and operational responsibilities were transferred from the Office of Policy and Management in February, 1995, and funding has been appropriated to DAS beginning in FY 96 ($1,493,446).						
-(G) Funding in the amount of $1,000,000 is provided to complete the development and operation of the Automated Personnel System.						
- (L) Same as Governor						
Automated Personnel System	0	1,000,000	0	1,000,000	0	0
Restore Funding to OPM for the Office of Information and Technology (OIT) - (B)						
The Office of Information and Technology (OIT) within the Office of Policy and Management (OPM) develops and maintains the State's information and telecommunications infrastructure and the associated standards for voice, image and data usage and communications. The office also develops and implements planning and control procedures that enhance the efficiency and effectiveness with which the State uses information technology and assists State agencies in evaluating and using information technology.						
-(G) Funds and positions for OIT are restored to OPM as a result of the decision to rescind the scheduled transfer of OIT to DAS in the FY 1995-97 budget.						
- (L) Same as Governor						
Personal Services	-21	-1,389,264	-21	-1,389,264	0	0
Other Expenses	0	-48,500	0	-48,500	0	0
Total - General Fund	-21	-1,437,764	-21	-1,437,764	0	0
Increase Funding for Other Expenses - (B)						
-(G) Funding in the amount of $200,000 is provided in the Other Expenses account to cover collective bargaining expenses related to contracting for outside legal services.						
- (L) Same as Governor						
Other Expenses	0	200,000	0	200,000	0	0
Transfer Funds for Positions to Attorney General (A.G.) - (B)						
The FY '96 Appropriations Act established 5 positions and funding for attorneys to pursue DAS Workers' Compensation litigation. The 5 positions were transferred to the AG through Finance Advisory Committee action in FY '96.						
-(G) Funding for 5 positions is transferred to the Office of the Attorney General for Workers' Compensation recovery functions.						
- (L) Same as Governor						
W.C. Administrator	-5	-155,823	-5	-155,823	0	0
Provide Funds for Clerical Support-Medicare Part B - (B)						
-(G) Funding and 1 position are provided to continue the Medicare Part B recovery effort begun in FY '96 as a new collections project. The annual revenue gain is $360,000.						
- (L) Same as Governor						
Personal Services	1	21,000	1	21,000	0	0
Other Expenses	0	3,000	0	3,000	0	0
Total - General Fund	1	24,000	1	24,000	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Institute Application Fee for State Job Examinations - (B) Currently, state employment exams are provided at no cost to the applicants. -(G) Funding is provided for 1 position to provide administrative support in implementing a $10 application fee for State Job examinations. It is anticipted that this fee will result in annual revenue of $185,000. Legislation would be required to implement this (SB 50). -(L) While enabling legislation did not pass the position and funding remain in the FY '97 appropriation. It is anticipated that the position and funding will be used to meet the hiring freeze and lapse reductions.						
Personal Services	1	30,000	1	30,000	0	0
Other Expenses	0	5,000	0	5,000	0	0
Total - General Fund	1	35,000	1	35,000	0	0
Total	**392**	**29,040,862**	**392**	**29,240,862**	**0**	**200,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Examination turnaround time/months (open competitive and promotional)	3.09	3.25	3.25	3.25	3.1	3.1	3.1
Exams Given							
Open Competitive, Promotional	179	190	190	190	190	190	190
DPEP*	471	425	425	425	425	425	425
Continuous Recruitment	215	250	250	250	250	250	250
Certifications Issued**	3,764	4,000	4,000	4,000	N/A	N/A	N/A
Non-permanent status employees	450	500	500	500	500	500	500
Position Transactions***	4,919	4,250	4,500	4,500	4,500	4,500	4,500
Employee Record Changes	67,631	75,000	75,000	75,000	75,000	75,000	75,000
Classification Grievances	235	250	275	275	275	275	275
Projects/Studies/Validations	20	20	21	21	21	21	21
Job classifications studied***	309	250	250	455	250	250	250
Total negotiations due vs. completed negotiation	16:12	23:18	23:18	23:18	23:18	23:18	23:18
Total grievances vs. arbitrations	1823:75	1800:90	1800:90	1800:90	1800:90	1800:90	1800:90
Total arbitrations vs. arbitrations lost	25:18	90:18	90:18	90:18	90:18	90:18	90:18
Total prohibited practice charges vs. formal hearings	90:9	100:10	125:10	125:10	125:10	125:10	125:10
Ratio of applications to slots available	1.5:1	1.5:1	1:1	1:1	1:1	1:1	1:1
Days of Training Offered Managerial and Executive Pay Plan	75	80	100	100	125	125	125
Maintenance and Technical	80	70	90	90	125	125	125
General	60	50	60	60	75	75	75
Mid-Managerial Professional/Supervisor	25	40	125	125	175	175	175
Secretarial and Clerical	20	80	125	125	200	200	200
Fiscal/Financial	40	50	100	100	150	150	150
Service Excellence/TQM	100	125	150	150	175	175	175
Employees Completing Courses Management and Executive Pay Plan	600	700	1,000	1,000	1,500	1,500	1,500
Maintenance and Technical	400	400	600	600	1,000	1,000	1,000
Mid-Managerial/Professional/Supervisor		100	250	1,000	1,000	1,500	1,500
General	650	600	700	700	800	800	800
Secretarial and Clerical	180	700	1,200	1,200	1,500	1,500	1,500
Fiscal/Financial	200	400	700	700	1,000	1,000	1,000
Service Excellence/TQM	400	500	1,000	1,000	2,000	2,000	2,000
Days of Consulting Services	250	300	400	400	600	600	600
Value Added ($)*	0	100,000	150,000	150,000	250,000	250,000	250,000
Payouts on New Claims ($M)	11.2	11.5	11.5	11.8	11.5	11.5	11.5
Payouts on Previous Claims ($M)	55.0	56.3	56.3	57.7	56.3	56.3	56.3
Payouts All Claims ($M)*	66.2	67.8	67.8	69.5	67.8	67.8	67.8
Total Estimated Future Liability ($M)**		299.85	312.5	312,5	320.3	312.5	312.5
Collection cost-each $1.00 collected ($)	.0146	.0168	.0271	.0271	.0179	.0179	.0179
Total amount collected ($M)	399.3	371.5	382.3	382.3	393.9	393.9	393.9

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Hospital Delinquencies for every $1.00 of hospital collections	.15	.16	.16	.16	.16	.16	.16
State Department of Education ($M)*		N/A	10.6	11.0	11.0	11.4	11.4
New Billing Projects* Cost benefit ratio	N/A	1:20	1:10	1:10	1:10	1:10	1:10
Response time to user request/seconds							
TSO-Computer program development	6	6	6	6	6	6	6
CICS-Inquiry, message processing, etc.	6	6	6	6	6	6	6
Percent availability of servs to users							
TSO (%)	98	98	98	98	98	98	98
CICS (%)	98	98	98	98	98	98	98
Mail items sorted (M)	7.1	7.5	7.9	7.9	8.2	8.2	8.2
Dollar value of metered postage ($000)	1,720	1,896	2,100	2,100	2,200	2,200	2,200
Pieces delivered by courier per day	23,175	24,300	25,500	25,500	26,000	26,000	26,000
Impressions (M)	22.0	29.3	33.0	33.0	28.0	28.0	28.0
Pieces of metered mail (M)	3.20	3.20	3.34	3.34	3.5	3.5	3.5
Duplicating jobs processed	2,453	3,267	3,679	3,679	4,237	4,237	4,237
Federal Surplus Property: Value of surplus equipment sales($000)	2,700	2,835	2,976	2,976	3,125	3,125	3,125
Cost of distribution ($000)	264	268	281	281	295	295	295
State Surplus Property: Acquisition value-property sold ($000)	5,200	5,300	5,545	5,545	5,822	5,822	5,822
Cost of distribution ($000)	581	675	709	709	744	744	744
Federal Donated Food: Value of food ($000)	8,336	7,500	7,500	7,500	7,500	7,500	7,500
Cost of distribution ($000)	350	350	330	330	330	330	330
Recipients agencies of donated food Billable accounts	535	550	550	550	550	550	550
Vehicles in Fleet	3,900	4,000	4,100	4,100	4,100	4,100	4,100
State Fleet Average Accident Rate (Accidents per million miles) State Fleet operations	13.2	13.1	13.0	13.0	12.8	12.8	12.8
Operation cost-warehouse sales (%)	16.2	15.5	15	15.0	0	15	15
Meat processing production yield	99	98	98	98	0	98	98
Bid proposals issued	1,950	2,000	2,400	2,400	2,200	2,200	2,200
Value of bid proposals ($M)	329	300	300	300	325	325	325
Percent of awards made within two wks(%)	75.0	75.0	75.0	75.0	75.0	75.0	75.0
Agency service requests/month	86	85	90	90	95	95	95
Turnaround time agency service requests:							
7 days (%)	33	35	40	40	42	42	42
14 days (%)	6	10	10	10	12	12	12
21 days (%)	2	5	8	8	10	10	10
Over 21 days (%)	59	50	42	42	30	30	30
Number of RFs (request for proposal, request for quotation)	98	100	100	100	110	110	110
Deliveries inspected	2,154	2,200	2,200	2,200	2,300	2,300	2,300
Deliveries rejected	9	10	10	10	12	12	12
New & revised specifications, all types*	344	350	375	375	400	400	400
Standardization Transactions*	74	75	85	85	100	100	100
Operating and Maintenance costs per sq. ft. Hartford area ($)	5.51	6.12	0	0	6.36	0	0

Management Services Measures are being reevaluated as part of the agency strategic planning effort.
*Merit Promotional exams are now referred to as the Decentralized Promotional Examination Program.
**The measure of certifications issued will be discontinued in 1996-97 due to the conversion of APS.
***Total of actual number of PER 200's and estimate for PER 300's due to system conversion (APS).
*New Measure
*Exclusive of Selective Duty Program expenditures for the F.Y. 1993-94, these expenditures totalled $176,422.29.
**Estimated by Deloitte & Touche. If settlements accelerate, future liability estimates will likely decrease.
*New measures Non-AFDC Payment Processing measure has been deleted.
*New Measures

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $167,298 in Personal Services and $189,347 in Other Expenses. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $1,640,357.

[2] SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997", (Section 15) requires the unexpended balance in the Hospital Billing Account in FY '96 to be carried forward to FY '97. An estimated $4.25 million will be carried forward.

Department of Public Works
1326

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	170	154	138	155	175	37
BUDGET TOTAL LINE - General Fund	170	154	138	155	175	37
BUDGET SUMMARY						
Personal Services [1]	5,355,026	4,900,000	4,194,990	4,194,990	4,894,990	700,000
Other Expenses [1]	11,014,533	14,350,000	16,118,381	15,125,934	14,725,934	-1,392,447
Equipment	7,384	10,000	10,000	10,000	10,000	0
Other Current Expenses						
Thames River Campus Management	0	0	0	851,500	851,500	851,500
Fairfield Hills Campus Management	0	0	0	2,500,000	2,500,000	2,500,000
Rents and Moving	11,241,436	9,400,000	7,000,000	7,000,000	6,800,000	-200,000
Capitol Day Care Center	100,893	109,000	109,250	109,250	109,250	0
Facilities Design Expenses	1,105,000	570,000	285,000	285,000	285,000	0
Agency Total - General Fund [2]	**28,824,272**	**29,339,000**	**27,717,621**	**30,076,674**	**30,176,674**	**2,459,053**
Additional Funds Available						
Bond Funds	12,470,644	10,003,051	3,150,000	3,150,000	3,150,000	0
Agency Grand Total	**41,294,916**	**39,342,051**	**30,867,621**	**33,226,674**	**33,326,674**	**2,459,053**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**138**	**27,717,621**	**138**	**27,717,621**	**0**	**0**

Provide Deficiency Funding for Various Accounts - (B)
-(G) SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996", provides funding to the Department of Public Works in the following amounts: $220,000 in Personal Services; $280,000 in Other Expenses; and $1,100,000 in Rents and Moving.
- (L) Same as Governor

Restore Staffing and Funding Levels to Maintain DPW as a Separate Department - (B)
The Governor's proposed FY 1995-97 budget abolished the agency as a separate department and assigned its functions to various agencies while significantly cutting funding, especially in FY '97. When the Legislature decided to keep the agency together, a portion of the cuts were restored for FY '96. (16 positions and $812,535). No such adjustments were made for FY '97.
-(L) Funding and 16 positions are provided in order to maintain the Department of Public Works as a separate agency. Salary

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
costs of about $700,000 are partially offset by savings of $400,000 in Other Expenses and $200,000 in Rents and Moving.						
Personal Services	0	0	16	700,000	16	700,000
Other Expenses	0	0	0	-400,000	0	-400,000
Rents and Moving	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	16	100,000	16	100,000
Transfer Operation of Uncas-on-Thames from UConn Health Center to DPW - (B) The Uncas-on-Thames campus has been vacated by the UConn Health Center and is currently unoccupied. -(G) Per an agreement among OPM, DPW and the UConn Health Center, the maintenance and operation of Uncas-on-Thames is transferred to DPW. The cost is hoped to be offset from renting space at the facility. -(L) Per an agreement among OPM, DPW and the UConn Health Center, the maintenance and operation of Uncas-on-Thames is transferred to DPW. Due to collective bragaining provisions, the maintenance cannot be contracted out, so four positions are provided.						
Thames River Campus Management	0	851,500	4	851,500	4	0
Transfer Care and Control of Two Hartford Properties from DPW to Responsible Agencies - (B) The DPW has care and control of State owned or leased buildings in Hartford per CGS Sections 4b-11 and 4b-12. However CGS Section 4b-11 gives the Judicial Department and CGS Section 10-321d gives the Historical Commission such authority for their facilities. -(G) It is requested that the care and control of the building at 100 Washington Street be transferred to the Judicial Department ($80,447) and that the care and control of the building at 59 South Prospect Street be transferred to the Historical Commission ($12,000). - (L) Same as Governor						
Other Expenses	0	-92,447	0	-92,447	0	0
Transfer Fairfield Hills Hospital to DPW - (B) -(G) In accordance with agreements among OPM, DMHAS and DPW, the operation of the Fairfield Hills Hospital Campus in Newtown is transferred to DPW. FAC item 96-11 established 17 positions in DPW in FY '96, and $1,250,000 in operating funds was provided through a deficiency appropriation per SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996." - (L) Same as Governor						
Fairfield Hills Campus Management	17	2,500,000	17	2,500,000	0	0
Delay Renovation and Occupancy of State Office Space - (B) The FY '97 Appropriation contains operating funds for two State-owned buildings that were to be renovated by July 1, 1996. These buildings are at 60 Washington Street, Hartford and at 24 Wolcott Hill Road, Wethersfield. -(G) Due to delays in the renovation and interior fit-out of these two buildings, operating funds will not be required until FY '98. - (L) Same as Governor						
Other Expenses	0	-900,000	0	-900,000	0	0
Total	**155**	**30,076,674**	**175**	**30,176,674**	**20**	**100,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Operating and Maintenance costs per sq. ft. Hartford area ($)	5.51	6.12	6.23	6.23		6.36	6.36
Average cost per sq. ft. of space leasedby the state ($)	14.21	14.00	14.00	14.00		14.05	14.05
Cost of sq. ft. Hartford ($)	14.50	14.50	14.50	14.50		14.50	14.50
Design projects in process at start FY	327	352	300	372		150	150
Design projects started in FY	99	120	55	110		30	30
Design projects completed in FY	74	100	75	100		40	40
Value of projects completed in FY ($M)	94	250	125	250		75	75
Construction projects in process at start of FY	232	184	100	191		50	50
Construction projects started in FY	71	100	50	100		25	25
Construction projects completed in FY	119	93	95	95		50	50
Value of projects completed in FY ($M)	166	230	170	170		85	85

1996 BOND AUTHORIZATIONS

Continuing Statutory Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Development of state-owned office facilities through acquisition of land and/or buildings; Sec. 87, PA 96-181	$162,400,000	$10,000,000	$12,000,000

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $48,950 in Personal Services and $773,112 in Other Expenses. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $299,947.

[2] The "Estimated 1995-96" column includes additional (deficiency) appropriations as contained in SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996", which were provided in the following amounts: Rents and Moving, $1,100,000; Other Expenses, $280,000; and Personal Services, $220,000.

Attorney General
1501

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	287	292	287	293	294	7
BUDGET TOTAL LINE - General Fund	287	292	287	293	294	7
Permanent Full-Time	9	10	10	10	10	0
BUDGET TOTAL LINE - Special Transportation Fund	9	10	10	10	10	0
Permanent Full-Time	5	5	5	5	5	0
BUDGET TOTAL LINE - Consumer Counsel and Public Util Ctrl Fund	5	5	5	5	5	0
TOTAL	301	307	302	308	309	7
BUDGET SUMMARY						
Personal Services [1]	14,761,575	14,829,123	14,868,056	15,124,319	15,250,619	382,563
Other Expenses [1]	859,302	862,729	862,729	878,829	956,729	94,000
Equipment	0	0	5,000	5,000	5,000	0
Other Current Expenses						
Sheff vs. O'Neill	480	190,000	190,000	190,000	190,000	0
Agency Total - General Fund	**15,621,357**	**15,881,852**	**15,925,785**	**16,198,148**	**16,402,348**	**476,563**
Additional Funds Available						
Federal Contributions	49,200	49,500	49,500	49,500	49,500	0
Technical Services Revolving Fund	1,866,982	1,900,000	1,900,000	1,900,000	1,900,000	0
Special Funds, Non-Appropriated	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000	0
Private Contributions	161,164	165,000	165,000	165,000	165,000	0
Agency Grand Total	**18,950,703**	**19,248,352**	**19,292,285**	**19,564,648**	**19,768,848**	**476,563**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**287**	**15,925,785**	**287**	**15,925,785**	**0**	**0**
Original Appropriation FY 1996-97 - TF [2]	**10**	**0**	**10**	**0**	**0**	**0**
Original Appropriation FY 1996-97 - CF [3]	**5**	**0**	**5**	**0**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B)						
The General Fund Appropriation Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze.						
-(G) Funding is reduced by $222,437 and 4 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium.						
- (L) Same as Governor						
Personal Services	-4	-222,437	-4	-222,437	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Personal Services Funding - (B)						
-(L) Funding is reduced by $227,000 and 4 positions are eliminated to effect economies.						
Personal Services	0	0	-4	-227,000	-4	-227,000
Reduce Funding for Whistle Blower Program - (B)						
The Office of the Attorney General investigates and takes action relating to whistle blower complaints.						
-(G) Funding for one position for the whistle blower program is eliminated to effect economies.						
-(L) Funding for the whistle blower position is restored.						
Personal Services	-1	-53,300	0	0	1	53,300
Other Expenses	0	-2,900	0	0	0	2,900
Total - General Fund	-1	-56,200	0	0	1	56,200
Transfer Funding of Attorney General Positions From Other Agencies - (B)						
-(G) Funding is transferred to the Office of the Attorney General for 5 Department of Administrative Services Workers' Compensation positions, 4 Department of Children & Families positions and 2 Department of Correction positions and associated Other Expenses.						
- (L) Same as Governor						
Personal Services	11	532,000	11	532,000	0	0
Other Expenses	0	19,000	0	19,000	0	0
Total - General Fund	11	551,000	11	551,000	0	0
Increase Funding for Other Expenses - (B)						
The Other Expenses account is used to fund costs associated with regular office maintenance such as postage, photocopying, telephone, mileage reimbursement and periodicals.						
-(L) Funding is provided for the agency's Other Expenses account which has remained level since FY 1988 despite increasing costs and staffing levels.						
Other Expenses	0	0	0	75,000	0	75,000
Provide Funding for Attorney Positions - (B)						
-(L) Funding is provided for 4 attorney positions to oversee Department of Children and Families (DCF) paralegals.						
Personal Services	0	0	4	300,000	4	300,000
Total	**308**	**16,198,148**	**309**	**16,402,348**	**1**	**204,200**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Formal written opinions and informal written advice rendered	1,163	1,203	1,100	1,100	1,100	1,100	1,100
Cases completed	30,873	32,640	30,000	30,000	30,000	30,000	30,000
Legal documents examined, approved (not including refunds)	10,250	11,857	10,000	10,000	10,000	10,000	10,000
General Fund Dollars collected ($000)	81,855	78,158	80,000	80,000	80,000	80,000	80,000

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $152,506 in Personal Services and $50,228 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $1,784,305.

[2] For FY 97 it is estimated that the agency will receive $673,000 in the form of a reimbursement from the Department of Transportation for providing legal services.

[3] For FY 97 it is estimated that the agency will receive $320,000 in the form of a reimbursement from the Department of Public Utilities Control and the Siting Council for providing legal services.

Office of the Claims Commissioner
1502

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET TOTAL LINE - General Fund	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services [1]	115,428	120,367	117,116	132,716	132,716	15,600
Other Expenses	12,557	24,414	18,903	18,903	18,903	0
Other Current Expenses						
Adjudicated Claims	197,302	98,800	98,800	98,800	98,800	0
Agency Total - General Fund	**325,287**	**243,581**	**234,819**	**250,419**	**250,419**	**15,600**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**3**	**234,819**	**3**	**234,819**	**0**	**0**
Adjust Personal Services Funding - (B) -(G) Funding is provided in Personal Services to make a technical adjustment. - (L) Same as Governor						
Personal Services	0	15,600	0	15,600	0	0
Total	**3**	**250,419**	**3**	**250,419**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Cases pending	2,577	3,090	3,000	3,000	3,000	3,000	3,000
New claims filed	973	928	1,000	1,000	1,100	1,100	1,000
Claims adjudicated/hearings held	1,021	1,250	1,250	1,250	1,250	1,250	1,250
Claims submitted to legislature	10	5	25	25	25	25	25

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by the Office of Policy and Management. The amount estimated for this agency, as of June, 1996, is $7,690.

Division of Criminal Justice
1504

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	409	411	415	432	447	32
BUDGET TOTAL LINE - General Fund	409	411	415	432	447	32
Permanent Full-Time	5	5	5	5	5	0
BUDGET TOTAL LINE - Worker's Compensation Fund	5	5	5	5	5	0
TOTAL	414	416	420	437	452	32
BUDGET SUMMARY						
Personal Services [1][2]	19,562,531	20,675,698	21,494,209	22,019,385	22,360,558	866,349
Other Expenses [1]	2,496,976	2,189,569	2,138,169	1,874,669	1,864,325	-273,844
Equipment	0	0	0	0	58,775	58,775
Other Current Expenses						
Forensic Sex Evidence Exams	74,299	150,000	150,000	125,000	125,000	-25,000
Prosecutor Training	30,000	0	0	0	0	0
Witness Protection	23,944	0	100,000	100,000	100,000	0
Prosecution of Urban and Gang Related Violence	548,326	0	0	0	0	0
Training and Education	0	54,000	60,000	46,800	56,800	-3,200
Expert Witnesses	0	175,000	140,000	140,000	175,000	35,000
Agency Total - General Fund [3][4]	**22,736,076**	**23,244,267**	**24,082,378**	**24,305,854**	**24,740,458**	**658,080**
Additional Funds Available						
Federal Contributions	425,657	721,975	1,622,100	1,622,100	1,622,100	0
Special Funds, Non-Appropriated	967,136	1,212,000	1,430,000	1,430,000	1,430,000	0
Witness Protection	0	25,000	100,000	100,000	100,000	0
Workers' Compensation Fund	350,482	300,000	431,879	431,879	431,879	0
Agency Grand Total	**24,479,351**	**25,503,242**	**27,666,357**	**27,889,833**	**28,324,437**	**658,080**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**415**	**24,082,378**	**415**	**24,082,378**	**0**	**0**
Original Appropriation FY 1996-97 - WF [5]	**5**	**0**	**5**	**0**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a state-wide hiring freeze. -(G) Funding is reduced by $319,937 as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-319,937	0	-319,937	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Court Advocate Staff - (B)						
PA 95-225, "AAC Juvenile Justice," requires court advocate staff to be transferred from the Judicial Department to this agency effective 7/1/96.						
-(G) A transfer in funding, in the amount of $878,613, is recommended from the Judicial Department in order to transfer funds for court advocate staff. This adjustment reflects the transfer of 17 positions ($833,613), Longevity ($11,500), Per Diem Advocates ($30,000 at $26/hour), and Other Expenses ($3,500).						
-(L) This transfer is provided. In addition, half-year funding of $304,515 for 14 additional staff (one attorney, six investigators and seven clericals) and associated expenses, equipment and training is provided. The annualized cost of this option is $422,169 in Personal Services, $49,312 in Other Expenses, $117,549 in Equipment and $20,000 in Education and Training for a total of $609,030.						
Personal Services	17	845,113	31	1,056,197	14	211,084
Other Expenses	0	33,500	0	58,156	0	24,656
Equipment	0	0	0	58,775	0	58,775
Training and Education	0	0	0	10,000	0	10,000
Total - General Fund	17	878,613	31	1,183,128	14	304,515
Make Court Advocate Staff Commensurate with Criminal Justice Staff - (B)						
-(L) Funding, in the amount of $80,089, is provided to make the transferred court advocate staff commensurate with the pay scales of this agency. This amount reflects the difference between collective bargaining increases for judicial staff compared with collective bargaining increases for criminal justice staff, taking into account the experience of those individuals. It also includes funding necessary to make the salaries of the six additional Investigators commensurate with Inspectors. Legislation was not passed to implement this change.						
Personal Services	0	0	0	80,089	0	80,089
Eliminate Rent Funds For Chief States Attorney's Office - (B)						
The agency moved from a leased facility in Wallingford to a state-owned facility in Rocky Hill in November, 1995.						
-(G) A reduction in Other Expenses, in the amount of $233,000, is recommended to reflect elimination of rental costs.						
- (L) Same as Governor						
Other Expenses	0	-223,000	0	-223,000	0	0
Reduce Various Expenses - (B)						
-(G) A reduction in funding totalling $74,000 in Other Expenses and $13,200 in Training and Education is recommended in the following manner:						
1) A reduction of $12,000, for gasoline, repair and maintenance costs for the surplus vehicle pool. The agency currently maintains a pool of thirteen autos at the Central Office in Rocky Hill to be used by inspectors when their vehicles are being repaired and by central office and field staff on an as-needed basis. These costs are projected at $60,000 in FY 1996-97.						
2) The elimination of funds totalling $16,000 for bottled drinking water at prosecutor offices (24 locations).						
3) The elimination of membership fees in the National District Attorneys Association totalling $11,000 for Assistant State's Attorneys (ASAs) and Deputy Assistant State's Attorneys (DASAs). The NDAA requires membership fees of $55/attorney for the agency's 200 ASAs and DASAs						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Membership fees for the Chief States Attorney, Deputy Chief State's Attorneys and the 12 State Attorney's range from $81 to $439 depending on the population of areas serviced. These costs are projected at $18,000 in FY 1996-97.						
4) The elimination of funding totalling $13,200 for out-of-state seminars for staff. The agency expended $13,192 on travel for about twenty out-of-state seminars for staff in FY 1994-95.						
5) A reduction in publications and subscriptions for staff in the amount of $31,000. This reduction would likely result in the elimination of subscriptions to the Connecticut Law Tribune, Criminal Law Report, Connecticut Field Mannual, NADA Used Car Guide, and various other publications. The agency expended $79,861 on publications and subscriptions in FY 1994-95.						
6) A one-third reduction in pagers and cellular phones, in the amount of $4,000. About 100 pagers and 13 cellular phones are used by inspectors and prosecutors at a projected FY 1996-97 cost of $12,000. **-(L)** A general reduction of $74,000 in Other Expenses and $13,200 in Training and Education, rather than those specified above, is provided in order to effect economy.						
Other Expenses	0	-74,000	0	-74,000	0	0
Training and Education	0	-13,200	0	-13,200	0	0
Total - General Fund	0	-87,200	0	-87,200	0	0
Reduce Funds For Sex Evidence Exams - (B) The Forensic Sex Evidence Exams account is used to reimburse health care facilities for the costs of performing sexual assault exams (up to $300/case). In FY 1994-95, $53,497 was spent on 196 exams and $20,802 on the development of new kits. **-(G)** A reduction in this account by $25,000 is recommended. **- (L)** Same as Governor						
Forensic Sex Evidence Exams	0	-25,000	0	-25,000	0	0
Adjust Expert Witnesses Account - (B) The Expert Witnesses account was created in FY 1995-96 through a transfer from the Other Expenses account. **-(L)** A transfer in funding, in the amount of $35,000, is provided from the Other Expenses account to the Expert Witnesses account.						
Other Expenses	0	0	0	-35,000	0	-35,000
Expert Witnesses	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	0	0	0
Provide Funding for an Investigator - (B) **-(L)** Funding is provided for an Investigator to work on statutory rape cases.						
Personal Services	0	0	1	50,000	1	50,000
Total	**437**	**24,305,854**	**452**	**24,740,458**	**15**	**434,604**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Active pending cases-JD (July 1)	2,977	3,200	3,400	3,400	3,500	3,500	3,500
Active pending cases-GA (July 1)	53,220	54,000	56,000	56,000	57,000	57,000	57,000
Cases added-JD	6,658	6,700	6,900	6,900	7,000	7,000	7,000
Cases added-GA*	384,206	387,000	391,000	391,000	395,000	395,000	395,000
Cases per FT prosecutor	261	260	260	260	260	260	260
Trials-JD	251	255	260	260	265	265	265
Trials-GA	710	720	730	730	740	740	740
Dispositions-JD	6,710	6,750	6,800	6,800	6,900	6,900	6,900
Dispositions-GA	340,200	343,000	345,000	345,000	350,000	350,000	350,000
Investigations	152	170	175	175	185	185	185
Fines ($)	290,000	320,000	340,000	340,000	350,000	350,000	350,000
Restitution ($)	535,000	540,000	550,000	550,000	560,000	560,000	560,000
In Remittances (Value) ($)	58,000	60,000	60,000	60,000	65,000	65,000	65,000
Total ($)	883,000	920,000	950,000	950,000	975,000	975,000	975,000
State Supreme Court Appeals	74	77	79	79	81	81	81
State & Federal Appellate Court Appeals	189	193	195	195	200	200	200
Habeas Corpus, State and Federal Court	64	66	69	69	71	71	71
Civil Rights Suits	2	2	2	2	2	2	2
Payroll changes	2,528	2,650	2,650	2,650	2,675	2,675	2,675
Record audits	2	2	2	2	2	2	2
Purchase orders/Payment lists	1028/545	1050/550	1060/550	1060/550	1075/560	1075/560	1075/560
Service transfers	103	105	105	105	110	110	110
Training Sessions/Individuals	48/1100	50/1200	50/1200	50/1200	52/1300	52/1300	52/1300

*GA courts are responsible for both criminal and motor vehicle matters.

1996 LEGISLATION POTENTIALLY AFFECTING THE AGENCY'S BUDGET

PA 96-164, "An Act Concerning Bail Bondsmen Insurance and the Termination or Reinstatement of Forfeitured Bail Bonds" - Establishes application, licensure and other requirements for individuals wanting to be surety bail bond agents. Applications for bail bond surety agents would be reviewed by the Division of Criminal Justice.

PA 96-169, "An Act Concerning Vendor Fraud in Public Assistance" - Increases the criminal justice activities that can be funded from the agency's one-third allocation of bond forfeiture funds. In addition to bond forfeiture collection activities, the fugitive squad and witness protection, the act allows these funds to be used for the investigation and prosecution of vendor fraud in programs operated by the Department of Social Services.

PA 96-222, "An Act Revising Certain Transportation Laws" - Establishes a task force to study the program on interest on lawyers' clients' funds accounts, the client protection fund, the forfeiture of bonds, the bonding of attorneys in estate and trust matters, and the conduct of random audits of the financial books and records of attorneys. The act allocates $60,000 from bond forfeiture collections to Legislative Management for the task force for the fiscal year commencing July 1, 1995, and requires a report by 1/1/97.

PA 96-245, "An Act Concerning Legislative Task Forces" - Requires the participation of the agency on a task force to study the issue of domestic violence including an examination of issues relating to the prosecution of these crimes, enforcement of protective orders, penalties imposed against offenders and the effectiveness of the current system on the incidence of domestic violence. A report is required by 1/1/97.

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $233,606 in Personal Services and $97,877 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $2,704,682.

[2] The agency received $1,400,000 in FY 1995-96 from the Reserve for Salary Adjustment account for collective bargaining agreement costs.

[3] In the 1994-95 fiscal year, FAC #95-51 transferred $250,000 from Personal Services to Other Expenses. In the 1995-96 fiscal year, FAC #96-39 transferred $55,000 from the Witness Protection account to the Expert Witnesses account ($30,000) and Other Expenses ($25,000).

[4] Section 66 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefore," prohibits the move to new facilities by the agency unless such facilities are owned by the State.

[5] The funds shown in the Workers' Compensation Fund line reflect transferred appropriated funds from the Workers' Compensation Commission under the Criminal Justice Fraud Unit account and correspond to the five positions reflected here.

Criminal Justice Commission
1505

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	247	1,300	1,328	1,328	1,328	0
Agency Total - General Fund	**247**	**1,300**	**1,328**	**1,328**	**1,328**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**1,328**	**0**	**1,328**	**0**	**0**

Department of Public Safety
2000

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	751	421	858	828	830	-28
BUDGET TOTAL LINE - General Fund	751	421	858	828	830	-28
Permanent Full-Time	726	726	726	726	726	0
BUDGET TOTAL LINE - Special Transportation Fund	726	726	726	726	726	0
TOTAL	1,477	1,147	1,584	1,554	1,556	-28
BUDGET SUMMARY						
Personal Services [1]	30,644,226	33,300,000	37,124,332	36,202,685	34,741,099	-2,383,233
Other Expenses [1]	6,523,374	6,700,000	7,687,018	8,687,018	8,401,170	714,152
Equipment	55,988	100,000	102,473	102,473	102,473	0
Other Current Expenses						
Stress Reduction	48,083	51,500	53,354	53,354	53,354	0
Trooper Training Class	384,179	0	416,352	416,352	925,512	509,160
Fleet Purchase	2,574,063	2,710,000	1,836,669	2,345,829	1,836,669	0
Workers' Compensation Claims	982,367	1,324,000	1,555,223	1,555,223	855,223	-700,000
Other Than Payments to Local Governments						
Civil Air Patrol	36,260	37,380	38,692	0	38,692	0
Agency Total - General Fund	**41,248,540**	**44,222,880**	**48,814,113**	**49,362,934**	**46,954,192**	**-1,859,921**
Personal Services [1]	30,435,410	34,800,000	31,707,477	33,887,372	31,974,075	266,598
Other Expenses	3,045,577	3,240,000	3,073,482	3,356,335	3,073,482	0
Equipment	0	442,000	130,616	130,616	130,616	0
Other Current Expenses						
Trooper Training Class	748,818	24,000	971,488	971,488	0	-971,488
Fleet Purchase	2,622,658	3,682,000	3,316,573	4,007,413	3,316,573	0
Workers' Compensation Claims	2,288,035	2,571,000	2,764,274	2,764,274	1,664,274	-1,100,000
Agency Total - Special Transportation Fund [2]	**39,140,498**	**44,759,000**	**41,963,910**	**45,117,498**	**40,159,020**	**-1,804,890**
Agency Total - Appropriated Funds	**80,389,038**	**88,981,880**	**90,778,023**	**94,480,432**	**87,113,212**	**-3,664,811**
Additional Funds Available						
Federal Contributions	2,834,684	1,512,000	1,687,000	1,687,000	1,687,000	0
Special Funds, Non-Appropriated	87,766	723,173	723,173	723,173	723,173	0
Bond Funds	0	150,000	150,000	150,000	150,000	0
Private Contributions	4,486,721	5,268,291	5,901,590	5,901,590	6,501,590	600,000
Agency Grand Total	**87,798,209**	**96,635,344**	**99,239,786**	**102,942,195**	**96,174,975**	**-3,064,811**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**858**	**48,814,113**	**858**	**48,814,113**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**726**	**41,963,910**	**726**	**41,963,910**	**0**	**0**
Original Additional Funds FY 1996-97	**0**	**8,461,763**	**0**	**8,461,763**	**0**	**0**
Provide Deficiency Funding for Agency - (B) -(G) SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996", provides funding to the Department of Public Safety in the following amount: $900,000 in Personal Services, Special Transportation Fund. - (L) Same as Governor						
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $1,113,730 and 30 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time. - (L) Same as Governor						
Personal Services	-30	-1,113,730	-30	-1,113,730	0	0
Reduce Workers' Compensation Funding - (B) Workers' Compensation funding is appropriated directly to the six state agencies that experience the highest injury rates for their employees. -(L) Based on the actual payment and claims experience over the last two fiscal years, funding for the agency's Workers' Compensation claims are reduced by $700,000 and $1,100,000 for the General Fund and the Special Transportation Fund, respectively.						
Workers' Compensation Claims	0	0	0	-700,000	0	-700,000
Total - General Fund	0	0	0	-700,000	0	-700,000
Workers' Compensation Claims	0	0	0	-1,100,000	0	-1,100,000
Total - Special Transportation Fund	0	0	0	-1,100,000	0	-1,100,000
Defer Public Building Plan Review and Inspection Activities - (B) The FY '97 Original Appropriation includes partial year funding for 82 positions for State public building plan review and inspection activities. Currently, only state construction projects above a certain threshold limit (CGS Section 29-276b) are subject to these requirements. Threshold limits are set to expire on July 1, 1997. -(L) Threshold limits are continued until at least July 1, 1998. SB 356 would have to be amended to accomplish this. This would reduce the FY '97 Appropriation by $1,527,586 in Personal Services and by $285,848 in Other Expenses. The rest of the funding in the FY '97 Original Appropriation will be used to meet the hiring freeze requirements.						
Personal Services	0	0	0	-1,527,586	0	-1,527,586
Other Expenses	0	0	0	-285,848	0	-285,848
Total - General Fund	0	0	0	-1,813,434	0	-1,813,434
Consider Elimination of Civil Air Patrol - (B) The Connecticut Wing-Civil Air Patrol was established in 1941 and is authorized by CGS Section 15-98. Its function is to train youth and adults in aerospace education, leadership and emergency search and rescue procedures and to prepare them to assist in State and local emergencies. -(G) Funding for the Civil Air Patrol is eliminated to effect economy. Legislation is required to accomplish this (HB 5036).						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Funding for the Civil Air Patrol is maintained at the level of the FY '97 Original Appropriation.						
Civil Air Patrol	0	-38,692	0	0	0	38,692
Reflect Current Cost of General Fund Operations - (B) -(G) Funding is added due to reduced staff turnover and to reflect higher than originally anticipated utility and fleet maintenance costs. Funds are also added in anticipation of reduced governmental discounts for fleet purchases. - (L) Same as Governor						
Personal Services	0	192,083	0	192,083	0	0
Other Expenses	0	1,000,000	0	1,000,000	0	0
Fleet Purchase	0	509,160	0	509,160	0	0
Total - General Fund	0	1,701,243	0	1,701,243	0	0
Eliminate Stipend for State Police Auxiliary - (B) The State Police Auxiliary is authorized by CGS Section 29-22. The Commissioner may provide subsistence and maintenance to the volunteer police auxiliary force when called to duty. -(G) The elimination of the stipend for the State Police Auxiliary is recommended. Funding would be provided only if additional resources are found. PA 96-230, "An Act Concerning the State Police Auxiliary, the Civil Air Patrol and Heart and Hypertension Benefits" accomplishes this. - (L) Same as Governor						
Other Expenses	0	-67,147	0	-67,147	0	0
Reflect Current Cost of Special Transportation Fund Operations - (B) -(G) Funding is added due to significantly lower rates of staff turnover than originally anticipated and for utilities and fleet maintenance. Fleet acquisition costs are expected to increase due to a reduction in the governmental discount available from the manufacturers. - (L) Same as Governor						
Personal Services	0	2,179,895	0	2,179,895	0	0
Other Expenses	0	350,000	0	350,000	0	0
Fleet Purchase	0	690,840	0	690,840	0	0
Total - Special Transportation Fund	0	3,220,735	0	3,220,735	0	0
Provide Funding for DNA Analysis and AFIS - (B) The Department of Public Safety Forensic Lab is responsible for maintaining and analyzing DNA and tissue samples from persons convicted of specified sex crimes. The Department also operates the Automated Fingerprint Identification System (AFIS). -(L) Funding and 2 Criminalist positions are provided, 1 for the Forensic Lab Sex Crimes Analysis Unit and 1 for the Automated Fingerprint Identification System (AFIS). This is necessary for the agency to meeet its statutory responsibilities relative to sex crimes and the operation of the AFIS.						
Personal Services	0	0	2	66,000	2	66,000
Eliminate Funding for Increased Fleet Charges - (B) The Department of Public Safety obtains its vehicles from the Department of Administrative Services through leases from the General Services Revolving Fund. -(L) Funding for an increase in lease charges is eliminated to effect economy. It is anticipated that the large increase						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
in new car prices may be reduced by efforts of the Attorney General.						
Fleet Purchase	0	0	0	-509,160	0	-509,160
Total - General Fund	0	0	0	-509,160	0	-509,160
Fleet Purchase	0	0	0	-690,840	0	-690,840
Total - Special Transportation Fund	0	0	0	-690,840	0	-690,840
Provide Additional Funding For Trooper Class - (B) -(L) Additional funding is provided for an 80-member replacement State Police Trooper training class to begin on or about October 1, 1996.						
Trooper Training Class	0	0	0	509,160	0	509,160
Reduce Special Transportation Fund Expenditures - (B) -(L) Funding for Patrol is reduced to effect economy. This program is funded through the Special Transportation Fund. The FY '97 replacement Trooper class will be fully-funded through the General Fund. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						
Personal Services	0	0	0	-1,313,297	0	-1,313,297
Other Expenses	0	0	0	-282,853	0	-282,853
Trooper Training Class	0	0	0	-971,488	0	-971,488
Total - Special Transportation Fund	0	0	0	-2,567,638	0	-2,567,638
Transfer of Positions to Mohegan Casino Operations - (B) -(L) It is anticipated that about 25 State Police officers will be required for police services at the new casino to be operated by the Mohegan tribe in Montville. The casino is expected to open by October 1, 1996.						
Personal Services	0	0	0	-600,000	0	-600,000
Total - General Fund	0	0	0	-600,000	0	-600,000
Private Contributions	0	0	0	600,000	0	600,000
Total - Private Contributions	0	0	0	600,000	0	600,000
Total	**1,554**	**102,942,195**	**1,556**	**96,174,975**	**2**	**-6,767,220**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Police Traffice Services.							
Deterent patrol (%)	25.9	30.0	40.0	30.0	40.0	40.0	40.0
Accident ratio		1.55:200	1.55:200	1.55:200	1.55:200	1.55:200	1.55:200
Enforcement index (%)		20.0	20.0	20.0	20.0	20.0	20.0
Percent exceeding 55mph (%)		20.0	20.0	20.0	20.0	20.0	20.0
Percent Comm Vehicles in compliance(%)		100.0	100.0	100.0	100.0	100.0	100.0
Investigative Services.							
Crimes against persons (% cleared)	72.0	52.0	52.0	52.0	52.0	52.0	52.0
Crimes agains property (% cleared)	16.2	20.0	20.0	20.0	20.0	20.0	20.0
Support Services.							
Assigned fleet < 70,000mi (%)	98.0	98.0	98.0	98.0	98.0	98.0	98.0
License/permits issued w/n 10days (%)	90.0	90.0	90.0	90.0	90.0	90.0	90.0
Available ESU personnel	53	61	61	61	61	61	61
In-service training (avg hrs/trooper)	70	70	70	70	70	70	70
Office of State Fire Marshal							
Percent-Annual Inspections Completed							
Elevators (%)	78.0	85.0	95.0	95.0	95.0	95.0	95.0
Boilers (%)	84.5	85.0	90.0	90.0	90.0	90.0	90.0
State Buildings (%)	2.3	3.0	3.0	3.0	3.0	3.0	3.0
Theaters (%)	10.0	10.0	10.0	10.0	10.0	10.0	10.0

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Amusement Rides (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Tents (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of training requests of Local Governments (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of Building Plans & Specifications reviewed within 30 days (%)	24.2	25.0	50.0	50.0	50.0	50.0	50.0
Percent of fire code modification requests reviewed w/n 45 days (%)	30.8	31.0	75.0	75.0	75.0	75.0	75.0
Office of State Building Inspector							
Percent of "permitted" buildings inspected (%)	87.0	90.0	90.0	90.0	90.0	90.0	90.0
Percent of building inspected (%)	71.0	80.0	75.0	80.0	80.0	80.0	80.0
Percent of building plans & specifications reviewed w/n 30 days (%)	75.0	85.0	80.0	85.0	85.0	85.0	85.0
Office of Emergency Management							
Percent of local radiological plans updated (%)		90.0	95.0	95.0	95.0	95.0	95.0
Percent of state radiological emergency plans updated (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of required training programs provided (%)	79.0	80.0	80.0	80.0	80.0		
Percent of required exercises conducted (%)		98.0	100.0	100.0	100.0	100.0	100.0
Percent of state and local emergency plans updated (%)	63.0	75.0	75.0	75.0	75.0		
Cases examined annually	11,560	12,030	12,826	12,826	13,374	13,374	13,374
Criminalistics/Serology/DNA	1,725	1,790	2,100	2,100	2,250	2,250	2,250
Questioned Documents	158	160	160	160	162	162	162
Imprints	116	130	130	130	140	140	140
Latent prints	1,636	1,750	2,060	2,060	2,260	2,260	2,260
Firearms	695	725	755	755	825	825	825
Photography	6,920	7,150	7,280	7,280	7,390	7,390	7,390
Reconstruction	310	325	341	341	352	352	352
Labor Grievances handled	60	80	80	80	80	80	80
Employee Assistance Program Cases	319	350	350	350	350	350	350
Percent Minority Representation (%)	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Inventory Control ($M)	64.0	65.0	65.0	65.0	65.0	65.0	65.0
Federal Grants ($)	3,229,542	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Worker's Compensation Claims	501	475	475	475	475	475	475
Payouts on Claims ($000)	3,700	3,000	3,000	3,000	3,000	3,000	3,000

:note. All measures are new.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Development of a forensic laboratory, Phase II, Meriden: Sec. 88, PA 96-181	$0	$440,000	$4,390,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Emergency services Facility, including canine training and vehicle impound area: Sec. 71, PA 96-181	$2,410,000	$2,410,000	$(630,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $347,411 in Personal Services and $441,061 in Other Expenses. Although an impact on program measures is anticipated, the exact impact is indetermine at this time. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $2,905,878 for the General Fund and $2,569,166 for the Special Transportation Fund.

[2] The "Estimated 1995-96" column includes an additional (deficiency) appropriation as contained in SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996", which was provided in the following amount: Special Transportation Fund, Personal Services, $900,000.

Police Officer Standards and Training Council [1]
2003

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	27	27	27	26	27	0
BUDGET TOTAL LINE - General Fund	27	27	27	26	27	0
BUDGET SUMMARY						
Personal Services [2]	1,065,210	1,174,000	1,162,261	1,106,338	1,087,652	-74,609
Other Expenses [2]	469,172	582,000	565,240	707,240	707,240	142,000
Agency Total - General Fund	**1,534,382**	**1,756,000**	**1,727,501**	**1,813,578**	**1,794,892**	**67,391**
Additional Funds Available						
Federal Contributions	43,770	49,000	30,000	30,000	30,000	0
Bond Funds	0	0	0	0	0	0
Private Contributions	18,344	13,000	13,800	13,800	13,800	0
Agency Grand Total	**1,596,496**	**1,818,000**	**1,771,301**	**1,857,378**	**1,838,692**	**67,391**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**27**	**1,727,501**	**27**	**1,727,501**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. **-(G)** Funding is reduced by $17,364 as the result of the hiring freeze in effect from January, 1995 through this biennium. **- (L)** Same as Governor						
Personal Services	0	-17,364	0	-17,364	0	0
Complete Office Automation Project - (B) Based on recommendations made in a Legislative Program Review and Investigations Committee report, the agency is installing a new computer system and local area network. General Funds were provided by the Legislature in FY '96 and FY '97 to purchase software and maintain the system. **-(G)** Funding is provided to custom design the computer system and local area network. The original FY '97 budget was based on such a system being purchased commercially through Capital Equipment Purchase Funds, but a suitable system is not available. **-(L)** Funding is provided to custom design the computer system and local area network. The original FY '97 budget was based on such a system being purchased commercially through Capital Equipment Purchase Funds, but a suitable system is not available.						
Other Expenses	0	142,000	0	142,000	0	0
Consider the Elimination of Librarian Position and POST Library - (B) The Connecticut Police Academy in Meriden is the home of the						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Police Officer Standards and Training Council (POST) and is the site for most of the training for municipal and State law enforcement personnel. The Law Enforcement Resource Center provides support to police training programs throughout the State, as well as to various State and federal agencies, students, and attorneys preparing the defense side of liability suits. Over 3,000 patrons visit the Center annually, not including Academy students and several thousand persons viewing programs provided from the film and video lending library.						
-**(G)** The Librarian position and funding are eliminated to effect economy. It is proposed that the library be moved to another site capable of providing greater public and municipal access. No such site is suggested.						
-**(L)** The Law Enforcement Resource Center is maintained as is the Librarian position. This centrally-located facility is widely used by police professionals, the public and attorneys. It was established in the late 1980s to replace a more costly contracted provider of law enforcement training, research and instruction materials. The location and availability of the center is a factor in the accreditation of the Connecticut State Police.						
Personal Services	-1	-38,559	0	0	1	38,559
Defer Filling of Vacant Positions - (B)						
-**(L)** The filling of 3 vacant positions in the agency is deferred to effect economy. While clerical support is necessary for the efficient operation of the certification unit, work can be distributed to other positions. This would result in delays in the processing of certifications and would reduce the field audits of training programs.						
Personal Services	0	0	0	-57,245	0	-57,245
Total	**26**	**1,813,578**	**27**	**1,794,892**	**1**	**-18,686**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Municipal Police recruits trained/550 hours each	200	200	200	200	280	280	280
In-Serv Training for Police Officers Course offered (advanced, specialized management, operational)	118	135	135	135	135	135	135
Participants	4,507	4,800	6,870	6,870	4,800	4,800	4,800
Law enforcement driving instruction Officers trained	370	400	370	370	400	400	400
Law Enforcement Training Bulletin		5	6	5	5	6	6
Part-Time Officers Trained/Coordinated*	200	200	200	200	200	200	200
Films, books and audio visual packages loaned	939	1,000	1,250	1,250	1,000	1,000	1,000
General notices-Administration	5	5	5	5	7	7	7
News letters published	5	5	5	5	7	7	7
Operational rules & regulation changes		2	2	2	2	5	5
Licenses and accreditation grants	12,000	12,000	12,000	12,000	13,000	13,000	13,000
Licenses and accreditation revoked	50	50	50	50	75	75	75
Occupational licenses issued	1,300	1,300	1,300	1,300	1,400	1,400	1,400

*Not funded by Police Officer Standards and Training Council

[1] PA 95-108, "An Act Concerning the Municipal Police Training Council" changed the name of this agency to the Police Officer Standards and Training Council effective October 1, 1995.

[2] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $10,877 in Personal Services and $37,130 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $109,281.

Board of Firearms Permit Examiners
2004

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	1	2	2	2	2	0
BUDGET TOTAL LINE - General Fund	1	2	2	2	2	0
BUDGET SUMMARY						
Personal Services [1]	52,750	61,800	61,756	61,756	61,756	0
Other Expenses	15,405	16,000	16,707	16,707	16,707	0
Agency Total - General Fund	**68,155**	**77,800**	**78,463**	**78,463**	**78,463**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2**	**78,463**	**2**	**78,463**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Appeals received	400	400	400	400	400	400	400
Meetings conducted	24	24	24	24	24	24	24
Hearings	145	145	200	145	200	200	200
Booklets distributed	10,200	15,000	15,000	15,000	15,000	15,000	15,000
Informal consultations	7,500	7,500	7,500	7,500	7,500	7,500	7,500

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by the Office of Policy and Management. The amount estimated for this agency, as of June, 1996, is $1,335.

Motor Vehicle Department
2101

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	757	732	757	734	732	-25
BUDGET TOTAL LINE - Special Transportation Fund	757	732	757	734	732	-25
BUDGET SUMMARY						
Personal Services	28,946,108	29,400,665	29,512,300	28,407,651	26,956,808	-2,555,492
Other Expenses	11,012,677	12,113,964	12,688,969	12,825,569	12,735,569	46,600
Equipment	933,710	950,000	950,000	950,000	450,000	-500,000
Other Current Expenses						
Graduated Licenses	174,225	200,000	200,000	200,000	200,000	0
Child Restraint Safety Program	0	0	0	0	50,000	50,000
Agency Total - Special Transportation Fund [1][2]	**41,066,720**	**42,664,629**	**43,351,269**	**42,383,220**	**40,392,377**	**-2,958,892**
Additional Funds Available						
Federal Contributions/MCSAP [3]	984,874	720,000	600,000	600,000	600,000	0
Emissions Enterprise Fund [4]	14,617,657	27,538,084	22,007,467	22,007,467	22,007,467	0
Insurance Enforcement Fund [5]	355,141	268,452	2,262,349	2,262,349	2,262,349	0
Boating Fund [6]	550,614	578,899	585,192	585,192	585,192	0
Long Island Sound Fund [7]	215,073	0	150,000	150,000	150,000	0
Agency Grand Total	**57,790,079**	**71,770,064**	**68,956,277**	**67,988,228**	**65,997,385**	**-2,958,892**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - TF	**757**	**43,351,269**	**757**	**43,351,269**	**0**	**0**
Personal Services Reduction Due to Statewide Hiring Freeze - (B) -**(G)** SA 95-12, (The Appropriations Act as amended by SA 95-27, and PA 95-191), required a statewide hiring freeze with a cumulative total in FY 1997 of $6.3 million for the Special Transportation Fund (STF). As a result, the Department of Motor Vehicles' (DMV) Personal Services account has been reduced by $1,180,492 and 26 permanent full-time positions. (The FY 1996 statewide hiring freeze reduction was $588,452.) It should be noted that the agency's budget does not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the FY 1997 Reserve for Salary Adjustments account ($17.2 m) and will be distributed to the agency by OPM. The amount estimated for this agency as of June, 1996 is $2,858,376. - **(L)** Same as Governor							
Personal Services	-26	-1,180,492	-26	-1,180,492	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Personal Services Funding - (B)						
-(L) A 5% reduction in the Personal Services account totalling $1.4 million is recommended to effect economies. The reduction would restrict the service the Department provides through the Mobile Phone License Centers and reduce customer service which would result in longer lines. It could also result in layoffs of approximately 30 to 40 Permanent Full-time positions.						
Personal Services	0	0	0	-1,400,000	0	-1,400,000
Transfer of the Single-State Registration Program to the Department of Motor Vehicles - (B)						
Effective 10/1/95, PA 95-126 transferred from the Department of Transportation (DOT) to the Department of Motor Vehicles (DMV) the federally mandated single-state registration system (SSRS) for interstate motor carriers operating under Interstate Commerce Commission (ICC) authority for both ICC-regulated and ICC-exempt interstate motor carriers. SSRS requires ICC-regulated motor carriers to register with their "base state" annually and file company information and proof of insurance (financial responsibility) along with a fee for each vehicle the motor carrier intends to operate in participating states. (In Connecticut, the annual fee is $10 per vehicle.) A transition period existed from 10/1/95 to 1/1/96 when the DMV formally took over the program. The DMV is currently in the process of promulgating regulations.						
N.B. The Interstate Commerce Commission (ICC) was terminated on 1/1/96. Most of its functions have been transferred to the Federal Highway Administration.						
-(G) The Governor has recommended the transfer of three (3) Permanent Full-time positions and corresponding Other Expenses from the DOT to the DMV.						
-(L) Due to efficiencies cited by the DMV, the fact that the Department already does insurance filing requirement checks for motor buses, taxicabs and livery service vehicles and that the Department has hired a Motor Vehicle Examiner on a durational basis to implement the program, funding for only 1 Permanent Full-time position and for associated Other Expenses is being provided.						
Personal Services	3	75,843	1	25,000	-2	-50,843
Other Expenses	0	136,600	0	46,600	0	-90,000
Total - Special Transportation Fund	3	212,443	1	71,600	-2	-140,843
Reduce Funds for Replacement Equipment - (B)						
-(L) Since services to the public will not be affected, a budgetary reduction of funds for replacement equipment is recommended. This reduction would affect the replacement of office equipment such as desks, file cabinets, outdated PCs, etc.						
Equipment	0	0	0	-500,000	0	-500,000
Carry Forward - (B)						
-(L) Up to $1.0 m from FY 1996 operating lapses in Personal Services, Other Expenses, Equipment and Graduated Licenses are to be carried forward into FY 1997 for the purpose of alleviating the recommended reductions in Personal Services. (Section 42, of SA 96-8, The Appropriations Act, implements this provision).						
Establish a Child Restraint Safety Program - (B)						
-(L) PA 96-257, "An Act Strengthening the Law Concerning Child Restraint Systems" increases the penalty for violating child restraint laws; requires the DMV Commissioner to assess at least two driver license points for a child restraint law conviction, even if the fine is paid by mail; requires violators to attend a child car seat safety course offered						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
or approved by the Department of Motor Vehicles and allows the DMV Commissioner to suspend for up to two months the driver's license of any person who does not attend or who does not complete the course and appropriates $50,000 to the Department for the publication of a pamphlet concerning the dangers of driving a motor vehicle without the use of a child restraint system or a seat safety belt. The pamphlet is to be distributed to all licensed drivers and certain health care facilities. Effective Date: 7/1/96.						
Child Restraint Safety Program	0	0	0	50,000	0	50,000
Total	**734**	**42,383,220**	**732**	**40,392,377**	**-2**	**-1,990,843**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Revenue Collections by branches for DMV and other agencies ($000)	249,240	240,000	246,000	246,000	246,000	246,000	246,000
Lease/Rental cost ($000)	462	650	728	728	788	788	788
Transactions Processed by branches for DMV and other agencies (000)	5,623	5,790	5,900	5,900	6,080	6,080	6,080
Average Customer Waiting Time/Industry Standard (min.)	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10
Telephone Inquiries answered Phone Center per month (000)	130	145	160	160	160	160	160
Drivers tested for Ct licenses (000)	189	193	195	195	195	195	195
Motor vehicle inspections (000)	168	175	180	180	180	180	180
Mail Registration Renewals returned by customers by end of month (%)	95	95	100	100	100	100	100
Mail transactions processed (000)	1,794	1,800	1,800	1,800	1,800	1,800	1,800
Average # of registration transaction errors pending correction	360	480	480	480	480	480	480
Dealer license fees collected ($000)	3,595	3,600	3,600	3,600	3,600	3,600	3,600
Dealer license inspections	540	800	800	800	800	800	800
Consumer complaints received	11,000	13,000	13,000	13,000	13,000	13,000	13,000
Avg. days to resolve 95% of complaints	90	120	120	120	120	120	120
Titles issued (000)	578	650	650	650	650	650	650
Handicapped persons trained/licensed		340/254	400/350	400/350	400/350	400/350	400/350
Stolen vehicles detected thru titling process	800	800	800	800	800	800	800
Average time to issue a certificate of title/target time (weeks)	4/4	4/3	4/3	4/3	4/3	4/3	4/3
Suspensions processed/restorations (000)	117/173	200/182	200/182	200/182	200/182	200/182	200/182
Restoration fees collected (000)	2,654	3,500	3,500	3,500	3,500	3,500	3,500
Telephone & In-Person client inquiries about suspensions & accidents (000)	295	325	325	325	335	335	335
Suspended operators convicted for driving while suspended (% operators)	4.6	5.5	5.5	5.5	5.5	5.5	5.5
Hearings/Part-Time Adjudicators*	6,800	8000/16	800/16	800/16	800/16	800/16	800/16
Agency Revenue/Budget Allotment ($M)	288/158	282/60	282/75	282/75	282/91	282/91	282/91
Copy records requested	46,861	70,000	70,000	70,000	70,000	70,000	70,000
Copy records revenue (000)	391,891	392,000	392,000	392,000	392,000	392,000	392,000
Bad checks received/Resolved (000)	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9
Hours auditing revenue, assets, money flow	6,400	6,400	6,400	6,400	6,400	6,400	6,400
Electronically stored records maintained (M)	49.9	49.8	50.0	50.0	50.0	50.0	50.0
Electronically based transactions processed (M)	25.6	25.0	26.0	26.0	26.0	26.0	26.0
Average response time to written requests for information from Registry Records Unit/days	6	7	7	7	7	7	7
Vehicles Inspected (M)	2.00	1.40	1.40	1.40	1.41	1.41	1.41
Vehicles failed initial inspection (%)	6.5	6.5	25.0	25.0	20.0	20.0	20.0
Vehicles failed reinspection (%)	30.0	30.0	35.0	35.0	35.0	35.0	35.0
Annual pollutant reduction since 1/1/83 (tons) (000)	21.1	21.1	21.1	21.1	21.1	21.1	21.1
Fees collected ($M)	20.1	17.4	22.5	22.5	20.0	20.0	20.0
Average waiting/test time (minutes)	10	10	10	10	10	10	10
Fleet licenses issued	138	0	0	0	0	0	0

*New Measure

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-167 - "An Act Revising Certain Motor Vehicles Laws"

Section 1 - Requires drivers to stop when signalled to do so by school crossing guards and sets penalties for failing to do so, including criminal penalties for repeat offenders.

Section 2 - Allows the DMV Commissioner to issue vehicle identification cards that contain electronically encripted information on the motor vehicle's description and title history.

Section 3 - Increases temporary registration transfers issued by motor vehicle leasing agencies from 20 to 45 days and allows leasing agencies to conduct registration renewals through on-line computer access.

Section 4 - Allows the DMV Commissioner, in consultation with the Treasurer and OPM, to make agreements with municipalities and taxing districts under which he would collect delinquent motor vehicle property taxes on behalf of the municipality at the time the delinquent taxpayer appears at the DMV to register a motor vehicle. In addition to the tax and the registration fee, a service fee of $2.00 must be collected.

Section 5 - Imposes a penalty on individuals who drive commercial motor vehicles that are eligible for apportioned registration under the International Registration Plan without an apportioned registration or a 72-hour trip permit. Fines are as follows: $500 for first offense, and $1,000 to $2,200 for subsequent offenses. If the motor vehicles weigh more than 60,000 lbs., the fines are $1,000 for first offense and $2,000 to $4,000 for subsequent offenses.

Section 6 - Requires operators of commercial motor vehicles to obtain authority from this state within 30 days (instead of 60 days) of becoming a state resident.

Section 7 - Modifies requirements for obtaining farm vehicle registrations and adds further restrictions for using vehicles with farm registrations.

Section 8 - Establishes procedures for motor vehicle dealers and repairers to renew their licenses and establishes a late fee of $100 for untimely renewals. Licenses may not be renewed if expiration is more than 45 days.

Sections 9, 10, 15, 16, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27 and 37 make technical changes.

Section 11 - Requires vehicles auctioned for only their parts to be segregated from other vehicles sold at auctions.

Sections 12, 13 and 14 require new information to be recorded by motor vehicle repairers, including sublet repair work and that the currently required information be recorded on the invoice, with name and address of the repair shop signed by the customer.

Section 17 - Allows intermediate processors to maintain alternate forms of recordkeeping such handwritten, typewritten or computer-generated records.

Sections 28, 29, 30, 31 and 33 modify motor vehicle safety requirements such as vehicles equipped with daytime running lamps, ambulance flashing lights, tinted windows and vehicle equipment certification agreements with the Automotive Manufacturer Equipment Compliance Agency to conform with Connecticut statutes.

Section 32 - Gives local police the same authority that state police and DMV inspectors have to stop and examine a motor vehicle for defective equipment.

Section 34 - Redefines "fleet" to a group (not 25 or more) of vehicles owned or leased by a person, firm, corporation or governmental entity.

Section 35 - Allows the above entities to conduct emissions inspections at emissions inspection stations approved by the DMV Commissioner. This include provision would vehicles having a gross weight of 10,000 lbs. or less (passenger motor vehicles).

Section 36 - Doubles the late fee for emissions inspections performed more than 30 days after the sticker expires, and requires that the additional revenue of approximately $1.8 million be placed in the Emissions Enterprise Fund.

Sections 37 and 39 - Modify safety requirements on school buses to conform with federal guidelines.

Section 38 - Allows the DMV Commissioner to impose a civil penalty of not more than $1,000 on motor carriers who fail to require operators of school buses and student transportation vehicles to submit to urinalysis drug testing. Imposes a penalty (infraction) on school bus operator's who fail to meet certain criteria as per Section 14-276a(b) of the General Statutes.

Sections 41 and 42 - Require the DEP Commissioner to develop emission standards, in consultation with the DMV Commissioner, for all diesel-powered commercial motor vehicles; requires the DMV Commissioner, in consultation with the DEP Commissioner, to select a method(s) for emissions testing of these vehicles; defers for one year, to 10/1/97, the start and the requirements of the emissions inspections of diesel-powered commercial motor vehicles; requires these emissions inspections to be performed in conjunction with safety or weight inspections at official weighing areas or other locations designated by the Commissioner; establishes a new motor vehicle violation of not more than $200 for the first offense and not more than $500 for a second or subsequent offenses on the aforementioned motor vehicles and requires the DMV Commissioner to adopt regulations.

Section 43 - Requires the DOT Commissioner, in consultation with the DMV Commissioner, to develop a plan to facilitate road use in the State by elderly motor vehicle operators. The DOT Commissioner must submit the plan to the Transportation Committee by 1/1/98.

Section 44 - Allows the roof of school buses to be painted white.

Section 45 - Allows the DMV Commissioner to require anyone renewing a motor vehicle registration to sign and file, under penalty of false statement, information regarding minimal security requirements. (Current law made this provision mandatory.)

Section 46 - Redefines the term "bicycle".

Section 47 - In cases where motor vehicle registrations have been erroneously cancelled, the Commissioner of Motor Vehicles is required to: 1) correct the registration records of the Department of Motor Vehicles; 2) notify the appropriate prosecuting authority of the error; 3) waive fees provided in part III of Chapter 246 or in Section 14-192 of the General Statutes, and 4) to reimburse the registrant for towing and storage charges when the registration has been suspended or revoked in error. Such action is retroactive to January 1, 1996.

Section 48 - Reduces annual registration fees for canoes with a motor or any vessels owned by non-profit organizations from 15 to $7.50. The revenue loss to the Boating Fund is expected to be $35,933. There are 2,539 registered canoes with motors and 2,252 vessels owned by non-profits totalling $71,865 in annual revenues.

Effective Date: Upon Passage, except that Sections 36, 43 to 46 and 48 take effect 7/1/96; Sections 1 to 35 and 37 to 42 take effect 10/1/96.

PA 96-248, "An Act Authorizing the Issuance of a Motor Vehicle Learner's Permit and Establishing a Limited Motor Vehicle Operator's License for Drivers Sixteen and Seventeen Years of Age" - The Act requires any previously unlicensed person to obtain a learner's permit once s/he passes all but the road test part of the license examination. It also increases from six to eight hours the amount of behind-the-wheel, on-the-road instruction a 16- or 17-year old must receive if he/she receives training through a commercial driver's school or a driver's education program; requires a home-training certificate to be on file with the DMV Commissioner for 90 rather than 30 days before the applicant may take the road test and requires anyone providing driving instruction to be at least 20 rather than 18 years old. Effective Date: 1/1/97.

PA 96-257, "An Act Strengthening the Law Concerning Child Restraint Systems" - This Act appropriates $50,000 to the Department of Motor Vehicles for the publication of a pamphlet educating the public of the dangers of driving a motor vehicle without the use of a child restraint system or a seat safety belt. (Please refer to the above write-up for further details).

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[1] Up to $1.0 million from FY 1996 lapses in being carried forward into FY 1997. Section 42 of the Appropriations Act, SA 96-8, implements this provision. (See above write-up for further details.)

[2] General Fund and Special Transportation Fund Revenues are expected to be collected by this agency during the FY 1995-97 biennium broken down as follows:

General Fund	Estimated FY 1995-96	Projected FY 1996-97
Safety Marker Plates	$ 2,008,000	$ 2,088,320
Emissions Late Fees	1,837,160	1,873,900
Non Driver ID	337,520	355,250
Forfeiture of Bonds	1,000	1,000
Sale of Registration and Driver History Records	7,314,350	7,094,920
Inspectors' Attendance at Car Auction Sales	38,085	39,225
Miscellaneous Recoveries	750	750
Total Revenues - General Fund	$11,536,865	$11,453,365

Special Transportation Fund	Estimated FY 1995-96	Projected FY 1996-97
Dealers and Repairers Fees	$ 1,197,665	$ 1,137,780
Inspector Fees at Auto Races	2,548	2,613
Auto Racing Fees	38,160	39,305
Motor Vehicle Registrations	138,154,000	138,154,000
Other Registration Transactions	10,149,750	10,352,750
MV Registration Late Fees	997,500	997,500
MV Operator License Fees	23,650,000	23,886,500
MV Inspections	4,861,600	5,007,500
Fees for Legal Services	1,347	1,347
Certificates of Title	17,792,825	18,682,500
Certified Copies of MV Records	399,750	403,750
Operators License Examinations	4,330,000	4,416,600
Restoration Fees and Bad Check Fines	3,082,950	3,144,600
Rents	1,200	1,200
Single-State Motor Carrier Registration	2,200,000	4,000,000
Total Revenues - Transportation Fund	$206,859,295	$210,227,945

[3] Federal Contributions under the Regulation of Motor Vehicles and their Use and Support Services programs for State and Community Highway programs are dedicated for the federally-mandated Motor Carrier Safety Assistance Program (MCSAP). OFA's Fund Code number is 01197.

[4] The Emissions Enterprise Fund under the State's Central Accounting system is 6031. It is anticipated that the agency will receive approximately $25.3 million in fiscal 1996 and $21.9 million in fiscal 1997 in receipts associated with the Auto Emissions Program broken down as follows: individual auto emissions test stickers, $25.1 million and $21.7 million in fiscal years 1996 and 1997, respectively, and 30-day dealer emissions stickers, $135,000 in each fiscal year. Section 14 of PA 91-13, JSS, amended Section 14-164(c), CGS, which allowed surpluses in the Emissions Fund to be deposited in the General Fund; PA 93-312, Section 1(g) eliminated that requirement. Revenues for the Emissions program are expected to be lower than expenditures. In addition expenditures could be higher than the appropriations stated above due to additional expenditures associated with contract negotiations for the emissions program. Section 36 of PA 96-167 doubles the late fee for emissions inspections done more than 30 days after the sticker expires and requires that the additional revenue of approximately $1.8 million be placed in the Emissions Enterprise Fund.
The total number of permanent full-time positions, including DMV personnel, is 92.

[5] PA 93-298 established a separate, non lapsing account within the General Fund known as the Insurance Enforcement program. It requires the enforcement of mandatory insurance for registered passenger motor vehicles. PA 95-260 changes the account into a Fund. Please refer to the Office of Fiscal Analysis/Connecticut State Budget 1993-95, pg. 165 for a detailed explanation of the program). OFA's Fund Code number is 01995.

[6] The Boating Fund number under the State's Central Accounting System is 1181, SID 142. The Special Non-Appropriated Funds under the Customer Service program represents the funding the Department of Motor Vehicles receives from the Department of Environmental Protection's Boating Fund, as per Section 15-155 (b)(1) of the Connecticut General Statutes, to defray administrative cost associated with the collection of boating registration fees. OFA's Fund Code number is 02994.

The breakdown of DMV's Boating Fund program is as follows:

	Est. Exp. FY 1995-96	Appropriation FY 1996-97
Personal Full-Time Positions	7	7
Other Positions Equated to Full-Time	1	1
Personal Services	$302,564	$304,595
Other Expenses	155,309	158,759
Fringe Benefits Administered by the Comptroller	121,026	121,838
Total-Boating Fund	$578,899	$585,192

[7] The Long Island Sound Fund number under the State's Central Accounting System is 1181, SID 183. The Special Non-Appropriated Funds of $150,000 in each of the fiscal years shown above, under the Support Services program covers administrative costs associated with Long Island Sound marker plates. OFA's Fund Code number is 02995.

Military Department
2201

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	63	63	63	63	63	0
BUDGET TOTAL LINE - General Fund	63	63	63	63	63	0
BUDGET SUMMARY						
Personal Services [1]	2,235,610	2,295,000	2,293,432	2,283,580	2,208,580	-84,852
Other Expenses [1]	1,840,618	2,022,000	2,084,284	2,094,284	2,094,284	10,000
Equipment	34,456	26,000	26,000	26,000	13,000	-13,000
Other Current Expenses						
Youth Corps Program State Share	32,325	0	0	0	0	0
Firing Squads	184,970	185,000	175,000	175,000	0	-175,000
Agency Total - General Fund [2]	**4,327,979**	**4,528,000**	**4,578,716**	**4,578,864**	**4,315,864**	**-262,852**
Other Current Expenses						
Firing Squads	0	0	0	0	175,000	175,000
Agency Total - Soldiers', Sailors', and Marines' Fund	**0**	**0**	**0**	**0**	**175,000**	**175,000**
Agency Total - Appropriated Funds	**4,327,979**	**4,528,000**	**4,578,716**	**4,578,864**	**4,490,864**	**-87,852**
Additional Funds Available						
Federal Contributions	5,706,218	5,478,452	5,075,000	5,075,000	5,075,000	0
Agency Grand Total	**10,034,197**	**10,006,452**	**9,653,716**	**9,653,864**	**9,565,864**	**-87,852**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**63**	**4,578,716**	**63**	**4,578,716**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $24,852 as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-24,852	0	-24,852	0	0
Provide Support Funds for Youth Activities - (B) The Military Department operates and maintains 23 armories across the state. -(G) Funding is provided for additional maintenance required to open armories for youth activities. -(L) Same as Governor						
Personal Services	0	15,000	0	15,000	0	0
Other Expenses	0	10,000	0	10,000	0	0
Total - General Fund	0	25,000	0	25,000	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funding for Personal Services - (B)						
-(L) Funding for Personal Services is reduced to effect economy. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						
Personal Services	0	0	0	-75,000	0	-75,000
Reduce Funding for Equipment Replacement - (B)						
-(L) Funding for the replacement of equipment is reduced by 50% to effect economy.						
Equipment	0	0	0	-13,000	0	-13,000
Fund Firing Squads at Veterans' Funerals from SSM Fund - (B)						
CGS Section 27-76 requires the Military Department (upon request) to provide an honorary firing squad at the funeral of specified armed forces veterans. There are about 1,700 squads provided each year at a cost of about $110 each.						
-(L) Funding for Firing Squads at veterans' funerals is transferred from the General Fund to the Soldiers', Sailors', and Marines' Fund (SSM).						
Firing Squads	0	0	0	-175,000	0	-175,000
Total - General Fund	0	0	0	-175,000	0	-175,000
Firing Squads	0	0	0	175,000	0	175,000
Total - Soldiers', Sailors', and Marines' Fund	0	0	0	175,000	0	175,000
Total	**63**	**4,578,864**	**63**	**4,490,864**	**0**	**-88,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Rental events	196	200	200	200	200	200	200
Rental revenue ($000)	46.7	55	50	50	50	50	50
Gallons of fuel oil per degree day	65.5	60	60	60	60	60	60
Warehouse requisitions completed	384	400	400	400	400	400	400
Repair projects completed							
General Fund	31	35	35	35	35	35	35
Federal Funds	68	72	72	72	72	72	72
Firing squads	1,584	1,600	1,600	1,600	1,600	1,600	1,600
Average cost per squad ($)	104.12	109.38	109.38	109.38	109.38	109.38	109.38
Celebrations attended by militia units	80	80	80	80	80	80	80
Training days completed	289	300	300	300	300	300	300
Military orders issued	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Federal funds received ($000)	8,372	6,081	9,240	9,240	9,170	9,170	9,170

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
At Windsor Locks:			
Planning for various renovations, improvements and expansion at Camp Hartell: Sec. 2(a), PA 96-181.	$0	$0	$1,400,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Vehicle paint facility: Sec. 90, PA 96-181.	$650,000	$650,000	$(650,000)
Various infrastructure improvements at Camp Hartell: Sec. 90, PA 96-181.	150,000	150,000	(150,000)
Planning for a new UPS warehouse, including demolition of existing buildings: Sec. 90, PA 96-181.	250,000	250,000	(250,000)
Planning for a new training center at Stones Ranch, East Lyme: Sec. 91, PA 96-181.	350,000	350,000	(350,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $22,086 in Personal Services and $109,950 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $113,942.

[2] General Fund revenues estimated at $58,650 are anticipated to be collected from the rental of state armories and other facilities.

Commission on Fire Prevention and Control
2304

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	24	24	24	24	23	-1
BUDGET TOTAL LINE - General Fund	24	24	24	24	23	-1
BUDGET SUMMARY						
Personal Services [1]	717,888	830,000	936,822	922,803	876,663	-60,159
Other Expenses [1]	413,591	430,000	458,110	458,110	458,110	0
Equipment	4,885	4,990	0	0	0	0
Other Than Payments to Local Governments						
Payments to Volunteer Fire Companies	260,000	235,000	160,000	160,000	160,000	0
Agency Total - General Fund	**1,396,364**	**1,499,990**	**1,554,932**	**1,540,913**	**1,494,773**	**-60,159**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**24**	**1,554,932**	**24**	**1,554,932**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $14,019 as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-14,019	0	-14,019	0	0
Delay Full Utilization of the Connecticut Fire Academy - (B) The Connecticut Fire Academy recently opened in Windsor Locks and is still in the initial process of being utilized, managed and maintained by the agency. -(L) Funding and one position are eliminated to effect economy. This is a vacant position and will not result in layoffs.						
Personal Services	0	0	-1	-46,140	-1	-46,140
Total	**24**	**1,540,913**	**23**	**1,494,773**	**-1**	**-46,140**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Firefighters tested	2,896	3,400	3,000	3,000	3,000	3,000	3,000
Firefighters certified	1,876	2,600	2,400	2,400	2,400	2,400	2,400
Participating Fire Depts (340 total)	310	310	320	320	325	325	325
Courses developed, taught	352	400	400	400	400	400	400
Persons trained	14,000	16,000	15,000	15,000	17,500	17,500	17,500
Film Movements (000)	800	800	900	900	1,000	1,000	1,000
Volunteer Fire Company Highway Claims	1,650	1,800	1,920	1,920	1,920	1,920	1,920
Fire Safety Education Programs							
Persons impacted by services	16,000	15,000	20,000	20,000	25,000	25,000	25,000
Education material distribution	4,000	4,000	5,000	5,000	7,000	7,000	7,000
Student contact hours	119,750	130,000	130,000	130,000	140,000	140,000	140,000

In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $24,051 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $50,348.

Department of Banking [1] [2]
2402

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	164	164	164	164	164	0
BUDGET TOTAL LINE - Banking Fund	164	164	164	164	164	0
BUDGET SUMMARY						
Personal Services	6,672,158	6,918,462	7,977,361	7,977,361	7,977,361	0
Other Expenses	1,712,489	2,838,088	2,998,541	2,998,541	2,998,541	0
Equipment	533,338	221,614	200,000	200,000	200,000	0
Other Current Expenses						
Fringe Benefits	5,207,697	6,083,570	3,510,271	3,510,271	3,510,271	0
Indirect Overhead	808,500	808,500	431,335	431,335	431,335	0
Agency Total - Banking Fund [3]	**14,934,182**	**16,870,234**	**15,117,508**	**15,117,508**	**15,117,508**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - BF	**164**	**15,117,508**	**164**	**15,117,508**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Percent of Institutions Examined (%)	66	79	82	82	83	83	83
Percent of complaints that are resolved within 90 days (%)	80	82	85	85	85	85	85
Percent of CRA reviews where compliance is confirmed (%)	95	95	95	95	95	95	95
Percent of investigations that are closed w/n one yr of being opened (%)	77	80	80	80	80	80	80
Percent of written investor complaints resolved within 120 days (%)	61	60	60	60	60	60	60
Percent of Examinations/Inspections that result in compliance (%)	98	98	98	98	98	98	98
Percent of written complaints concluded within 90 days (%)	65	65	72	72	79	79	79

[1] Public Act 91-3 JSS makes the State Banking Fund which is a special fund subject to appropriation by the State Legislature. State banks that are regulated are still assessed for the Department of Banking expenses along with the fees for Banking Department services. The act removes the authority of the Commissioner to request funds from the "Banking Fund". Since the "Banking Fund" is an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] For the fiscal year 1996-97, revenues received will total approximately $13,947,485. Receipts into the Banking Fund are derived from fees and assessments from various financial institutions. This would include the assessment of banks, $4,224,982; the assessment of credit unions $222,368; examination, investigation and filing fees, $155,000; licenses and fees, $9,200,000; Description-Investigation, $106,000 and miscellaneous receipts, $39,135.

[3] Pursuant to the Section of (SA 96-8) (the Appropriations Act) an amount up to $750,000 appropriated within the Banking Fund for FY 1995-96 will be carried forward to FY 1996-97 for Management Information System purposes.

Department of Insurance
2403

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	163	163	163	163	163	0
BUDGET TOTAL LINE - Insurance Fund	163	163	163	163	163	0
BUDGET SUMMARY						
Personal Services	6,161,772	6,975,242	7,312,917	7,312,917	7,571,373	258,456
Other Expenses	774,308	1,336,940	980,813	980,813	1,080,813	100,000
Equipment	268,587	197,089	215,237	215,237	215,237	0
Other Current Expenses						
Fringe Benefits	2,415,117	2,764,473	3,218,019	3,218,019	3,218,019	0
Indirect Overhead	327,000	327,000	327,000	327,000	327,000	0
Agency Total - Insurance Fund [1][2]	**9,946,784**	**11,600,744**	**12,053,986**	**12,053,986**	**12,412,442**	**358,456**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - IF	**163**	**12,053,986**	**163**	**12,053,986**	**0**	**0**
Provide Deficiency Funding for the Department for the Producer Licensing Function - (B)						
-(L) Funding, in the amount of $398,000 has been requested in fiscal year 1995-96 for the purpose of adding funds used for the Producer Licensing function. This was provided in SA 96-7.						
Add Funds to Department's Budget to Fill Vacant Positions - (B)						
-(L) Funds, in the amount of $358,456 are added to the Department's budget for FY 1996-97. This includes funds for two vacancies, an Actuary in the Life and Health Division and a Director of the Property/Casualty Division, Fringe Benefits and Other Expenses.						
Personal Services	0	0	0	258,456	0	258,456
Other Expenses	0	0	0	100,000	0	100,000
Total - Insurance Fund	0	0	0	358,456	0	358,456
Total	**163**	**12,053,986**	**163**	**12,412,442**	**0**	**358,456**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
License applications	52	100	80	80	80	80	80
Financial statements audited	4,496	4,340	4,400	4,400	4,580	4,580	4,580
Financial examinations completed	34	45	50	50	50	50	50
Conferences with insurers	194	250	275	275	300	300	300
License Applications Received	49,128	40,000	40,000	40,000	40,000	40,000	40,000
Percent Applications Rejected	18.3	15.0	15.0	15.0	15.0	15.0	15.0
New Licenses Issued	40,039	40,000	40,000	40,000	40,000	40,000	40,000
Cancellation of Licenses	35,741	15,000	30,000	30,000	15,000	15,000	15,000
Fees and Income Generated ($000)	5,200	3,000	6,000	6,000	2,800	2,800	2,800
Recovery Generated (to Consumers) ($M)	4.0	4.3	4.5	4.5	4.5	4.5	4.5
Percent of complaints that result in recovery dollars (%)	10.0	12.0	14.0	14.0	15.0	15.0	15.0
Policy filings Received	9,432	10,375	11,400	11,400	12,500	12,500	12,500
Percent processed within 60 days (%)	78	81	85	85	90	90	90
Filings processed for forms/rates	3,196	3,300	3,325	3,325	3,325	3,325	3,325
Percent completed within 60 days (%)	99.8	97.5	97.5	97.5	97.5	97.5	97.5
Percent of examinations that were completed within the year	*	80	85	85	90	90	90
Percent of agent investigations that results in fines and/or suspension	*	25	25	25	30	30	30
Percent of health insurance fraud claims referred to other state agencies for further prosecution	*	60	75	75	80	80	80
Administration expenditures as percent of Dept expenditures (%)	15.0	12.0	12.0	12.0	12.0	12.0	12.0
Liens and writs processed-foreign insurance companies		2,253	2,365	2,445	2,445	2,475	2,475
Regulations promulgated	6	10	10	10	10	10	10
Fines imposed and revenue ($)	568,000	425,000	425,000	425,000	425,000	425,000	425,000
Brochures distributed	2	2	2	2	2	2	2

*New Measures

[1] PA 91-3, JSS - This act created the "Insurance Fund" which is a fund comprised of assessments of insurance companies in the industry that the Department regulates. The Department of Insurance budget is managed by the Treasurer's office. Since the "Insurance Fund" is an appropriated special fund, an account for fringe benefits will be included in the agency's budget.

[2] Insurance Fund revenues, in the amount of $12,412,442 will be collected in FY 1996-97.

Department of Liquor Control
2404

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Personal Services	1,449,772	0	0	0	0	0
Other Expenses	141,778	0	0	0	0	0
Equipment	9,857	0	0	0	0	0
Agency Total - General Fund	**1,601,407**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Revenue received ($M)/Funded staff	6.4/43	6.5/43					
New permits issued	575	600					
Applications received	834	850					
Violations noted	2,246	2,300					
Total investigations and inspections	2,439	2,500					
Charges dismissed/hearings held	28/168	25/200					
Active permits/funded agents	6914/16	7000/16					
Outside training seminar/staff-hrs spent	8/28	10/50					

Office of Consumer Counsel [1][2]
2406

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	17	17	17	17	17	0
BUDGET TOTAL LINE - Consumer Counsel and Public Util Ctrl Fund	17	17	17	17	17	0
BUDGET SUMMARY						
Personal Services	659,939	744,158	891,408	891,408	891,408	0
Other Expenses	195,502	211,519	316,983	316,983	381,983	65,000
Equipment	18,989	36,943	14,603	14,603	14,603	0
Other Current Expenses						
Fringe Benefits	259,026	371,455	392,940	392,940	327,940	-65,000
Indirect Overhead	0	7,100	7,100	7,100	7,100	0
Agency Total - Consumer Counsel and Public Util Ctrl Fund	**1,133,456**	**1,371,175**	**1,623,034**	**1,623,034**	**1,623,034**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - CF	**17**	**1,623,034**	**17**	**1,623,034**	**0**	**0**
Remove Positions and Funding from the Agency's Budget - (B) -(L) Funding, in the amount of $200,000 and 3 positions are removed from the agency's budget. This includes two Administrative Hearings Attorney, 2 positions and a Utilities Finance Specialist. Funds reduced would be $135,000 in Personal Services and $65,000 in Fringe Benefits.						
Personal Services	0	0	-3	-135,000	-3	-135,000
Fringe Benefits	0	0	0	-65,000	0	-65,000
Total - Consumer Counsel and Public Util Ctrl Fund	0	0	-3	-200,000	-3	-200,000
Add Funding and 3 Positions to the Office of Consumer Counsel - (B) -(L) Funding, in the amount of $200,000 and 3 positions are added back to the agency's budget. The positions include 2 Administrative Hearing Attorney positions and a Utilities Finance Specialist. Funding includes $135,000 in Personal Services and $65,000 in Fringe Benefits.						
Personal Services	0	0	3	135,000	3	135,000
Other Expenses	0	0	0	65,000	0	65,000
Total - Consumer Counsel and Public Util Ctrl Fund	0	0	3	200,000	3	200,000
Total	**17**	**1,623,034**	**17**	**1,623,034**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Interventions	446	460	470	470	470	470	470
Cases decided by DPUC	458	470	470	470	470	470	470
Consumer complaints	34	100	125	125	125	125	125

[1] The Consumer Counsel and Public Utility Control Fund was established by PA 91-93 JSS. The Department of Public Utility Control Fund will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly will make appropriations out of this fund for the operations of these two departments. Since the Office of Consumer Counsel and Public Utility Fund will be an appropriated Special Fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] Special Fund revenues in the amount of $1,623,034 will be gained through assessments of public service companies for fiscal year1996-97. This amount includes fringe benefits of $327,940.

Department of Public Utility Control [1][2][4][5]
2407

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	129	129	129	129	129	0
BUDGET TOTAL LINE - Consumer Counsel and Public Util Ctrl Fund	129	129	129	129	129	0
BUDGET SUMMARY						
Personal Services	6,095,710	6,487,321	6,952,630	6,952,630	6,952,630	0
Other Expenses	1,039,810	1,375,589	1,837,006	1,837,006	1,837,006	0
Equipment	104,110	195,000	205,000	205,000	205,000	0
Other Current Expenses						
Administrative Expenses-Communication Services	0	25,000	29,865	0	0	-29,865
Siting Council Management Hazardous Wastes	14,467	20,000	38,800	34,920	34,920	-3,880
Fringe Benefits	2,371,864	2,607,206	3,059,266	3,059,266	3,059,266	0
Indirect Overhead	284,198	421,470	421,470	421,470	421,470	0
Agency Total - Consumer Counsel and Public Util Ctrl Fund	**9,910,159**	**11,131,586**	**12,544,037**	**12,510,292**	**12,510,292**	**-33,745**
Additional Funds Available						
Special Funds, Non-Appropriated [3]	0	0	750,316	750,316	750,316	0
Agency Grand Total	**9,910,159**	**11,131,586**	**13,294,353**	**13,260,608**	**13,260,608**	**-33,745**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - CF	**129**	**12,544,037**	**129**	**12,544,037**	**0**	**0**
Reduce Agency Funding for Other Current Expenses - (B) -(G) Funding, in the amount of $33,745 is reduced from the Department of Public Utility Control budget. This amount includes $3,880 for the Management of Hazardous Waste administrative expenses and $29,865 from the Communication Services amount both expended and utilized by the Connecticut Siting Council. - (L) Same as Governor						
Administrative Expenses-Communication Services	0	-29,865	0	-29,865	0	0
Siting Council Management Hazardous Wastes	0	-3,880	0	-3,880	0	0
Total - Consumer Counsel and Public Util Ctrl Fund	0	-33,745	0	-33,745	0	0
Total	**129**	**12,510,292**	**129**	**12,510,292**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Gas Pipeline Safety Inspections	209	255	255	255	255	255	255
CBYD Investigations Initiated	126	85	90	90	95	95	95
Regulatory Decisions Issued	461	420	430	430	425	425	425
Days of Hearing	425	420	420	420	405	405	405
Reports and Generic Decisions Issued	8	10	10	10	9	9	9
Applications processed within statutory time limits in percent(%)	100	100	100	100	100	100	100
Standard petitions processed within 60 days in percent(%)	100	100	100	100	100	100	100

[1] PA 85-552 provides for 100% funding of this department and the Office of Consumer Counsel by the Public Utility companies.

[2] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as a separate program with the Department of Public Utility Control. The council administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites.

[3] Since the Connecticut Siting Council has been established as a special fund agency, receipts of $750,316 will be placed in the special fund in FY 1996-97.

[4] The Consumer Counsel and Public Utility Control Fund was established by PA 91-3 JSS. The Department of Public Utility Control will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly will make appropriations out of this fund. The department's fund number under the State's Central Accounting System is 1006. Since the Consumer Counsel and Public Utility Control Fund will be an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[5] Special fund revenues collected in 1996-97 will be $11,400,000. Almost all of this revenue will be from assessments except an amount of $20,000 which will come from miscellaneous revenue.

Department of Consumer Protection
2500

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	199	193	193	180	180	-13
BUDGET TOTAL LINE - General Fund	199	193	193	180	180	-13
BUDGET SUMMARY						
Personal Services [1]	6,186,331	7,834,704	7,727,220	7,233,020	7,233,020	-494,200
Other Expenses [1]	853,505	1,035,213	1,092,573	1,085,573	1,085,573	-7,000
Agency Total - General Fund [2]	**7,039,836**	**8,869,917**	**8,819,793**	**8,318,593**	**8,318,593**	**-501,200**
Additional Funds Available						
Federal Contributions	247,115	346,298	15,000	15,000	15,000	0
Special Funds, Non-Appropriated	146,984	393,544	190,000	190,000	190,000	0
Private Contributions	655,180	700,331	740,000	740,000	740,000	0
Agency Grand Total	**8,089,115**	**10,310,090**	**9,764,793**	**9,263,593**	**9,263,593**	**-501,200**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**193**	**8,819,793**	**193**	**8,819,793**	**0**	**0**
Streamline Managerial/Administrative Organizational Structure - (B)						
-(G) As a result of internal reorganization the Governor recommends eliminating three managerial/administrative positions. The positions to be eliminated include Administrative Hearings Attorney ($80,969); Legal Division Director ($83,630); and Systems Developer 4 ($54,627). It is anticipated that this reduction will result in total savings of $221,226 in FY 96-97.						
- (L) Same as Governor						
Personal Services	-3	-218,226	-3	-218,226	0	0
Other Expenses	0	-3,000	0	-3,000	0	0
Total - General Fund	-3	-221,226	-3	-221,226	0	0
Reduce Clerical Support - (B)						
-(G) The Governor recommends eliminating three clerical positions. The reduction is the result of enhanced computer capabilities in the agency, and consolidation of two regulatory programs. The reduction is expected to result in total savings of $47,157 in FY 96-97.						
- (L) Same as Governor						
Personal Services	-3	-44,157	-3	-44,157	0	0
Other Expenses	0	-4,000	0	-4,000	0	0
Total - General Fund	-3	-48,157	-3	-48,157	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Maintain Hiring Freeze - (B) In FY 95-96 a statewide hiring freeze was implemented by the Administration. The Administration intends to maintain this initiative in FY 96-97 by keeping positions vacant and reducing overtime. The hiring freeze savings have been converted to permanent reductions in agency Personal Services accounts and in the number of authorized positions. -(G) The Governor recommends reducing the authorized position count by 7 to effect a savings of $231,817 in FY 96-97. Since information pertaining to the specific details of the reduction is not available, an assessment of the impact on the operations of the agency can not be made at this time. - (L) Same as Governor						
Personal Services	-7	-231,817	-7	-231,817	0	0
Total	**180**	**8,318,593**	**180**	**8,318,593**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Emergency Inspections	39	50	100	100	100	100	100
Emergency Hours	120	100	700	700	700	700	700
Consumer Initiated Incidents/hours	770/1540	700/1400	550/1650	550/1650	550/1650	550/1650	550/1650
Mandatory Inspections/hours*	128/256	128/256	350/1750	350/1750	350/1750	350/1750	350/1750
Routine Inspections/hours (000)	12.6/18.9	11/16	12/27	12/27	12/27	12/27	12/27
Revenue from Licensure ($)	261,000	250,000	250,000	250,000	250,000	250,000	250,000
Agent hrs involved-schedule inspections	2,951	3,500	3,000	3,000	3,000	3,000	3,000
Arrest and Search warrants obtained	12	10	10	10	10	10	10
Completed investigations referred for Administrative Action	36	50	50	50	50	50	50
Appearances to testify at court trials and hearings	43	50	50	50	50	50	50
Number of On-site Advisements	119	200	200	200	200	200	200
Educ presentation/Audience reached	48/1875	60/3000	60/3000	60/3000	60/3000	60/3000	60/3000
Licenses and registrations issued	7,242	6,600	7,000	7,000	6,600	6,600	6,600
Revenue produced ($)	281,688	220,000	280,000	280,000	260,000	260,000	260,000
Agent hrs involved-emergency response	400	400	400	400	400	400	400
Standards Calibrated	4,389	4,200	4,200	4,200	4,200	4,200	4,200
Weighing and Measuring Devices Tested	37,762	35,000	35,000	35,000	35,000	35,000	35,000
Weighing & Measuring Devises (rej)	3,168	2,800	2,800	2,800	2,800	2,800	2,800
Gasoline Station Price Sign Enforce Pgm							
Number of Inspections	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Compliance to Inspections (%)	98	98	98	98	98	98	98
Inspector Hours	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Consumer Complaints Investigated Number/Staff hrs	344/2408	300/2100	300/2100	300/2100	300/2100	300/2100	300/2100
Packages Weighed*	100,379	100,000	100,000	100,000	100,000	100,000	100,000
Ordered Off-Sale**	5,040	5,000	5,000	5,000	5,000	5,000	5,000
Motor Fuel Quality Regulation	887	850	850	850	850	850	850
Retail Gasoline License	1,965	1,900	1,900	1,900	1,900	1,900	1,900
Inspection Hours	2,456	2,375	2,375	2,375	2,375	2,375	2,375
Administration Hours	2,950	2,850	2,850	2,850	2,850	2,850	2,850
Registration of Weighing & Measuring Devices***	32,194	28,350	28,350	28,350	28,350	28,350	28,350
Motor Fuel Samples Tested	714	700	700	700	700	700	700
Product safety complaints	130	125	125	125	125	125	125
Product units recalled	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Bedding/Upholstered furniture inspection	5	15	15	15	15	15	15
Advertising investigations	75	60	75	75	60	60	60
Trade practices investigations	165	200	165	165	200	200	200
Merchandising investigations	8	10	8	8	10	10	10
Itinerant Vendor Licenses	50	60	50	50	60	60	60
Managing Itinerant Vendor Licenses		75			75	75	75

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Closing Out Sales Licenses	45	50	45	45	50	50	50
Health Clubs Licenses	180	225	180	180	225	225	225
Home Improvement Registrations	13,500	14,500	15,500	15,500	16,000	16,000	16,000
Home Improvement Investigations	440	500	500	500	500	500	500
No. of weeks before complaint advisement	6	2	6	6	2	2	2
Toll Free calls (inc. direct line calls)	140,000	100,000	140,000	140,000	100,000	100,000	100,000
Arbitration requests	300	200	300	300	200	200	200
Consumer ($)	14,000	10,000	14,000	14,000	10,000	10,000	10,000
Manufacturer ($)	60,000	50,000	60,000	60,000	50,000	50,000	50,000
Cases delayed beyond 60 days	20	10	20	20	10	10	10
Public charities registration	4,642	4,800	4,900	4,900	5,200	5,200	5,200
Charities inquiries and complaints	1,684	1,740	1,780	1,780	1,820	1,820	1,820
Charities enforcement activities	88	95	105	105	110	110	110
License Applications/Renewals*	1470/42328	1470/42000	1500/42000	1500/42000	1500/42000	1500/42000	1500/42000
Permits Issued	5,566	6,000	6,000	6,000	6,000	6,000	6,000
Complaints/Routine Inspections	300/400	300/400	300/400	300/400	300/400	300/400	300/400
Violations (Economic, Health and Safety)	120	125	130	130	140	140	140
Informal/Formal Hearings	25/26	30/30	40/40	40/40	50/50	50/50	50/50
License Applications/Renewals	1145/20440	1150/20500	1150/20500	1150/20500	1150/20500	1150/20500	1150/20500
Written Complaints/Routine Inspections	125/289	125/289	125/289	125/289	125/289	125/289	125/289
Informal/Formal Hearings	100/16	100/16	100/16	100/16	100/16	100/16	100/16
Suspension/Revocation	4/5	5/5	5/5	5/5	5/5	5/5	5/5
Violations (Economic, Health and Safety)	125	125	125	125	125	125	125
License Applications/Renewals (000)	3/22	3/23	4/24	4/24	4/24	4/24	4/24
Complaints/Investigations/Inspections	175/70/10	180/72/15	190/75/15	190/75/15	225/80/15	225/80/15	225/80/15
Informal/Formal Hearings	10/8	20/10	25/15	25/15	30/16	30/16	30/16
Disciplinary Actions	17	19	20	20	22	22	22
School and Course Approvals	201/1200	205/1204	210/1209	210/1209	215/1215	215/1215	215/1215
Registration Appl./Certificate (Renewals) of Registration	125/95	129/92	130/95	130/95	128/95	128/95	128/95
Revenue received ($M)/Funded staff	6.4/43	6.5/43	6.7/43	6.7/43	6.9/43	6.9/43	6.9/43
New permits issued	575	600	620	620	650	650	650
Applications received	834	850	900	900	950	950	950
Violations noted	2,246	2,300	2,300	2,300	2,300	2,300	2,300
Total investigations and inspections	2,439	2,500	2,500	2,500	2,500	2,500	2,500
Charges dismissed/hearings held	28/168	25/200	25/200	25/200	25/200	25/200	25/200
Active permits/funded agents	6914/16	7000/16	7000/16	7000/16	7000/16	7000/16	7000/16
Outside training seminar/staff-hrs spent	8/28	10/50	10/50	10/50	10/50	10/50	10/50
Feed, Seed and Fertilizer Inspections	387	450	490	490	550	550	550
Food product registrations	4,592	5,000	5,100	5,100	5,200	5,200	5,200
Seed company registrations	72	79	85	85	95	95	95
Fertilizer element registrations	1,500	1,700	1,750	1,750	1,800	1,800	1,800
Farms and dairy plants inspected	2,119	2,300	2,400	2,400	2,500	2,500	2,500
Dairy reinspections and special inspections for enforcement actions	249	250	275	275	275	275	275
Livestock tested-infectious diseases	22,892	23,500	24,000	24,000	25,000	25,000	25,000
Poultry inspected-infectious diseases	124,304	148,000	160,000	160,000	170,000	170,000	170,000
Testing of milk from cows-detection of Mastitis	68,444	72,000	75,000	75,000	77,000	77,000	77,000
Summons/Infractions issued*	46	60	65	65	70	70	70
Inspections of licensed facilities and local dog pounds	719	850	900	900	925	925	925
Complaints investigated	1,761	1,800	1,825	1,825	1,850	1,850	1,850
Livestock damage claims	39	40	42	42	45	45	45
Investigation of positive rabies cases	781	800	750	750	700	700	700
Regulations Promulgated	3	5	5	5	5	5	5
Formal Administrative Complaints	337	350	350	350	350	350	350
Investigatory Subpoenas/Demands	111	100	100	100	100	100	100
Compliance Meetings	74	80	80	80	80	80	80
Declaratory Rulings Issued	7	10	10	10	10	10	10
Press Releases	75	80	80	80	80	80	80
Public Service Announcements	13	20	20	20	20	20	20
Speaking Engagements	20	20	20	20	20	20	20

*Decline in number of packages reweighed is a direct result of staff reductions.

**Decline in number reflects the strong presence of inspectors in the marketplace.

***Increase in number reflects the strong presence of inspectors in the marketplace.

*Biennial Renewal Period.

*New Measures

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $72,330 in Personal Services and $56,993 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $737,931 in additional funding from the Reserve for Salary Adjustment account, in FY 1996-97.

[2] General Fund revenue in the amount of approximately $21.8 million is expected to be collected by the Department in 1996-97. The anticipated revenue breaks down as follows:

	1996-97 Estimated Revenue
Real estate broker's and salesman license fees	$5,671,600
Occupational licensing fees for plumbers, electricians, steamfitters, and tv repairman	774,400
Real estate agents, architects and landscape architects examination, and reexamination fees	226,300
Fees from professional engineers and land surveyors	1,600,000
Licensing fees for home improvement contractors and salesman	900,000
Drug licenses	696,000
Licenses for mobile home parks	124,800
Taxes on admission to boxing	42,000
Appraiser license and application fee	753,800
Fees from general contractors	500,000
Regulation of bedding and upholstered furniture	60,000
Regulation of Health Clubs	45,000
Dealers and repairers of weighing devices	31,500
Lemon law arbitration	46,000
Licensing gas stations	400,000
Weighing and measuring devices	900,000
Motor fuel quality certification	66,000
Architects	920,000
Food Licenses	264,000
Liquor Control Filing Fees	180,000
Liquor Permits	5,800,000
Registration of Brands	450,000
Miscellaneous	1,257,799

Department of Labor
2610

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	147	148	148	150	150	2
BUDGET TOTAL LINE - General Fund	147	148	148	150	150	2
BUDGET SUMMARY						
Personal Services	6,463,320	6,755,414	6,738,568	6,676,411	6,676,411	-62,157
Other Expenses	1,390,901	959,615	985,969	985,969	985,969	0
Equipment	30,000	4,722	5,277	5,277	5,277	0
Other Current Expenses						
Vocational and Manpower Training	1,925,300	1,925,300	1,925,300	1,925,300	1,925,300	0
Displaced Homemakers	524,000	393,000	419,365	419,365	419,365	0
Occupational Health Clinics	550,000	567,050	0	0	0	0
Regional Workforce Development Boards	450,000	450,000	450,000	450,000	450,000	0
Jobs Program	3,380,509	0	0	0	0	0
Community Employment Incentive Program	3,271,816	4,176,553	3,469,691	3,469,691	4,969,691	1,500,000
Summer Youth Employment	874,747	733,250	800,314	800,314	800,314	0
Agency Total - General Fund [1]	**18,860,593**	**15,964,904**	**14,794,484**	**14,732,327**	**16,232,327**	**1,437,843**
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	376,510	376,510	376,510	0
Employment Security Administration Fund	121,260,976	107,967,247	112,366,953	112,366,953	112,366,953	0
Agency Grand Total	**140,121,569**	**123,932,151**	**127,537,947**	**127,475,790**	**128,975,790**	**1,437,843**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**148**	**14,794,484**	**148**	**14,794,484**	**0**	**0**
Add Funds and Positions to Agency Through a Technical Adjustment - (B) -(G) Funds, in the amount of $140,000 and 2 positions are added to the Department's budget for the New Haven Job Center. - (L) Same as Governor						
Personal Services	2	140,000	2	140,000	0	0
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $202,157 as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-202,157	0	-202,157	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Add Funding for Community Employment Incentive Program - (B) The Community Employment Incentive Program is a jobs program involving the combined efforts of the Department of Mental Health and municipalities to provide employment to mentally ill individuals to aid in their therapy and also jobs and training for General Assistance recipients. -(L) Funding, in the amount of $1,500,000, is added to the Community Employment Incentive Program for the purpose of providing jobs and job training for approximately 2,500 general assistance recipients.						
Community Employment Incentive Program	0	0	0	1,500,000	0	1,500,000
Total	**150**	**14,732,327**	**150**	**16,232,327**	**0**	**1,500,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Job openings received	56,978	55,000	55,000	55,000	55,000	55,000	55,000
Job openings filled	18,247	18,000	18,000	18,000	18,000	18,000	18,000
All Individuals Securing Employment		14,280	14,000	14,000	14,000	14,000	14,000
Individuals placed	8,774	8,500	8,500	8,500	8,500	8,500	8,500
Obtained employment	5,506	5,500	5,500	5,500	5,500	5,500	5,500
UC Work Tests	31,556	31,500	31,500	31,500	31,500	31,500	31,500
Benefits paid to Claimants ($M)	519	487	467	467	499	499	499
Claimants	283,000	266,900	251,100	251,100	244,700	244,700	244,700
Average weeks collected	17.8	16.0	14.0	14.0	13.0	13.0	13.0
Average amount of check ($)	210.00	214.00	223.00	223.00	232.00	232.00	232.00
Taxes paid by employers Including Trust Fund Interest ($M)	410	497	513	513	522	522	522
Percent of employers delinquent (%)	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Balance in Unemployment Trust Fund ($M)	49	58	106	106	185	185	185
Outstanding Revenue Bond Loans ($M)	879	847	761	761	654	654	654
Total participants served	6,400	7,040	6,340	6,340	5,700	5,700	5,700
Total placed	2,400	1,540	1,390	1,390	1,250	1,250	1,250
Monitoring frequency of each Service Delivery Area (Time/Yr.)	2	2	2	2	2	2	2
Number of SDA's in compliance*	9	9	9		9	9	9
Customer satisfaction*		9	9		9	9	9
Employers using apprenticeship	4,100	3,700	4,200	4,200	4,300	4,300	4,300
Employers using customized job training		95	85	100	100	100	100
Individuals entering training	5,882	4,750	6,082	6,082	6,295	6,295	6,295
Individuals completing training	5,012	4,450	5,170	5,170	5,350	5,350	5,350
Individuals referred by Apprentice Info center entering unsubsidized jobs	800	900	900	900	1,000	1,000	1,000
Minorities entering training (%)	18.0	32.0	20.0	20.0	22.0	22.0	22.0
Females entering training (%)	42.0	42.0	44.0	44.0	46.0	46.0	46.0
Active apprentice enrollment as of 6/30	8,932	8,600	9,200	9,200	9,400	9,400	9,400
Annual Inventory of Employment and Training (E&T) Programs	1	1	1	1	1	1	1
Annual Plan for Coordination of all E & T Programs	1	1	1	1	1	1	1
Annual Report to the Governor	1	1	1	1	1	1	1
Special Studies of Job Training Issues	2	2	2	2	2	2	2
Governor's Two-Year Coordination and Special Services Plan	1	1	1	1	1	1	1
Forums for Assessing and Developing State E & T Policies	15	15	15	15	9	9	9
Subsidized Transitional Employment Program (STEP)							
Total Participants Served	6,627	6,640	6,800				
Placements - Total	2,422	2,350	2,450				
Unsubsidized	1,841	1,600	1,650				

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Subsidized	581	750	800				
Job Retention Follow-up	2,018	2,020	2,050				
% of individuals gaining employment to the total assesed as "job ready" (%)*	37	35	36				
Average wage at placement ($)*	6.88	6.90	7.00				
Average amount of wages collected per agent/investigator(s) ($)	170,000	175,000	210,000	210,000	220,000	220,000	220,000
Employees paid wages	8,478	10,000	5,700	5,700	11,000	11,000	11,000
Complaints received	5,621	5,500	5,700	5,700	5,700	5,700	5,700
Minimum Wage/Overtime Section - Time between receipt of complaint and start of investigation (months)	12	10	8	8	6	6	6
Minimum Wage/Overtime Section - Employer citations for record keeping violations	3,000	3,000	2,400	2,400	3,100	3,100	3,100
Hearings held on disputed cases	220	200	240	240	210	210	210
Compliance inspections	226	250	250	250	250	250	250
Violations (Other than Serious)	673	700	700	700	700	700	700
Instances of Violations (Other than Serious)	1,208	1,250	1,250	1,250	1,250	1,250	1,250
Violations (Serious)	467	500	500	500	500	500	500
Instances of Violations (Serious)	553	600	600	600	600	600	600
On-site consultations	550	600	600	600	600	600	600
Training and education programs	115	115	115	115	120	120	120
Firms surveyed for injury-illness data	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Complaints, requests and inquiries	30,000	30,000	30,000	30,000	31,500	31,500	31,500
Conditions of employment inspections	1,000	1,000	1,000	1,000	1,050	1,050	1,050
Private employment agencies	300	300	300	300	315	315	315
Complaint investigations	525	525	525	525	550	550	550
Recommendations issued	250	250	250	250	262	262	262
Total cases filed	2,942	2,945	2,945	2,945	3,010	3,010	3,010
Mediation cases							
Grievances	549	525	525	525	535	535	535
Contracts	582	600	600	600	620	620	620
Grievance Arbitration cases	1,489	1,500	1,500	1,500	1,520	1,520	1,520
Disposed	1,352	1,350	1,350	1,350	1,390	1,390	1,390
Backlog	2,284	2,434	2,584	2,584	2,714	2,714	2,714
Fact Finding cases	232	0	0	0	0	0	0
Interest Arbitration cases	322	320	320	320	335	335	335
Filing fees collected ($)	65,650	59,600	59,600	59,600	60,800	60,800	60,800
Filing fees not collected ($)	8,800	15,400	15,400	15,400	15,200	15,200	15,200
Cases filed	878	900	900	900	900	900	900
Unfair labor and prohibited practice	776	800	800	800	800		
Petitions for representations	102	100	100	100	100	100	100
Percent of Cases settled without formal hearings (%)	90.0	90.0	90.5	90.5	91.0	91.0	91.0
Formal hearings	104	108	110	110	110	110	110
Decisions issued	48	50	50	50	50	50	50
Cases pending end of fiscal year	734	750	780	780	800	800	800
Employment and wage reports processed	62,400	64,800	66,000	66,000	67,200	67,200	67,200
Labor force estimates prepared	53,392	62,416	35,344	35,344	35,344	35,344	35,344
Labor market newsletters issued**	62	62	62	62	62	62	62
Occupational data schedules collected	3,400	2,800	3,000	3,000	5,250	5,250	5,250
Personnel and Staff Development							
Personnel transactions*	4,729	4,000	3,800	3,800	3,600	3,600	3,600
Individuals receiving formal in-house training	1,610	2,100	2,500	2,500	2,800	2,800	2,800
Individualized counseling sessions	730	600	600	600	600	600	600
Business Management							
Grants and Contracts	775	846	886	886	971	971	971
Cost Centers (Level-Accounting Detail)	188	188	189	189	189	189	189
Purchase Requests Processed/Backlog		2311/71	2400/50	2400/50	2400/50	2400/50	2400/50
Accounting Reports Prepared	1,924	1,937	1,947	1,947	1,964	1,964	1,964
Print Shop Impressions (M)	11.3	12.0	12.0	12.0	12.0	12.0	12.0
Information Technologies (ADP)							
Application system changes serviced	324	375	353	353	390	390	390
Computer programs maintained	7,935	6,732	8,000	8,000	8,100	8,100	8,100
Online network availability (%)	97.0	97.0	98.0	98.0	98.0	98.0	98.0
Online transactions processed/day	357,429	393,169	432,486	432,486	475,735	475,735	475,735
Processor utilization-Standard Unit ofProcessing (SUPS)(B)	56,173.3	32,177.6	N/A	N/A	N/A	N/A	N/A

*New Measures

**A number of Labor Market Newsletters have been consolidated, eliminating some duplication and reducing postage costs. In addition the Office of Research and Information conducts an annual industry classification survey of approximately 35,000

*Increase in Actual transactions due to mass classification changes resulting from the agency reorganization.

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $66,764 in Personal Services and $51,763 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $569,790.

Commission on Human Rights and Opportunities
2901

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	105	105	105	103	105	0
BUDGET TOTAL LINE - General Fund [1]	105	105	105	103	105	0
BUDGET SUMMARY						
Personal Services [2]	3,956,705	4,133,581	4,222,202	4,158,827	4,202,827	-19,375
Other Expenses [2]	553,066	615,210	649,796	649,796	649,796	0
Equipment	6,280	0	0	0	0	0
Other Current Expenses						
Martin Luther King, Jr. Commission	4,695	5,230	5,230	5,230	5,230	0
Agency Total - General Fund	**4,520,746**	**4,754,021**	**4,877,228**	**4,813,853**	**4,857,853**	**-19,375**
Additional Funds Available						
Federal Contributions	0	0	17,500	17,500	17,500	0
Agency Grand Total	**4,520,746**	**4,754,021**	**4,894,728**	**4,831,353**	**4,875,353**	**-19,375**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**105**	**4,877,228**	**105**	**4,877,228**	**0**	**0**
Reduce Funding and Positions to Reflect Statewide Hiring Freeze Savings - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $63,375 and 2 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. -(L) Funding, in the amount of $44,000 and two positions, are restored to the Commission for the FY 1996-97.						
Personal Services	-2	-63,375	0	-19,375	2	44,000
Total	**103**	**4,813,853**	**105**	**4,857,853**	**2**	**44,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Complaints Filed/Closed (000)	2.2/1.75	2.5/1.75	2.75/2.5	2.75/2.5	3.00/2.75	3.00/2.75	3.00/2.75
Monetary Awards ($M)	2.0	2.5	2.8	2.8	3.0	3.0	3.0
Agency Affirmative Action Plans	100	100	100	100	100	100	100
Contracts monitored	1,030	1,030	1,030	1,030	1,030	1,030	1,030
Fact-Finding Hearings	1	1	1	1	1	1	1
Legislative Initiatives	4	4	2	2	2	2	2
Public Information Activity: Publications, Speaking Engagements, Announcements, etc.	17,250	19,000	22,000	22,000	25,000	25,000	25,000

[1] It is estimated that the agency will generate approximately $25,025 in revenues for FY 1995-96 and $25,025 in 1996-97. This revenue includes HUD training funds, EEOC training funds and Freedom of Information revenue.

[2] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $42,028 in Personal Services and $34,114 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $354,932.

Office of Protection and Advocacy for Persons with Disabilities
2902

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	39	39	39	38	38	-1
BUDGET TOTAL LINE - General Fund	39	39	39	38	38	-1
BUDGET SUMMARY						
Personal Services [1]	1,527,337	1,683,556	1,686,746	1,656,796	1,656,796	-29,950
Other Expenses	344,852	331,812	331,812	331,812	331,812	0
Agency Total - General Fund	**1,872,189**	**2,015,368**	**2,018,558**	**1,988,608**	**1,988,608**	**-29,950**
Additional Funds Available						
Federal Contributions	952,543	950,543	950,543	840,377	840,377	-110,166
Agency Grand Total	**2,824,732**	**2,965,911**	**2,969,101**	**2,828,985**	**2,828,985**	**-140,116**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**39**	**2,018,558**	**39**	**2,018,558**	**0**	**0**
Maintain Hiring Freeze - (B) In FY 95-96 a statewide hiring freeze was implemented by the Administration. The Administration intends to maintain this initiative in FY 96-97 by keeping positions vacant and reducing overtime. The hiring freeze savings have been converted to permanent reductions in agency personal services accounts and in the number of authorized positions. -(G) The Governor proposes eliminating 1 position to effect a savings of $29,950 in FY 96-97. Since the position falls within the fiscal and administrative support function of the agency, the reduction is not expected to have an impact on the direct services that the agency provides. - (L) Same as Governor						
Personal Services	-1	-29,950	-1	-29,950	0	0
Total	**38**	**1,988,608**	**38**	**1,988,608**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
In Response to Consumer Satisfaction Surveys:							
Individuals who receive information & referral services responding favorably overall (%)*	*	*	80	80	80	80	80
Clients who receive advocacy and/or legal services who indicate they are living, working, or learning in more integrated settings (%)*	*	*	70	70	70	70	70
People with disabilities (or their families) who receive advocacy through organizations that receive training, technical assistance, and/or funding from agency*	600	600	600	600	600	600	600
Abuse/neglect allegations which warrant emergency protective services where such services are provided in timely manner (%)	*	80	80	80	80	80	80
Abuse/neglect allegations that warrant comprehensive investigations where such services are completed within 180 days of initial report (%)	*	75	75	75	75	75	75
Agency sponsored training events and discussion forums primarily designed for human services providers	*	10	10	10	10	10	10
Agency sponsored training events and discussion forums designed primarily for human services providers	*	10	10	10	10	10	10

*New measures; no data yet available

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $17,420 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and are distributed to the agency by OPM based upon the requirement to fund collective bargaining increases. It is estimated that this agency will receive $149,024 in additional funding from the Reserve from Salary Adjustment account, in FY 1996-97.

Office of the Child Advocate
2903

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	0	0	1	0	1	0
BUDGET TOTAL LINE - General Fund	0	0	1	0	1	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	90,000	90,000
Other Expenses	0	0	0	0	30,000	30,000
Equipment	0	0	0	0	10,500	10,500
Other Current Expenses						
Operating Expenses	0	145,000	145,000	0	0	-145,000
Agency Total - General Fund	**0**	**145,000**	**145,000**	**0**	**130,500**	**-14,500**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**1**	**145,000**	**1**	**145,000**	**0**	**0**
Transfer Office of Child Advocacy (OCA) to Governor's Office - (B) PA 95-242 established the Office of Child Advocate to represent children, with parental consent, in any state proceeding. Under the act, OCA was placed within the Office of Protection and Advocacy for administrative purposes only. In addition, the act also authorized the child advocate to appoint the necessary staff, however, it limited the staff to one and a half positions or the equivalent in FYs 1995-96 and 1996-97. -**(G)** The Governor recommended transferring the OCA to the Governor's office. Since the business function of the Governor's office is currently being handled by the Department of Administrative Services, it is not clear if this increased workload can be handled within the normal budgetary resources of the Governor's office. SB 64 would implement this change. -**(L)** Funds in the amount of $130,500 are restored to reflect the Legislative proposal to maintain the OCA as a separate agency, assigned to the Office of Protection and Advocacy, for administrative purposes only.						
Personal Services	0	0	0	90,000	0	90,000
Other Expenses	0	0	0	30,000	0	30,000
Equipment	0	0	0	10,500	0	10,500
Operating Expenses	-1	-145,000	0	-145,000	1	0
Total - General Fund	-1	-145,000	0	-14,500	1	130,500
Total	**0**	**0**	**1**	**130,500**	**1**	**130,500**

Workers' Compensation Commission
2904

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	162	162	162	160	160	-2
BUDGET TOTAL LINE - Worker's Compensation Fund	162	162	162	160	160	-2
BUDGET SUMMARY						
Personal Services	6,448,748	6,697,004	7,665,662	7,234,035	7,083,466	-582,196
Other Expenses	2,036,717	2,769,676	2,837,654	2,822,404	2,922,654	85,000
Equipment	104,171	213,021	216,562	216,562	216,562	0
Other Current Expenses						
Criminal Justice Fraud Unit	350,482	405,000	405,000	405,000	405,000	0
Rehabilitative Services	5,222,892	4,586,622	6,380,915	5,794,018	6,402,915	22,000
MIS Development	2,647,314	0	0	0	0	0
Fringe Benefits	2,270,746	2,356,611	2,966,463	2,797,048	2,847,367	-119,096
Indirect Overhead	619,740	631,989	1,139,384	789,384	789,384	-350,000
Agency Total - Worker's Compensation Fund	**19,700,810**	**17,659,923**	**21,611,640**	**20,058,451**	**20,667,348**	**-944,292**
Additional Funds Available						
Private Contributions	0	0	52,818	52,818	52,818	0
Agency Grand Total	**19,700,810**	**17,659,923**	**21,664,458**	**20,111,269**	**20,720,166**	**-944,292**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - WF	**162**	**21,611,640**	**162**	**21,611,640**	**0**	**0**
Reduce Funding for the Worker's Compensation Commission - (B) -(G) Funding, in the amount of $966,292 is recommended to be reduced for FY 96-97. This includes the elimination of two division heads no longer mandated by statute ($128,199) reduced related other Expenses ($100,250), reduction in Indirect Overhead ($350,000) and a savings from the enhancement of the management information system $337,524. - (L) Same as Governor						
Personal Services	-2	-128,199	-2	-278,768	0	-150,569
Other Expenses	0	-437,774	0	-337,524	0	100,250
Fringe Benefits	0	-50,319	0	0	0	50,319
Indirect Overhead	0	-350,000	0	-350,000	0	0
Total - Worker's Compensation Fund	-2	-966,292	-2	-966,292	0	0
Eliminate Funding for Occupational Health Clinics - (B) -(G) Funding, in the amount of $586,897 is recommended to be eliminated for the Occupational Health Clinics. -(L) Funds, in the amount of $608,897 are added to the Commission's budget for transfer to the Department of Labor for funding of the Occupational Health Clinics and associated fringe benefits for employees involved in the administration of the program.						
Rehabilitative Services	0	-586,897	0	22,000	0	608,897
Total	**160**	**20,058,451**	**160**	**20,667,348**	**0**	**608,897**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Injuries reported	51,591	75,000	75,000	75,000	75,000	75,000	75,000
Hearings held	55,733	60,000	65,000	65,000	65,000	65,000	65,000
Awards and dismissals	1,967	2,000	2,100	2,100	2,100	2,100	2,100
Appeals to Compensation Review Div	323	335	335	335	335	335	335
Rehabilitation services provided	4,600	5,500	4,600	5,500	4,600	4,600	4,600
Workers attending safety training	2,257	2,300	2,530	2,530	2,780	2,780	2,780
Educational publications distribution		217,804	218,000	239,000	239,000	262,000	262,000262,000
Educational/Training Videos	3,292	3,300	3,600	3,600	3,900	3,900	3,900

Department of Agriculture
3002

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	61	59	59	59	59	0
BUDGET TOTAL LINE - General Fund	61	59	59	59	59	0
Permanent Full-Time - RF	11	11	11	11	11	0
BUDGET TOTAL LINE - Regional Market Operation Fund	11	11	11	11	11	0
TOTAL	72	70	70	70	70	0
BUDGET SUMMARY						
Personal Services [1]	2,366,379	2,456,810	2,435,141	2,398,889	2,398,889	-36,252
Other Expenses [1]	529,268	567,398	599,075	529,075	564,075	-35,000
Equipment	20,000	0	0	0	0	0
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	49,571	41,381	29,114	29,114	29,114	0
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	600	600	600	600	600	0
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	58,476	66,936	95,886	95,886	95,886	0
Agency Total - General Fund [2]	**3,040,494**	**3,150,325**	**3,177,016**	**3,070,764**	**3,105,764**	**-71,252**
Personal Services	389,499	432,740	473,695	473,695	473,695	0
Other Expenses	247,882	302,608	306,553	306,553	306,553	0
Equipment	1,400	1,443	2,500	2,500	2,500	0
Agency Total - Regional Market Operation Fund [3]	**638,781**	**736,791**	**782,748**	**782,748**	**782,748**	**0**
Agency Total - Appropriated Funds	**3,679,275**	**3,887,116**	**3,959,764**	**3,853,512**	**3,888,512**	**-71,252**
Additional Funds Available						
Federal Contributions	278,964	276,406	305,016	305,016	305,016	0
Special Funds, Non-Appropriated	44,232	365,200	365,200	365,200	365,200	0
Private Contributions	0	0	0	0	0	0
Agency Grand Total	**4,002,471**	**4,528,722**	**4,629,980**	**4,523,728**	**4,558,728**	**-71,252**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**59**	**3,177,016**	**59**	**3,177,016**	**0**	**0**
Original Appropriation FY 1996-97 - RF	**11**	**782,748**	**11**	**782,748**	**0**	**0**

Reduce Funds for Pathobiology Lab - (B)
The UConn veterinary diagnostic laboratory provides testing

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
for the Department of Agriculture and the farming industry for disease control and prevention in animals and for public health. -(G) Eliminate funds for mastitis testing and allow the lab to charge farmers for cultures. -(L) Partial funds are provided for mastitis testing. Farmers will be required to cost share the testing.						
Other Expenses	0	-70,000	0	-35,000	0	35,000
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $36,252 as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-36,252	0	-36,252	0	0
Total	**70**	**3,853,512**	**70**	**3,888,512**	**0**	**35,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Number of licenses processed*	50,050	50,500	50,500	50,500		50,500	50,500
Average time (days) to process*	3.0	3.0	2.5	2.5		2.5	2.5
Feed, Seed and Fertilizer Inspections	387	450	490	49		550	550
Food product registrations	4,592	5,000	5,100	5,100		5,200	5,200
Seed company registrations	72	79	85	85		95	95
Fertilizer element registrations	1,500	1,700	1,750	1,750		1,800	1,800
Farms and dairy plants inspected	2,119	2,300	2,400	2,400		2,500	2,500
Dairy reinspections and special inspections for enforcement actions	249	250	275	275		275	275
Livestock tested-infectious diseases	22,892	23,500	24,000	24,000		25,000	25,000
Poultry inspected-infectious diseases	124,304	148,000	160,000	160,000		170,000	170,000
Testing of milk from cows-detection of Mastitis	68,444	72,000	75,000	75,000		77,000	77,000
Summons/Infractions issued	46	60	65	65		70	70
Inspections of licensed facilities and local dog pounds	719	850	900	900		925	925
Complaints investigated	1,761	1,800	1,825	1,825		1,850	1,850
Livestock damage claims	39	40	42	42		45	45
Investigation of positive rabies cases	781	800	750	750		700	700
Acres of new leases granted for cultivation of shellfish	209	287	306	306		332	332
Licenses issued	264	277	291	291		321	321
Shellfish Laboratory (samples)	6,489	6,813	7,154	7,154		7,888	7,888
Acres of Habitat restored*	300	315	331	331		365	365
Acres of farmland preserved*	24,300	28,300	26,300	26,300		27,300	27,300
Farms/Acres under application*	15,766	18,766	21,766	21,766		21,766	21,766
Clients served under the Farmers' Market Nutrition Program (FMNP)*	54,790	59,000	61,000	61,000		63,000	63,000
Number of farmers' markets in FMNP*	40	42	43	43		45	45
Farmers participating in FMNP*	155	160	163	163		170	170
Percentage of space leased at Regional Market (%)*	100	100	100	100		100	100
Income from leases/rents at Regional Market ($)*	809,285	841,372	868,366	868,366		900,880	900,880
Agri-businesses assisted*	7,680	7,880	8,080	8,080		8,480	8,480

*New Measures

1996 BOND AUTHORIZATION REDUCTIONS

Continuing Statutory Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Purchase of development rights to preserve agricultural lands; Sec. 107, PA 96-181	$3,000,000	$3,000,000	$(3,000,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $23,989 in Personal Services and $10,000 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996 is $230,268.

[2] General Fund revenues in the amount of $1,234,524 are anticipated to be collected in FY 1996-97 for various license, fees and tests.

[3] The Regional Market Fund was created to allow the Connecticut Marketing Authority to be self-sustaining. This Fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. An outline of these revenues is shown under the program measures.

Department of Environmental Protection
3100

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	466	535	535	523	523	-12
BUDGET TOTAL LINE - General Fund	466	535	535	523	523	-12
BUDGET SUMMARY						
Personal Services [1]	23,511,996	23,702,970	23,819,024	23,574,029	23,574,029	-244,995
Other Expenses [1]	2,851,903	3,009,796	3,112,338	3,134,338	3,134,338	22,000
Equipment	729,736	0	0	0	0	0
Other Current Expenses						
Title V Permitting State Facilities	0	0	0	225,000	225,000	225,000
Laboratory Fees	275,000	280,076	280,076	280,076	280,076	0
Dam Maintenance	97,099	97,100	98,126	98,126	98,126	0
Emergency Spill Response	0	6,775,000	6,815,000	6,815,000	6,815,000	0
Digital Soil Survey	1,000	1,000	1,000	1,000	1,000	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Emergency Response Commission	66,124	78,900	79,424	79,424	79,424	0
Beardsley Park and Zoo	82,000	450,000	961,100	450,000	450,000	-511,100
Other Than Payments to Local Governments						
Soil Conservation Districts	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	119,800	119,800	119,800	119,800	119,800	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,000	2,000	0
Connecticut River Valley Flood Control Commission	37,890	39,400	39,400	39,400	39,400	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS Water Quality Stream Monitoring	166,000	166,000	166,000	166,000	166,000	0
Grant Payments to Local Governments						
Flood Control - Bridgeport	5,802	69,198	0	0	0	0
Agency Total - General Fund [2]	**28,053,031**	**34,899,840**	**35,601,888**	**35,092,793**	**35,092,793**	**-509,095**
Additional Funds Available						
Federal Contributions	17,421,002	17,413,404	18,666,800	18,666,800	18,666,800	0
Special Funds, Non-Appropriated [3]	40,596,592	32,483,966	40,990,000	40,990,000	40,990,000	0
Private Contributions [4]	4,588,100	5,140,000	5,887,000	5,887,000	5,887,000	0
Agency Grand Total	**90,658,725**	**89,937,210**	**101,145,688**	**100,636,593**	**100,636,593**	**-509,095**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**535**	**35,601,888**	**535**	**35,601,888**	**0**	**0**

Reduce Funding to Reflect Statewide Hiring Freeze - (B)
The General Fund Appropriation Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $355,635 and 6 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through the beinnium. - (L) Same as Governor						
Personal Services	-6	-355,635	-6	-355,635	0	0
Eliminate Funds for Beardsley Park - (B) The DEP began acquisition of Beardsley Park and Zoo in Bridgeport in 1992. Continued legal problems have prevented complete state acquisition. -(G) Funds for operating expenses and 10 positions, which were never utilized, are eliminated. Funding will continue to be provided for a $450,000 grant to support the Zoological Gardens. - (L) Same as Governor						
Beardsley Park and Zoo	-10	-511,100	-10	-511,100	0	0
Provide Clean Air Act Funding - (B) The Clean Air Act requires Connecticut to develop an operating permit program for major sources of air pollution. -(G) Central funding is provided to assist state agencies in compliance with Title V requirements of the Clean Air Act. - (L) Same as Governor						
Title V Permitting State Facilities	0	225,000	0	225,000	0	0
Accelerate Forest Management - (B) The Division of Forestry provides for the management of state-owned forest lands, including forest monitoring, tree harvesting, technical assistance, watershed management, recreation, operation of nursery and forest fire control. -(G) Funds are provided for 4 resource technicians to accelerate forest management. It is estimated that the proposal will increase revenues to the General Fund by $182,000 the first year, through the sale of saw timber and increasing the general health of the forest. - (L) Same as Governor						
Personal Services	4	110,640	4	110,640	0	0
Other Expenses	0	22,000	0	22,000	0	0
Total - General Fund	4	132,640	4	132,640	0	0
Total	**523**	**35,092,793**	**523**	**35,092,793**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Affirmative action hiring goals annually from agency adopted plan (%)*	71	100	100	100	100	100	100
Ombudsman assistance activities to business and industry, reflecting improved environmental permit application processing*	2,000	3,000	3,200	3,200	3,400	3,400	3,400
Restorable degraded tidal wetland re-stored or undergoing restoration (%)*	6	16	21	21	25	25	25
Eligible state coastal waters being managed for multiple use activities under approved harbor mgmt plans (%)*	12	15	18	18	21	21	21

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
ites protected from adverse environmental impacts as a result of environmental impact statements & other project review documents processed*	101	100	105	105	105	105	105
Department staff participating in annual training programs (%)*	18	25	30	30	35	35	35
Department supply needs met through Central Depot Warehouse (%)*	11	16	20	20	25	25	25
Students (K-12) benefiting from environment education curriculum materials & teacher training provided by DEP (%)*	15.4	19	22	22	25	25	25
Increase in sales of maps & technical documents from 1990 base (%)*	48.7	50.0	75.0	75.0	100.0	100.0	100.0
Annual actions that protect environmentally sensitive sites and endangered species from adverse impacts through use of Natural Diversity Data Base*	182	250	275	275	300	300	300
Completion of 25 critical environmental databases meeting usuability criteria for the public (%)*	14	20	25	25	30	30	30
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity (%)*	18	27	36	36	45	45	45
Change in recreation & commercial harvest of winter flounder from 1994 base, reflecting population restoration & enchancement efforts (%change/lbs harvested)*	--/1220	10/1350	65/2000	65/2000	190/3500	190/3500	190/3500
Salmon returning annually to CT River basin, reflecting the progress of Atlantic salmon restoration*	317	500	1,000	1,000	1,200	1,200	1,200
Private forestland parcels, 20 acres or more in size, receiving professional forest management*	1,650	1,729	2,166	2,166	2,513	2,513	2,513
Incidents handled by Conservation Law Enforcement Officers (investigations, medical assists, public service, turn in poacher cases, law enforcement actions-warning, infractions,&arrests)*	13,257	13,625	14,325	14,325	14,325	14,325	14,325
Weekends & holidays (30 days) per season (100 days) that DEP camping facilities are utilized to capacity (coastal/inland) (%)*	20/23	22/25	27/30	27/30	32/35	32/35	32/35
Weekends & holidays (30 days) per season (100 days) that DEP major parks are utilized to capacity (coastal/inland) (%)*	10/7	13/7	18/12	18/12	23/17	23/17	23/17
Total acres of State owned open space acquired of the 300,000 acre adopted goal (%)*	68.7	70.0	71.0	71.0	72.0	72.0	72.0
CT boating population completing the DEP Safe Boating Course (estimate boating population: 200,000) (%)*	23	26	28	28	31	31	31
Days Connecticut air quality is above ozone standard*	14	11	10	10	9	9	9
Decrease in nitrogen oxides (NOx) & volatile organic compounds (VOC) emissions from 1990 base (%)*	20	25	30	30	33	33	33
Decrease in carbon monoxide emissions from 1990 base (%)*	10	15	36	36	30	30	30
Variance of vehicle miles traved (VMT) in CT not to exceed target level (% variance/VMT per day measured in millions of miles)*	0/76	0/77	0/78	0/78	0/79	0/79	0/79
Major stream miles meeting water quality adopted standards (%)*	64	66	68	68	70	70	70
Average annual tons of nitrogen discharged to Long Island Sound from coastal point and non-point sources*	4,440	3,700	3,700	3,700	3,700	3,700	3,700
Polluted urban properties determined to have high economic development potential by DED, undergoing remediation or clean-up from '1994 base (cumulative)*	26	47	78	78	100	100	100
Abatement of combined sewer overflow from 1994 base year as reported by total number of discharge points*	350	287	273	273	244	244	244

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Facilities responding to & in compliance as a result of Notice of Violation for water discharge permit violations, on annual basis (%responding/%compliace)*	90/71	95/80	95/85	95/85	95/90	95/90	95/90
Projects completed to mitigate the effects of natural disasters (cumulative from 1994)*	18	36	54	54	72	72	72
Miles of river channel & riverfront land restored under the River Restoration Program (cumulative from 1995)*	N/A	0.5	1.5	1.5	3.5	3.5	3.5
Municipal solid waste stream annually recycled (%)*	*	25	27	27	29	29	29
Reduction in complaints received related to pesticides used from 1991 base, reflecting pesticide use reduction(%)*	32	36	38	38	40	40	40
Reduction in underground storage tank leaks from 1991 base (%)*	26	8	14	14	19	19	19
Large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention (%)*	N/A	50	60	60	70	70	70
Acres of new leases granted for cultivation of shellfish	209	287	306	306	332	332	332
Licenses issued	264	277	291	291	321	321	321
Shellfish Laboratory (samples)	6,489	6,813	7,154	7,154	7,888	7,888	7,888
Acres of Habitat restored	300	315	331	331	365	365	365

*New Measures

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-250, "An Act Concerning Funding for Remediation of Environmental Pollution" - This legislation establishes funding sources for the Special Contaminated Property Remediation and Insurance Fund established by PA 95-190, It allows for the issuance of $5 million in G.O. bond funds, allows alternative sanctions imposed by courts to include contributions to the fund and requires municipalities to contribute a portion of the property taxes collected on certain contaminated sites for five years after the sites are remediated. The legislation allows the DEP to use the fund for administration of the various programs established under PA 95-190 and PA 95-183.

PA 96-181, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" - Sections of this legislation will allow the State to award federal Safe Drinking Water Act (SDWA) capital project dollars estimated to be approximately $20 million a year. These funds will become available at such time that Congressional reauthorization of the SDWA occurs, and will be received annually for approximately five years. At this time the date of reauthorization is unknown. Once funds are received they will be deposited into a Drinking Water Revolving Loan Account, which is to be within the Clean Water Fund.

In order to qualify for the potential receipt of these federal dollars, a twenty percent state match must be made. Based on $20 million in federal funds being available, a $4 million state match will be needed. This match is anticipated to be provided through the resources of the Clean Water Fund, but potentially increases the need for future bond authorizations.

The Department will require three full-time staff for administration of the loans. Costs for personnel, associated other expenses and fringe benefits are estimated to be $170,000. These costs can be funded out of the federal capital. The pending legislation provides that 4% of the capitalization grant can be expended for administration. The Department of Public Health will require administrative expenses to run the program as well.

PA 96-163, "An Act Concerning Various Solid Waste Programs" - Provisions of this legislation will enable the Department to carry out pollution prevention programs using the Solid Waste Account, a non appropriated account within the Environmental Quality Fund. Because a three-year federal grant is running out, costs of approximately $100,000 for two federal positions and expenses, will be transferred to the account. In addition,the legislation creates a separate, reduced fee for hazardous waste transfer facilities. The current fees of $14,000 and $30,000 for hazardous waste facilities exceed DEP's administrative costs for permitting certain hazardous waste transfer activities. The new, lower fees of $2,500 and $7,000 will result in a revenue loss estimated at less than $25,000 for approximately 5 facilities, to the Environmental Quality Fund.

PA 96-143, "An Act Concerning Powers of the Commissioner of Environmental Protection Regarding Certain Real Estate and Establishment of a Maintenance, Repair and Improvement Account" - This legislation allows the Department to sell the 78 houses within properties that are classified as state parks, forests, fish hatcheries and wildlife management areas. It is anticipated to increase revenue, the amount would depend upon the number of homes sold. The houses are currently valued at approximately $100,000 each but are being reassessed. It is anticipated that a minority of the homes will be sold. Revenue from the sale of the properties is to be deposited into the Recreation and Natural Heritage Program Account, which is a private fund account, for land acquisition and to maintain, protect and manage the land.

The legislation will also increase revenue to the Environmental Conservation Fund (EC). Currently, any rental revenue would be deposited to the General Fund. Rents are not being charged to employees occupying these houses. Rents are anticipated to average approximately $600.00 a month. Revenue from rental properties will be deposited into a separate account known as the maintenance, repair and improvement account within the EC Fund and will be used for such purposes.

PA 96-132, "An Act Concerning Administration of Certain Department of Environmental Protection Programs" - This law changes the current formula for allocating administrative costs of the Underground Storage Tank Clean-Up Account (UST) to the Department from an amount equal to 5% of the maximum balance (potentially $750,000) of the account in the preceding year or $600,000 whichever is greater. The UST Account is a non-appropriated account funded through the 5% tax on gross earnings from the sale of petroleum products. A portion of the tax is credited to the account until the balance reaches $15 million. Funds are not credited to the account until the balance falls below $5 million. Administrative costs for the program have reached the $600,000 mark and due to the uneven flow of revenues into the account, the current formula does not provide a stable amount beyond $600,000. It is anticipated that costs in FY '97 will increase by approximately $35,000.

The legislation also increases the administrative cap from $600,000 to $800,000 on the Municipal Solid Waste Recycling Trust Account (MSWRTA). This will enable DEP to maintain current services. DEP has reached the $600,000 cap, and it is estimated that additional expenditures of approximately $35,000 will be incurred in FY 97.

Expanding the market for the sale of tree seedlings grown at the State Nursery by using non-profit conservation organizations as sales agencies and allowing the out-of-state sale of seedlings is anticipated to increase DEP revenue. Currently, revenue generated from the State Nursery is split between deposit into the General Fund (GF) and the Environmental Conservation (EC) Fund. The bill proposes that all revenue be deposited into the EC Fund. This would result in a loss of revenue to the GF of approximately $40,000 in FY '97 and the loss of potential future revenue of $75,000 to $120,000 a year and a gain to the EC fund.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Recreation and natural heritage trust program for recreation, open space, resource protection, and resource management: Total authorizations to date are $73,870,012, Sec. 2(b)(1), PA 96-181	$70,870,012	$0	$3,000,000
Lakes restoration program in accordance with sections 22a-339a through 22a-339e of the general statutes: Total authorizations to date are $1,000,000, Sec. 2(b)(2), PA 96-181	0	0	1,000,000
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities: Total authorizations to date are $12,400,000, Sec. 49, PA 96-181	6,400,000	0	6,000,000
For capitalization of the Special Contaminated Property Remediation and Insurance Fund established under PA 95-190; Total authorizations to date are $5,000,000, PA 96-250	0	0	5,000,000
Grant-in-aid to the town of East Hartford for the purchase of land for open space of which $750,000 will be used for acquisition of land for downtown revitalization: Total authorizations to date are $2,000,000, Sec. 26, PA 96-181	1,500,000	0	500,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grants-aid to resource recovery authorities for planning of facilities in accordance with solid waste management plan, Sec. 13, PA 96-181	$1,600,000	$250,000	($250,000)
Dredging of Hoadley's Pond, Seymour, Sec. 20, PA 96-181	500,000	53,300	(53,300)
Recreation and Natural Heritage Trust Program, Sec. 54, PA 96-181	5,000,000	5,000,000	(5,000,000)
Recreation and Natural Heritage Trust program, Sec. 92, PA 96-181	1,000,000	1,000,000	(1,000,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $235,740 in Personal Services and $164,553 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $2,443,703.

[2] General Fund revenues in the amount of $8,654,190 are anticipated to be collected in FY 1996-97 broken down as follows: sportsmen's licenses, $1,900,000; civil penalties, $2,200,000; admissions, camping and parking $1,550,000; water permits, $840,000; wood products, $568,000; and miscellaneous $1,596,190.

[3] Boating Account funds in the amount of $4,200,000 in FY 1996-97, Solid Waste Account funds in the amount of $2,800,000 in FY 1996-97, Municipal Solid Waste Recycling Trust Account funds in the amount of $1,300,000 in FY 1996-97, Low Level Radioactive Waste Management Account funds in the amount of $7,200,000 in FY 1996-97, Underground Petroleum Storage Tank Clean-Up Account funds in the amount of $14,400,000 in FY 1996-97, Environmental Quality Funds in the amount of $4,400,000 in FY 1996-97, Conservation Funds in the amount of $4,519,000 in FY 1996-97, Clean Water Funds in the amount of $1,850,000 in FY 1996-97, Migratory Bird Account funds in the amount of $71,000 in FY 1996-97 and L.I. Sound Plate Account funds in the amount of $250,000 in FY 1996-97 are anticipated to be expended by the agency.

[4] Private contributions of $5,887,000 are anticipated in FY 1996-97: $4,500,000 under the Clean Air Act account; $500,000 under the inspection and Maintenance program; $450,000 for the Nuclear Safety Emergency Preparedness program; $210,000 to the Kellogg Conservation program; and $210,000 miscellaneous.

Council on Environmental Quality
3190

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET TOTAL LINE - General Fund	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services [1]	81,252	81,271	81,271	81,271	81,271	0
Other Expenses	5,082	6,470	6,470	6,470	6,470	0
Agency Total - General Fund	**86,334**	**87,741**	**87,741**	**87,741**	**87,741**	**0**
Additional Funds Available						
Federal Contributions	0	0	0	0	0	0
Agency Grand Total	**86,334**	**87,741**	**87,741**	**87,741**	**87,741**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2**	**87,741**	**2**	**87,741**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Citizen complaints	25	35	35	35	35	35	35
Citizen comments	200	50	50	50	50	50	50
Environmental Impact evaluations and State Projects reviewed	21	25	25	25	25	25	25
Annual and Special Reports	2	3	2	2	2	2	2

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by the Office of Policy and Management. The amount estimated for this agency, as of June, 1996 is $10,767.

Connecticut Historical Commission
3400

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	16	15	15	15	15	0
BUDGET TOTAL LINE - General Fund	16	15	15	15	15	0
BUDGET SUMMARY						
Personal Services [1]	722,137	751,065	727,266	725,881	725,881	-1,385
Other Expenses [1]	67,103	67,365	71,436	93,536	93,536	22,100
Other Current Expenses						
Freedom Trail	0	30,000	0	0	0	0
Agency Total - General Fund [2]	**789,240**	**848,430**	**798,702**	**819,417**	**819,417**	**20,715**
Additional Funds Available						
Federal Contributions	453,600	545,629	445,000	445,000	445,000	0
Private Contributions	18,257	3,685	12,900	12,900	12,900	0
Agency Grand Total	**1,261,097**	**1,397,744**	**1,256,602**	**1,277,317**	**1,277,317**	**20,715**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**15**	**798,702**	**15**	**798,702**	**0**	**0**
Transfer Maintenance of Property - (B)						
-(G) Funding is recommended for the transfer of operating responsibility for the Amos Bull and Carriage Houses from the Department of Public Works to the Commission.						
- (L) Same as Governor						
Other Expenses	0	22,100	0	22,100	0	0
Reduce Overtime Funding - (B)						
-(G) Funds are reduced for overtime to reflect a decreased number of false alarms due to an improved fire alarm system.						
- (L) Same as Governor						
Personal Services	0	-1,385	0	-1,385	0	0
Total	**15**	**819,417**	**15**	**819,417**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Resources identified	500	500	500	500		500	500
Resources listed on National Register of Historic Places	1,00	1,000	1,000	1,000		1,000	1,000
Environmental projects reviewed	700	700	700	700		700	700
Value Tax Act projects approved ($M)	10	10	10	10		10	10
Visitors to historic properties	27,000	27,000	27,000	27,000		27,000	27,000
Revenues of historic properties ($)	70,257	65,000	65,000	60,000		60,000	60,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Additions to the Restoration of Historic Assets; Sec. 16, PA 96-181	$2,000,000	$2,549	($2,549)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $4,911 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996 is $73,388.

[2] It is estimated that the Historical Commission will generate approximately $60,000 in FY 1997 primarily from admission fees and the sale of merchandise and taxes from its historic sites. As of 10/1/96, these funds are now credited to the Commission to replenish souvenir stock per PA 95-192.

Department of Economic and Community Development
3500

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	80	73	73	96	96	23
BUDGET TOTAL LINE - General Fund	80	73	73	96	96	23
BUDGET SUMMARY						
Personal Services [1]	3,345,567	3,190,000	3,241,178	4,172,500	4,172,500	931,322
Other Expenses [1]	2,672,640	2,735,000	2,889,230	3,299,230	3,299,230	410,000
Other Current Expenses						
UConn Educational Properties Inc.	398,750	475,000	475,000	475,000	325,000	-150,000
Employee Plant Purchase	23,000	23,677	23,677	0	0	-23,677
Freedom Trail	0	32,500	32,500	0	0	-32,500
CT Plan Research	12,320	12,320	12,320	0	0	-12,320
Economic Information Systems	85,321	100,000	100,000	100,000	100,000	0
CT Science Park	70,000	70,000	70,000	0	70,000	0
Other Than Payments to Local Governments						
Small Business Development Centers	0	0	5,000	5,000	5,000	0
Entrepreneurial Centers	0	50,000	0	0	215,000	215,000
Promotion of Connecticut Business and Tourism Attractions	178,000	100,000	100,000	0	0	-100,000
Institute for Community and Regional Development	125,000	100,000	100,000	100,000	100,000	0
Independent Living Handicapped Persons	0	0	0	56,250	56,250	56,250
Congregate Facilities Operation Costs	0	0	0	2,917,608	2,917,608	2,917,608
Housing Assistance and Counseling Program	0	0	0	75,000	75,000	75,000
Grant Payments to Local Governments						
Tax Abatement	0	0	0	2,588,120	2,588,120	2,588,120
Payment in Lieu of Taxes	0	0	0	2,644,904	2,644,904	2,644,904
Connecticut Housing Partnership	0	0	0	1,234,802	1,234,802	1,234,802
Agency Total - General Fund	**6,910,598**	**6,888,497**	**7,048,905**	**17,668,414**	**17,803,414**	**10,754,509**
Additional Funds Available						
Federal Contributions	58,337	0	0	35,467,437	35,467,437	35,467,437
Special Funds, Non-Appropriated [2]	120,137	300,000	240,000	240,000	240,000	0
Bond Funds	2,073,116	1,500,000	764,790	10,026,090	10,026,090	9,261,300
Private Contributions [3]	0	0	140,620	140,620	140,620	0
Agency Grand Total	**9,162,188**	**8,688,497**	**8,194,315**	**63,542,561**	**63,677,561**	**55,483,246**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**73**	**7,048,905**	**73**	**7,048,905**	**0**	**0**

Eliminate Employee Plant Purchase Fund - (B)
The Employee Plant Purchase fund was established to fund studies for employees stock ownership plans as a viable

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
option for employees to purchase a company that may close. -(G) General Fund dollars are eliminated for the fund. Funding can be obtained through the Manufacturers Assistance Act Funds (bond funds). - (L) Same as Governor						
Employee Plant Purchase	0	-23,677	0	-23,677	0	0
Eliminate Freedom Trail Funding - (B) Funds were provided per PA 95-334 for brochures and establishment of a program to publicize the Freedom Trail. -(G) Funds are eliminated for this program. It is anticipated that funds will be available through the Tourism account. This account is a non-appropriated account which receives revenue from the dollar surcharge on car rentals. - (L) Same as Governor						
Freedom Trail	0	-32,500	0	-32,500	0	0
Eliminate Funds for Ct Science Park - (B) Ct Science Park is a high tech 'industrial' park in New Haven. -(G) Funds are eliminated for state administrative support for Ct Science Park at Yale. -(L) Funds are restored for Ct Science Park at Yale.						
CT Science Park	0	-70,000	0	0	0	70,000
Eliminate Funds for CT Plan Research - (B) Ct Plan Research has provided a basis for the future expansion of the Ct economy. Information obtained through this program has assisted in identifying appropriate application of resources in the effort to enhance growth and stimulate the economy. -(G) Specific funds are eliminated for this research. - (L) Same as Governor						
CT Plan Research	0	-12,320	0	-12,320	0	0
Reduce State Funded Tourism Promotion - (B) The Promotion of Ct Business and Tourism Account is used for publishing the State's Vacation Guide. -(G) Funds are eliminated for the tourism guide. It is anticipated that funding would be made available through the Tourism Account, which receives its revenue from the dollar surcharge on car rentals. - (L) Same as Governor						
Promotion of Connecticut Business and Tourism Attractions	0	-100,000	0	-100,000	0	0
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY 96 and 97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $97,235 and 3 positions are eliminated as the result of the hiring freeze in effect from January 1995, through this biennium. - (L) Same as Governor						
Personal Services	-3	-97,235	-3	-97,235	0	0
Consolidation of the Departments of Housing and Economic Development - (B) PA 95-250 merged the Departments of Economic Development and Housing and created the Department of Economic and Community Development. PA 95-309 made technical and clarifying						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
changes. A plan on the merger was to be submitted to the Governor by 1/1/96. -(G) Funds for the housing functions of the DECD are transferred to this agency. A corresponding elimination of funds is shown in the Department of Housing's budget. - (L) Same as Governor						
Personal Services	26	1,028,557	26	1,028,557	0	0
Other Expenses	0	410,000	0	410,000	0	0
Independent Living Handicapped Persons	0	56,250	0	56,250	0	0
Congregate Facilities Operation Costs	0	2,917,608	0	2,917,608	0	0
Housing Assistance and Counseling Program	0	75,000	0	75,000	0	0
Tax Abatement	0	2,588,120	0	2,588,120	0	0
Payment in Lieu of Taxes	0	2,644,904	0	2,644,904	0	0
Connecticut Housing Partnership	0	1,234,802	0	1,234,802	0	0
Total - General Fund	26	10,955,241	26	10,955,241	0	0
Reduce Funding for (UCEPI) - (B) The University of Connecticut Educational Properties, Inc., is a university-affiliated technology park located on the University campus at Storrs. When it is complete, it will include 1.25 million square feet dedicated to research and development and light industrial uses, a hotel/conference center and housing for graduate students and junior facility. State funds provide the majority of operating expenses. -(L) Funds are reduced due to numerous setbacks in the completion of the park including legal and zoning problems.						
UConn Educational Properties Inc.	0	0	0	-150,000	0	-150,000
Continue Entrepreneurial Center Funding - (B) The first Entrepreneurial Center was started in 1985 at the Hartford College for Women. Centers are now operating in Hartford, Bridgeport and Norwich/New London. In 1992 bond funds were authorized to provide state dollars for three years to expand the Entrepreneurial Center (Hartford) to other areas of the state. The program serves the unemployed, dislocated workers, AFDC recipients, GA clients, displaced homemakers and other low income individuals. -(L) Funds are provided to continue state funding for the existing centers as well as to open a fourth center. The center's ultimate goal is to reduce its state support to 50% of funding.						
Entrepreneurial Centers	0	0	0	215,000	0	215,000
Total	**96**	**17,668,414**	**96**	**17,803,414**	**0**	**135,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Staff time spent on Budget Control and Fiscal Activities (FTE)	50	8	8	8		8	8
Innovations, Inc & CT Development Authority (FTE)			2.58	2.58		2.58	2.58
Staff time on computer systems (FTE)			2.3				2.3
Staff time on portfolio management(FTE)			2.3	8.2		4.3	2.3
Number of information requests	2,800	2,800	3,000	3,000		3,000	3,000
Library volumes*			1,500	1,500		2,000	1,500
Scheduled reports updates*			30	30		40	30
Ct Economic Information Sys subscribers			8	8		12	8

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
One-stop business registry implementation (%)*			20	20		60	20
Information Requests		250	250	250		250	250
Legislative proposals		20	20	20		20	20
Seminars and Conferences	45	50	50	50		50	50
Export Counseling (Trade specialist & representative	3,000	3,000	3,500	3,500		3,500	3,500
Trade Leads Generated	7,000	7,500	1,000	1,000		1,000	1,000
Telephone Contacts - Exporting	10,000	12,000	7,500	7,500		7,500	7,500
Company Visits - How to Export Products	700	1,000	350	350		350	350
Trade Events	8	10	8	8		8	8
Total Export Value (Billions)	6.3	7.0	7.0	7.0		7.25	7.0
Investment Inquiries	550	700	N/A	N/A		N/A	N/A
Companies Assited	220	280	300	300		350	300
Jobs Created Retained	2,200	2,800	N/A	N/A		N/A	N/A
Total Projects Review	326	400	550	550		550	550
Total Projects Approved	84	125	250	250		250	250
Companies Retained	10	20	35	35		35	35
Companies Expanded	68	95	195	195		195	195
Companies Recruited	6	10	20	20		20	20
Inquiries developed/responded In-state			2,150	2,150		2,150	2,150
Out-of-state			250	250		250	250
Site Visits In-state			400	400		400	400
Out-of-state			100	100		100	100
Recruitment events			11	11		11	11
1In-state outreach events			8	8		8	8
Jobs resulting from development grants	18,000	20,000	20,000	20,000			20,000
Certified urban jobs projects	30	30	30	30		30	30
Enterprize zone/jobs investment ($M)	2100/65.0	2299/70.0	2200/70.0	2200/70.0		2200/70.0	2200/70.0
Total leverage of private investment($M)	485.0	500.0	500.0	500.0		500.0	500.0
Seminars and Conferences	45	50	50	50		50	50
Export Counseling (trade specialists and representatives	3,000	3,000	3,500	3,500		3,500	3,500
Trade Leads Generated	7,000	7,500	1,000	1,000		1,000	1,000
Telephone Contacts - Exporting	10,000	12,000	7,500	7,500		7,500	7,500
Company Visits - How to Export Products	700	1,000	350	350		350	350
Trade Events	8	10	8	8		8	8
Total Export Value (Billions)	6.3	7.0	7.0	7.0		7.25	7.0
Investment Inquiries	550	700	N/A	N/A		N/A	N/A
Companies Assisted	220	280	300	300		350	300
Jobs Created/Retained	2,200	2,800	N/A	N/A		N/A	N/A
Real Estate Projects initiated	11	13	15				15
Anticipated private investment from Real Estate Projects ($M)	182.0	375.0	300.0	300.0		350.0	300.0
Certified Urban Jobs Projects	46	43	55	55		65	55
Enterprise Zone jobs/Investment ($M)	2100/65.0	1500/70.0	2200/70.0	2200/70.0		2000/75.0	2200/70.0
News/feature placements	200	200	200	200		200	200
Publications produced total copies (000)	20/500	18/2200	20/500	20/500		20/2400	20/500
Information center visitors (000)	1,079	1,100	1,100	1,100		1,100	1,100
Travel trade sales contacts	1,400	1,450	1,450	1,450		1,450	1,450
Mail phone requests (000)	190	250	200	200		275	200
Value of vacation travel ($Billions)	4.10	4.10	4.30	4.30		4.40	4.30
Film TV projects	75	250	75	75		350	75
Industry assistance (occasions)	1,600	1,900	1,600	1,600		1,900	1,600

*New Measures

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-250, "An Act Concerning Funding for Remediation of Environmental Pollution" - This legislation establishes funding sources for the Special Contaminated Property Remediation and Insurance Fund established by PA 95-190. It allows for the issuance of $5 million in General Obligation bond funds, allows alternative sanctions imposed by courts to include contributions to the fund and requires municipalities to contribute a portion of the property taxes collected on certain contaminated sites for five years after they are remediated. The legislation also narrows the authority of the DECD commissioner to use the fund and caps administrative expenses at $125,000 per year. It is anticipated that DECD will require 2 additional employees and associated expenses to administer the program.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Various housing and rehabilitation programs, including administrative expenses associated with these programs that are eligible under the General Statutes. Not more than $10 million/FY for housing purchase and rehabilitation, at least $2.5 million/FY for abatement of hazardous material including asbestos and lead based paint in residential structures: Total Authorizations to date are $567,280,000: Section 77, PA 96-181	$522,280,000	$40,000,000	$45,000,000

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $41,725 in Personal Services and $173,210 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $407,896.

[2] This total does not include all of the funds collected through the car rental surcharge and deposited into the Tourism account. Only dollars used directly by DECD are included. Total revenues for FY 1996-97 are estimated at $3,700,000.

[3] Private contributions in the amount of $140,620 were anticipated to be received in FY 1996-97. Funding for the Eastern States Expo is estimated at $1,200; Naugatuck Valley Loan Funds; $139,420.

Agricultural Experiment Station
3601

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	72	72	72	0	70	-2
BUDGET TOTAL LINE - General Fund	72	72	72	0	70	-2
BUDGET SUMMARY						
Personal Services [1]	3,543,904	3,636,539	3,672,684	0	3,562,503	-110,181
Other Expenses [1]	338,548	363,300	390,300	0	390,300	0
Equipment	18,000	0	0	0	0	0
Agency Total - General Fund	**3,900,452**	**3,999,839**	**4,062,984**	**0**	**3,952,803**	**-110,181**
Additional Funds Available						
Federal Contributions	1,555,756	1,260,320	1,260,320	0	1,260,320	0
Private Contributions	22,876	39,000	30,000	0	30,000	0
Agency Grand Total	**5,479,084**	**5,299,159**	**5,353,304**	**0**	**5,243,123**	**-110,181**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**72**	**4,062,984**	**72**	**4,062,984**	**0**	**0**
Original Additional Funds FY 1996-97	**0**	**1,290,320**	**0**	**1,290,320**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B)						
The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze.						
-(G) Funding is reduced by $110,181 and 2 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through the biennium.						
- (L) Same as Governor						
Personal Services	-2	-110,181	-2	-110,181	0	0
Eliminate Agricultural Experiment Station - (B)						
-(G) Funds are eliminated for the operation of the Station.						
-(L) Funds are restored for the operation of the Station.						
Personal Services	-70	-3,562,503	0	0	70	3,562,503
Other Expenses	0	-390,300	0	0	0	390,300
Total - General Fund	-70	-3,952,803	0	0	70	3,952,803
Private Contributions	0	-30,000	0	0	0	30,000
Total - Private Contributions	0	-30,000	0	0	0	30,000
Federal Contributions	0	-1,260,320	0	0	0	1,260,320
Total - Federal Contributions	0	-1,260,320	0	0	0	1,260,320
Total	**0**	**0**	**70**	**5,243,123**	**70**	**5,243,123**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Management-percent of Agency budget (%)	7.6	7.8	7.8	7.8	7.8	7.8	7.8
Experimental plots at farms	146	135	135	135	135	135	135
Technical reports-completed experiments	22	15	15	15	15	15	15
Public reports	129	125	125	125	125	125	125
Inquiries answered	1,965	2,000	2,000	2,000	2,000	2,000	2,000
Ticks identified for Lyme disease spirochetes	1,709	1,800	1,800	1,800	1,800	1,800	1,800
Ticks tested	1,928	1,950	1,950	1,950	1,950	1,950	1,950
Technical Reports-completed experiments	39	40	40	40	40	40	40
Public Reports	258	250	250	250	250	250	250
Inquiries answered	15,661	15,000	15,000	15,000	15,000	15,000	15,000
Soil tests	7,506	6,000	6,000	6,000	6,000	6,000	6,000
Acres surveyed for gypsy moth	190,067	200,000	200,000	200,000	200,000	200,000	200,000
Dioxin tests	5	0	0	0	0	0	0
Technical reports-completed experiments	53	40	40	40	40	40	40
Public Reports	244	100	100	100	100	100	100
Inquiries answered	6,095	4,000	4,000	4,000	4,000	4,000	4,000
Soil tests	2,757	2,500	2,500	2,500	2,500	2,500	2,500
Food items analyzed*	1,958	1,958	1,950	1,950	1,950	1,950	1,950
Non-food product analyzed*	1,162	1,162	1,175	1,175	1,175	1,175	1,175
Agricultural items analyzed	197	197	200	200	200	200	200
Technical reports-completed experiments	12	12	13	13	13	13	13
Public reports	23	23	25	25			25
Seed samples tested*			398	398	400	400	400
House plants inspected*			46,000	46,000	46,000	46,000	46,000
Nursery stock container inspected*			42,300	42,300	42,000	42,000	42,000
Ground covers (flats & pots) inspected*			6,665	6,665	6,500	6,500	6,500
Nurseries inspected*			379	379	375	375	375
Beehives inspected*			932	932	1,000	1,000	1,000
Inquiries answered*			990	990	990	990	990

*New Measures

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $35,625 in Personal Services and $20,491 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency as of June, 1996 is $346,296.

Department of Public Health
4001

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	615	628	628	590	593	-35
BUDGET TOTAL LINE - General Fund	615	628	628	590	593	-35
BUDGET SUMMARY						
Personal Services [1]	23,348,564	24,337,923	24,097,986	22,772,246	22,924,108	-1,173,878
Other Expenses [1]	4,554,811	4,798,652	5,064,540	5,080,540	5,432,200	367,660
Equipment	4,000	0	0	0	106,490	106,490
Other Current Expenses						
Young Parents Program	135,000	301,250	301,250	301,250	201,250	-100,000
Treatment of Lead Poisoned Children & HIV Counseling of Pregnant Women	180,000	0	0	0	0	0
Pregnancy Healthline	112,100	112,100	112,100	112,100	112,100	0
Needle and Syringe Exchange Program	404,700	404,700	404,700	404,700	404,700	0
Community Services Support for Persons With AIDS	207,223	207,223	207,223	207,223	207,223	0
Teen Pregnancy Prevention Campaign	0	0	50,000	50,000	50,000	0
Children's Health Initiatives	0	1,260,449	1,516,091	1,516,091	1,405,691	-110,400
Childhood Lead Poisoning	249,612	255,450	255,450	255,450	255,450	0
AIDS Services	3,245,522	3,404,715	3,404,715	3,404,715	3,404,715	0
Uncompensated Care Self-Pay Pool	268,475	0	0	0	0	0
Liability Coverage for Volunteer Retired Physicians	0	0	150,000	150,000	150,000	0
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	1,875,923	1,875,923
Services for Children Affected by AIDS	0	0	0	0	300,000	300,000
Other Than Payments to Local Governments						
Community Health Services	5,514,399	5,675,436	5,575,436	5,575,436	6,182,377	606,941
Newington Children's Hospital	95	95	95	95	95	0
Emergency Medical Services Training	51,126	35,000	35,000	35,000	35,000	0
Emergency Medical Services Regional Offices	378,110	378,110	378,110	378,110	378,110	0
Rape Crisis	444,120	444,120	444,120	444,120	444,120	0
X-Ray Screening and Tuberculosis Care	372,387	447,392	447,392	447,392	597,392	150,000
Genetic Diseases Programs	457,357	527,357	577,357	577,357	627,357	50,000
Loan Repayment Program	38,850	294,500	294,500	194,500	194,500	-100,000
Immunization Services	4,486,632	4,330,520	4,330,520	4,330,520	4,330,520	0
Grant Payments to Local Governments						
Local and District Departments of Health	2,353,202	2,634,921	2,634,921	2,634,921	2,634,921	0
Venereal Disease Control	221,276	222,275	222,275	222,275	222,275	0
School Based Health Clinics	3,649,629	3,662,129	3,662,129	3,662,129	3,662,129	0
Agency Total - General Fund	**50,677,190**	**53,734,317**	**54,165,910**	**52,756,170**	**56,138,646**	**1,972,736**
Additional Funds Available						
Federal Contributions	65,411,321	67,477,112	83,107,156	83,107,156	83,107,156	0
Carry Forward - General Fund	314,481	851,661	0	0	0	0
Special Funds, Non-Appropriated	207,469	253,200	220,000	220,000	220,000	0
Private Contributions	3,344,371	2,884,312	4,921,331	4,921,331	4,921,331	0
Agency Grand Total	**119,954,832**	**125,200,602**	**142,414,397**	**141,004,657**	**144,387,133**	**1,972,736**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**628**	**54,165,910**	**628**	**54,165,910**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for SFY 1995-96 and SFY 1996-97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $722,940 and eighteen positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. These savings reflect a portion of an estimated total savings of $1,921,350 associated with eliminating forty (40) positions in accordance with an agency reorganization plan implemented during the Winter of 1996. For further information refer to the writeup entitled "Implement Agency Reorganization" below. - (L) Same as Governor						
Personal Services	-18	-722,940	-18	-722,940	0	0
Implement Agency Reorganization - (B) In January, 1996, the Department of Public Health issued an agency reorganization plan which called for the elimination of forty (40) positions and the reclassification of nine (9) other staff into lesser paying jobs. This plan was implemented during the Winter of 1996. -(G) A net reduction in funding, in the amount of $680,000, is recommended to reflect a portion of an estimated total savings of $1,921,350 associated with eliminating forty (40) positions in accordance with an agency reorganization plan. The remainder of these savings has been reflected under the writeup entitled "Implement Statewide Hiring Freeze" above. These savings are offset by a reduction in Turnover, in the amount of $518,410, to reflect more accurately the anticipated vacancy rate in the Department. Turnover reflects those funds which (1) remain after one position leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant. - (L) Same as Governor						
Personal Services	-22	-1,198,410	-22	-1,198,410	0	0
Less: Turnover - Personal Services	0	518,410	0	518,410	0	0
Total - General Fund	-22	-680,000	-22	-680,000	0	0
Transfer Position to the Department of Mental Health and Addiction Services - (B) During SFY 1995-96, an Executive Secretary who had formerly been assigned to the Commissioner's Office was redeployed to the Department of Mental Health and Addiction Services. -(G) A reduction in funding, in the amount of $37,800, is recommended to reflect the full-year savings associated with the transfer of one Executive Secretary from the Department of Public Health to the Department of Mental Health and Addiction Services (DMHAS). A corresponding increase in funding has been recommended under the DMHAS' budget. - (L) Same as Governor						
Personal Services	-1	-37,800	-1	-37,800	0	0
Enhance State Laboratory Drug Testing Efforts - (B) The Toxicology Division of the Connecticut State Laboratory performs analyses of blood and urine samples taken from defendants suspected of driving while intoxicated or under the influence of an illegal substance. Prior to October 1, 1995, for the results of a test for alcohol or drugs to be						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
admissible in a criminal prosecution, certain criteria had to be met. One of these was that a second test of the same type as the first had to be administered at least 30 minutes after the first test. PA 95-314, "An Act Concerning Drunk Driving" modified this by allowing the additional test to be of a different type than the first if this is requested by a police officer for reasonable cause to detect the presence of drugs other than, or in addition to, alcohol.						
The Department estimates that an additional 1,600 samples will be submitted for analysis as a result of adoption of PA 95-314. Written reports and documentation are required in all cases, and testimony of an expert toxicologist in court is required when the presence of an illegal substance is documented.						
-(G) Funding, in the amount of $131,000, is recommended to support the costs of three laboratory staff needed to achieve compliance with PA 95-314, "An Act Concerning Drunk Driving". Included in this sum is $115,000 intended to suppport the full year salaries of 1 Health Laboratory Section Manager (at $60,000), 1 Chemist II (at $33,000), and 1 Office Assistant (at $22,000). Also included is $16,000 in Other Expenses funding intended to purchase chemical reagants which are consumed in the process of performing blood and urine tests.						
- (L) Same as Governor						
Personal Services	3	115,000	3	115,000	0	0
Other Expenses	0	16,000	0	16,000	0	0
Total - General Fund	3	131,000	3	131,000	0	0
Enhance State Toxicology Laboratory - (B)						
The Toxicology Division of the Connecticut State Laboratory provides testing of blood, urine, and breath for blood alcohol concentration and the presence of drugs of abuse for local and state police and the Connecticut judicial system as prescribed under statutes. The laboratory trains and certifies all police officers in the State in the operation of breath analyzers. The results of analysis of criminal evidence are used in courts of law for the prosecution of suspected criminals.						
-(L) Funding, in the amount of $270,012, is provided to support the costs of enhancing the Toxicology Division within the State Laboratory. Included in this sum is $151,862 in Personal Services funding intended to support the costs of three permanent full-time positions (1 Police Sergeant, 1 Laboratory Aide and 1 Clerk Typist), and three temporary positions (1 Drug Control Agent, 1 Police Lieutenant Manager, 1 Clerk Typist). Also included is $11,660 to support associated Other Expenses and $106,490 for equipment costs. Section 21 of PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening", implements this change.						
Personal Services	0	0	3	151,862	3	151,862
Other Expenses	0	0	0	11,660	0	11,660
Equipment	0	0	0	106,490	0	106,490
Total - General Fund	0	0	3	270,012	3	270,012
Microfilm Vital Records - (B)						
The Department of Public Health is in the process of relocating to a new Hartford site. The agency will have significantly less vault space in its new location. This has prompted the agency to have to microfilm paper records (including birth, death, marriage, divorce, adoption and legitimization) which date back to the late 1800s. Some 14 million images shall be microfilmed. Funding for this purpose was not included within SA 95-12, the Biennial Appropriations Act.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Funding, in the amount of $340,000, is provided in SFY 1996-97 to allow the Department of Public Health to accomplish the microfilming of vital records made necessary by an office relocation.						
Other Expenses	0	0	0	340,000	0	340,000
Caseload Update/Healthy Steps - (B) The Healthy Steps Pilot Insurance program was initiated in SFY 1992-93. As of February, 1996, 238 New Haven children were enrolled in the program, which provides state subsidized health insurance to those who are uninsured and income eligible (133% - 200% of poverty). -(L) A reduction in funding, in the amount of $110,400, is made to reflect a revised estimate of SFY 1996-97 funding requirements for the Healthy Steps program. This estimate assumes that nineteen children who were formerly enrolled in the program will re-enroll, pursuant to PA 96-187, "An Act Concerning the Healthy Steps Program."						
Children's Health Initiatives	0	0	0	-110,400	0	-110,400
Establish Breast and Cervical Cancer Early Detection Program - (B) Effective July 1, 1996, a Breast and Cervical Cancer Early Detection program will be established within the Department of Public Health (DPH). This program will benefit women aged 40-64 who are below 200 percent of the federal poverty level and who do not have health coverage that covers mammographies or cervical cancer screens. This program shall include, but not be limited to: a public education and outreach campaign; development of professional education programs; tracking and follow-up services for all women screened for breast and cervical cancer; and ensuring all providers are in compliance with national and state quality assurance mandates. Additionally, the DPH will be required to provide one mammogram every two years for eligible women 40-49 years of age, one mammogram every year for eligible women over 50 years of age, and one pap test per year for all eligible women. The DPH shall submit an annual report to the Legislature regarding the program. -(L) Funding, in the amount of $1,875,923, is provided to establish a Breast and Cervical Cancer Early Detection Program. Sections 4-8 of PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening", implements this change.						
Breast and Cervical Cancer Detection and Treatment	0	0	0	1,875,923	0	1,875,923
Establish Pilot Program of Services for Children with AIDS - (B) A program of mental health and AIDS services for children and youth who experience illness or death of family members due to HIV disease will be established. -(L) Funding, in the amount of $300,000, is provided to support the cost of pilot projects serving children who have been affected by AIDS in four areas of the state with the greatest AIDS prevalence. These dollars may also be used to support the costs of a training and outreach program to educate professionals about the needs of children affected by AIDS. Section 24 of PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Demonstration Project and Breast Cancer Screening", implements this change.						
Services for Children Affected by AIDS	0	0	0	300,000	0	300,000
Enhance Community Health Centers - (B) The Department awards funding to community health centers to support provision of community-based health services to medically uninsured and underinsured clients. Twelve community health centers are anticipated to receive awards totalling $5,073,842 in SFY 1995-96. -(L) Funding, in the amount of $206,941, is provided in SFY 1996-97 to reflect enhanced support for community health centers.						
Community Health Services	0	0	0	206,941	0	206,941
Carry Forward Funding for Community Health Centers - (B) Community Health Centers in Connecticut provide critical preventive and primary health care services in twelve main sites and twenty-two satellite centers throughout the State. These centers deliver comprehensive, high quality medical and dental care, social services and community-based programs in medically underserved areas, to economically disadvantaged persons, without regard to ability to pay. -(L) Pursuant to Section 11 of PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Center Screening", funding, in the amount $250,000, is estimated to be carried forward from SFY 1995-96 into SFY 1996-97 to support awards to Community Health Centers.						
Fund Grant to Sickle Cell Association of America/ Connecticut Chapter - (B) The Department of Public Health provides grants to private organizations to enhance their ability to provide medical follow-up, management, education and support to infants having Sickle Cell Disease and their families. Early medical intervention can reduce the number of later hospital visits due to more serious complications of this disease. -(L) Funding, in the amount of $50,000, is provided in SFY 1996-97 to support a contract with the Sickle Cell Disease Association of America/Connecticut Chapter, Inc. Section 19(b) of PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening", implements this change.						
Genetic Diseases Programs	0	0	0	50,000	0	50,000
Reduce Funding for State Loan Repayment Program - (B) The Connecticut State Loan Repayment program provides grants of up to $45,000 apiece ($20,000 in year one, $25,000 in year two) to primary care clinicians to assist with the repayment of medical education loans. Funds are distributed to community health centers which employ the grant recipients. This enhances the ability of the centers to recruit and retain physicians, nurse practitioners, dentists, physician assistants and nurse midwives. The State receives $1 in federal matching dollars for each state dollar expended. -(G) A reduction in funding, in the amount of $100,000, is recommended to reflect provision of fewer loan repayment awards to medical professionals. An estimated six fewer individuals will receive loan repayment funds in SFY 1996-97. - (L) Same as Governor						
Loan Repayment Program	0	-100,000	0	-100,000	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expenditure Update/X-Ray Screening and Tuberculosis Care - (B) Under current statute any resident of the State afflicted with tuberculosis who requires medical care for tuberculosis and who applies for care shall be received in a hospital or by a physician without regard to the financial condition of the patient. The Department of Public Health is required to pay for treatment if the patient cannot pay. The Department anticipates that SFY 1995-96 expenditures for these services shall total $736,000. Funding, in the amount of $447,392, was originally appropriated. -(L) Funding, in the amount of $150,000, is provided in SFY 1996-97 to reflect more accurately the projected need for services funded by the X-Ray Screening and Tuberculosis Care account.						
X-Ray Screening and Tuberculosis Care	0	0	0	150,000	0	150,000
Enhance Family Planning Efforts - (B) The Department of Public Health awards funding to Planned Parenthood of Connecticut, Inc. to support reproductive health care for low income families. -(L) Funding, in the amount of $200,000, is provided to enhance support of a contract with Planned Parenthood of Connecticut, Inc. Also provided is a transfer of $100,000 from the Young Parents Program account to the Community Health Services account to reflect the consolidation of dollars awarded to this grantee.						
Young Parents Program	0	0	0	-100,000	0	-100,000
Community Health Services	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	200,000	0	200,000
Fund Competitive Incentive Grant for Teenage Pregnancy Prevention - (B) Teen pregnancy prevention strategy plans include strategies for parental involvement, involvement by teens as participants, peer counselors, mentors and advisors, and the development of partnerships involving preschool to higher education school systems, community-based agencies and the private sector. -(L) Funding, in the amount of $100,000, is provided to establish a competitive incentive grant program for areas in the State with the highest teen pregnancy rate. The program will provide grants to develop comprehensive community-wide teen pregnancy prevention strategy plans. The Department of Public Health will develop a request for proposal for this initiative in consultation with the Department of Social Services.						
Community Health Services	0	0	0	100,000	0	100,000
Total	**590**	**52,756,170**	**593**	**56,138,646**	**3**	**3,382,476**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Maternal and Infant Health							
Percent of estimated eligible women, infants & children served by WIC (%)***	110	109	80	110	110	80	80
Infants with abnormal results for PKU, Galactosemia, Hypothyroidism and MSUD, Biotinidase and Homocystinuria****	889	389	370	889	889	37	37
Sickle Cell Disease abnormal screenings tracked	591	753	750	591	591	750	750

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Percent of pregnant women who enter care in first trimester (%)	72.0	72.0	75.0	80.0	83.0	80.0	80.0
Cities/Towns receiving funding for action plans to reduce infant mortality, low birthweight and teen pregnancy	8	8	8	8	8	8	8
Family planning visits funded	30,000	33,000	30,000	28,500	27,000	33,000	33,000
Calls to the Connecticut Pregnancy Exposure Risk Line	2,641	2,500	2,500	2,641	2,641	2,500	2,500
Clients served by Community Health Ctrs	121,026	132,000	157,526	157,526	158,000	158,000	158,000
Victims of sexual assault served	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Child and Adolescent Health							
Children with special health care needs served	5,000	5,250	7,000	5,250	5,250	7,000	7,000
Children & adolescents served in schools/communities (000)	24/12.2	24/13.5	24/13.5	24/13.5	24/13.5	24/13.5	24/13.5
Children served in Well Child & Primary Care Clinics	6,271	6,271	6,271	6,271	6,271	6,271	6,271
Clinics funded, licensed, monitored	49	59	60	60	60	60	60
Professionals & public reached by education awareness programs	19,000	20,000	20,000	20,000	20,000	20,000	20,000
Laboratory Services							
Specimens/Samples received	528,000	363,733	363,733	528,000	535,000	535,000	535,000
Tests on Specimens/Samples	933,000	823,199	823,199	933,000	935,000	935,000	935,000
Cash Billed During Year ($000)	2,016	1,782	2,011	2,016	2,020	2,020	2,020
Inspections of Other Laboratories	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Average person hours per Inspection	30	30	30	30	30	30	30
Proficiency Testing-DHS by Fed Agencies (%)	95	97	97	95	97	97	97
Environmental Health							
Drinking water supplies inspected/plans reviewed	205/40	220/40	205/40	700/160	650/160	205/40	205/40
Water quality compliance reports reviewed	9,200	9,200	11,000	10,000	9,500	11,000	11,000
Formal Enforcement Actions	100	100	110	150	110	110	110
Individual Water Supply Plans approved	39	50	60	40	40	85	85
Coordinated Water Supply Plan Committees initiated/towns affected	0/0	1/40	1/40	2/50	2/50	1/40	1/40
Septic system plans reviewed/inspections	375/225	422/221	350/200	350/200	350/200	350/200	350/200
Environmental Epidemiology and Occupational Health:							
Consultations on toxic substances	4,500	5,000	5,500	5,500	5,500	5,500	5,500
Risk assessments/standards for air, water, food, and soil	42/4	80/16	50/20	50/20	50/20	50/20	50/20
Occupational diseases reported/disease clusters identified by surveillance	1200/3	5600/35	5000/40	3000/20	3000/20	5000/40	5000/40
Buildings evaluated/Radon consultations	100/5000	60/5000	100/5000	30/5000	100/5000	100/5000	100/5000
Lead Poisoning cases identified (<6 yrs.)	2,916	4,374	4,811	3,175	3,313	5,292	5,292
Lead Poisoning Technical Consultations	2,500	4,680	5,000	6,500	5,000	5,000	5,000
Asbestos removal project notifications/removal inspections	3117/125	3300/150	3000/200	2700/175	2700/200	3000/200	3000/200
Investigate Food Outbreak/Cases of Disease	15/351	11/297	16/400	16/400	14/300	14/300	14/300
Private and Non-Profit youth camps licensed/inspected	308/343	295/288	300/325	300/325	300/325	300/325	300/325
Public Swimming Pool Plans Reviewed/Conformance Inspections	36/4	36/4	35/4	35/4	35/4	35/4	35/4
Lead contractors licensed	N/A	69	200	200	200	200	200
Lead consultants certified	N/A	229	300	300	300	300	300
Lead workers certified	N/A	239	1,400	1,400	1,400	1,400	1,400
Lead training courses approved	19	20	60	100	20	10	10
Licensed asbestos abatement contractor/consultants	N/A	160/360	175/400	125/175	125/175	175/400	175/400
Chronic Diseases							
Communities with programs addressing youth violence/unintentional injuries	4/6	12/6	9/9	14	15	8/7	8/7
People screened for high cholesterol/screening programs	3946/595	2500/335	2000/300	4000/150	3500/140	2100/315	2100/315
People screened for high blood pressure/ referred for medical care	11342/1664	11700/1755	12000/1800	*	*	12300/1845	12300/1845
Infectious Diseases							
Lyme cases reported	1,434	2,030	2,000	1,400	1,300	2,000	2,000
Hepatitis/Salmonella cases reported	74/719	98/659	75/800	75/800	75/800	75/800	75/800
Animal Rabies Cases	834	745	600	600	500	500	500
Total other priority diseases reported	1,353	283	1,500	1,500	1,500	1,500	1,500
Infect. disease outbreaks investigated	200	205	150	150	150	150	150
Measles cases/rash investigations	3/12	4/16	4/15	4/15	4/18	4/18	4/18
Children entering day care/school fully immunized (%)	96/98	97/99	98/98	98/98	98/98	98/98	98/98

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Sexually Transmitted Diseases							
Cases of early Syphilis/Gonorrhea	346/4658	213/4767	220/5000	220/5000	200/5000	200/5000	200/5000
Patients serv-DPH Contracted Clinics	9,997	8,315	9,000	11,000	**	9,000	9,000
Cases of Syphilis/Gonorrhea prevented	65/125	30/116	45/125	45/125	40/125	40/125	40/125
AIDS:							
Total AIDS cases/New cases reported	5857/937	6610/753	7410/800	7023/835	8143/1120	8210/800	8210/800
Persons counseled and tested	23,000	26,241	26,000	23,000	**	26,000	26,000
Persons Tested/Percent of positive HIV infection-State supported sites (%)	730/3.2	674/2.4	674/2.9	730/3.2	730/3.2	674/2.9	674/2.9
Newborns born to HIV infected women/Percent newborn HIV infected (%)	171/0.26	101/0.24	98/0.22	180/0.31	120/0.26	92/0.22	92/0.22
Tuberculosis/Pulmonary Control:							
New TB cases reported/Percent New TB cases cured (render noninfectious)(%)	158/89	154/96	150/92	150/92	145/92	145/92	145/92
TB infections identified/Percent prevented from TB (%)	1800/90	2300/83	2200/85	2200/85	2200/85	2200/85	2200/85
AIDS/HIV related TB cases/Percent cured of TB (%)	31/90	30/89	34/95	34/95	34/95	34/95	34/95
TB-HIV co-infections identified/Percent prevented from TB (%)	87/90	60/73	100/90	100/90	100/90	100/90	100/90
Medical Quality Assurance Services							
Applications received for licensure/yr	15,591	18,500	18,500	20,000	20,000	18,500	18,500
New Licenses issued/yr	13,134	17,000	17,000	15,000	15,000	17,000	17,000
Formal complaints received/yr	1,085	1,100	1,150	1,100	1,100	1,150	1,150
Complaints closed/yr	995	800	800	750	750	800	800
Disciplinary actions taken/yr	191	200	200	200	200	200	200
Cases over/under 6 months old	736/389	550/550	750/400	550/550	550/550	750/400	750/400
Average Age of all Cases (days)	313	300	300	300	300	300	300
Emergency Medical Services							
Training Programs Conducted/Persons Trained:							
Basic Life Support	450/18000	526/1900	**	550/1900	**	**	550/1900
Mobile Intensive Care	70/1900	80/2100	**	90/2200	**	**	90/2200
Professional and Ancillary	140/1140	140/1140	**	140/1140	**	**	140/1140
Percent of ambulance services using communication coordination centers (%)	100	100	100	100	100	100	100
Percent of hospitals using protocols (%)	100	100	100	100	100	100	100
Complaints investigated	15	30	30	40	30	30	30
Enforcement actions	10	20	25	25	25	25	25
Vehicle inspections conducted	500	620	620	820	620	620	620
Percent vehicles requiring correction(%)	5	5	5	5	5	5	5
Meetings with regional councils & local officials	450	450	450	450	450	450	450
Percent of municipalities covered by Mobile Intensive Care	70	70	95	95	100	100	100
Regulations Promulgated	1	0	40	40	5	5	5
Trauma Network Hospital Designations	0	6	10	10	10	10	10
Community Nursing Services and Day Care							
Licensed Day Care complaints/violations investigated	205	710	710	715	710	710	710
Day Care Home Centers/Inspected	1560/780	1580/790	1600/800	1600/800	1600/800	1600/800	1600/800
Administration of medication policy review	101	130	110	129	130	110	110
New Day Care Centers licensed	156	156	156	156	156	156	156
Total Homes licensed	7,176	6,900	7,000	7,190	7,190	7,000	7,000
New Homes licensed per yr.	1,342	900	1,200	1,380	1,380	1,200	1,200
Total Capacity	44,802	45,000	45,000	47,304	47,700	45,000	45,000
Hospital and Medical Care Services							
On-site inspect-licensure & certification	2,017	2,188	2,200	2,000	2,000	2,200	2,200
Staff days perform-licensure & certification	22,213	22,213	22,500	22,500	22,250	22,500	22,500
Licenses issued	905	1,055	1,100	900	900	1,100	1,100
Violations letters sent	1,349	1,357	1,400	1,300	1,300	1,400	1,400
Certificates granted/deficiency reports sent	900/925	800/850	800/850	900/925	900/925	800/850	800/850
Complaints received	376	429	450	375	375	450	450
Staff days to investigate complaints	2,748	2,977	2,975	2,700	2,700	2,975	2,975
Nursing home accidents & incidents rec'd	41,000	40,500	40,000	40,000	40,000	40,000	40,000
Percent of reports investigated (%)	15	15	15	17	15	15	15
Consultations-All Programs	120	115	115	120	120	115	115
Enforcement Actions-All Programs	254	254	250	200	200	250	250
Staff days-Perform Enforcement Actions	1,374	1,374	1,375	1,300	1,300	1,375	1,375
Strategic Planning and Information Systems							
Special Health Data Analyses	10	10	15	10	10	15	15
Targeted Planning/Reports Completed	3	4	6	4	6	6	6
Health Data Inquiries	1,260	1,300	1,500	1,325	1,325	1,550	1,550
Electronic transfer of birth records	40,000	47,000	46,500	47,000	47,000	47,000	47,000

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Vital records received & recorded	119,837	114,000	112,800	114,500	115,000	112,000	112,000
Certificate requests processed	22,591	16,500	15,000	15,000	15,000	15,000	15,000
Tumor records processed	25,000	26,210	26,500	25,500	25,000	27,000	27,000
Cancer patients followed annually	115,000	115,450	116,000	115,500	115,500	117,000	117,000
Requests for Cancer Data	150	170	175	165	165	180	180
Special Cancer Studies	12	11	14	12	12	16	16
Nursing home patients records processed	57,500	69,800	73,300	63,400	60,500	77,000	77,000
Program Direction and Management Services							
Personnel action forms processed	4,800	4,800	3,500	4,800	3,500	3,500	3,500
Employee training programs provided	10	10	10	10	10	10	10
Purchase requisitions processed	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Regulations promulgated	15	15	15	15	15	15	15
Press releases	50	50	50	50	50	50	50
Health education pamphlets distributed	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Discrimination complaints and investigations	25	30	30	25	25	30	30
Affirmative Action and Employee Assistance counseling sessions	50	75	75	50	50	75	75
Legislative inquiries responded to	300	300	300	300	300	300	300
Local health appeal decisions issued	95	120	150	200	150	150	150
Local health complaints investigated	41	75	75	75	75	75	75
Towns converting to full-time local health services	4	5	7	7	7	7	7
Population served by new full-time local health services	60,000	60,000	70,000	70,000	70,000	70,000	70,000

**The Governor's Recommended SFY 1995-97 Biennial Budget called for the transfer of funding associated with these functions to a Block Grant administered by the Office of Policy and Management.

***Based on updated federal estimates of 82,250 WIC eligible.

****Substantial drop indicated due to changes in testing procedures and cut off points for normal results.

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-160, "An Act Eliminating the Reserve Fund for the Maternal and Child Health Protection Program" - This Act eliminates a statutory requirement that the Department of Public Health (DPH) reserve two percent of the Maternal and Child Health Protection ("Healthy Start") Program's funds for evaluation. It requires the agency to evaluate the program using standards developed in consultation with the Office of Policy and Management. This will allow the DPH to redeploy $124,666 in FFY 1996-1997 Maternal and Child Health Block Grant funds currently earmarked for evaluation to direct services.

PA 96-181, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" - This Act establishes a Drinking Water Federal Revolving Loan Account and a Drinking Water State Account within the Department of Environmental Protection's Clean Water Fund. It is anticipated that the federal government will establish a revolving fund program, funded in part with federal capitalization grants, which may be established and operated by states as part of the Clean Water Fund program, in order to provide financial assistance to develop and implement drinking water projects. This Act makes statutory changes necessary to allow Connecticut to participate in such program. Its institution is contingent upon federal reauthorization of the Safe Drinking Water Act (SDWA). An estimated $20 million a year for each of five years will be received by the State once Congressional reauthorization of the SDWA occurs. A twenty percent state match will be required to allow for the receipt of these federal dollars. This match is anticipated to be provided through the resources of the Clean Water Fund.

The Department of Public Health will assist the Department of Environmental Protection in the creation of this program by establishing and maintaining a priority list of eligible drinking water projects and instituting a system setting the priority for making project loans to eligible public water systems. Up to $200,000 of the moneys received from the SDWA will be required by the Department of Public Health to support salaries of additional staff and associated other expenses required to perform necessary administrative functions.

PA 96-262, "An Act Concerning Child Day Care Services" - This Act allows the Department of Public Health to establish, within available appropriations, a limited amnesty program for the period October 1, 1996 - September 30, 1997 for any unlicensed family day care or group day care home that voluntarily comes forth to apply for licensure. Such program shall exempt such providers from penalties for operating without a license if a plan for compliance with applicable laws and regulations is developed and agreed to by the Commissioner and the family day care or group day care home. If established, to the extent that unlicensed day care providers take advantage of the amnesty program, the State would collect additional licensure fees. Each family day care home applicant pays a licensure fee of $20. Each group day care center pays a licensure fee of $100. An indeterminate revenue loss may ensue as penalty fees would apparently be waived. (Under law, any entity operating a family day care or group day care home shall be fined not more than $100 a day for each day it is operated without a license.)

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[1] In order to achieve the level of savings anticipated in SFY 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $229,241 in Personal Services and $285,191 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $2,525,906.

Office of Health Care Access
4050

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	63	38	38	38	38	0
BUDGET TOTAL LINE - General Fund	63	38	38	38	38	0
BUDGET SUMMARY						
Personal Services [1]	1,952,522	1,373,912	1,755,213	1,702,557	1,702,557	-52,656
Other Expenses [1]	566,870	759,961	1,007,070	916,394	916,394	-90,676
Other Current Expenses						
CHHC - Personal Services	92,639	0	0	0	0	0
CHHC - Other Expenses	571,144	0	0	0	0	0
Low Income - Uninsured	3,092,337	0	0	0	0	0
Health Care Access	1,144,623	0	0	0	0	0
Administration-Uncompensated Care	0	400,000	500,000	500,000	500,000	0
Agency Total - General Fund	**7,420,135**	**3,033,873**	**3,262,283**	**3,118,951**	**3,118,951**	**-143,332**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**38**	**3,262,283**	**38**	**3,262,283**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for SFY 1995-96 and SFY 1996-97 was reduced by $19.0 million and $37.5 million respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $52,656 to reflect holding one Health Care Management Analyst position vacant as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-52,656	0	-52,656	0	0
Reduce Funding for Other Expenses - (B) SFY 1996-97 funding, in the amount of $1,007,070, was originally appropriated to the Office of Health Care Access for Other Expenses within SA 95-12, the SFY 1995-1997 Appropriations Act. Included in this sum was $400,000 to support the ongoing costs of a Health Data Institute at the University of Connecticut Health Center; $336,500 to support a contract with the MEDSTAT Group to perform duties related to the maintenance of a hospital discharge database; $49,999 to be tranferred to the Department of Public Health for administrative services pursuant to a memorandum of agreement; $19,500 to be transferred to the Department of Public Health to reflect costs associated with the transfer of research and planning staff pursuant to a memorandum of						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
agreement between the two agencies; and $201,071 in other general agency operating expenses. -(G) A reduction in funding, in the amount of $90,676, is recommended to reflect reduced support for special analytical projects performed by the MEDSTAT Group related to hospital discharge and billing data. - (L) Same as Governor						
Other Expenses	0	-90,676	0	-90,676	0	0
Total	**38**	**3,118,951**	**38**	**3,118,951**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Personnel action forms processed**	90	135	*	*	*	*	*
Career counseling sessions and interviews**	25	85	*	*	*	*	*
Affirmative Action & Employee Assistance counseling session**	N/A	N/A	*	*	*	*	*
Purchase requisitions processed**	250	450	*	*	*	*	*
Payments processed**	325	525	*	*	*	*	*
Special health data analyses	10	12	10	16	16	10	10
Health services data inquiries	36	35	35	35	35	35	35
Inpatient discharge records processed	389,669	385,000	388,000	385,000	385,000	388,000	383,000
Reports completed	1	2	0	4	*	0	4
Public hearings	N/A	1	0	2	*	0	10
Consumer inquiries processed	N/A	500	750	750	*	750	300
Publications developed	N/A	6	0	10	*	0	0
Reports issued	N/A	6	0	15	*	0	4
Educational seminars	N/A	8	0	8	*	0	10
Presentations	N/A	30	0	30	*	0	30
Consumer education	N/A	10	0	15	*	0	0
CON request reviewed	N/A	254	75	75	75	75	75
CON determinations reviewed	N/A	90	120	120	120	120	150
Modification requests reviewed	N/A	32	35	35	35	35	35
Total of Certificate of Need	N/A	376	230	230	230	230	260
Rate of Growth in below inflation (net revenue limits)	N/A	34	34	34	*	34	33
Monitor financial in competitive market place	N/A	34	34	34	*	34	33
Monitor discount agreements	N/A	235	600	450	*	600	1,500
Uncompensated Care Program							
Audit hospital data for purposes of state revenue maximization to ensure compliance with Federal & State statutes & regulations	N/A	34	34	34	*	34	33
Oversight of Preferred Provider Networks	N/A	60	400	400	*	400	200
Investigations	N/A	3	3-5	3-5	*	3-5	3-5
FOI Requests Processed	N/A	800	800	850	*	800	722
Medical Facility Budget with rate reviewed and decision issued	102	34	N/A	N/A	N/A	N/A	N/A
Hospital for which Joint Commission on Accreditation is maintained (100%)	34	34	N/A	N/A	N/A	N/A	N/A

*The Governor's Recommended 1995-97 Biennial Budget called for the elimination of select functions of the Office of Health Care Access and the transfer of its remaining functions to the Department of Public Health, effective July 1, 1995.

**PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", eliminated select functions of the Office of Health Care Access (OHCA) and established OHCA under the Department of Public Health (DPH) for administrative purposes only. Due to this, effective July 1, 1995, this activity is performed on behalf of the OHCA by the DPH.

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening" - By law, for the period January 1, 1995 to September 30, 1995, and subsequent fiscal years, a hospital exceeding its authorized net revenue limit must (a) have the excess deducted from its net revenue limit in the next fiscal year, (b) make payment of the excess revenue amount to the Office of Health Care Access in four equal installments for General Fund deposit beginning October 1st of the year two years following the year for which compliance is being determined, or (c) have the excess deducted from payments to hospitals from the Medical Assistance (Medicaid) account as determined by the Department of Social Services in consultation with the Office of Policy and Management. This Act removes the requirement that compliance payments during hospital fiscal year 1996-97 be made on an equal quarterly basis. Compliance adjustments for hospital fiscal year 1994-95 total approximately $21 million.

Further, the Act eliminates all hospital compliance adjustment requirements, commencing with the fiscal year beginning October 1, 1997. A potentially significant revenue loss, commencing in SFY 1997-98, will occur to the extent that compliance adjustments would otherwise have been collected via payments to the State.

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[1] In order to achieve the level of savings anticipated in SFY 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $17,026 in Personal Services and $48,111 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency is $238,603.

Office of the Medical Examiner
4090

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	48	48	48	48	49	1
BUDGET TOTAL LINE - General Fund	48	48	48	48	49	1
BUDGET SUMMARY						
Personal Services [1]	2,105,794	2,172,952	2,179,221	2,179,221	2,204,021	24,800
Other Expenses	1,446,587	1,520,952	1,448,389	1,531,989	1,531,989	83,600
Equipment	45,000	0	0	0	0	0
Agency Total - General Fund	**3,597,381**	**3,693,904**	**3,627,610**	**3,711,210**	**3,736,010**	**108,400**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**48**	**3,627,610**	**48**	**3,627,610**	**0**	**0**
Provide Deficiency Funding for Assistant Medical Examiners - (B) -(L) The agency is requesting deficiency funding of $65,000 for this fiscal year 1995-96 for payments to Assistant Medical Examiners for the examination of cremation cases.						
Add Funds to the Agency's Other Expense Account - (B) -(G) Funding, in the amount of $83,600 is recommended to be added to the agency's Other Expense Account for the purpose of making payments to Assistant Medical Examiners especially for their services with respect to cremations. - (L) Same as Governor						
Other Expenses	0	83,600	0	83,600	0	0
Add Funds to Personal Services Account for Office Assistant Position - (B) -(L) Funds, in the amount of $24,800 are added to the agency's Personal Services Account for an Office Assistant position.						
Personal Services	0	0	1	24,800	1	24,800
Total	**48**	**3,711,210**	**49**	**3,736,010**	**1**	**24,800**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Investigations (Deaths Reported)	13,174	13,500	13,900	13,900	14,300	14,300	14,300
Autopsies	1,563	1,560	1,600	1,600	1,700	1,700	1,700
Referrals to Toxicology	1,441	1,480	1,520	1,520	1,630	1,630	1,630
Histology Slides	3,022	3,200	3,300	3,300	3,400	3,400	3,400
Removals	1,647	1,675	1,700	1,700	1,800	1,800	1,800
Medical Records Transmitted	2,671	2,725	2,800	2,800	2,950	2,950	2,950
Court Appearances (Civil and Criminal)*	55	100	100	100	100	100	100

*Reflects internal dynamics of the criminal justice system over which the agency has no control.

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[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $22,040 in Personal Services.

Department of Mental Retardation
4100

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	4,757	4,677	4,649	4,509	4,603	-46
BUDGET TOTAL LINE - General Fund	4,757	4,677	4,649	4,509	4,603	-46
BUDGET SUMMARY						
Personal Services [1]	207,768,413	211,199,214	205,631,952	199,749,509	203,349,305	-2,282,647
Other Expenses [1]	20,894,891	19,034,198	20,038,615	19,847,435	19,903,889	-134,726
Other Current Expenses						
Human Resource Development	412,594	385,600	385,600	385,600	385,600	0
Family Support Grants	968,087	969,000	969,000	969,000	969,000	0
Pilot Programs for Client Services	1,563,492	1,903,871	1,864,826	1,864,826	1,864,826	0
Clinical Services	2,260,676	3,816,113	3,816,113	3,816,113	3,816,113	0
Early Intervention	384,105	435,290	423,561	12,489,562	11,489,562	11,066,001
Temporary Support Services	186,882	200,000	200,000	200,000	200,000	0
Community Temporary Support Services	99,930	100,000	100,000	100,000	100,000	0
Fiscal Reporting	131,849	0	0	0	0	0
Community Respite Care Programs	197,000	200,000	200,000	200,000	200,000	0
Workers' Compensation	13,796,367	13,134,378	12,538,299	12,538,299	11,219,258	-1,319,041
Dental Services	0	0	0	0	161,718	161,718
Other Than Payments to Local Governments						
Community Training Homes	244,063	0	0	0	0	0
Rent Subsidy Program	1,238,863	1,744,956	2,109,606	2,014,436	2,014,436	-95,170
Respite Care	1,459,111	1,473,384	1,473,384	1,473,384	1,473,384	0
Family Reunion Program	150,684	140,000	140,000	540,000	140,000	0
Employment Opportunities and Day Services	66,820,236	70,595,343	70,808,282	72,460,877	72,455,692	1,647,410
Family Placements	455,896	1,139,646	1,604,797	1,366,239	1,604,797	0
Emergency Placements	413,621	1,290,735	3,085,349	2,510,273	3,085,349	0
Community Residential Services	127,108,243	140,113,919	142,701,174	145,068,610	150,531,528	7,830,354
Agency Total - General Fund	**446,555,003**	**467,875,647**	**468,090,558**	**477,594,163**	**484,964,457**	**16,873,899**
Additional Funds Available						
Federal Contributions	6,243,824	6,667,584	6,027,889	6,027,889	6,027,889	0
Private Contributions	268,827	863,655	863,655	863,655	863,655	0
Agency Grand Total	**453,067,654**	**475,406,886**	**474,982,102**	**484,485,707**	**491,856,001**	**16,873,899**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**4,649**	**468,090,558**	**4,649**	**468,090,558**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY 96 and FY 97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $1,896,566 and 27 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-27	-1,896,566	-27	-1,896,566	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funds From DSS For ICF/MR Conversion - (B) The Department of Social Services (DSS) currently funds intermediate care facilities for the mentally retarded (ICF/MR) privately operated by Marrakech Day Services Inc. Marrakech is reconfiguring two of these facilities into more appropriate community living centers, which will result in an additional twelve openings. -(G) A transfer of funds, in the amount of $1,375,000, is recommended from the DSS to the Department of Mental Retardation for ICF/MR conversions into community living arrangements. - (L) Same as Governor						
Employment Opportunities and Day Services	0	331,000	0	331,000	0	0
Community Residential Services	0	1,044,000	0	1,044,000	0	0
Total - General Fund	0	1,375,000	0	1,375,000	0	0
Transfer Inappropriately Placed Mentally Retarded Persons from Mental Health Facilities to the Department of Mental Retardation - (B) Currently, there are 27 mentally retarded persons inappropriately placed in mental health facilities. -(G) An increase in funding, in the amount of $2,371,370, is recommended to fund a transfer of 27 mentally retarded persons inappropriately placed in the Department of Mental Health and Addiction Services to the Department of Mental Retardation for community placement. It is anticipated that 15 patients will be transferred from Fairfields Hills Hospital and 15 patients from Norwich Hospital. It should be noted that the cost for the transfers of the patients from Fairfield Hills are based on an annual cost, while the costs for the patients from the Norwich hospital are based on nine months of service in anticipation of the closure of the Norwich hospital sometime in FY 97. -(L) Based on updated estimates, funding in the amount of $2,329,103, is provided to reflect the transfer of inappropriately placed patients.						
Personal Services	0	609,223	0	609,223	0	0
Other Expenses	0	25,920	0	25,920	0	0
Employment Opportunities and Day Services	0	337,481	0	332,296	0	-5,185
Community Residential Services	0	1,398,746	0	1,361,664	0	-37,082
Total - General Fund	0	2,371,370	0	2,329,103	0	-42,267
Transfer Birth-to-Three Program From the Department of Education to the Department of Mental Retardation - (B) The Birth-to-Three program provides early intervention services for any child through age three who is in risk of or is experiencing developmental delay. The Federal government sets programmatic guidelines for service coordination and delivery and provides partial reimbursement of costs. PA 93-383 established the Department of Education as the lead agency for Birth-to-Three in Connecticut, although the program also includes the Departments of Social Services, Children and Families, Mental Retardation, the Board of Education and Services to the Blind, the Commission on the Deaf and Hearing Impaired, and the Office of Protection and Advocacy for Persons with Disabilities. The lead agency has jurisdiction over general administration, supervision, and monitoring of the program, as well as establishing policies on service provision and funding for eligible children. -(G) Funding, in the amount of $12,066,001, is recommended to be transferred from the Department of Education to the Department of Mental Retardation to reflect the transfer of lead agency duties as recommended by the Legislative Program Review and Investigation Committee.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Funding, in the amount of $11,066,001, is provided to reflect the transfer of lead agency duties of the Birth-to-Three program. PA 96-185, "An Act Concerning the Birth-to-Three Program", implements this transfer. Additional funding of $1,000,000 is provided through a transfer of federal funds from the State Department of Education (SDE). Part B funds under the Federal Individuals with Disabilities Education Act (IDEA) are provided to the SDE to assist them in their special educaton programs. By Federal law, 75% of a state's Part B funds must be dedicated to local school districts, 5% may be used for administrative purposes and the remaining 20% is available for discretionary purposes. Since 1980, SDE has dedicated a portion of these discretionary funds to DMR for early intervention programs. The SDE received $32,112,395 in Part B funds in FY 1995-96, of which approximately $6,422,479 was available for discretionary purposes. The department provided $2,070,554 of these Part B funds to support the statewide Birth-to-Three effort, including approximately $750,000 to aid the early intervention program in DMR. Although there is an estimated $6,425,028 in discretionary Part B funds available in FY 1996-97, the Governor's Recommended Budget does not include Part B funding for the transferred Birth-to-Three program. In continued support of the interagency cooperation in serving developmentally delayed children, the SDE will retain $5,425,028 of discretionary Part B funds and will provide the remaining $1,000,000 to assist the DMR's Birth-to-Three program. SA 96-8, "An Act Making Adjustments to the State's Budget for the Biennium Ending June 30, 1996", Section 37 implements this provision.						
Early Intervention	0	12,066,001	0	11,066,001	0	-1,000,000
Redirect Funds to Provide Services to Clients Aging Out of the Department of Children and Families by Delaying New Development - (B) In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential resources for individuals who turn 21 and are in placements funded by either the Department of Children and Families (DCF) or Local Education Authorities. -(G) Previously funded new program development is recommended to be delayed in the following programs: Rent Subsidy, Employment Opportunities and Day Services, Family Placements, Emergency Placements, and Community Residential Placements for a total savings of $1,511,780. These savings are to be offset with additional funding provided for Employment Opportunities and Day Services and Community Residential Placements that will fund 83 additional age outs for FY 97. -(L) Previously funded new program development is delayed in the Rent Subsidy and Community Residential Services Programs, while funding is restored for Family and Emergency Placements. Additional funding, in the amount of $813,634, is provided for the additional age-outs.						
Rent Subsidy Program	0	-95,170	0	-95,170	0	0
Employment Opportunities and Day Services	0	984,114	0	984,114	0	0
Family Placements	0	-238,558	0	0	0	238,558
Emergency Placements	0	-575,076	0	0	0	575,076
Community Residential Services	0	-75,310	0	-75,310	0	0
Total - General Fund	0	0	0	813,634	0	813,634
Expand Family Reunion Program - (B) In FY 1995-96, $140,000 was appropriated to allow a small number of clients who formerly resided in Community Living Arrangements (CLAs) or residential settings to be reunited						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
with members of their families who live in the community. A grant of $20,000 is made to the families to provide care under this program. -(G) A reduction in funding in the amount of $2,000,000 is recommended to reflect the closure of one group home in each region. An increase in funding, in the amount of $400,000 is recommended to expand the Family Reunion Program by twenty additional clients. It should be noted that the expansion of the Family Reunion Program is contingent on identifying twenty families who are both willing and able to assume the responsibility for a client family member. -(L) Additional funding is not provided for the expansion of the family reunion program. Funding in the amount of $400,000 is provided for additional placements in the community residential services program. In addition, funding is reduced by $1,200,000 and 24 positions are removed from the personal services account to reflect the anticipated closing of three group homes with the enhancement of community residential placements.						
Personal Services	-40	-2,000,000	-24	-1,200,000	16	800,000
Family Reunion Program	0	400,000	0	0	0	-400,000
Community Residential Services	0	0	0	400,000	0	400,000
Total - General Fund	-40	-1,600,000	-24	-800,000	16	800,000
Reduce Funding for Public Day Programs - (B) The Department of Mental Retardation provides a number of day programs for clients throughout the State. These programs provide appropriate daytime activities for clients living in many residential settings. -(G) A reduction in funding in the amount of $572,200 is recommended to reflect a three percent reduction in the current level of funding for public sector day programs. -(L) Funding is restored for public day programs.						
Personal Services	-13	-555,100	0	0	13	555,100
Other Expenses	0	-17,100	0	0	0	17,100
Total - General Fund	-13	-572,200	0	0	13	572,200
Caseload Adjustment at Southbury Training School - (B) The Department of Mental Retardation was mandated by the Southbury Training School (STS) consent decree to reduce its numer of patients to 825. As of December, 1995 the number at STS had been reduced to 821, down from 910 in July, 1994. -(G) A reduction in funding in the amount of $2,240,000 and the elimination of 60 positions is recommended to reflect the closure of one residential cottage as a result of the continued downsizing of STS. -(L) Funding, in the amount of $883,082, and 24 positions are removed to reflect the enhanced operations of STS.						
Personal Services	-60	-2,040,000	-24	-812,436	36	1,227,564
Other Expenses	0	-200,000	0	-70,646	0	129,354
Total - General Fund	-60	-2,240,000	-24	-883,082	36	1,356,918
Expenditure Update for Workers' Compensation - (B) PA 90-327 "An Act Concerning Appropriations for Workers' Compensation Payments", required the appropriation for Workers' Compensation (WC) claims to be funded under the budgets of the six agencies having the largest costs. Prior to SFY 1990-91, funding for WC claims paid on behalf of the Department of Mental Retardation employees was paid by the Department of Administrative Services. -(L) Funding in the amount of $1,319,041 is removed to reflect a revised estimate of the funds needed for WC claims. In addition, funding, up to $1 million, will be carried forward from FY 96 to fund new program initiatives to control Workers' Compensation expenditures.						
Workers' Compensation	0	0	0	-1,319,041	0	-1,319,041

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Centralize the Department's Personnel Functions - (B) Since 1986, the Department of Mental Retardation has operated with eight personnel officers to provide recruitment and other personnel functions. The number of personnel officers was reduced to seven with the adoption of five uniform service delivery regions on July 1, 1995. -(L) Funding in the amount of $600,000 and 13 positions are removed to reflect the centralization of the department's personnel functions. The department will consolidate all regional personnel functions at the central office, with the exception of Southbury Training School, which will continue to operate its own personnel office.						
Personal Services	0	0	-13	-510,000	-13	-510,000
Other Expenses	0	0	0	-90,000	0	-90,000
Total - General Fund	0	0	-13	-600,000	-13	-600,000
Restructure Case Management and Quality Assurance Functions - (B) The Connecticut State Budget for SFY 1995-97 removed funding, in the amount of $1,000,000, in SFY 97 to reflect the elimination of 12 case managers and 12 quality assurance staff. In conjunction with the removal of these funds the Department of Mental Retardation (DMR) was required to study case management and quality assurance services in order to enhance its overall cost effectiveness in providing these services. Funding, in the amount of $80,000, was provided for consultant services to conduct the evaluation of these functions. It was anticipated that the study would facilitate a redefinition of staff responsibilities which would enable the Department to provide effective case management and quality assurance services with fewer staff. Case Management is a state-wide process by which the department directs, coordinates and monitors services to persons with mental retardation. It is a systematic service designed to ensure that each individual served by DMR receives appropriate educational, vocational, residential, social, medical and other services as determined by an individualized interdisciplinary team. Quality Assurance determines the quality of services operated or funded by the department in accordance with standards consistent with the department's mission and policies. In addition, Quality Assurance staff inspect and approve the operation of programs as required by the state and federal statutes and departmental regulations. -(L) The University of Maryland was awarded the contract to evaluate Case Management and Quality Assurance functions. This study recommended that these positions should not be eliminated, but rather retained and restructured. The case manager function will transition into the role of a support broker in order to evaluate outcome measures in a new, more flexible service delivery system. The overall plan of service will be modified to become a person centered planning process which addresses how the person wants to live and focusing on how to build the person's community network. The Quality Assurance function will shift from a review of process to an outcome based performance review. This review process will change from an individual record review to a sampling of persons served in each DMR operated or funded agency. Redesign of the Quality Assurance Division will enable the existing staff to implement an independent review of all DMR residential, day and employment programs. Funding, in the amount of $832,100, is provided to reflect the restoration of 6 support brokers and 12 quality assurance staff as recommended by the study.						
Personal Services	0	0	18	832,100	18	832,100

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for Dental Services - (B) Currently the Department of Mental Retardation provides dental services for approximately 5,048 individuals. -(L) Funding, in the amount of $161,718, was provided to reflect the anticipated need for dental services as a reslt of eliminating it as an optional service under the Medicaid program. As a result of dental services being restored in Medicaid, it is anticipated that these funds could be used for a study of the delivery of health services for DMR clients.						
Dental Services	0	0	0	161,718	0	161,718
Enhance Revenues Under the Home and Community Based Waiver - (B) Currently a portion of the reimbursement to private providers under the Department of Mental Retardation (DMR) for salaries in the areas of food preparation, client transportation and maintenance comes from the Department of Social Services (DSS) as part of the room and board payment under the Aid to the Disabled program, and as such is not reimbursable under DMR's Home and Community Based Waiver. Under the waiver, these salaries would qualify for 50 percent federal reimbursement. -(L) Funding in the amount of $5,100,000 is transferred from the DSS to the DMR to reflect the inclusion of private provider salaries in part of the service rate paid by DMR rather than being paid through the Aid to the Disabled program. It is anticipated that an increase in revenue in the amount of $2,421,000 will occur as these payments will be under DMR's Home and Community Based Waiver and subject to federal financial participation. For further information, refer to the writeup with a similar title under the Department of Social Services.						
Community Residential Services	0	0	0	5,100,000	0	5,100,000
Provide for Funding for Recreation Positions - (B) In FY 96 several recreation employees were laid-off in effort to achieve budgetary savings and to reorganize the method in which recreational services are provided. During the FY 96 some, but not all, of the positions were restored. -(L) Funding in the amount of $945,032 and 30 full-time positions and 1 part-time position are provided that reflect the restoration of positions that had previously been subject to layoffs.						
Personal Services	0	0	30	945,032	30	945,032
Reduce Quality Enrichment Positions - (B) -(L) Funding in the amount of $250,000 and 6 positions are removed to reflect the reduction of quality enrichment positions at Southbury Training School.						
Personal Services	0	0	-6	-250,000	-6	-250,000
Total	**4,509**	**477,594,163**	**4,603**	**484,964,457**	**94**	**7,370,294**

PROGRAM MEASURES

RESOURCE SERVICES	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Case Management							
Staff to client ratio	1:53	1:35	1:57	1:57	1:59	1:59	1:59
Clients receiving case management srvs	12,622	13,100	13,550	13,550	13,550	14,000	14,000
Net change in clients receiving case management services	444	478	450	0	0	450	0

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Family Support Services							
Clients living in family homes	5,867	6,200	6,550	6,550	6,900	6,900	6,900
Net change in clients living in family homes		511	333				
Respite Services (Private Contracted) Clients served							
Families	1,880	1,880	1,880	1,880	1,880	1,880	1,880
Community Training Home Clients	321	325	325	325	325	325	325
DMR licensed CTH respite beds	78	78	78	78	78	78	78
Family Support Grant Program							
Families served:							
Family Support Grant	259	259	259	259	259	259	259
Individual Support	328	328	328	328	328	328	328
Amount received-family per mo. ($) (Flat Grant only)		265	265	273	273	282	282
Temporary Support Services* Families	55	55	55	55	55	55	55
Staff Development and Training							
Staff Trained							
Public Sector (Person Days)							
New Employees	1,492	1,500	1,500	1,500	1,500	1,500	1,500
Specialized	8,400	8,400	8,400	8,400	8,400	8,400	8,400
Ongoing	1,582	1,600	1,600	1,600	1,600	1,600	1,600
Private Sector (Person Days)							
New Employees	595	595	595	595	595	595	595
Specialized	514	514	514	514	514	514	514
Ongoing	655	655	655	655	655	655	655
EMPLOYMENT OPPORTUNITIES AND DAY SERVICES							
Early Intervention							
CTH Providers Receiving Training							
New Providers	64	80	80	80	80	80	80
Ongoing	250	250	250	250	250	250	250
Total children and families served - USD #3							
Enrolled	1,458	1,470	1,470	1,470	0	1,470	1,470
Persons in sheltered employment	2,030	2,030	2,030	2,030	2,030	2,030	2,030
Supported Employment Programs							
Group Supported Employment							
Individuals working	1,888	1,989	1,956	2,014	2,127	1,981	1,981
Avg hourly wage ($)/hrs per week	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8
Avg annual cost per person ($)	12,469	12,888	13,010	13,287	13,010	13,010	13,010
Public Sector Supported Employment							
Individuals working	146	146	146	146	0	146	146
Day Support Options							
Individuals served	1,630	1,627	1,665	1,627	2,410	1,665	1,665
Average annual cost per person ($)	14,031	14,445	14,543	14,492	15,543	15,543	15,543
Individuals served	744	745	745	745	0	745	745
Private Sector Supported Employment Individual Jobs							
Individuals working	581	801	864	801	864	864	864
Avg hourly wage ($)/hrs per week	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3
Avg annual cost per person ($)	7,745	8,166	8,312	8,420	8,312	8,312	8,312
Individuals Served - CTH		502	508	508	508	508	508
Adult	444	450	450	450	450	450	450
Children	58	58	58	58	58	58	58
Adults funded by St. Appropriation for:							
Less than 24 hour coverage	52	52	52	52	52	52	52
Full 24 hour coverage	318	324	324	324	324	324	324
Ongoing Comprehensive	74	74	74	74	74	74	74
Children Funded for:							
Less than 24 hour coverage	1	1	1	1	1	1	1
Full 24 hour coverage	28	28	28	28	28	28	28
Ongoing Comprehensive	29	29	29	29	29	29	29
Licensed Community Training Homes	349	355	355	355	355	355	355
Licensed service capacity	629	635	635	635	635	635	635

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Non-Intermediate Care Facility (ICF)/MR							
Individuals in licensed funded beds*	1,902	1,943	1,999	1,973	2,029	2,029	2,029
Licensed funded capacity of CLA's	1,909	1,943	1,999	1,973	2,029	2,029	2,029
Avg daily cost per person ($)	149	155	155	159	155	155	155
Intermediate Care Facility (ICF)/MR							
Total ICF/MR CLA's	68	69	69	69	69	69	69
New ICF/MR CLA's	2	1	0	0	0	0	0
Total ICF/MR CLA capacity	380	386	386	386	386	386	386
New ICF/MR CLA capacity	12	6	0	0	0	0	0
Individuals in CLA's	772	772	772	772	772	772	772
Community Living Arrangement (CLA's)	145	145	145	145	145	145	145
Capacity of CLA's	788	788	788	788	788	788	788
Campus Units							
Regional Campus							
Individuals on regional campus	418	408	381	408	381	381	381
ICF/MR certified beds	379	379	379	379	379	379	379
Training Schools							
Individuals in training schools							
STS	884	815	800	800	785	785	785
ICF/MR certified beds							
STS	231	231	231	231	231	231	231
Other Private Residential Facilities							
Individuals Served							
Habilitative nurseries	20	20	20	20	20	20	20
Long-term care facilities	482	482	482	482	482	482	482
Residential schools	57	57	57	57	57	57	57
Other	195	195	195	195	195	195	195
Purchased Supported Living Situation		463	550	550	550	550	550
People receiving Supported Living Svs	851	950	950	950	950	950	950
Federal Reimbursment Received ($M)							
State ICF/MR ($M)	64.0	54.4	55.0	55.0	55.0	55.0	55.0
Home and Community Based Waiver ($M)	67.5	64.0	67.0	66.4	68.8	68.8	68.8
Target Case Management	5.0	3.9	3.7	3.7	3.7	.7	.7
Worker's Compensation Claims (New)*	2,640	2,395	2,395	2,395	2,395	2,395	2,395
Payout on claims ($M)*	16.3	15.1	13.6	16.9	13.0	13.0	13.0

*New Measure

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Additions, alterations, renovations, improvements to buildings and grounds including utilities and mechanical system, code compliance and energy conservation, Section 22(i)(2), SA 95-20	$5,075,000	$500,000	$500,000
Fire, safety, and environmental improvements to state-wide regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterir building renovations and additions at all state-owned facilities, Section 22(i)(2), SA 95-20	40,395,813	4,000,000	4,000,000
Additions to the community residential revolving loan fund crerated under 17a-221 of the general statutes for private non-profit providers for renovations and improvements to community-based residences, including life safety, health and environmental improvements, Section 97, PA 96-181	1,000,000	1,000,000	2,000,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grants-in-aid to private nonprofit providers for renovations and improvements to community-based residences, including life safety, health and environmental improvements, Section 80, SA 95-20, Section 13(d)	$1,000,000	$1,000,000	($1,000,000)

[1] In order to achieve the level of savings anticipated in SFY 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $2,033,493 in Personal Services and $1,044,954 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collected bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $19,192,695.

Department of Mental Health and Addiction Services
4400

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	4,078	3,803	3,623	3,637	3,635	12
BUDGET TOTAL LINE - General Fund	4,078	3,803	3,623	3,637	3,635	12
BUDGET SUMMARY						
Personal Services [1]	0	47,831,990	44,597,803	36,672,150	36,672,150	-7,925,653
Other Expenses [1]	0	9,543,589	9,545,861	11,926,696	11,229,496	1,683,635
Equipment	0	39,000	0	0	0	0
Other Current Expenses						
Corporation for Supportive Housing	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Coordinated Substance Abuse and Mental Health Services for Families	0	200,000	200,000	200,000	0	-200,000
Pre-Trial Alcohol Education System	0	990,738	990,738	1,733,792	990,738	0
Managed Service System	0	5,107,723	4,208,285	6,165,417	6,185,818	1,977,533
Drug Treatment for Schizophrenia	0	1,700,000	1,700,000	1,743,195	1,743,195	43,195
Legal Services	0	397,200	397,200	397,200	397,200	0
Connecticut Mental Health Center	0	7,004,564	7,004,564	6,944,564	7,172,564	168,000
Capitol Region Mental Health Center	0	573,781	573,781	348,781	363,781	-210,000
Professional Services	0	5,847,627	5,847,627	5,538,371	5,515,371	-332,256
Regional Action Councils	0	675,000	675,000	675,000	675,000	0
General Assistance Projects	0	2,720,080	3,384,890	7,296,694	7,264,226	3,879,336
Substance Abuse Treatment Programs	0	20,000	20,000	20,000	20,000	0
Mental Health/Medicaid Managed Care	0	1,010,000	1,510,000	1,510,000	1,510,000	0
Chronic Gamblers Treatment and Rehabilitation	0	100,000	100,000	100,000	100,000	0
Workers' Compensation Claims	0	8,869,654	8,295,339	7,195,339	6,799,339	-1,496,000
Eastern Region	0	0	0	0	1,500,000	1,500,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	0	19,234,135	19,686,325	20,854,347	20,806,892	1,120,567
Grants for Vocational Services	0	388,940	384,792	384,792	381,725	-3,067
Governor's Partnership to Protect Connecticut's Workforce	0	450,000	450,000	450,000	450,000	0
Grants for Mental Health Services	0	61,322,765	60,165,660	60,165,660	60,194,659	28,999
Employment Opportunities	0	8,396,613	8,361,097	8,256,774	8,239,842	-121,255
Grant Payments to Local Governments						
Community Mobilization	0	320,722	0	0	0	0
Agency Total - General Fund	**0**	**183,744,121**	**179,098,962**	**179,578,772**	**179,211,996**	**113,034**
Additional Funds Available						
Federal Contributions	0	0	28,595,508	28,595,508	28,595,508	0
Agency Grand Total	**0**	**183,744,121**	**207,694,470**	**208,174,280**	**207,807,504**	**113,034**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**3,623**	**179,098,962**	**3,623**	**179,098,962**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for SFY 1995-96 and SFY 1996-97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $4,136,934 and no positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-4,136,934	0	-4,136,934	0	0
Realign Funding for Managed Service System - (B) The Managed Service System is a mental health service delivery system which was developed to provide integrated and responsible mental health service delivery which is client-oriented. Through the Managed Service System, the Department is able to develop and coordinate comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services. -(G) A realignment of funding, in the amount of $800,132, is requested in order to annualize a September, 1995, transfer of funds made with the approval of the Finance Advisory Committee. This realignment will permit continued operation of community-based services at levels currently recognized in the agency's grant allocation plan. - (L) Same as Governor						
Managed Service System	0	800,132	0	800,132	0	0
General Assistance Projects	0	-695,809	0	-695,809	0	0
Employment Opportunities	0	-104,323	0	-104,323	0	0
Total - General Fund	0	0	0	0	0	0
Provide Funding for Community Placement of Hospital Discharges - (B) The Department of Mental Health and Addiction Services is currently in the process of consolidating its institutional facilities at Connecticut Valley Hospital in Middletown. As part of this consolidation, hospitalized clients are, where appropriate, being placed in the community. As clients are successfully placed, staff redeployment and attrition have resulted in savings in inpatient costs. Many of these deployed staff are utilized for the provision of services in managed service systems which, when operated in conjunction with the non-profit provider community, support individuals in the community. -(G) An increase in funding, in the amount of $1,157,000, is requested to reflect the transfer of costs for previously hospitalized clients from inpatient services to community services. A total of 153 patients are expected to be discharged from the Department's hospitals into community settings during the SFY 1995-97 biennium. Of the total, 134 patients are scheduled for discharge in SFY 1995-96 and 19 patients are scheduled for discharge in SFY 1996-97. Of the total, $407,000 is estimated for the Western District, $225,000 is estimated for the Eastern District and $525,000 is estimated for the Central District. - (L) Same as Governor						
Managed Service System	0	1,157,000	0	1,157,000	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funding to the Department of Social Services to Support Community Placements of Persons with Psychiatric Disabilities - (B)						
The Department of Mental Health and Addiction Services is currently in the process of consolidating its institutional facilities at Connecticut Valley Hospital in Middletown. As part of this consolidation, hospitalized clients are, where appropriate, being placed in the community. As clients are successfully placed, staff redeployment and attrition have resulted in savings in inpatient costs. Many of these deployed staff are utilized for the provision of services in managed service systems which, when operated in conjunction with the non-profit provider community, support individuals in the community. As a result of these efforts, individuals in the community are able to access certain Department of Social Services programs such as Medical Assistance (Medicaid) and Aid to the Disabled. In SFY 1995-96, 134 clients are scheduled for discharge, with 19 clients scheduled for discharge in SFY 1996-97.						
-(G) A reduction in funding, in the amount of $815,507, is requested to reflect the transfer of costs experienced by programs run through the Department of Social Services (DSS) associated with the movement of previously institutionalized mental health clients to the community. This sum reflects 84 community placements at an annualized rate of $8,722 per client, as the funding for 50 of the placements was made to the Department's SFY 1995-96 budget. The 84 SFY 1995-96 placements are funded for a half-year in SFY 1995-96, and a full year in SFY 1996-97, and the 19 SFY 1996-97 placements are funded for a half-year in SFY 1996-97.						
It should be noted that the pickup of this transfer of funds is not expressly made under the recommended budget of the Department of Social Services. Rather, it is assumed that the overall growth in caseloads and costs for the Medicaid and Aid to the Disabled programs accounts for services for these clients.						
- (L) Same as Governor						
Personal Services	0	-815,507	0	-815,507	0	0
Expand Whiting Forensic Division of Connecticut Valley Hospital - (B)						
The Whiting Forensic Division of Connecticut Valley Hospital has a current capacity of 86 patients. It has been over capacity since March, 1995, with an average census of 91 patients. The increased census has been cared for primarily through the use of overtime coverage for the night shift.						
-(G) Funding, in the amount of $1,577,015, is requested to expand the capacity of the Whiting Forensic Division of Connecticut Valley Hospital from 86 to 100 beds. The Department indicates that without this expansion, the Whiting facility would be unable to accommodate new court-ordered admissions and Department of Correction transfers.						
The funding for this program expansion consists of staffing costs and increased requirement for food, medications, and specialized services for the expanded patient population. This funding will be utilized to reopen an existing patient care unit (Unit 4) with a capacity of 14 to 20 beds, and to provide 37 staff to care for the increased number of						

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patients. The following staff estimates are based upon a 40 hour work week.

Staff	No. of Positions	Annual Salary (each)
Psychiatrist IV	1	$88,825
Psychologist	1	53,693
Forensic Head Nurse	3	45,685
Forensic Nurse	4	40,015
Forensic Treatment Specialist	17	36,649
Psych Soc. Work Assoc.	1	42,036
Rehab Therapist II	1	36,816
Police Officer	3	34,573
Med Records Spec. I	1	26,750
Maintainer (Food Service)	2	21,082
Custodian	1	21,082

-(L) Funding, in the amount of $1,577,015, is provided to expand the capacity of the Whiting Forensic Division of Connecticut Valley Hospital from 86 to 100 beds in order to accommodate new court-ordered admissions and Department of Correction transfers. This funding shall be utilized to reopen an existing patient care unit (Unit 4) with a capacity of 14 to 20 beds, and to provide 35 staff to care for the increased number of patients.

Staff	No. of Positions	Annual Salary (each)
Psychiatrist IV	1	$88,825
Psychologist	1	53,693
Forensic Head Nurse	3	45,685
Forensic Nurse	4	40,015
Forensic Treatment Specialist	17	36,649
Psych Soc. Work Assoc.	1	42,036
Rehab Therapist II	1	36,816
Police Officer	3	34,573
Med Records Spec. I	1	26,750
Maintainer (Food Service)	2	21,082
Custodian	1	21,082

In addition, approximately $50,000 is provided for food, and $66,000 is provided for medication purchases for the increased census.

Personal Services	37	1,335,243	35	1,335,243	-2	0
Other Expenses	0	73,000	0	73,000	0	0
Drug Treatment for Schizophrenia	0	43,195	0	43,195	0	0
Professional Services	0	125,577	0	125,577	0	0
Total - General Fund	37	1,577,015	35	1,577,015	-2	0

Provide Funding for Leases of District Offices and Local Mental Health Authorities Located at Facilities Scheduled for Closure - (B)

The Department is consolidating its inpatient services at Connecticut Valley Hospital in Middletown. As a result of the consolidation, tenants of campuses scheduled for closure must find alternative office space. The Western District Office and Danbury Mental Health Authority are currently located on the campus of Fairfield Hills Hospital in Newtown, which closed in December, 1995. The Eastern District Office and the Southeast Mental Health Authority are currently located on the campus of Norwich Hospital, which is scheduled to close not later than April, 1997.

-(G) Funding, in the amount of $697,200, is requested to provide for leases of district offices and Local Mental Health Authorities currently located on the campuses of Fairfield Hills and Norwich Hospitals. This estimate assumes that Norwich Hospital will close as of the end of September,

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1996. The annualized cost of these leases is $761,600. The agency assumed that each employee would require 200 square feet of office space, at $15 per square foot in the western half of the State and $14 per square foot in the Eastern half of the State. The costs are broken down as follows:

Lease Requirement	Staff	Sq. ft.	Cost/sq. ft	Total Cost
Western District Office	21	200	$15	$ 63,000
Eastern District Office	25	200	$14	$ 70,000
Danbury Mental Health Authority	63	200	$15	$189,000
Southeast Mental Health Authority	157	200	$14	$439,600
Annualized Total				$761,600

-(L) Funding, in the amount of $500,000, is provided for leases of district offices and Local Mental Health Authorities currently located on the campuses of Fairfield Hills and Norwich hospitals. This estimate assumes the closure of Norwich Hospital at the end of September, 1996. This sum represents lease costs for three quarters, with annualized funding totalling $665,000.

Other Expenses	0	697,200	0	500,000	0	-197,200

Adjust Funding for Capitol Region Mental Health Center to Reflect Contract Employees Becoming State Employees - (B)

The Capitol Region Mental Health Center (CRMHC) is located in Hartford. PA 93-247 authorized the transfer of 73 University of Connecticut Health Center staff to the former Department of Mental Health for the purpose of consolidating the administration of CRMHC under the Department. PA 93-247 also includes an adjustment in funding to reflect the total cost of operations of CRMHC within the Department's budget.

-(G) Funding in the amount of $225,000 is requested for transfer within agency accounts to reflect the conversion of two physicians from contract employees through the University of Connecticut Health Center to employees of the Department of Mental Health and Addiction Services. No change to the authorized position count is required as a result of this requested transfer.

- (L) Same as Governor

Personal Services	0	225,000	0	225,000	0	0
Capitol Region Mental Health Center	0	-225,000	0	-225,000	0	0
Total - General Fund	0	0	0	0	0	0

Realign Funding for General Assistance Pilot Projects - (B)

Through a collaboration among the Department of Mental Health and Addiction Services, the Department of Social Services, and local General Assistance offices, recipients of General Assistance (GA) in Hartford, New Haven, Bridgeport, Manchester, New Britain, Norwich and Stamford are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. This collaboration establishes the Department of Mental Health and Addiction Services as the agency responsible for the provision and coordination of services for the dually diagnosed. The Department manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization review of the treatment as well as working with local providers to provide accessible service. Case management teams provide wrap-around service, engage clients to participate, facilitate eligibility screening, and

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provide applications for Supplemental Security Insurance (SSI) to all eligible clients. Programs also provide a limited amount of direct treatment services. -(G) A realignment of funding in the amount of $4,607,613 is requested to reflect the consolidation of funding for mental health services to General Assistance clients within one account. The agency requested consolidating this funding within one account in order to facilitate the development of General Assistance services for substance abuse and mental health for the entire state as required by Section 18 of PA 95-194, "An Act Concerning Welfare Reform." With this realignment, the authorized position count for the General Assistance Pilot Projects will be 92 positions. - (L) Same as Governor						
Personal Services	0	-3,623,415	0	-3,623,415	0	0
Other Expenses	0	-489,365	0	-489,365	0	0
Connecticut Mental Health Center	0	-60,000	0	-60,000	0	0
Professional Services	0	-434,833	0	-434,833	0	0
General Assistance Projects	0	4,607,613	0	4,607,613	0	0
Total - General Fund	0	0	0	0	0	0
Transfer Inappropriately Placed Mentally Retarded Persons From Mental Health Facilities to the Department of Mental Retardation - (B) Currently, there are 27 mentally retarded persons inappropriately placed in mental health facilities. -(G) A transfer of funding, in the amount of $1,347,840, is recommended to reflect the transfer of responsibility of care for 27 mentally retarded persons inappropriately placed in Department of Mental Health and Addiction Services inpatient facilities to community based services under the Department of Mental Retardation (DMR). This sum represents the funding associated with the transfer of 37 direct-care staff to DMR. - (L) Same as Governor						
Personal Services	-37	-1,347,840	-37	-1,347,840	0	0
Provide Funding for Continued Maintenance of Norwich Campus After Hospital Closure - (B) PA 95-257 provided for the consolidation of inpatient mental health facilities at Connecticut Valley Hospital in Middletown and the closure of Fairfield Hills and Norwich hospitals. The act also established implementation oversight committees to oversee the future use of the campuses and facilities of the hospitals. The committees are charged with (1) overseeing the efficient use of the campuses; (2) consulting with OPM to ensure that future uses of the properties meet the social, economic and environmental needs and concerns of the surrounding communities, the region as a whole and the state's economic needs; and (3) providing a forum for addressing the issues, needs and concerns of people who use the facilities. At present, the future uses of the Norwich campus facilities have not been determined. As part of SA 95-12, the Legislature removed funding for the continued maintenance of the campus for the last quarter of SFY 1996-97, including funding for continued operation of the power plant, waste treatment, fire service and campus security. In SFY 1995-96, funding for continued maintenance of the Fairfield Hills campus under the Department of Public Works was addressed through FAC action. No similar action has taken place with respect to the Norwich Hospital campus. -(G) Funding, in the amount of $2,000,000, is recommended to provide for continued maintenance of the Norwich Hospital campus after closure of the hospital. This funding would provide for fuel, utilities and salaries of campus support personnel. Thirteen positions are affected by this						

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recommendation, primarily in the power plant. It should be noted that this is an annualized sum. It should be further noted, however, that Norwich Hospital is scheduled to close not later than April, 1997. Other recommendations included in the Governor's budget regarding Norwich Hospital assume closure as of the end of September, 1996. - (L) Same as Governor						
Personal Services	13	400,000	13	400,000	0	0
Other Expenses	0	1,600,000	0	1,600,000	0	0
Total - General Fund	13	2,000,000	13	2,000,000	0	0
Establish a Statewide Outcome Monitoring System for Substance Abuse - (B) On October 16, 1995, the Governor issued a proclamation establishing a Blue Ribbon Task Force on Substance Abuse. The Task Force was charged with studying how the State can better work to prevent drug and alcohol addiction and treat those so addicted. The Task Force was also charged with recommending improvements to the State's service delivery system, with an emphasis on increased efficiency and streamlining. The Task Force was chaired by the Lieutenant Governor, and included participants from the highest levels of government departments, experts in the area of prevention, clinicians and researchers from academic and private agencies, legislators and representatives from business and labor. The Task Force reported its conclusions and recommendations in February, 1996. -(G) Funding, in the amount of $500,000, is recommended to establish and implement a Statewide Outcome Monitoring System for substance abuse. This recommendation is derived from the report of the Governor's Blue Ribbon Task Force on Substance Abuse. In order to plan for substance abuse services, a method for assessing the current service delivery system is anticipated for development. The outcome monitoring system would be responsible for collecting, analyzing and reporting data from all substance abuse service providers. -(L) Funding, in the amount of $500,000, is not provided to reflect the Legislature's intent that a Statewide Outcome Monitoring System for substance abuse not be implemented. It is anticipated that the Department will be able to support all data collection and outcome monitoring within existing resources. In addition, it is anticipated that the move to managed care principles will necessarily require the Department to reallocate existing resources toward the development of utilization and per unit cost measures.						
Other Expenses	0	500,000	0	0	0	-500,000
Establish a Pre-Trial Drug Education Program - (B) The Pre-Trial Alcohol Education and Treatment System is designed with two goals in mind: 1) to reduce the number of highway fatalities and accidents due to driving under the influence of alcohol and/or drugs; and 2) to reduce court caseloads by providing first offenders arrested for driving while intoxicated (DWI) with the option of participating in an educational or a counseling program instead of going to trial for their offense. The Bail Commission refers individuals arrested for the first time for DWI to one of 17 community agencies under contract to the Department of Mental Health and Addiction Services for evaluation and referral to either an 8-session education program or to a 10-session group interaction counseling program. The DWI charge is dismissed upon successful completion of the program. Those program participants who need further treatment beyond the program due to the seriousness of their alcohol or drug problem are referred to appropriate treatment.						

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-(G) Funding, in the amount of $743,054, is recommended to establish and implement a Pre-Trial Drug Education Program for first time drug offenders. The program would be modeled after the Pre-Trial Alcohol Education System. Program participants would be required to pay a nonrefundable program fee of $350, except for indigent persons. This recommendation is derived from the report of the Governor's Blue Ribbon Task Force on Substance Abuse. -(L) Funding, in the amount of $743,054, is not provided to reflect the Legislature's intent that a Pre-Trial Drug Education Program for first time drug offenders not be established. It is anticipated that the Department would be able to expand the scope of the current pre-trial alcohol education program to include first-time drug offenders, and that fees charged would offset any costs of such a program expansion.						
Pre-Trial Alcohol and Drug Education System	0	743,054	0	0	0	-743,054
Reduce Funding for Workers' Compensation to Reflect Reduced Need - (B) PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", required the appropriation of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claim costs. Prior to SFY 1990-91, funding for WC claims paid on behalf of the Department of Mental Health and Addiction Services employees was included under the budget of the Department of Administrative Services (DAS). -(G) A reduction in funding, in the amount of $1,100,000, is recommended to reflect a reduced requirement for Workers' Compensation funding. This recommendation reflects the results of the recent consolidation of inpatient facilities and the corresponding decrease in direct-care staff. -(L) Funding, in the amount of $1,496,000, is removed to reflect a reduced requirement for Workers' Compensation funding. This reduction reflects the results of the recent consolidation of inpatient facilities and the corresponding decrease in direct-care staff.						
Workers' Compensation Claims	0	-1,100,000	0	-1,496,000	0	-396,000
Provide Funding for Leases for Substance Abuse Grantees - (B) PA 95-257 requires the DMHAS commissioner to develop a plan for closing state-operated programs at Fairfield Hills and Norwich hospitals. The plan must provide for accommodating the operation of private providers currently providing substance abuse services on-site and must assist in coordinating finding locations for their services within the area. The plan must also provide for the availability of state-operated inpatient services for people with substance abuse disabilities in the geographic areas formerly served by Fairfield Hills and Norwich hospitals. Due to the consolidation of inpatient mental health facilities and the closure of Fairfield Hills and Norwich hospitals, several substance abuse providers will be displaced from buildings on those campuses. The Hartford Dispensary presently occupies 2,741 square feet on the grounds of Norwich Hospital for the purpose of a methadone clinic. The APT Foundation presently occpuies 45,758 square feet of space at Fairfield Hills Hospital for the purpose of a drug rehabilitation facility. -(G) Funding, in the amount of $668,022, is recommended to lease space for two substance abuse grantees that are being displaced due to the closure of Fairfield Hills and Norwich hospitals.						

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Projected lease costs for the Hartford Dispensary are estimated at $8 to $10 per square foot or approximately $27,410 per year. Projected lease costs for the APT Foundation are estimated at $12 to $14 per square foot or approximately $640,612 per year. -(L) Funding, in the amount of $668,022, is not provided to lease space for the Hartford Dispensary and the APT Foundation to reflect the Legislature's intent that the department utilize capital bond funds for facilities for these providers.						
Grants for Substance Abuse Services	0	668,022	0	0	0	-668,022
Develop Intervention Programs for High Risk Youth and Adult Substance Abusers - (B) On October 16, 1995, the Governor issued a proclamation establishing a Blue Ribbon Task Force on Substance Abuse. The Task Force was charged with studying how the State can better work to prevent drug and alcohol addiction and treat those so addicted. The Task Force was also charged with recommending improvements to the State's service delivery system, with an emphasis on increased efficiency and streamlining. The Task Force was chaired by the Lieutenant Governor and included participants from the highest levels of government departments, experts in the area of prevention, clinicians and researchers from academia and private agencies, legislators and representatives from business and labor. The Task Force reported its conclusions and recommendations in February, 1996. -(G) Funding, in the amount of $500,000, is recommended to develop a Targeted Intervention Program for high-risk youth and adult substance abusers. This recommendation is derived from the report of the Governor's Blue Ribbon Task Force on Substance Abuse. -(L) Funding, in the amount of $500,000, is not provided to reflect the Legislature's intent that a Targeted Intervention Program for high-risk youth and adult substance abusers not be developed.						
Grants for Substance Abuse Services	0	500,000	0	0	0	-500,000
Transfer Position from the Department of Public Health - (B) During SFY 1995-96, an Executive Secretary who had formerly been assigned to the Commissioner's Office of the Department of Public Health was redeployed to the Department of Mental Health and Addiction Services. -(G) Funding, in the amount of $37,800, is recommended to reflect the full-year costs associated with the transfer of one Executive Secretary from the Department of Public Health (DPH) to the Department of Mental Health and Addiction Services. A corresponding decrease has been recommended under DPH's budget. - (L) Same as Governor						
Personal Services	1	37,800	1	37,800	0	0
Pickup with State Funds of Federal Funding Shortfall for Substance Abuse Services to Women and Children - (B) The Federal Center for Substance Abuse Treatment funds demonstration grants for services to substance abusing women and their children. Federal funding cuts in the federal fiscal year ending September 30, 1996, have resulted in a reduction, and in some cases an elimination, of funding for these demonstration grants. Two such grantees are the Amethyst House-Crossroads and Coventry House. Coventry House, established in October of 1993, provides long-term residential treatment for substance abusing pregnant women and their children. Services are provided in a three phase program in which clients receive medically						

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supervised detoxification, medical and psycho-social assessments, treatment planning, nutrition and substance abuse education, pre- and post-natal maternal and child health care, and referral and linkage to community resources. The culturally sensitive curriculum also provides vocational training, transportation assistance, and ongoing aftercare treatment planning and two-year follow-up care after discharge.						
Amethyst House-Crossroads, also established in October of 1993, provides an array of on-site services to substance abusing women and their children. Services include substance abuse education and counseling, parenting education, 12-step groups, family therapy, support groups for women residents and their family members (including foster parents) and therapeutic child care services for children in residence. Thirteen beds are available for long-term (6 to 12 months) treatment, with two additional beds available for relapse intervention (1 to 2 months). A corresponding number of beds (15) are available for the children of clients. -(L) Funding, in the amount of $1,117,500, is provided to reflect the pickup with State funds of a shortfall in federal funding. Of the total, $442,500 is provided to reflect the federally-funded portion of services provided by the Coventry House, and $675,000 is provided to reflect the federally-funded portion of services provided by the Amethyst House-Crossroads. It is anticipated that if any portion of federal funding for these programs is restored, the Department will utilize these State funds to expand its efforts to serve substance abusing pregnant women and their children.						
Because the federal fiscal year begins October 1, 1996, the funding provided represents three quarters of program costs in accordance with the State fiscal year, which ends June 30, 1997. Annualized funding is estimated at $1,490,000, of which $590,000 represents funding for the Coventry House, and $900,000 represents funding for the Amethyst House-Crossroads.						
Grants for Substance Abuse Services	0	0	0	1,117,500	0	1,117,500
Eliminate Coordinated Services Pilot Project - (B) In SFY 1995-96, combined funding, in the amount of $400,000, was appropriated within SA 95-12, the SFY 1995-97 Biennial Budget Act, to establish a pilot program integrating the services of the Departments of Mental Health, Children and Families and the Judicial Department. -(L) A reduction in funding, in the amount of $200,000, is made to reflect the Legislature's intent to eliminate the Coordinated Substance Abuse and Mental Health Services for Families pilot project. Funding for this program was first appropriated in SFY 1995-96. As of March, 1996, the project has not become operational.						
Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	-200,000	0	-200,000
Realign Funding for Private Provider Salary Adjustments - (B) Funding, in the amount of $1,779,207 in SFY 1995-96 and $3,621,645 in SFY 1996-97, was identified for private providers for costs related to collective bargaining agreements with unionized employees and increases in personnel costs for non-unionized employees. This funding was appropriated to the Private Providers account under the Office of Policy and Management, and is available for distribution to the Department. The funding was provided under the following accounts: Grants for Substance Abuse Services, Grants for Vocational Services, Grants for Mental						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Health Services, Employment Opportunities, Managed Service System, and General Assistance Projects. -(L) Funding, in the amount of $220,000, is provided to make resources available for various salary adjustments and service annualizations. Of the total, a realignment of $53,467 is provided to make resources available in the proper accounts for salary adjustments which were granted to community non-profit agencies. A further realignment of $23,000 is provided to adjust funding to the proper account for a forensic position provided by the Connecticut Mental Health Center to the Whiting Forensic facility. Finally, funding in the amount of $175,000 for the Connecticut Mental Health Center and $15,000 for the Capitol Region Mental Health Center, is provided to maintain parity in salary adjustments with private providers. A further adjustment in the amount of $30,000 is made to reflect the annualization of caseloads served by the Transitional Education Academy under the Connecticut Mental Health Center.						
Managed Service System	0	0	0	20,401	0	20,401
Connecticut Mental Health Center	0	0	0	228,000	0	228,000
Capitol Region Mental Health Center	0	0	0	15,000	0	15,000
Professional Services	0	0	0	-23,000	0	-23,000
General Assistance Projects	0	0	0	-32,468	0	-32,468
Grants for Substance Abuse Services	0	0	0	3,067	0	3,067
Grants for Vocational Services	0	0	0	-3,067	0	-3,067
Grants for Mental Health Services	0	0	0	28,999	0	28,999
Employment Opportunities	0	0	0	-16,932	0	-16,932
Total - General Fund	0	0	0	220,000	0	220,000
Provide Additional Funding for the Eastern Region - (B) PA 95-257 required the closure of Norwich Hospital and the consolidation of programs at Connecticut Valley Hospital in Middletown. This act also required the Department of Mental Health and Addiction Services (DMHAS) to provide for the availability of state operated inpatient services for persons with substance abuse problems in the geographic areas formerly served by Norwich Hospital. -(L) Funding, in the amount of $1,500,000, is provided to maintain services for DMHAS clients in the eastern region of the State after the closure of Norwich Hospital. Of this sum, $300,000 is anticipated to be utilized for the purchase of acute psychiatric services from general hospitals or private psychiatric facilities, and $1,200,000 is anticipated for the purchase of detoxification and rehabilitation services from existing residential substance abuse facilities. These amounts represent funding for the last three quarters of FY 1996-97, following the anticipated closure of the Norwich facilities by September, 30, 1996.						
Eastern Region	0	0	0	1,500,000	0	1,500,000
Total	**3,637**	**179,578,772**	**3,635**	**179,211,996**	**-2**	**-366,776**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Bridgeport Community Mental Health Center							
Mental Health Division							
Beds	22	22	N/A	42	N/A	N/A	42
Average Daily Census	17	15	N/A	19	N/A	N/A	35
New Admissions	151	149	N/A	196	N/A	N/A	300

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Readmissions	215	218	N/A	239	N/A	N/A	430
Total Admissions	366	367	N/A	435	N/A	N/A	730
Total Patient Days	6,060	6,251	N/A	8,719	N/A	N/A	12,775
Unduplicated Client Count	293	290	N/A	366	N/A	N/A	560
Addiction Services Division							
Beds	-	-	N/A	20	N/A	N/A	20
Average Daily Census	-	-	N/A	16	N/A	N/A	16
New Admissions	-	-	N/A	380	N/A	N/A	600
Readmissions	-	-	N/A	230	N/A	N/A	700
Total Admissions	-	-	N/A	610	N/A	N/A	1,300
Total Patient Days	-	-	N/A	2,812	N/A	N/A	6,000
Unduplicated Client Count	-	-	N/A	481	N/A	N/A	1,000
Cedarcrest Hospital							
Mental Health Division							
Beds	73	73	N/A	73	N/A	N/A	73
Average Daily Census	64	72	N/A	78	N/A	N/A	78
New Admissions	359	362	N/A	303	N/A	N/A	309
Readmissions	580	680	N/A	510	N/A	N/A	780
Total Admissions	939	1,042	N/A	813	N/A	N/A	1,000
Total Patient Days	23,513	25,799	N/A	26,848	N/A	N/A	26,000
Unduplicated Client Count	717	712	N/A	623	N/A	N/A	714
Addiction Services Division							
Beds	97	97	N/A	73	N/A	N/A	73
Average Daily Census	N/A	N/A	N/A	84	N/A	N/A	86
New Admissions	1,307	1,261	N/A	1,739	N/A	N/A	1,739
Readmissions	1,158	1,235	N/A	384	N/A	N/A	500
Total Admissions	2,465	2,496	N/A	2,123	N/A	N/A	2,150
Total Patient Days	32,673	31,473	N/A	28,837	N/A	N/A	30,000
Unduplicated Client Count	N/A	N/A	N/A	1,739	N/A	N/A	1,740
Connecticut Mental Health Center							
Beds	54	54	N/A	54	N/A	N/A	54
Average Daily Census	46	47	N/A	42	N/A	N/A	40
New Admissions	377	372	N/A	344	N/A	N/A	325
Readmissions	334	447	N/A	382	N/A	N/A	382
Total Admissions	711	819	N/A	726	N/A	N/A	707
Total Patient Days	16,740	16,168	N/A	14,063	N/A	N/A	14,045
Unduplicated Client Count	628	613	N/A	573	N/A	N/A	585
Norwich Hospital [2]							
Mental Health Division							
Beds	199	156	N/A	116	N/A	N/A	70
Average Daily Census	255	223	N/A	139	N/A	N/A	70
New Admissions	126	157	N/A	123	N/A	N/A	16
Readmissions	138	192	N/A	185	N/A	N/A	12
Total Admissions	264	349	N/A	308	N/A	N/A	28
Total Patient Days	92,923	66,362	N/A	44,463	N/A	N/A	7,798
Unduplicated Client Count	548	506	N/A	370	N/A	N/A	92
Addiction Services Division							
Beds	65	44	N/A	42	N/A	N/A	28
Average Daily Census	N/A	N/A	N/A	40	N/A	N/A	28
New Admissions	714	757	N/A	957	N/A	N/A	130
Readmissions	863	1,109	N/A	562	N/A	N/A	111
Total Admissions	1,577	1,868	N/A	1,519	N/A	N/A	270
Total Patient Days	19,158	14,076	N/A	13,198	N/A	N/A	2,580
Unduplicated Client Count	N/A	N/A	N/A	957	N/A	N/A	130
Connecticut Valley Hospital							
Mental Health Division							
Beds	249	178	N/A	170	N/A	N/A	236
Average Daily Census	235	174	N/A	147	N/A	N/A	224
New Admissions	103	129	N/A	83	N/A	N/A	94
Readmissions	221	242	N/A	235	N/A	N/A	350
Total Admissions	316	352	N/A	298	N/A	N/A	444
Total Patient Days	85,575	58,153	N/A	53,655	N/A	N/A	81,833
Unduplicated Client Count	519	469	N/A	389	N/A	N/A	585
Addiction Services Division							
Beds	72	72	N/A	100	N/A	N/A	180
Average Daily Census	N/A	N/A	N/A	70	N/A	N/A	71

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
New Admissions	846	881	N/A	957	N/A	N/A	4,529
Readmissions	899	954	N/A	693	N/A	N/A	3,280
Total Admissions	1,745	1,835	N/A	1,650	N/A	N/A	7,809
Total Patient Days	8,815	25,633	N/A	25,550	N/A	N/A	62,415
Unduplicated Client Count	N/A	N/A	N/A	1,137	N/A	N/A	5,221
Whiting Forensic Division							
Beds	86	86	N/A	126	N/A	N/A	199
Average Daily Census	88	83	N/A	113	N/A	N/A	189
New Admissions	30	29	N/A	25	N/A	N/A	42
Readmissions	29	15	N/A	34	N/A	N/A	58
Total Admissions	67	61	N/A	59	N/A	N/A	100
Total Patient Days	31,927	27,757	N/A	41,245	N/A	N/A	69,003
Unduplicated Client Count	156	140	N/A	172	N/A	N/A	289

	Actual [3] 1993-94	Actual [4] 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
State Operated Substance Abuse Residential [5]							
For Detoxification	101	87	N/A	85	N/A	N/A	85
For Rehabiliations	254	239	N/A	188	N/A	N/A	188
Clients Receiving Emergency/Crisis Counseling	21,972	22,776	N/A	19,675	N/A	N/A	19,675
Clients Receiving Outpatient Clinic Services	22,169	22,573	N/A	21,157	N/A	N/A	21,157
Clients Receiving Partial Hospital Services	1,815	2,496	N/A	1,702	N/A	N/A	1,702
Community Substance Abuse Residential Beds			N/A		N/A	N/A	
For Detoxification	122	122	N/A	122	N/A	N/A	122
For Rehabilitation	599	666	N/A	666	N/A	N/A	666
Clients Living in Group Homes	368	257	N/A	239	N/A	N/A	239
Clients Living in Supervised/Supportive Apartments	2,459	2,650	N/A	2,303	N/A	N/A	2,303
Clients Receiving Supported Employment/Pre-Vocational Training	2,307	2,108	N/A	2,623	N/A	N/A	2,623
Clients Participating in Social Rehabilitation Programs	5,706	5,979	N/A	6,053	N/A	N/A	6,053
Clients Receiving Case Management Services	8,471	9,674	N/A	9,919	N/A	N/A	9,919
Clients in Managed Care-General Assistance Programs	1,773	4,251	N/A	5,767	N/A	N/A	5,767
Pretrial Alcohol Education & Treatment System							
Education Track	1,280	1,070	N/A	895	N/A	N/A	895
Therapeutic Track	4,634	4,130	N/A	3,681	N/A	N/A	3,681
Grant Applications Reviewed	110	110	N/A	110	N/A	N/A	110
Grantees' Fiscal Audits Reviewed	125	120	N/A	120	N/A	N/A	120

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations, Clean Air Act improvements and for acquisition of additional facilities, Section 73, PA 96-181	$64,820,000	$5,500,000	$12,915,525
Alterations, renovations, additions and improvements including new construction in accordance with the departmental master compus plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, Section 22(j)(2), SA 95-20	15,975,000	2,540,000	2,540,000
Design and installation of sprinkler systems in direct patient care buildings, Section 22(j)(3), SA 95-20		900,000	900,000
Grants-in-aid to private non-profit organizations for community-based facilities for purchases, repairs, alterations and improvements, Section 81, PA 96-181	12,155,594	1,250,000	2,100,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Fire, safety and environmental improvements, including improvements in compliance with codes, Section 37, SA 92-3(MSS), Section 2(j)	$500,000	$347,990	($347,990)
Fire, safety and environmental improvements in compliance with current codes, Section 44, SA 93-2(JSS), Section 2(k)	500,000	500,000	(500,000)
Grants-in-aid to private nonprofit organizations for community residential and outpatient facilities, Section 50, SA 93-2(JSS), Section 22(g)	900,000	307,287	(307,287)
Fire, safety and environmental improvements in compliance with current codes, Section 55, SA 93-2(JSS), Section 30(f)(1)	2,000,000	219,582	(219,582)
Fire, safety and environmental improvements in compliance with current codes, Section 56, SA 93-2(JSS), Section 30(g)	500,000	500,000	(500,000)
Grants-in-aid to private nonprofit organizations for community-based facilities, Section 63, SA 93-2(JSS), Sectin 50(e)	750,000	533,186	(533,186)
Alterations, renovations and improvements necessary to comply with the Clean Air Act, Section 74, SA 95-20, Section 2(j)(5)	6,400,000	5,847,525	(5,847,525)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $1,580,722 in Personal Services and $1,461,049 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $14,559,830.
[2] Norwich Hospital is scheduled to be closed in the fall of 1996.
[3] Includes statistics for Connecticut Alcohol and Drug Abuse Commission.
[4] Includes statistics for Addiction Services component of Public Health and Addiction Services.
[5] An effort has been made to ensure that all client counts are unduplicated.

Department of Mental Health
4400

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Personal Services	24,827,599	0	0	0	0	0
Other Expenses	6,726,015	0	0	0	0	0
Other Current Expenses						
Corporation for Supportive Housing	123,988	0	0	0	0	0
Managed Service System	19,429,722	0	0	0	0	0
Drug Treatment for Schizophrenia	1,008,385	0	0	0	0	0
Legal Services	397,200	0	0	0	0	0
Connecticut Mental Health Center	5,547,900	0	0	0	0	0
Capitol Region Mental Health Center	245,415	0	0	0	0	0
Professional Services	3,081,029	0	0	0	0	0
Fiscal Reporting	10,000	0	0	0	0	0
Workers' Compensation Claims	7,800,739	0	0	0	0	0
Other Than Payments to Local Governments						
Grants for Psychiatric and Mental Health Services	49,752,513	0	0	0	0	0
Employment Opportunities	8,060,386	0	0	0	0	0
Agency Total - General Fund	**127,010,891**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Bridgeport Mental Health Center							
Beds	22	22					
Average Daily Census	17	18					
New Admissions	150	150					
Readmissions	215	215					
Total Admissions	365	365					
Total Discharges	286	365					
Patient Days	6,051	6,570					
Unduplicated Clients	292	292					
Cedarcrest Hospital							
Beds	73	72					
Average Daily Census	65	65					
New Admissions	358	372					
Readmissions	579	511					
Total Admissions	937	883					
Total Discharges	868	879					
Patient Days	23,820	23,652					
Unduplicated Clients	717	693					
Connecticut Mental Health Center							
Beds	54	54					
Average Daily Census	38	47					
New Admissions	374	418					
Readmissions	337	340					
Total Admissions	711	758					
Total Discharges	639	776					
Patient Days	13,698	18,235					
Unduplicated Clients	625	731					

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Connecticut Valley Hospital							
Beds	223	200					
Average Daily Census	237	196					
New Admissions	104	122					
Readmissions	212	132					
Total Admissions	316	254					
Total Discharges	354	304					
Patient Days	86,305	71,786					
Unduplicated Clients	521	414					
Fairfield Hills Hospital							
Beds	247	200					
Average Daily Census	264	165					
New Admissions	168	130					
Readmissions	194	170					
Total Admissions	362	300					
Total Discharges	431	400					
Patient Days	96,225	60,225					
Unduplicated Clients	600	500					
Norwich Hospital							
Beds	226	175					
Average Daily Census	255	188					
New Admissions	127	85					
Readmissions	137	90					
Total Admissions	264	175					
Total Discharges	359	250					
Patient Days	92,952	68,620					
Unduplicated Clients	548	230					
Whiting Forensic Institute							
Beds	83	86					
Average Daily Census	88	84					
New Admissions	31	48					
Readmissions	36	12					
Total Admissions	67	60					
Total Discharges	77	66					
Patient Days	32,007	31,025					
Unduplicated Clients	156	178					
Total All Hospitals							
Beds	928	809					
Average Daily Census	962	763					
New Admissions	1,312	1,325					
Readmissions	1,710	1,470					
Total Admissions	3,022	2,795					
Total Discharges	3,014	3,040					
Patient Days	351,058	280,113					
Unduplicated Clients	3,459	3,038					
Crisis Counseling							
Staff hours with clients	77,855	111,510					
Unduplicated clients	19,412	20,419					
Crisis/Respite beds							
Beds	38	37					
Service days	7,623	10,855					
Avg. time from request for an evaluation to disposition determination (hrs)*	N/A	2.67					
Avg. time from request for an evaluation client's discharge-emergency svs(hrs)*	N/A	5.0					
Staff hours with clients	290,848	281,877					
Unduplicated clients	21,476	22,642					
Percent of individuals who will maintainor improve their level of functioning							
Percent of individuals who will maintainor improve their level of functioning as measured by the Global Assessment of Functioning Scale (GAF) (%)*	N/A	67.67					
Percent of individuals who will have increased time in the community (%)*	N/A	74.3					
Service days	56,105	61,764					
Unduplicated clients	2,046	2,064					
Percent of clients who w/ leave program to go to less restrictive setting (%)*	N/A	83.3					

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Percent of admissions from non-impatientsettings who will need to be admitted to psychiatric hospital within first two weeks in program (%)*	N/A	58.3					
Beds	227	210					
Service days	68,841	69,520					
Unduplicated clients	559	559					
Beds/Capacity	N/A	N/A					
Staff hours with clients	386,514	480,985					
Unduplicated clients	2,402	2,552					
Percent individuals who will maintain orincrease time in community (%)*	N/A	83.5					
Percent individuals who will have mastered at least one independent living skill by end of SFY (%)*	N/A	89.3					
Supported Employment							
Staff hours clients	144,411	147,107					
Unduplicated clients	2,586	2,138					
Pre-Vocational							
Service days	4,547	5,012					
Unduplicated clients	89	343					
Percent who will obtain competitive employment in SFY (%)*	N/A	53.8					
Percent who will be competitively employed for at least two month or more($)*	N/A	57.3					
Service days	312,599	291,295					
Unduplicated clients	6,265	5,843					
Social involvement as measured by unduplicated consumer enrollment*	N/A	565					
Social involvement as measured by the average daily attendance (%)*	N/A	32.7					
Number of events to be consumer-run/managed	N/A	207					
Staff hours with clients	322,165	342,499					
Unduplicated clients	8,075	9,286					
Percent who will maintain or increase time in the community (%)*	N/A	74.4					
No more than percent who will have experienced homelessness during yr(%)*	N/A	9.1					
Staff hours in outside consultation	5,803	5,800					
Staff hours with clients*	28,814	42,971					
Unduplicated clients*	1,422	4,025					
Inpatient							
Beds	12	12					
Average daily census	8	10					
Admissions	13	10					
Discharges	21	10					
Patient days	2,727	3,338					
Unduplicated clients	16	30					
Outpatient							
Staff hours with clients	1,522	1,600					
Unduplicated clients	104	90					
Beds	8	9					
Service days	2,904	2,900					
Unduplicated clients	12	11					
Beds	83	86					
Average Daily Census	88	84					
New Admissions	31	48					
Readmissions	36	12					
Total Admissions	67	60					
Total Discharges	77	66					
Patient Days	32,007	31,025					
Unduplicated Clients	156	178					
Court Clinics:							
Forensic Evaluation	1,065	1,120					
Court Appearances	532	565					
Beds	0	0					
Average Daily Census	0	0					
Admissions	0	0					
Discharges	0	0					

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Service Days	0	0					
Unduplicated Clients	0	0					
Research Articles Published	132	150					
Hours of Training	8,405	17,740					
DMH Employees Receiving Training	2,548	2,370					
Comm Staff Employees Receiving Training	655	732					
DMH Employees Hours in Training (000)	71,629	78,593					
Community Staff Hours in Training (000)	3,119	3,967					
Trainees	76	108					
Unduplicated Clients	755	953					
Staff hours with Clients	9,180	11,789					
Affirmative Action							
Patient's Rights Received	1,221	1,226					
Patient's Rights Resolved	1,116	1,128					
Professional consultations provided (yr)	1,500	1,200					
Education program audits (yr)	60	30					
Grant applications reviewed	102	110					
Grantees' fiscal audits reviewed	78	136					
Physical plant inspections	240	240					
Workers' Compensation Claims	1,242	1,200					
Payouts on Claims ($M)	9,620	10,281					

*New Measures

NOTE: Unable to obtain 93-94 actuals prior to budget submission. The numbers for Deaf & Hearing Impaired, Inpatient and Outpatient are estimates. Residential numbers are Actual 93-94.

Psychiatric Security Review Board
4430

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	3	4	4	4	4	0
BUDGET TOTAL LINE - General Fund	3	4	4	4	4	0
BUDGET SUMMARY						
Personal Services [1]	121,526	157,880	158,027	171,777	171,777	13,750
Other Expenses	24,219	44,660	38,660	43,660	43,660	5,000
Agency Total - General Fund	**145,745**	**202,540**	**196,687**	**215,437**	**215,437**	**18,750**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**4**	**196,687**	**4**	**196,687**	**0**	**0**
Add Funds to the Personal Services Account - (B) -(G) Funding in the amount of $13,750 is added to the Personal Services Account as a technical adjustment. - (L) Same as Governor						
Personal Services	0	13,750	0	13,750	0	0
Add Funds to the Other Expense Account - (B) -(G) Funding, in the amount of $5,000 is added to the Other Expense Account for the purpose of handling the payment of additional litigation costs. - (L) Same as Governor						
Other Expenses	0	5,000	0	5,000	0	0
Total	**4**	**215,437**	**4**	**215,437**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Psychiatric Security Review Brd hearings	201	220	300	300	350	350	350
Cases under Psychiatric Security Review Board jurisdiction	192	210	230	230	250	250	250
Psychiatric Security Review Board decisions rendered	233	300	450	450	500	500	500
Acquitees being monitored in the community	55	75	100	100	125	125	125

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $9,262.

Public Health and Addiction Services - Addiction Services
4500

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Personal Services	20,619,557	0	0	0	0	0
Other Expenses	1,194,002	0	0	0	0	0
Other Current Expenses						
Patient Services	3,942,142	0	0	0	0	0
Pre-Trial Alcohol Education System	990,430	0	0	0	0	0
Connecticut Mental Health Center	686,759	0	0	0	0	0
Regional Action Councils	900,000	0	0	0	0	0
Substance Abuse Treatment Programs	20,000	0	0	0	0	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	14,876,325	0	0	0	0	0
Grants for Vocational Services	384,792	0	0	0	0	0
Connecticut Mental Health Center	1,032,211	0	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	450,000	0	0	0	0	0
Grant Payments to Local Governments						
Community Mobilization	461,507	0	0	0	0	0
Agency Total - General Fund	**45,557,725**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Participants in Education track (DDARC)	1,280	1,300					
Participants in Therapeutic track (group intervention)	4,634	4,640					
Percent successfully completing (%)							
Education/Therapeutic	97/94	97/94					
Participents recommended for further treatment	645	650					
Participants completing PAES convicted of a subsequent DWI within one year	710	725					
Prevention							
Infrastructure Program/Average grant per program ($)	17/175762	17/175800					
Research & Demos Program/Average grant per program ($)	7/117628	14/100135					
LPCP Program/Average grant per per program ($)	153/3514	153/3515					
Individuals Served							
Infrastructure							
Number of training events/served	370/4142	375/4500					
Number of Technical Assistant	22,925	23,000					
Number of local prevention council/towns impacted	120/169	120/169					
Research and Demo							
Number served*	1,878	3,667					
Number of educational sessions	306	806					
Primary Prevention & Early Intervention**							
Number served	25,919	26,000					
Number of educational sessions	5,497	5,500					
Number referrals	5,497	5,500					

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
State employees served in EAP	0	0					
Residential Rehabilitation (DPSAS)							
Operated/Funded Beds	254/599	254/600					
Operated/Funded Occupancy Ratio (%)	87/85	87/85					
Operated/Funded Clients Served	1847/3570	1850/3575					
Residential Detoxification (DPHAS)							
Operated/Funded Beds	101/122	101/122					
Operated/Funded Occupancy Ratio (%)	82/77	82/80					
Operated Funded Clients Served	5776/8725	5776/8725					
Methodone Maintain/Ambulatory Drug Detox							
Detox/Grantees	15/4	15/4					
Detox/Slots	2041/125	2041/125					
Detox/Utilization Ratio (%)	103/80	98/80					
Clients Maintained/Detoxed	3114/985	3120/985					
Average DPHAS slot per week for Methadone maintenance ($)	39	39					
Average DPHAS Ambulatory Detox slot per day ($)	9	9					
Average total cost per Methadone maintenance slot per week ($)	89	90					
Average total Ambulatory Detox per day ($)	12	13					
Alcohol and Drug Outpatient**							
Grantees/Clinics	38/61	38/61					
Slots/Utilization Ratio (%)	3444/97	3450/98					
Clients Served (outpatient)	14,053	14,060					
Average DPHAS cost per outpatient slot, per year ($)*	1,600	1,600					
Average total cost per outpatient slot per year ($)*	3,372	3,375					
Long Term Care (LTC)							
Beds/Occupancy Ratio (%)*	258/92	275/92					
Clients served/Avg days in care per yr	902/96	950/96					
Avg DPHAS cost per LTC bed per day ($)	24	25					
Average Total cost per LTC bed per day ($)	44	45					
Clients referred for further treatment	84	85					
Shelters							
DPHAS funded shelters/beds	5/156	5/156					
Avg DPHAS cost per bed per day ($)	14	15					
Avg Total cost per bed per day ($)	50	55					
Clients served (bed days)	58,597	58,600					
Meals served annually	133,258	133,260					
Projects receiving grant support	315	315					
On-site monitor review/financial audits	155/315	155/315					
Staff days of technical assistance	25	25					
Percentage of grants in compliance with funding requirements (%)	92	95					
Training Events/Persons Trained (primarily for funded programs)	154/1688	155/1700					
Individuals served in DPHAS-contracted vocational rehabilitation programs	199	200					

Note: Actual represents Calendar Year 1993 Data.

*Individuals served include those primarily targeted in the grants and not the total impacted.

**Existing Primary Prevention and Education programs will be reprogrammed to fund additional prevention Research & Demo grants.

*Outpatient Costs only, not include day/evening or outpatient AIDS programs.

**Based on outpatient and day/evening data combined.

*1993-94 Includes Long Term Treatment Rehabilitation.

Department of Behavioral Health
4600

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Additional Funds Available						
Federal Contributions	0	0	26,907,584	0	0	-26,907,584
Special Funds, Non-Appropriated	0	0	525,066	0	0	-525,066
Private Contributions	0	0	1,823,941	0	0	-1,823,941
Agency Grand Total	**0**	**0**	**29,256,591**	**0**	**0**	**-29,256,591**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Bridgeport Mental Health Center Beds	22	22	0	22	22	0	
Cedarcrest Hospital Beds	73	72	0	72	158	0	
Connecticut Mental Health Center Beds	54	54	0	54	54	0	
Connecticut Valley Hospital Beds	223	200	0	168	920	0	
Fairfield Hills Hospital Beds*	247	200	0	125	0	0	
Norwich Hospital Beds*	226	175	0	125	0	0	
Total All Hospitals Beds	928	809	0	666	1,078	0	
State Operated Substance Abuse Residential Detox/Rehabilitation Beds	101/254	101/254	0/0	101/254	88/236	0/0	
Unduplicated Clients Receiving Emergency/Crisis Counseling	19,412	20,419	0	20,699	20,699	0	
Unduplicated Clients Receiving Outpatient Clinic Services	21,476	22,642	0	22,791	22,791	0	
Unduplicated Clients Receiving Partial Hospital Services	2,046	2,064	0	2,150	2,150	0	
Substance Abuse Residential Detox/Rehabilitation Beds	122/599	122/600	0/0	122/600	107/525	0/0	
Unduplicated Clients Living in Group Homes	559	559	0	560	560	0	
Unduplicated Clients Living in Supervised/Supportive Appartments	2,402	2,552	0	2,552	2,552	0	
Unduplicated Clients Receiving Supported Employment/Pre-Vocational Training	2785/89	2338/343	0/0	2338/343	2143/343	0/0	
Unduplicated Clients Participating in Social Rehabilitation Programs	6,265	5,843	0	5,836	5,836	0	
Unduplicated Clients Receiving Case Management Services	8,075	9,286	0	9,786	9,786	0	
Unduplicated Clients in Managed Care/General Assistance Projects	1,422	4,025	0	6,000	6,000	0	
Pretrial Alcohol Education & Treatment System - Participants in Education Track/Therapeutic Track	1200/4634	1300/4640	0/0	1300/4640	1300/4640	0/0	
Prevention - Programs/Individuals Served	177/6020	184/8167	0/0	186/8000	180/7000	0/0	
Grant applications reviewed	102	110	0	110	110	0	
Grantees' fiscal audits reviewed	78	136	0	125	120	0	

*Recommended for end of 95-96 and 96-97 fiscal years

Department of Transportation
5000

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time - TF	4,001	4,001	4,001	3,998	3,998	-3
BUDGET TOTAL LINE - Special Transportation Fund	4,001	4,001	4,001	3,998	3,998	-3
BUDGET SUMMARY						
Personal Services	88,473,934	97,563,573	98,666,938	94,644,417	90,744,417	-7,922,521
Other Expenses	28,453,553	32,514,115	31,739,375	31,602,775	30,852,775	-886,600
Equipment	1,286,460	1,925,554	1,500,000	1,500,000	1,500,000	0
Highway and Planning Research	2,407,866	3,094,464	2,639,900	2,639,900	2,639,900	0
Minor Capital Projects	399,545	415,007	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	8,155,188	6,187,798	4,000,000	4,000,000	4,000,000	0
Other Current Expenses						
Handicapped Access Program	2,615,902	6,201,107	7,449,937	7,449,937	6,201,107	-1,248,830
Commuter Travel Improvement Program	4,454,613	0	0	0	0	0
Project Scheduling and Construction Management System	978	0	0	0	0	0
Hospital Transit for Dialysis	113,000	113,000	0	0	113,000	113,000
Southwest Corridor Improvements	708,591	0	0	0	0	0
Rail Operations	58,268,933	57,420,184	63,916,177	63,916,177	60,916,177	-3,000,000
Bus Operations	53,505,182	58,004,190	58,451,259	58,451,259	58,451,259	0
Special Road and Bridge Projects	1,093,193	0	0	0	0	0
Rail Commuter Parking	66,933	0	0	0	0	0
Workers' Compensation Claims	2,259,024	1,464,426	2,264,426	2,264,426	1,464,426	-800,000
Highway and Bridge Renewal	12,639,951	16,714,129	9,200,000	9,200,000	9,200,000	0
Other Than Payments to Local Governments						
Metro North Commuter Council	14,994	0	0	0	0	0
Grant Payments to Local Governments						
Aircraft Registration	2,690,154	2,567,000	2,036,000	2,036,000	2,036,000	0
Town Aid Road Grants	19,906,741	19,892,413	20,000,000	20,000,000	20,000,000	0
Emergency Relief-Town Repairs	1,004,210	107,587	0	0	0	0
Agency Total - Special Transportation Fund [1][2][3]	**288,518,945**	**304,184,547**	**302,214,012**	**298,054,891**	**288,469,061**	**-13,744,951**
Additional Funds Available						
Federal Contributions [4]	27,563,764	31,526,538	31,823,325	31,823,325	31,823,325	0
Bradley Enterprise Fund [5]	28,280,445	30,844,419	30,758,980	30,758,980	30,758,980	0
Private Contributions [6]	276,310	357,017	364,732	364,732	364,732	0
Agency Grand Total	**344,639,464**	**366,912,521**	**365,161,049**	**361,001,928**	**351,416,098**	**-13,744,951**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - TF	**4,001**	**302,214,012**	**4,001**	**302,214,012**	**0**	**0**

Personal Services Reduction Due to Statewide Hiring Freeze - (B)
-(G) SA 95-12, (The Appropriations Act as amended by SA 95-27, and PA 95-191), required a statewide hiring freeze with a

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
cumulative total in FY 1997 of $6.3 million for the 3 state agencies under the Special Transportation Fund (STF), that is, the Departments of Transportation and Motor Vehicles and the Department of Public Safety's Highway Motor Patrol program. However, in order to reflect current operating expenses, the Highway Motor Patrol Program will not be subject to the statewide hiring freeze under the STF. The breakdown among the 2 STF agencies that will be affected by the hiring freeze is as follows:						
Department of Transportation (DOT) $3,946,678 ($1,972,780 in FY 1996 and $1,973,898 in FY 1997) Department of Motor Vehicles (DMV) 1,180,492 ($588,452 in FY 1996 and $592,040 in FY 1997)						
Statewide Hiring Freeze Total $5,127,170.						
Reserve for Salary Adjustment Allocations It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the FY 1997 Reserve for Salary Adjustments account ($17.2m) and will be distributed to the Transportation Fund agencies as follows based on June, 1996 estimates:						
DPS/Hwy Patrol $2,569,166 DMV 2,855,376 DOT 3,069,624 Sal. Adj. Total $10,494,166						
Please note that the Maintenance and Service Bargaining Unit has not settled as of June, 1996.						
- (L) Same as Governor						
Personal Services	0	-3,946,678	0	-3,946,678	0	0
Reduce Personal Services Account - (B) -(L) An additional 5% reduction to Personal Services is recommended to effect economies. This action could result in layoffs of 120 to 165 Permanent Full-Time positions.						
Personal Services	0	0	0	-4,700,000	0	-4,700,000
Reduce Funding for Other Expenses - (B) -(L) An across-the-board reduction, totalling $750,000, in Other Expenses is recommended to effect economies. This account includes items such as utility services, telecommunication services, general repairs, fuel, office supplies, etc.						
Other Expenses	0	0	0	-750,000	0	-750,000
Transfer of the Single-State Registration Program to the Department of Motor Vehicles - (B) Effective 10/1/95, PA 95-126 transferred from the Department of Transportation (DOT) to the Department of Motor Vehicles (DMV) the federally-mandated single-state registration system (SSRS) for interstate motor carriers operating under Interstate Commerce Commission (ICC) authority for both ICC-regulated and ICC-exempt interstate motor carriers. SSRS requires ICC-regulated motor carriers to register with their "base state" and file company information and proof of insurance (financial responsibility) along with a fee for each vehicle the motor carrier intends to operate in participating states. (In Connecticut, the annual application fee is $10.) A transition period existed from 10/1/95 to 1/1/96 when the DMV formally took over the program. The DMV is currently in the process of promulgating regulations.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
N.B. The Interstate Commerce Commmission (ICC) was terminated on 1/1/96. Most of its functions was transferred to the Federal Highway Administration. -(G) Due to the transfer of the program from the DOT to the DMV the Governor recommended the elimination of three (3) Permanent Full-Time positions and $136,600 in Other Expenses from the DOT budget. - (L) Same as Governor						
Personal Services	-3	-75,843	-3	-75,843	0	0
Other Expenses	0	-136,600	0	-136,600	0	0
Total - Special Transportation Fund	-3	-212,443	-3	-212,443	0	0
Reduce Rail Operations - (B) The Rail Operations budget includes operating subsidies for the Metro North Commuter Rail Service, including the New Canaan, Danbury and Waterbury branch lines and the Shoreline East service. It also includes funding for the M-2 overhaul program, audits, insurance, assistance for rail freight projects, etc. -(L) A reduction to the Rail Operations budget is recommended to effect economies. Based on historical lapses in this account, it is anticipated that the level of service will not be affected.						
Special Transportation Fund	0	0	0	-3,000,000	0	-3,000,000
Eliminate Bus Fare Increase - (B) -(L) During SFY 1996, the Department plans to analyze changes in market conditions to restructure the myriad bus services subsidized by the state. The restructuring will focus on areas of operations which will yield savings due to management efficiencies, reduction in overhead costs, changes in headways, route lengths and other operational changes that have the lowest impact on ridership, but the highest impact on cost reduction. Some areas may receive increased services while other areas could have reduced services. The current bus fare is scheduled to increase to $1.10 from $1.00 on 7/1/96. Due to the savings in administrative efficiencies, it is recommended that the current bus fare of $1.00 be maintained, within available appropriations, without the need for an additional subsidy. Section 38 of SA 96-8, (the Appropriations Act), implements this provision.						
Restore Funds for the Transport of Dialysis Patients - (B) SA 85-91 established a pilot program and recommended $12,000 to partially fund the transport, between their homes and Rockville Hospital in Vernon, of persons undergoing regular dialysis treatment. SA 86-63 provided $40,000 to continue the aforementioned pilot program at Rockville Hospital. In FY 1988, funds were provided for the expansion of the program as follows: Rockville Hospital, ($53,000) and New Britain General Hospital, ($50,000). In FY 1989, the funding totalled $109,500 broken down as follows: $57,000 for Rockville Hospital and $52,500 for New Britain General Hospital. (This represented a $1,500 increase over the Governor's recommended level of $108,000). In FY 1990, the appropriation was increased to $113,000 and to date funding has remained at that level. -(L) Funding for the continuation of transit service for dialysis patients attending Rockville Hospital in Vernon and New Britain General Hospital is recommended.						
Hospital Transit for Dialysis	0	0	0	113,000	0	113,000
Reduce Funding for the Handicapped Access Program - (B) The Handicapped Access Program provides the State of Connecticut the means of meeting the requirements of the American with Disabilities Act (ADA). The ADA requires the						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
provision of paratransit services complementary to existing fixed-route bus service as a condition for receiving federal funds. State funds are distributed among the various transit districts, and in one case to a Regional Planning Agency (RPA) for the provision of services. State and Federal funds have been used for planning, training, administration and operations. Currently, these funds are used primarily for operations and to a lesser extent for training. Full compliance is required by January, 1997. Non-compliance with ADA may jeopardize receipt of Section 9 funds for urban services which would mean approximately $28.8 million to the State of Connecticut based on FFY 1996 apportionments. -(L) A reduction in the funding level of the Handicapped Access Program is recommended in order to bring the FY 1997 budgeted level to the FY 1996 level. It is anticipated that with the recommended funding level, compliance will be achieved prior to the January, 1997 deadline.						
Handicapped Access Program	0	0	0	-1,248,830	0	-1,248,830

Carry Forward - (B)
-(L) As per Section 39 of PA 96-222, "An Act Revising Certain Transportation Laws", up to $6,590,000 appropriated to the Department of Transportation (DOT) in FY 1996 is to be carried forward into FY 1997 as follows:

From FY 1996	To FY 1997	Amt. to be Carried Forward
Rail Operations	Personal Services	$2.0 m
Bus Operations	Bus Operations	1.5 m
Worker's Compensation	Personal Services	0.8 m
FEMA* Winter Storm Grant	" "	1.0 m
" " " "	Other Expenses	1.3 m
Carry Forward Total		$6.6 m

*Federal Emergency Management Agency

Transfer From Worker's Compensation to Personal Services - (B)
-(L) Since estimated expenditures for the FY 1996 Worker's Compensation account are estimated to be at least $800,000 below the appropriated amount, a reduction to the FY 1997 appropriation is recommended. Section 40 of PA 96-222, "An Act Revising Certain Transportatin Laws" implements this provision.

Personal Services	0	0	0	800,000	0	800,000
Workers' Compensation Claims	0	0	0	-800,000	0	-800,000
Total - Special Transportation Fund	0	0	0	0	0	0
Total	**3,998**	**298,054,891**	**3,998**	**288,469,061**	**0**	**-9,585,830**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Projects for construction, reconstruction, restoration and maintenance of highways and bridges	2,870	2,500	2,500	2,500	2,500	2,500	2,500
Parcels acquired	300	400	350	350	350	350	350
Properties managed	250	250	200	200	200	200	200
Value of sales of excess property ($M)	0.3	1.0	0.8	0.8	0.8	0.8	0.8
Engineering investigations, studies and							

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
reports required relative to highways and bridges including State Traffic Commission Reports	8,336	8,100	8,100	8,100	8,100	8,100	8,100
Activity - Estimated Requirement							
Patching - 28.8 Tons (000)	9.0	15.0	15.0	15.0	15.0	15.0	15.0
Paint Lane Lines - 12,000 Miles	12,300	12,000	12,000	12,000	12,000	12,000	12,000
Sign Repairs - 64.0 Repair (000)	57.2	64.0	64.0	64.0	64.0	64.0	64.0
Equipment Srv & Rpr - 25 Orders (000)	18.4	25.0	25.0	25.0	25.0	25.0	25.0
Bridge Deck Repairs - 9,900 (sy)	6,000	8,500	8,500	8,500	8,500	8,500	8,500
Bridge Structure Repairs - 1,000 (cy)	900	1,000	1,000	1,000	1,000	1,000	1,000
Percent of highway system with adequate line striping (%)	30	50	50	50	50	50	50
Percent of highway signs that meet current standards (%)	50	50	50	50	50	50	50
Percent of highway pavement rated good or better (%)	80	80	80	80	80	80	80
Percent of highway bridges rated good or better (%)	77	78	79	79	80	80	80
Activity - Estimated Requirement							
Salt - 94.5 Tons (000)	147.0	75.5	94.5	94.5	94.5	94.5	94.5
Sand - 227.4 Cubic Yard (000)	376.9	154.3	227.4	227.4	227.4	227.4	227.4
Truck Rentals -15.9 Hours (000)	25.6	15.9	15.9	15.9	15.9	15.9	15.9
Storm Operations - 234.5 Hours	379.0	158.7	234.5	234.5	234.5	234.5	234.5
Percent of State Highway System open to traffic during storm hours (%)*	100	67.8	100	100	100	100	100
Activity - Estimated Requirement							
Trees Maintenance - 5,850 Trees	3,250	5,200	5,200	5,200	5,200	5,200	5,200
Mowing - 46 Miles (000)	40	46	46	46	46	46	46
Litter Pickup -112.0 Hours (000)	134.3	112	112	112	112	112	112
Distribution per formula ($M)	20	20	10	20	10	10	10
Projects for the construction, reconstruction, rehabilitation, restoration, maintenance and operation of highways and bridges	84	89	94	94	94	94	94
Liquid surface treatment (miles)	20	50	50	50	50	50	50
Vendor in Place Resurfacing (miles)	0	0	63	0	63	63	63
Highway safety projects*	101	109	110	375	110	110	110
Percent of highway bridges rated good or better (%)*	77	78	79	79	80	80	80
Percent of highway pavement rated good or better (%)*	80	80	80	80	80	80	80
Responses to research requests	1,479	1,400	1,500	1,500	1,500	1,500	1,500
Photolog St Highway System (2-way mile)	7,650	7,700	7,700	7,700	7,700	7,700	7,700

*New Measure

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE FUND'S BUDGET

SA 96-7 - **"An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996"** - An appropriation of $900,000 has been made to the Personal Services account of the Department of Public Safety's Highway Motor Patrol program for FY 1996. The shortfall has been attributed to a lower than anticipated number of retirements by sworn personnel. Effective Date: Upon Passage

SA 8 - **"An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997.** Below are the Transportation Fund FY 1997 adjusted appropriations.

	Rev. Approp FY 1996-97
State Insurance Purchasing Board	$2,560,07
Department of Public Safety	40,159,020
Department of Motor Vehicles	40,392,377 *
Department of Transportation	288,499,061
Debt Service	371,520,000
Refunds of Payments	510,000
Reserve for Salary Adjustments	17,200,000
Fringe Benefits	65,936,400
	826,746,875
Less: Estimated Unallocated Lapses	-6,000,000
Net - Special Transportation Fund	$820,746,875

*Includes $50,000 for the publication of a pamphlet concerning a Child Restraint Safety course, (PA 96-257).

PA 96-167 - "An Act Revising Certain Motor Vehicles Laws" - Section 43 of the Act requires the Commissioner of Transportation, in consultation with the Commissioner of Motor Vehicles, to develop a plan to facilitate road use in the State by elderly motor vehicle operators. The Commissioner is to submit a plan to the Transportation Committee by 1/1/98. Effective Date: 7/1/96

PA 96-222 - "An Act Revising Certain Transportation Laws" - This Act has several sections with a variety of fiscal impacts to both the State and municipalities affecting both appropriated and capital funds which seem to be minimal in nature. The provisions of the Act are as follows:

Section 1 - Transfers responsibility to notify municipalities of the State's intention to sell land from the Treasurer's Office to the agency, department or institution responsible for the sale.

Section 2 - Exempts municipal bridge projects from the 28' width statutory requirement concerning state bridge projects. This provision could result in indeterminate construction cost savings to municipalities.

Section 3 - Replaces annual submittals of the Master Transportation Plan with biennial submittals by January 31 in odd-numbered years.

Sections 4 and 5 - Replaces semi-annual reporting of two construction/bonding reports to annual submittals.

Sections 6 - 16, and 18 - 22 - Make technical changes to existing statutes to reflect termination of the Federal Interstate Commerce Commission (ICC) which became effective 1/1/96, and to reflect transfer of most of its former functions to the Federal Highway Administration.

Section 24 - Allows the Secretary of the Office of Policy and Management (OPM), in consultation with the DOT Commissioner, to establish guidelines for determining reasonable and allowable cost factors to be used by consultants providing services to the DOT. These should include salary limits, benefits and expense reimbursement.

Section 25 - Requires the DOT to update the Greater Southwestern Connecticut Regional Transportation Study.

Section 26 - The DOT Commissioner is to convey a parcel of land to the Mount Carmel Society in Enfield for $10,000. In the event the DOT has the need to expand exit ramps in the area, the Department has the right to repurchase the property at the original price. If the Mount Carmel Society ceases to exist, the DOT has the first right to repurchase the property. The fair market value is estimated to be between $30,000 to $40,000.

Section 27 - The DOT Commissioner is to convey to the Town of Washington for $1.00 a parcel of land to be used for open space and recreation. If the land is not used for the intended purpose, it will revert to the State. The asset value, based on an appraisal conducted in 1993, was $97,800.

Sections 28, 29 and 30 - State law requires that the Department secure legislative approval whenever a bridge over a railroad is reconstructed to a height less than 20 feet 6 inches or 22 feet 6 inches if reconstructed over an electrified rail. The proposed exception to the statutory clearance will provide facilities which are acceptable to the railroad, the towns and the DOT.

Thus, the aforementioned sections would allow the DOT Commissioner to replace: 1) the Orchard Road Highway Bridge over railroad tracks in Berlin, 2) the Landing Road Highway Bridge over railroad tracks in Haddam, and 3) the Horsepond Road Highway Bridge over railroad tracks in Madison with new bridges which will equal or exceed the existing overhead clearance of 17 feet, 10 inches in Berlin, 17 and 11.75 inches in Haddam or which provides a minimum overhead clearance of 19 feet and 6.5 inches in Madison.

	Estimated Project Cost	Projected Cost Without Leg. Approval	Projected Savings	Share Federal/ State/ Local
RR Bridge in Berlin	$ 500,000	$ 750,000	$250,000	80/20
RR Bridge in Haddam	450,000	750,000	300,000	80/20
RR Bridge in Madison	1,800,000	2,200,000	420,000	42.5/ 42.5/15
Total	$2,750,000	$3,720,000	$970,000	

Legislative approval could result in minimal Debt Service savings.

Section 31 - Reclassifies a railroad at-grade crossing at the Common Court Drive in the Waterbury Industrial Commons in Waterbury as a public at-grade crossing provided it conforms to the requirement set forth in DOT Docket No. 9509-8-R. Section III.

The stipulations in the aforementioned docket are as follows: the maintenance of the railroad flashing lights at the crossing is to be the sole responsibility of the Naugatuck Railroad Company or its successors. However, the City of Waterbury is to develop a roadway plan to define the travel portion, and it is to be assigned responsibility for future capital improvements.

It is anticipated that the Town of Waterbury will handle any further capital improvements within their bonding authorizations.

Section 32 - Allows the Commissioner of Public Health to issue permits to the Department of Public Works for a land use change for a parcel of land to be acquired by the Department of Transportation for 3 road projects at Fairfield Hills Hospital in Newtown, as long as the Commisioner determines that projects will not cause environmental changes. As part of an agreement with the Town of Newtown, Mile Hill Road will be reconstructed as a through roadway. This project will impact a watershed area where a well is located.

Section 33 - The Commissioner of Transportation must adopt regulations by 7/1/96 to establish an "Adopt a Highway" program which will permit businesses or organizations and nonprofit community organizations to participate in litter control and beautification activities on all state highways and to receive recognition for their participation in these activities.

Section 34 - Clarifies that the rolling stock of a manufacturing facility as defined under Section 32-9p of the General Statutes is not eligible for a property tax exemption in enterprise zones. (Although, rolling stock is not defined in the statutes, it seems that vehicles with wheels are not subject to the property tax exemption).

Section 35 - Extends the sunset date of the tax exemption on alternative fuels to 7/1/01 and expands the exemption to cover all of sales of such fuels.

Section 36 - Broadens the scope of arrangements that the Commissioner of Transportation can engage in to realize payments from tax benefits associated with the ownership or leasing of equipment and facilities. The payment can be credited to the Special Transportation Fund and the DOT operating fund in addition to the infrastructure improvement fund.

Section 37 - Requires the Commissioner of Transportation to erect a separate information sign on any interstate highway which advertises the brand, symbol, trademark or name for fuel service for any retail dealer which sells a minimum of 200,000 gallons of diesel fuel per month and which is located within one-half mile of an interstate highway.

Section 38 - Establishes a task force to study the program on interest on lawyers' clients' funds accounts, the client protection fund, the forfeiture of bonds, the bonding of attorneys in estate and trust matters and the random of audits of the financial books and records of attorneys. A report is to be submitted to the Judiciary Committee by 1/1/97. It allocates $60,000 in bond forfeiture collections to the Office of Legislative Management from the FY 1996 fund balance for the aforementioned purpose.

Section 39 - Carries forward from FY 1996 into FY 1997 $6.6 million for Personal Services, Other Expenses, and Bus and Rail Operations.

Section 40 - Reallocates $800,000 from the FY 1997 Workers' Compensation appropriation to the Personal Services account.

Effective Dates: Upon Passage, except that Section 35 is applicable to calendar quarters commencing on or after 7/1/96; Sections 1, 6 to 8, 10 to 22, 39 and 40 take effect 7/1/96; Sections 2 to 5, 23 and 34 take effect 10/1/96; Section 3 and 10 applicable to assessment years commencing on or after 10/1/96; and Section 9 takes effect 7/1/97.

PA 96-245 - "An Act Concerning Legislative Task Forces" - Below is a summary of the Sections affecting the Transportation Fund.

Section 25 - Task Force on Youth - The task force is to consider parental responsibility and liability of youths, youth transportation issues, parental control of youths, emancipation and expansion of the Families with Service Needs Program. The task force is to submit a report to the Judiciary and Human Services committees and to the Select Committee on Children by 1/1/97.

Section 32 - Task Force to Study Payments to Volunteer Fire Companies for Calls on Limited Access Highways - The task force is to review the status and adequacy of current legislation, study the cost of administering the program and recommend ways to improve program administration. The task force is to submit a report to the Public Safety, Transportation and Appropriations committees by 11/97.

Section 33 - Task Force to Study Rising Gasoline Prices - The study is to include: 1) State and Federal oil importation and their effect on prices, 2) direct actions the State can take regarding gasoline prices, and 3) public policies that may affect gasoline prices. The task force is to submit a report to the Finance General Law, Transportation and Energy and Technology Committees by 1/1/97.

Section 37 - Task Force to Study Parking Enforcement for Persons with Disabilities - The task force is to review: 1) State standards and procedures for granting special parking privileges to persons with disabilities, identifying those persons and the motor vehicles operated by them; 2) State standards and procedures for requiring and identifying parking required to be designated to persons with disabilities; and 3) State and local enforcement of violations of designated parking for persons with disabilities. The task force is to submit a report to the Transportation Committee by 1/1/97.

Section 39 - Task Force to Study Non Emergency Transportation Services - The task force is to study: 1) The current capacity of existing providers of non emergency transportation services; 2) The impact of the regulation of those services on emergency transportation services; 3) The feasibility of coordinating regional transportation districts with the uniform human services regions; 4) The impact on completion of competition bidding; 5) Reduction and Management of costs of non emergency Transportation services for Medicaid recipients; 6) The regional need for non emergency transportation services in each statistical transportation region; 7) utilization of and access to non emergency transportation services, including non emergency medical transportation services and equipment; 8) The ease of entry of other providers, including new providers into the market for purposes of providing transportation services to Medicaid recipients; and 9) The regulations of the Department of Transportation and Office of Emergency Management relating to non emergency transportation. The task force is to submit a report to the Human Services and Transportation Committees by 1/1/97.

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[1] The Special Transportation Fund number under the State's Central Accounting System is 1201.

[2] As per Section 40 of PA 96-222, "An Act Revising Certain Transportation Laws", up to $6.6 million appropriated to the Department of Transportation (DOT) in FY 1996 is carried forward into FY 1997. (Please refer to above write-up for further details).

[3](a) Special Transportation Fund revenues are expected to be collected by the Department of Motor Vehicles during the FY 1995-97 biennium broken down as follows:

(a) Special Transportation Fund	Estimated FY 1995-96	Proposed FY 1996-97
Dealers and Repairers Fees	$1,197,665	$1,137,780
Inspector Fees at Auto Races	2,548	2,613
Auto Racing Fees	38,160	39,305
Motor Vehicle Registrations	138,154,000	138,154,000
Other Registration Transactions	10,149,750	10,352,750
MV Registration Late Fees	997,500	997,500
MV Operator License Fees	23,650,000	23,886,500
MV Inspections	4,861,600	5,007,500
Fees for Legal Services	1,347	1,347
Certificates of Title	17,792,825	18,682,500
Certified Copies of MV Records	399,750	403,750
Operators License Examinations	4,330,000	4,416,600
Restoration Fees and Bad Check Fines	3,082,950	3,144,600
Rents	1,200	1,200
Single-State Motor Carrier Legislation	2,200,000	4,000,000
Total Revenues - Transportation Fund	$206,859,295	$210,227,945

(b) Revenues expected to be collected by the Department of Transportation during the FY 1995-97 biennium are broken down as follows:

	Estimated FY 1995-96	Proposed FY 1996-97
Engineering & Highway Operations Revenues		
Advertising Signs Fees	$6,000	$6,000
Miscellaneous Receipts from Traffic Accidents	1,200,000	1,200,000
Other Miscellaneous Rents	41,240	41,240
Total Bureau	1,247,240	1,247,240
Finance & Administration Revenues		
Rents from Residences	1,800,000	1,800,000
Royalties from Gas Stations	4,000,000	4,000,000
Royalties from Restaurants	4,700,000	4,800,000
Sale of Commodities	350,000	350,000
Gasoline Handling Change	950,000	850,000
Sale of Property	3,100,000	2,000,000
Miscellaneous Receipts	150,000	155,000
Refund of Prior Years Expenditures	600,000	500,000
Total Bureau	15,650,000	14,455,000
Aviation and Ports Revenues		
Landing Fees	53,466	53,466
Rents	472,297	474,420
Commissions	606,219	574,365
Docks and Wharves	35,000	301
Ferry and Tolls	200,000	220,000
Pilot Fees	58,666	58,666
Total Bureau	1,425,648	1,381,218
Public Transportation Revenues		
Rents	1,025,000	1,050,000
Special Vehicle Permits	1,875,000	1,950,000
Motor Carrier/Bus/Livery/Taxi Reg	24,000	25,000
New Haven Park Authority	340,000	340,000
Single-State Motor Carrier Registration*	1,900,000	
Miscellaneous Receipts	1,500	1,500
Total Bureau	8,415,500	6,616,500
Total All Bureaus	26,738,388	23,699,958

*Program transferred to the Department of Motor Vehicles in 1/96.

[4] The breakdown of the Federal Contributions from the Federal Highway Administration (FHWA) for Highway Planning and Construction during the FY 1995-97 biennium is as follows:

	Estimated FY 1995-96	Proposed FY 1996-97
Bureau of Engineering and Highways	$21,472,000	$21,472,000
Bureau of Policy and Planning	10,054,538	10,351,325
Total - Federal Contributions	$31,526,538	$31,823,325

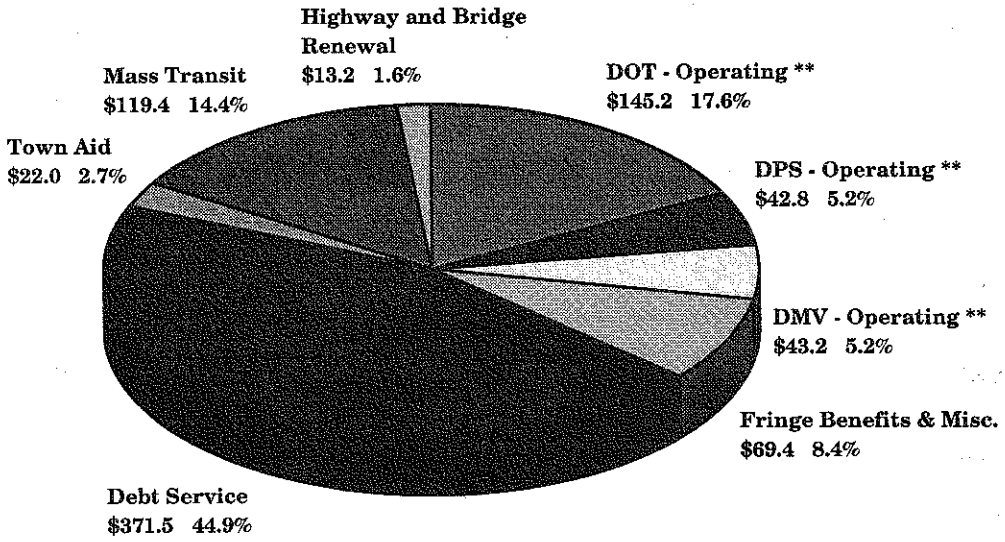
[5] Bradley Enterprise Fund number under the State's Central Accounting system is 6300. The total number of permanent full-time positions is 128.

	Estimated FY 1995-96	Proposed FY 1996-97
Operating Revenues	$33,568,622	$33,933,125
Operating Expenditures		
Personal Services	$8,955,981	$9,064,895
Other Expenses	12,195,765	11,996,408
Debt Service	9,692,671	9,697,677
Bradley's Expenditures	30,844,419	30,758,980
Annual Operating Surplus	$2,724,203	$3,174,145

[6] Private Contributions represent 10% of additional funds available from Regional Planning Agencies for local planning projects. The Federal government contributes 80% from the Federal Highway Administration (FHWA) for metropolitan planning and from the Federal Transit Administration (FTA) under Section 8 and Section 16b(2). The Federal guidelines, of the total and the state contributes another 10% under Highway and Planning Research.

TRANSPORTATION FUND
FY 1996-97

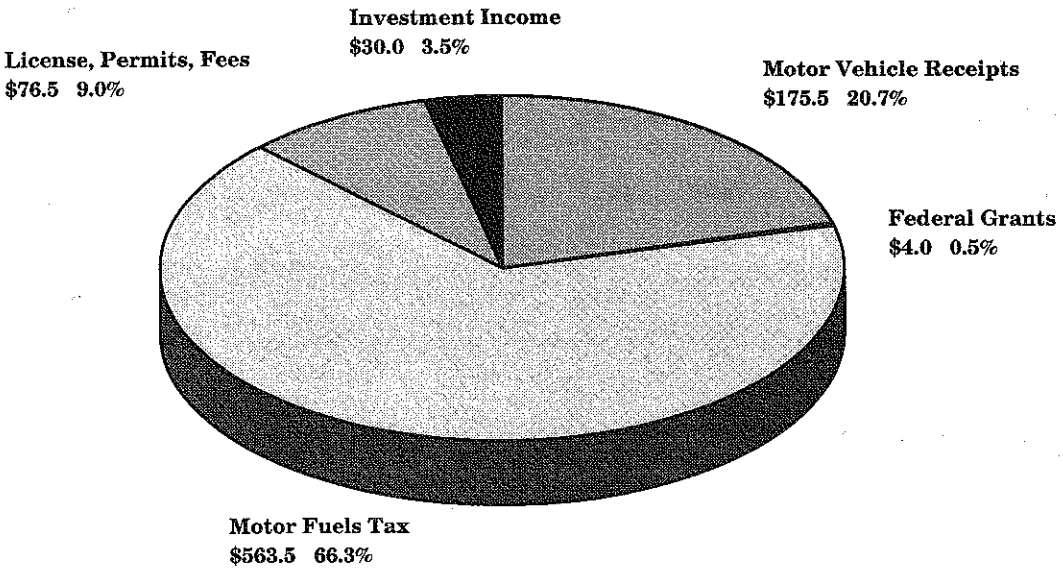
EXPENDITURES
$820.7 Million*



* The amount shown is net Appropriations for the Transportation Fund Budget. It reflects gross appropriations of $ 826.7 million minus $6. 0 million for estimated lapse. The amounts shown for each category in the chart represent gross appropriation figures.

** The budgets of these three agencies have been adjusted to include funds they will receive from the Reserve for Salary Adjustments account to cover costs of collective bargaining agreements.

REVENUES
$852.7 Million*



*The amount shown is net revenue available to balance the Transportation Fund budget. It reflects gross revenue of $849.5 million minus $6.8 million for Refunds of Taxes and the transfer of $0.25 million to the Conservation Fund, and an addition of $10.2 million for the Transportation Fund Carry Forward Surplus Account. The amounts shown for each category in the chart represent gross revenue figures

bk96TransChart

THE TRANSPORTATION INFRASTRUCTURE RENEWAL PROGRAM

	SFY 95	SFY 96	SFY 97	SFY 98	SFY 99	SFY 00	SFY 01	SFY 02
PROJECTED REVENUES								
Motor Fuels Tax, MV Receipts, and Licenses, Permits, and Fees	729.2	760.3	821.5	838.3	841.0	848.0	850.0	858.0
Fed. Transp. Adm. (FTA)	4.7	3.5	3.3	3.0	2.8	2.8	2.8	2.8
Interest Income	35.2	33.0	31.0	31.5	32.0	32.5	33.0	33.5
Defeasance Transfer	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer to Conservation Fund (PA 95-160)	0.0	-0.3	-0.3	-0.3	-0.3	-0.3	-0.3	-0.3
TOTAL REVENUES	**783.4**	**796.5**	**855.6**	**872.6**	**875.5**	**883.1**	**885.5**	**894.0**
Less: Refunds of Taxes	-7.0	-6.0	-7.0	-7.5	-7.5	-7.5	-7.5	-7.5
TOTAL NET REVENUES	**776.4**	**790.5**	**848.6**	**865.1**	**868.0**	**875.6**	**878.0**	**886.5**
PROJECTED EXPENSES								
DOT Budgeted Expenses	251.8	280.8	273.2	282.6	292.4	302.5	311.5	320.0
Non-Bonded Hwy & Bridge Projects	10.0	10.2	13.2	13.8	14.5	15.3	16.1	16.7
Airp't Paym't in Lieu of Taxes, (PA 93-433)	2.7	2.6	2.0	1.5	0.9	0.3	0.0	0.0
Subtotal - DOT Operating Costs	264.5	293.6	288.4	297.9	307.8	318.1	327.6	336.7
Debt Service:								
STO Debt Service	271.0	291.9	320.5	349.7	373.6	394.3	398.8	408.4
GO Debt Service	59.3	54.8	46.1	46.2	43.6	29.2	27.7	19.4
Subtotal - Debt Service	330.3	346.7	366.6	395.9	417.2	423.5	426.5	427.8
DMV Budgeted Expenses	41.0	44.5	40.3	43.1	44.9	46.8	48.7	50.6
Hwy Motor Patrol Budgeted Expenses	39.1	41.6	40.2	42.0	43.3	44.6	45.9	47.3
STF Fringe Benefits	56.2	63.1	65.9	68.8	80.0	85.7	91.7	98.1
Reserve for Salary Adjustment			17.2	28.9	41.6	48.4	56.3	65.5
Other Budgeted Expenses	2.2	4.2	4.4	4.4	4.5	4.6	4.6	4.7
TOTAL EXPENSES [1]	**733.3**	**793.7**	**823.0**	**881.0**	**939.3**	**971.7**	**1001.3**	**1030.7**
Less: Estimated Lapse			-6.0	-6.0	-6.0	-6.0	-6.0	-6.0
TOTAL NET EXPENSES	**733.3**	**793.7**	**817.0**	**875.0**	**933.3**	**965.7**	**995.3**	**1024.7**
ACTUAL / PROJECTED SURPLUS (DEFICIT)	**43.1**	**-3.2**	**31.6**	**-9.9**	**-65.3**	**-90.1**	**-117.3**	**-138.2**
CUMULATIVE ACTUAL / PROJECTED SURPLUS (DEFICIT)	**60.6**	**57.4**	**89.0**	**79.1**	**13.8**	**-76.3**	**-193.6**	**-331.8**

[1] The SFY 96 budgeted expenses include a carry forward totaling $7.6 million ($6.6 million for the DOT and $1.0 million for the DMV) to offset recommended reductions in SFY 97.

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Department of Social Services
6100

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	2,386	2,219	2,132	2,125	2,122	-10
BUDGET TOTAL LINE - General Fund	2,386	2,219	2,132	2,125	2,122	-10
BUDGET SUMMARY						
Personal Services	89,317,757	84,513,818	82,195,419	79,839,556	79,729,556	-2,465,863
Other Expenses	54,754,745	14,601,658	16,015,578	32,190,578	30,940,578	14,925,000
Equipment	399,941	0	0	0	0	0
Other Current Expenses						
Nursing Home Reform Act	1,090,971	1,218,238	1,218,238	1,218,238	1,218,238	0
Financial Management Reporting	0	25,000	25,000	25,000	25,000	0
Families in Crisis	450,000	437,500	437,500	437,500	437,500	0
Children's Health Initiative	660,316	2,967,500	4,267,500	0	2,440,359	-1,827,141
Housing Mediation Services	-429	0	0	0	0	0
CON Buyback	670,895	0	0	0	0	0
Job Connection Program	8,491,945	16,183,587	17,422,550	17,422,550	15,422,550	-2,000,000
Independent Living Center-Administration	28,820	23,441	23,441	23,441	23,441	0
Anti-Hunger Programs	121,250	90,938	90,938	90,938	121,338	30,400
Blood Tests in Paternity Actions	64,116	120,000	120,000	120,000	120,000	0
Statewide GA Data Base/Tracking System	0	3,000,000	4,000,000	4,000,000	3,000,000	-1,000,000
Day Care Projects	496,300	496,300	496,300	496,300	496,300	0
Commission on Aging	0	200,000	200,000	200,000	200,000	0
Privatize Data Processing Services	0	45,510,228	44,110,228	31,310,228	28,210,228	-15,900,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,792,362	6,794,000	6,794,000	6,794,000	6,794,000	0
Medicaid	1,755,590,324	1,873,474,956	1,913,579,149	1,902,879,500	1,887,133,071	-26,446,078
Aid to Families with Dependent Children	374,638,563	313,982,023	316,314,724	304,839,208	296,384,058	-19,930,666
Day Care	28,514,431	48,720,052	44,303,219	73,000,000	56,459,931	12,156,712
AFDC-Unemployed Parent	20,688,104	19,941,789	24,923,727	21,004,661	20,569,119	-4,354,608
Old Age Assistance	30,507,297	32,525,267	28,755,787	32,363,580	31,464,425	2,708,638
Aid to the Blind	620,283	653,055	698,154	673,817	673,817	-24,337
Aid to the Disabled	73,717,965	74,125,073	71,619,117	73,933,937	68,719,190	-2,899,927
Adjustment of Recoveries	39,659	150,000	150,000	150,000	150,000	0
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	21,746	130,800	130,800	130,800	130,800	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	27,867,409	28,922,502	30,015,910	25,665,628	25,665,628	-4,350,282
Maternal and Child Health Services	1,615,300	1,615,300	1,615,300	1,615,300	1,615,300	0
DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000	0
Connecticut Home Care Program	9,138,560	12,901,835	14,601,835	14,601,835	13,601,835	-1,000,000
Human Resource Development-Hispanic Programs	425,218	318,914	318,914	318,914	318,914	0
Services to the Elderly	3,358,765	3,298,860	3,298,860	3,298,860	3,298,860	0
Hospital Assistance Program	0	25,000,000	25,000,000	0	0	-25,000,000
Opportunity Industrial Centers	535,290	535,290	535,290	535,290	535,290	0
Refunds of Collections	815,601	625,651	625,651	625,651	625,651	0
Energy Assistance	8,539,590	2,300,100	2,300,100	2,300,100	2,300,100	0
Services for Persons with Disabilities	6,854,192	7,016,366	6,991,366	6,991,366	7,016,366	25,000
Child Care Certificate Program	10,242,882	10,243,589	10,243,589	10,243,589	10,243,589	0
Residences for Persons with AIDS	1,257,750	1,274,000	1,274,000	1,274,000	1,274,000	0
Supplemental Nutrition Assistance	389,120	389,120	389,120	389,120	409,520	20,400

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
Housing/Homeless Services	27,852,505	25,298,668	24,499,890	10,972,826	24,999,890	500,000
Community Services	1,573,399	1,249,319	1,249,319	1,249,319	1,384,319	135,000
Employment Opportunities	1,175,168	881,376	881,376	881,376	881,376	0
Families in Training	38,000	28,500	28,500	28,500	28,500	0
Human Resource Development	6,416,400	4,812,300	4,812,300	4,812,300	4,812,300	0
Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	0
Independent Living Centers	593,845	593,845	593,845	593,845	593,845	0
AIDS Drug Assistance	372,630	592,000	592,000	592,000	592,000	0
Shelter Services for Victims of Household Abuse	1,499,153	1,124,365	1,124,365	1,124,365	1,124,365	0
Disproportionate Share-Medical Emergency Assistance	278,227,885	240,000,000	254,000,000	254,000,000	254,000,000	0
Dempsey Disproportionate Share	20,000,000	0	0	0	0	0
State Administered General Assistance	0	0	13,393,741	13,050,000	3,860,507	-9,533,234
Grant Payments to Local Governments						
Assistance for Persons Who Are Unemployable	33,998,108	0	0	0	0	0
Assistance for Unemployed Persons	101,868,922	0	0	0	0	0
Emergency Assistance to Families	16,118,126	0	0	0	0	0
General Assistance	0	117,153,369	127,747,487	73,620,000	91,102,290	-36,645,197
Child Day Care	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824	0
Human Resource Development	679,106	509,330	509,330	509,330	509,330	0
Human Resource Development-Hispanic Programs	51,904	38,928	38,928	38,928	38,928	0
Teenage Pregnancy Prevention Block Grant	850,000	850,000	637,500	937,500	950,000	312,500
Vocational Rehabilitation Transition Plan	52,000	39,000	39,000	39,000	39,000	0
Traumatic Brain Injury	109,000	109,000	109,000	109,000	109,000	0
Agency Total - General Fund	**3,212,039,168**	**3,229,453,229**	**3,307,204,364**	**3,215,408,253**	**3,184,640,681**	**-122,563,683**
Additional Funds Available						
Federal Contributions	0	0	135,041,559	135,041,559	135,041,559	0
Special Restricted Funds, Non-Appropriated	0	0	1,054,558	1,054,558	1,054,558	0
Agency Grand Total	**3,212,039,168**	**3,229,453,229**	**3,443,300,481**	**3,351,504,370**	**3,320,736,798**	**-122,563,683**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2,132**	**3,307,204,364**	**2,132**	**3,307,204,364**	**0**	**0**
Provide Deficiency Funding for the Department of Social Services - (B) -(L) Funding, in the amount of $37.6 million, is provided in SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996," to the Department of Social Services due to deficiencies in numerous accounts. In addition, three Finance Advisory Committee (FAC) transfers totalling $62.2 million also occurred in order to offset deficiencies in numerous accounts for a total of $99.8 million. The largest deficiency that occurred in SFY 1995-96 was in the Medicaid account. A total of $81,636,255 was needed to account for higher than anticipated enrollment in the State's Medicaid managed care program, retroactive payments to hospitals of 100% rather than at the anticipated level of 80%, higher than expected costs for long term care, a one-time $9 million payment for medical costs for General Assistance recipients later deemed Medicaid eligible, and a one-time cost in SFY 1995-96 of $34.6 million as a result of the CHA v. Rowland settlement. As a result of a reduction						

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in caseloads in the General Assistance Program, additional funding, in the amount of $26 million, was available to offset deficiencies in the Medicaid and other accounts.						
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for SFY 1995-96 and SFY 1996-97 was reduced by $19 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $2,245,863 and no positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-2,245,863	0	-2,245,863	0	0
Expenditure Update (Other Expenses) - (B) -(G) Additional funding, in the amount of $15,400,000, is recommended to reflect additional requirements. Of this sum, $12,900,000 is transferred from the Privatize Data Processing Services account to reflect the restoration of funding for professional services contracts which are not data processing related. In addition, $2.5 million is recommended for costs related to the AIM system. For further information, refer to the writeup below entitled "Expenditure Update (Privatize Data Processing Services)." -(L) Additional funding, in the amount of $14,400,000, is provided to reflect additional requirements.						
Other Expenses	0	15,400,000	0	14,400,000	0	-1,000,000
Expenditure Update (Privatize Data Processing Services) - (B) The Department maintains and operates a wide variety of complex computer systems and is continuously under pressure to implement modifications in short time frames. The Privatize Data Processing Services account was established in the SFY 1995-97 biennial budget to reflect the costs of privatization of data processing staff and services. This account, which consolidated Other Expenses and Personal Services funds, provides the Department with flexibility to make appropriate changes during the course of the biennium. Included in this account are funds to hire a contractor to review the services and operations of the Management Information System division of the agency to determine the most appropriate and efficient way of providing these services. The contractor chosen may propose retention of State employee services, privatization at the present level, additional privatization or full privatization. During the biennium, the Department was allowed by the Legislature to carry up to the 90 permanent full time staff for continued services and operations in this division pending completion of the study. -(G) A reduction in funding, in the amount of $12,900,000, is recommended to realign funding to appropriate accounts. The biennial budget transferred non-data processing-related funds to the Privatize Data Processing Services account. With this realignment, funding for professional services contracts which are not related to data processing will be restored to the Other Expenses account. For further information, refer to the writeup above entitled "Expenditure Update (Other Expenses)." -(L) Funding, in the amount of $15,900,000, is removed to reflect the realignment of non-data processing related funds. In addition, carry forward funds, in the amount of $1 million, are transferred from the financial management reporting account to reflect the off-setting of budget reductions. Section 16 in SA 96-8, "An Act Making Adjustments to the						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
State Budget for the Biennium Ending June 30, 1996", implements this change.						
Privatize Data Processing Services	0	-12,900,000	0	-15,900,000	0	-3,000,000

Caseload and Expenditure Update (Medicaid - Health Services) - (B)
Medicaid is a joint federal-state entitlement program administered by the Department of Social Services that pays for health services on behalf of certain groups of low income persons. Medicaid is partially funded by the federal government. Each state designs its own program within federal guidelines and many states have received waivers to operate programs that differ substantially from federal requirements. States are required to serve certain population groups and provide basic health care coverage, but they also have the option to expand eligibility and benefits. Within federal parameters, a state may establish reimbursement rates to providers.

Connecticut's Medicaid program provides a wide array of services including hospital and physician services as well as vision, dental, transportation, and pharmacy services. Medicaid eligibility is based upon income requirements and asset limits and provides services to families with dependent children, the aged, the blind, and the disabled. Services have historially been paid for on a fee-for-service basis.

The escalation in Medicaid costs, particularly in the 1980's, prompted both the federal and state governments to re-examine program operations and seek innovative alternatives to financing and delivering services to program recipients. In addition to soaring costs, persistent issues of access, quality of care, and provider reimbursement have plagued the Medicaid program for years. In the past, states attempted to contain costs by restricting eligibility, limiting benefits, and maintaining low payments to providers. These efforts met with little success and Medicaid costs continued to spiral upward. In response, Medicaid recipients are being required to obtain services through pre-paid managed care health plans and the State is moving away from a reimbursement system that is based on unmanaged, retrospective fee-for-service health delivery.

Connecticut began enrolling clients into pre-paid managed care plans in October 1995. The enrollment of Medicaid recipients into managed care health plans has resulted in a major change in policy direction for the state. The role of the Department of Social Services has shifted from being a payer of publicly funded health services to a contractor of private health plans. The Department of Social Services has moved a majority of its clients from a fee-for-service health delivery system by enrolling Medicaid beneficiaries into managed care health plans paid for on a per member basis. This has resulted in shifting the risk for health care costs from DSS to private health plans who must cover their member costs within contracted amounts. In addition, DSS's responsibilities have also shifted from examining over utilization of health care services that characterizes a fee-for-service system to insuring that clients are receiving quality health care from private plans contracting with the department. Significant savings can be expected over the next few years as the both the price of health care and the control of service utilization become dominant features of managed care health plans.
-(G) A reduction in funding, in the amount of $19,922,125, is recommended to reflect a net decrease in expenditures for health services in the Medicaid program. There are three trends which contribute to this net decrease. First, this

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sum reflects anticipated increases in the cost of providing Medicaid services to the non-managed care (i.e., fee-for-service) population. Second, this sum reflects net savings due to the annualization of the speedup of enrollment in managed care during SFY 1995-96. Third, this sum reflects anticipated savings as a result of reduced capitation rates for managed care providers issued by the Department in March, 1996. -(L) A reduction in funding of $41,347,959 is anticipated to reflect both saving through capitation rate reductions for managed care plans implemented by the Department in April, 1996 as well as additional savings from higher than expected enrollment.						
Medicaid	0	-19,922,125	0	-41,347,959	0	-21,425,834
Caseload and Expenditure Update (Medicaid - Long Term Care) - (B) Connecticut's Medicaid Program provides significant expenditures for long term care primarily for an elderly population that meets established income and asset eligibility criteria. Many people who enter nursing homes as private pay residents eventually spend-down their assets and become Medicaid eligible. Nursing facilities provide a full range of health, social, nutrition, and housing services for a single daily rate. Long term care is provided by four licensed facilities: 1) chronic and convalescent homes (CCH); 2) rest homes with nursing services (RHNS); 3) intermediate care facilities for the mentally retarded (ICF/MR); and 4) chronic disease hospitals (CDH). (Table II provides a summary of the major expenditure components of the Medicaid Program.) Total expenditures for long term care are derived from the number of clients being served by nursing facilities multiplied by the rate charged by each facility for those services. -(G) Funding, in the amount of $46,997,976, is recommended to reflect an anticipated increase in rates and utilization of long term care services under the Medicaid program. Of the total, $44,053,469 is for nursing facilities, $1,484,784 is for intermediate care facilities for the mentally retarded and $1,459,723 is for chronic disease hospitals. -(L) Funding, in the amount of $46,877,381, is provided to reflect an anticipated increase in rates and utilization of long-term care services under the Medicaid program (Table II provides a summary of major expenditure categories.)						
Medicaid	0	46,997,976	0	46,877,381	0	-120,595
Caseload and Expenditure Update (AFDC and AFDC-UP) - (B) Aid to Families with Dependent Children (AFDC) provides financial help for families with children up to 18 years old (nineteen in some cases). A child must be needy because of the absence, death, physical or mental incapacity of a parent. A woman who has no children, but is pregnant and in her third trimester of pregnancy, may also qualify for the AFDC program. Eligibility for the program is based on both financial and nonfinancial criteria. Income limits and benefit levels for families vary depending on the size of the family, the area of the state in which they live and any income the family receives. -(G) A reduction in funding, in the amount of $13,209,582, is requested to reflect an anticipated decline in caseloads and cost per case. -(L) Funding, in the amount of $22,770,274, is removed to reflect an anticipated decline in caseloads and cost per case.						
Aid to Families with Dependent Children	0	-9,415,516	0	-18,535,666	0	-9,120,150
AFDC-Unemployed Parent	0	-3,794,066	0	-4,234,608	0	-440,542
Total - General Fund	0	-13,209,582	0	-22,770,274	0	-9,560,692

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Caseload and Expenditure Update (Day Care) - (B) The Department of Social Services assists low and moderate income families in purchasing child care through a variety of programs. Currently, payments from this account are made to, or on behalf of, AFDC and AFDC-UP recipients to pay for their child care while they are employed or while they participate in education, job skill or other employment and training programs. In order to qualify for payment, the child care services must be provided by a registered or approved facility or child care provider or by a relative in an unlicensed setting. Child care payments are excluded from consideration when determining AFDC and AFDC-UP eligibility and benefit amounts. There are three components of child care available to AFDC and AFDC-UP parents. First, the Job Connection Child Care (JCCC) benefit provides child care payments to enable parents to participate in approved education, training and employment programs. Payment is based on the market rate and the type of care required and is subject to a statewide limit of $325 per month or $435 for children with special needs. Second, the Work Related Child Care (WRCC) program provides child care payments to AFDC parents in unsubsidized employment to allow them to continue to work and is subject to the same benefit limit as JCCC. Finally, Transitional Child Care (TCC) provides subsidies for families who are transitioning off welfare. The Department currently administers two versions of the TCC program, the standard program (12-month limit) and the enhanced program for individuals who are participating in the welfare reform waiver. There is no time limit for individuals in the enhanced program. Families remain eligible as long as the need for child care continues and their gross income is less than 75% of the state's median income. -(G) Funding, in the amount of $28,696,781, is recommended to reflect an increase in the use of day care services as a result of increased employment and training activities by Job Connection participants. Section 10 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", requires the Commissioner of the Department of Social Services to provide child care and transportation assistance to AFDC recipients who are participating in approved Job Connection activities. -(L) Funding, in the amount of $17,156,712, is provided to reflect a revised estimate of caseloads and costs associated with day care services. In addition, Section 30 of SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1996", allows for funds up to $5 million to be carry forward into SFY 1996-97 to cover anticipated costs in child care services.						
Day Care	0	28,696,781	0	17,156,712	0	-11,540,069
Caseload and Expenditure Update (Old Age Assistance) - (B) The Old Age Assistance program provides monthly financial assistance to low income individuals, 65 years of age or older, for basic living needs. The program is entirely state funded, but is operated under both state and federal guidelines. In order to receive benefits, individuals must have another source of income to supplement, such as Social Security (SSA), Supplemental Security Income (SSI) or Veteran's Benefits. -(G) Funding, in the amount of $3,682,793, is recommended to reflect anticipated growth in caseloads and cost per case.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Funding, in the amount of $2,513,638, is provided to reflect anticipated growth in caseloads and cost per case.						
Old Age Assistance	0	3,682,793	0	2,513,638	0	-1,169,155
Caseload and Expenditure Update (Aid to the Blind) - (B) The Aid to the Blind program provides monthly financial assistance to low income individuals who are disabled due to blindness for basic living needs. The program is entirely state funded, but is operated under both state and federal guidelines. The persons served by this program must meet the criteria of the Social Security Disability program, or the State Board of Education and Services for the Blind. In order to receive benefits, individuals must have another source of income to supplement, such as Social Security (SSA), Supplemental Security Income (SSI) or Veteran's Benefits. -(G) A reduction in funding, in the amount of $24,337, is recommended to reflect an anticipated decline in caseloads and cost per case. - (L) Same as Governor							
Aid to the Blind	0	-24,337	0	-24,337	0	0
Caseload and Expenditure Update (Aid to the Disabled) - (B) The Aid to the Disabled program provides monthly financial assistance to low income individuals who are disabled for basic living needs. The program is entirely state funded, but is operated under both state and federal guidelines. The persons served by this program are disabled adults between the ages of 18 and 65. In order to receive benefits, individuals must have another source of income to supplement, such as Social Security (SSA), Supplemental Security Income (SSI) or Veteran's Benefits. -(G) Funding, in the amount of $2,614,820, is recommended to reflect anticipated growth in caseloads and cost per case. -(L) Funding, in the amount of $2,475,073, is provided to reflect anticipated growth in caseloads and cost per case.							
Aid to the Disabled	0	2,614,820	0	2,475,073	0	-139,747
Caseload and Expenditure Update (GA) - (B) The General Assistance program provides cash and medical assistance to individuals and families to help meet their basic needs. Currently, administration of the program is provided by the State's 169 cities and towns, with the Department of Social Services providing reimbursement to the towns for a percentage of the cost of the benefits as well as setting program rules and administrative requirements. In accordance with PA 95-194, "An Act Concerning Welfare Reform", the State will take over the administration of the program from the municipalities, with full implementation anticipated for July 1, 1998. -(G) A reduction in funding, in the amount of $29,271,228, is recommended to reflect an anticipated decline in caseloads and cost per case. -(L) Funding, in the amount of $35,178,431, is removed to reflect an anticipated decline in caseloads and cost per case.							
State Administered General Assistance	0	7,656,259	0	-6,883,234	0	-14,539,493
General Assistance	0	-36,927,487	0	-28,295,197	0	8,632,290
Total - General Fund	0	-29,271,228	0	-35,178,431	0	-5,907,203
Caseload Change/Expenditure Update (ConnPACE) - (B) The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior and disabled residents pay for covered prescription drugs, insulin, and insulin syringes and needles. Program participants pay a $25 fee to participate and pay a $12						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
co-payment for each prescription. The Department of Social Services pays the remainder of the costs. To be eligible for ConnPACE a person must have an adjusted gross income from the previous year of less than $13,800 if single and less than $16,600 if married. -(G) A reduction in funding, in the amount of $1,450,282, is recommended to reflect more recent caseloads and cost trends. Adoption of this recommendation will result in total SFY 1996-97 cost of $28,565,628 for ConnPACE. This funding level should enable an average monthly enrollment of 42,941 individuals to purchase a projected 656,017 prescriptions, at an average cost of $43.44 per claim. - (L) Same as Governor						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,450,282	0	-1,450,282	0	0
Eliminate Optional Services Except Pharmacy in the Medicaid and General Assistance Programs - (B) The Department of Social Services currently provides dental, vision, clinic, durable medical equipment, psychologist and therapy services, among others, as optional State plan services under the Medical Assistance (Medicaid) program. These services are offered to provide clients with a choice of practitioners in obtaining necessary medical care. In addition, these optional services generally allow more cost-effective medical care alternatives as well as encourage preventive alternatives to institutional care. Medicaid regulations require provision of these optional services in three eligibility categories: 1) those eligible under the Early Periodic Screening, Diagnosis and Treatment (EPSDT) program for individuals under age 21; 2) those eligible for a generic type of service, such as pregnancy related services in which by definition some services are not readily available except under optional coverage categories; and 3) Qualified Medicare Beneficiaries (QMBs), for whom Medicare coinsurance and deductibles must be continued, at rates approved by the Health Care Financing Administration. -(G) A reduction in funding, in the amount of $17,900,000, is requested to reflect the elimination of certain optional services in the Medicaid and General Assistance programs, where permitted under federal law. The following services are recommended for elimination: - dental services - vision services - services provided by: - chiropractors - natureopaths - physical therapists - podiatrists - psychologists - speech therapists. These services would continue to be provided, however, when such services are: (1) pregnancy-related; (2) provided to a recipient who is under 21 years of age; or (3) provided to a Qualified Medicare Beneficiary. Savings, in the amount of $16,800,000 in Medicaid and $1,200,000 in General Assistance (at 90 percent), are anticipated in SFY 1996-97 as the result of these changes, after consideration of offsets to other non-optional services and allowances for crossover and other mandated service coverage. These savings are offset by a one-time cost, in the amount of $100,000, for modifications to both the eligibility and claims processing systems to accommodate these program changes. Considerations in future years related to treatment of these medical service costs in managed care premiums will determine the extent of any resulting annualized savings.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Funding is restored for optional services in the Medicaid and General Assistance programs.						
Privatize Data Processing Services	0	100,000	0	0	0	-100,000
Medicaid	0	-16,800,000	0	0	0	16,800,000
State Administered General Assistance	0	-270,000	0	0	0	270,000
General Assistance	0	-930,000	0	0	0	930,000
Total - General Fund	0	-17,900,000	0	0	0	17,900,000
Contract Pharmacy Services for Medicaid, ConnPACE and General Assistance - (B) With the exception of those Medicaid recipients in managed care, prescriptions are purchased by the State without the financial benefits of competitive bidding. -(G) A reduction in funding, in the amount of $15,000,000, is recommended to reflect contracting out for pharmacy services in the Medicaid, ConnPACE, and General Assistance programs. In order to achieve the savings advantages available through the competitive bidding process, the Department of Social Services is anticipated to contract out all non-managed care prescriptions of maintenance drugs. Of the total savings, approximately $13,600,000 represents 15 percent savings as a result of volume discounts, and $1,400,000 is anticipated as a result of not paying the dispensing fee (typically $4.10 per prescription). It is anticipated that the move to contracting out pharmacy services could provide the elderly and disabled populations with the convenience of receiving prescription drugs by mail or other home delivery. A federal waiver will be necessary to supersede federal freedom of choice mandates. Implementation is anticipated to begin October 1, 1996. -(L) Funding, in the amount of $15,000,000, is removed to reflect the implementation of cost savings methodologies in the Medicaid, ConnPACE and General Assistance programs. These cost savings changes may include, but not be limited to: 1) contracting out pharmacy prescription services through a competitive bidding process; 2) implementation of an on-line adjudication system with an enhanced prospective drug utilization review system; 3) allowing for the restricting of initial maintenance drug prescriptions to a fixed day amount; and 4) implementing the collection of pharmaceutical rebates on "J" coded drugs.						
Medicaid	0	-12,100,000	0	-12,100,000	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,900,000	0	-2,900,000	0	0
Total - General Fund	0	-15,000,000	0	-15,000,000	0	0
Discontinue Hospital Assistance Program for Uncompensated Care - (B) PA 95-306, "An Act Concerning Payments by the State to Hospitals for Administratively Necessary Days, Grants to Hospitals, Final Reconciliation of the Uncompensated Care Pool, Disproportionate Share Payments and Reporting Requirements of the Department of Social Services", appropriated $25 million to fund a Hospital Assistance Program for Uncompensated Care. Grants are made by the Department of Social Services in conjunction with the Office of Policy and Management and the Office of Health Care Access to hospitals that serve a disproportionate number of indigent patients. -(G) A reduction in funding, in the amount of $25 million, is recommended to reflect the discontinuance of the Hospital Assistance Program. This recommendation is linked to the phase-down of the hospital gross receipts tax, as recommended by the Lieutenant Governor's Committee on Uncompensated Care. This phase-down will eliminate the amount of hospital taxes that are in excess of the level of expenditures that the State makes to hospitals. The phase-down would occur over four years, with the tax						

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declining from the current rate of 11.0 percent to 6.25 percent by October 1, 1999. In SFY 1996-97, the rate would be lowered to 9.25 percent, which will result in a reduction of $26.7 million in hospital tax payments. Because of the relief being offered hospitals, the Hospital Assistance Program is recommended for elimination. - (L) Same as Governor						
Hospital Assistance Program	0	-25,000,000	0	-25,000,000	0	0
Eliminate Family Component of Rental Assistance Program - (B) The family certificate component of the Rental Assistance Program (RAP) provides rental assistance subsidies to low income families residing in rental housing. The rent subsidy payment is made by authorized agents of the Department of Social Services (DSS]) to the owners of the rental assisted property. The Community Action Agency of New Haven, the Community Renewal Team of Greater Hartford, HartConn Associates, and New Opportunities for Waterbury, Inc. administer the family certificates to the municipalities under contract with DSS. The tenant with a RAP certificate pays twenty percent of the family's gross (unadjusted) monthly income or forty percent of the family's adjusted gross monthly income less a utility allowance, whichever is greater, toward rent. The RAP family certificates are portable and may be used in any municipality within the state. -(G) A reduction in funding, in the amount of $13,574,064, is recommended as a result of eliminating the family component of the rental assistance program. The elderly and congregate component of the program would be retained under this recommendation. -(L) Funding for the family portion of the Rental Assistance Program (RAP) is restored. The Department of Social Services (DSS) will restrict eligibility for the program to those families who make less than 50% of the state median income. For elderly and disabled certificate holders under the family component of the program, effective November 1, 1995, assistance will be restored and will now be established in a manner consistent with the elderly and disabled benefit under the elderly and congregate component. This change of eligibility is expected to save $25,000. These funds shall be dedicated to a comprehensive study of the RAP program by DSS. This study shall include, but not be limited to, a comprehensive examination of: 1) average length of time in the program; 2) subsidy levels in relation to income levels; 3) average rent levels paid in relation to area average rent levels; 4) and the case evaluation and review process. A report of the findings of this study shall be submitted to the committees of cognizance and the Office of Fiscal Analysis by January 1, 1997. PA 96-268, "An Act Concerning Human Services Budget Implementation" implements this change.						
Housing/Homeless Services	0	-13,527,064	0	0	0	13,527,064
Eliminate the Children's Health Initiative - (B) The Children's Health Initiative provided funds in SFY 1995-96 to the Hartford Foundation for Public Giving to establish the Children's Health Council. The Council coordinates the development of a health care delivery system in each of the State's regions, conducts outreach efforts to ensure uniform access and monitors and evaluates existing children's health initiatives and works to expand the Hartford HealthTrack program statewide.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) A reduction in funding, in the amount of $4,267,500, is recommended to reflect the termination of the Children's Health Initiative. The new Medicaid managed care system is expected to make the program being developed under the Children's Health Initiative redundant. The sum of $300,000 is re-allocated to the Teenage Pregnancy Prevention Block Grant account. -(L) Funding, in the amount of $2,440,359, is provided to support activities related to children's health initiatives. This appropriation would be supplemented with carry forward funding of up to $780,256 for a possible total of $3,220,615 available to the program in SFY 1996-97. This funding would support activities of the Hartford Foundation and other Departmental efforts to enhance children's access to health services.						
Children's Health Initiative	0	-4,267,500	0	-1,827,141	0	2,440,359
Teenage Pregnancy Prevention Block Grant	0	300,000	0	0	0	-300,000
Total - General Fund	0	-3,967,500	0	-1,827,141	0	2,140,359
Increase Funding for the Teen Pregnancy Prevention Block Grant - (B) The Department of Social Services (DSS) oversees the administration of the Teen Pregnancy Prevention Block Grant, which funds seven pregnancy prevention initiatives in Connecticut. These initiatives, in New Britain, New London, Stamford, Norwalk, New Haven, Waterbury and the Northeast (serving Killingly, Willimantic and Putnam), vary in organization from school based programs to community based public-private cooperative efforts. -(L) Funding, in the amount of $312,500, is provided for the Teen Pregnancy Prevention Block Grant to maintain current services at all seven programs and to increase pregnancy prevention efforts in Stamford and Norwalk. Although the Block Grant is funded at $850,000 for SFY 1995-96, the original SFY 1996-97 appropriation reflected a 25 percent cut from this service level in accordance with the Governor's biennial budget recommendations. While the 25 percent reduction for SFY 1995-96 was restored by the Legislature, the SFY 1996-97 restoration was not made. Funding for these programs in SFY 1996-97 shall be as follows: New Britain $185,700; New London $144,800; Northeast $200,000; Stamford $82,800; Norwalk $87,800; New Haven $90,000; and Waterbury $158,900.						
Teenage Pregnancy Prevention Block Grant	0	0	0	312,500	0	312,500
Enhance Process of Recoupment of Aid to Families Dependent Children (AFDC), Food Stamps, Aid to the Aged, Blind and Disabled (AABD) and Medicaid Overpayments - (B) Currently, there is a backlog of unrecouped overpayments made to recipients of AFDC, Food Stamps, Aid to the Aged, Blind, and Disabled, and Medicaid. If an overpayment to a current public assistance (PA) recipient has occurred, then the Department of Social Services (DSS) will adjust any future benefit payments for that individual. If the person is no longer receiving PA benefits, then DSS will refer the case to the Department of Administrative Services for collection. There are essentially two types of overpayments: fraudulent and administrative. The Fraud and Recoveries Unit within DSS is responsible for investigating and determining if a public assistance recipient has fraudulently collected benefits. For administrative overpayments, the eligibility worker within DSS is responsible for determining and adjusting future payments.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) A net reduction in funding, in the amount of $1,500,000, is recommended as a result of privatizing the process of recouping overpayments. As a result of the significant backlog in determining and identifying administrative overpayments, it is recommended that a private contractor be responsible for investigating these possible overpayments in order to correct future benefit payments. It is anticipated that in future years this privatization initiative could increase revenues. -(L) Funding, in the amount of $11,000,000, is removed in SFY 1996-97 as a result of enhancing the process of recouping administrative overpayments. It is anticipated that the $10 million savings from the Medicaid account will occur through the recoupment of overpayments made to chronic and convalescence nursing homes and rest homes with nursing services. In addition, $200,000 is provided for a contract to privatize the recoupment of administrative overpayments for public assistance programs. Due to the time needed by the Department to issue a request for proposal and to evaluate all bids, the enhanced recoupment efforts are anticipated to commence not later than November 1, 1996. The Department of Social Services shall report to the committees of cognizance and the Office of Fiscal Analysis by January 1, 1997 concerning the number of recipients for which collection efforts have occurred, cases reviewed, recoupment money received and any other relevant information.						
Other Expenses	0	400,000	0	200,000	0	-200,000
Medicaid	0	0	0	-10,000,000	0	-10,000,000
Aid to Families with Dependent Children	0	-1,400,000	0	-735,000	0	665,000
AFDC-Unemployed Parent	0	-125,000	0	-120,000	0	5,000
Old Age Assistance	0	-75,000	0	-70,000	0	5,000
Aid to the Disabled	0	-300,000	0	-275,000	0	25,000
Total - General Fund	0	-1,500,000	0	-11,000,000	0	-9,500,000
Implement Various Child Support Enforcement Initiatives - (B) The Bureau of Child Support Enforcement within the Department of Social Services (DSS) is the lead agency responsible for collecting child support from absent parents. In order to successfully accomplish their duties the bureau has entered into cooperative agreements with other state agencies. The program is available to all families who request financial/medical support from an absent parent. Sixty-six percent of the program's administrative costs are reimbursed by the Federal Government. The State also retains a 50% share of AFDC collections plus incentives for both AFDC and non-AFDC collections. -(G) A reduction in funding, in the amount of $335,000, is recommended to implement various child support enforcement initiatives. Of the total, $325,000 represents costs associated with increased activities in the child support enforcement bureau of the Department. This funding is offset by $660,000 which reflects the anticipated savings associated with implementing four improvements to the child support enforcement program. The first change would require proof of residence for motor vehicle transactions when DSS has notified the Department of Motor Vehicles that a child support obligor's address is invalid. This would enable DSS to obtain a new address when the obligor has renewed a driver's license or registered a motor vehicle. Second, the State would expand the existing DSS/Department of Labor cross-match to all child support obligors. Third, DSS and the Department of Revenue Services would conduct cross-matches against income tax files to identify assets of delinquent obligors with no visible earnings through examination of quarterly self-employment reports or interest and dividend statements. Finally, the State would seek to						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
freeze and seize bank accounts of delinquent obligors who have overdue support of $500 or more. It is estimated that $800,000 in additional revenue could be collected in the next fiscal year as a result of implementation of these recommendations. - (L) Same as Governor						
Other Expenses	0	325,000	0	325,000	0	0
Aid to Families with Dependent Children	0	-660,000	0	-660,000	0	0
Total - General Fund	0	-335,000	0	-335,000	0	0
Coordinate Family/Individual Sponsorship and Voluntary Initiatives - (B) The move to bring welfare recipients into the work force has called for an increasing partnership between the public and the private sectors. The Department has worked cooperatively with groups to develop the linkages needed for recipients to get access to jobs. In addition, the Department has created a mentoring program to give welfare recipients role models and the support they will need as they transition from welfare into work. -(G) Funding, in the amount of $160,000, as well as three additional positions are recommended to establish a unit within DSS to coordinate and promote various civic and charitable efforts by private citizens and groups. -(L) Funding, in the amount of $160,000, is not provided to reflect legislative intent that the Department coordinate and promote various civic and charitable efforts by private citizens and groups within its available resources.						
Personal Services	3	110,000	0	0	-3	-110,000
Other Expenses	0	50,000	0	0	0	-50,000
Total - General Fund	3	160,000	0	0	-3	-160,000
Limit Cash Benefits of Employable Recipients of General Assistance to Two Months - (B) PA 95-194 established a time limit on the receipt of assistance for single employable clients of the General Assistance program. Single employables are limited to 24 months of eligibility for assistance, with 10 months of assistance in the first year and six months in the second year. The Commissioner of the Department of Social Services may, for good cause, extend a client's eligibility for six months in every twelve month period after the 24 month limit has been reached. Recipients are permitted to petition the Commissioner to review their employability prior to discontinuance of their benefits. Review criteria include age, education, vocational training, mental and physical health, and employment history. Unemployable recipients are not subject to time-limited assistance. -(G) A reduction in funding, in the amount of $24,000,000, is recommended to reflect limiting eligibility for cash assistance for employables to two months per year, with a lifetime limit of five years. Recipients would no longer be able to petition the Commissioner for extensions of eligibility. This recommendation reduces funding for the cash assistance "flat grant" only, and leaves whole the funding for Residential Drug Treatment, in recognition of the impact of eliminating cash assistance for substance abusing clients who may be entering treatment. Additionally, medical assistance would continue to be provided for employables after cash assistance ends. -(L) Funding, in the amount of $10.5 million, is removed to reflect various changes in the General Assistance (GA) program resulting from PA 96-268, "An Act Concerning Human Services Budget Implementation". The current time limits for cash benefits are retained for all GA recipients except those employables who are deemed to be job ready. GA medical benefits will be retained for all GA recipients. The						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Social Services (DSS) will develop standards for determining which recipients are job ready. It is anticipated that a minimum of 25% of those currently deemed employable will also be deemed job ready. Those employable recipients determined to be job ready will receive a maximum of $600 over a period of six months, effective July 1, 1996. Funding, in the amount of $5,000,000, is removed to reflect this change. These recipients will be referred for job placement to the Department of Labor for enrollment in the Community Employment Incentive Program (CEIP) where additional funding of $1.5 million is provided. An additional $500,000 is provided to the Housing/Homeless Services account in the event that funds for shelter beds need to be augmented.						
Funding, in the amount of $1,000,000, is removed to reflect the establishment of a managed care system for GA medical services. Managed care plans shall provide all medical services for GA recipients at a capitated rate not exceeding 95% of current fee-for-service costs.						
PA 95-351 "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program, and Payments to Hospitals" required towns to pay for the full cost of GA benefits in the quarter prior to the state takeover of their GA program. The state will still require that towns pay for the full cost of cash benefits in this quarter, but will only require that the towns pay for 33% of the medical benefit costs in the quarter prior to state takeover. Funding, in the amount of $5,000,000, is removed to reflect the towns' assumption of 33% of the GA medical costs for the quarter prior to state takeover in SFY 1996-97.						
Housing/Homeless Services	0	0	0	500,000	0	500,000
State Administered General Assistance	0	-7,730,000	0	-2,650,000	0	5,080,000
General Assistance	0	-16,270,000	0	-8,350,000	0	7,920,000
Total - General Fund	0	-24,000,000	0	-10,500,000	0	13,500,000
Restructure Non-Emergency Medical Transportation - (B) Medicaid recipients are eligible for medical transportation to and from medical appointments. Transportation can be by bus, taxi, livery, invalid coach, ambulance or air. While emergency transportation does not need to be authorized in advance by the Department, non-emergency transportation does. During evenings and weekends, however, there is no way for clients to obtain prior approval of transportation, leading to cases where recipients may use costly ambulance services for non-emergency needs. -(G) A reduction in funding, in the amount of $4,920,000, and the elimination of ten positions is recommended to reflect the privatization of the management and delivery of non-emergency transportation for Medicaid recipients who are not in managed care. For Medicaid nursing home residents, the cost for non-emergency transportation to and from medical appointments will be added to the nursing home rate. The nursing home will be responsible for non-emergency transportation, and the state will increase the Medicaid nursing home per diem rate to reimburse the homes for these costs. -(L) Funding, in the amount of $4,920,000, is removed to reflect anticipated efficiencies as a result of moving to a competitive bidding system for non-emergency medical transportation services. PA 96-268, "An Act Concerning						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Human Services Budget Implementation", initiates these changes.						
Personal Services	-10	-220,000	-10	-220,000	0	0
Medicaid	0	-4,700,000	0	-4,700,000	0	0
Total - General Fund	-10	-4,920,000	-10	-4,920,000	0	0

Restructure Non-Emergency Medical Transportation for Methadone Clinic Visits - (B)
Currently, Connecticut's Medical Assistance (Medicaid) program covers non-emergency medical transportation as an optional service under its State plan. Approximately 1,220 Medicaid recipients are served by substance abuse clinics annually. Of these about 400, or one-third of those treated, use transportation paid by Medicaid for travel to and from methadone maintenance treatment at twelve sites operated by seven programs.
-**(G)** A reduction in funding, in the amount of $175,500, is recommended to reflect the transfer of responsibility for transportation costs of clients in need of methadone treatment to substance abuse clinics. The Department of Social Services will include the cost of necessary medical transportation in the Medicaid rate to be paid for methadone maintenance programs. All substance abuse clinics which are providers of methadone maintenance treatment will be responsible for the provision of medical transportation which may be necessary for a Medicaid client to obtain such treatment. It is anticipated that this proposal will improve patient compliance with the methadone maintenance treatment regimen and will lead, ultimately, to better clinical outcomes. In addition, it is anticipated that this initiative will reduce the cost of transportation for Medicaid recipients to and from the programs by allowing the substitution of less costly bus and van transportation for the more expensive individual taxi rides currently utilized by clients.
-**(L)** Funding, in the amount of $175,500, is removed to reflect anticipated efficiencies as a result of restructuring non-emergency medical transportation services.

Medicaid	0	-175,500	0	-175,500	0	0

Eliminate Medicaid Coverage for Certain Children with Income Greater than 133 Percent of the Federal Poverty Level - (B)
The Connecticut State Medicaid Program is administered by DSS and provides medical assistance to low income individuals as well as those facing extraordinary medical expenses. Medicaid eligibility is based upon asset and income limits. Currently, children born after September 30, 1983 with a household income at or below 185 percent of the Federal Poverty Level (FPL) are eligible for Medicaid health services until the age of 19. Federal law requires children from birth to the age of one to be eligible for Medicaid if their income is at or below 185 percent of the FPL. Federal law requires Medicaid coverage for children between the ages of one to six at or below 133 percent of the FPL and for children 6 to 19 at or below 100 percent of the FPL.
-**(G)** A reduction in funding, in the amount of $4,000,000, is recommended to reflect limiting Medicaid eligibility to children, ages 1 through 19, whose household incomes are at or below 133 percent of FPL. Coverage would continue for children under the age of one and for children with extraordinary medical expenses (medically needy). This change would effect approximately 2,500 children.
-**(L)** Funds, in the amount of $4,000,000, are restored to reflect the Legislature's intent to maintain Medicaid eligibility

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for children, ages 1 through 19, whose household incomes are at or below 185 percent of the FPL.						
Medicaid	0	-4,000,000	0	0	0	4,000,000
Enhance Revenues Under the Home and Community Based Waiver - (B) Currently, a portion of the reimbursement to private providers under the Department of Mental Retardation (DMR) for salaries in the areas of food preparation, client transportation and maintenance comes from the Department of Social Services as part of the room and board payment under the Aid to the Disabled program, and as such is not reimbursable under DMR's Home and Community Based Waiver. Under the waiver, these salaries would qualify for 50 percent federal reimbursement. -(L) Funds, in the amount of $5,100,000, are removed to reflect the transfer of funds from the Department of Social Services' Aid to the Disabled (AD) program to the Department of Mental Retardation. With this transfer, the portion of the room and board payment under AD attributable to private provider salaries in the areas of food preparation, client transportation and maintenance would become part of the service rate paid by DMR. It is anticipated that an increase in revenue, in the amount of $2,421,000, will occur as these payments will be under DMR's Home and Community Based Waiver and subject to federal financial participation. For further information, refer to the writeup with a similar title under the Department of Mental Retardation.						
Aid to the Disabled	0	0	0	-5,100,000	0	-5,100,000
Implement Competitive Bidding for Managed Care for Aid to Families with Dependent Children Population - (B) -(L) Funding, in the amount of $7,000,000, is removed to reflect the implementation of competitive bidding for the Aid to Families with Dependent Children (AFDC) and related populations in the Medicaid managed care system by January 1, 1997.						
Medicaid	0	0	0	-7,000,000	0	-7,000,000
Restore Funding for Supplemental Nutrition Assistance and Anti-Hunger Programs - (B) -(L) Funding, in the amount of $50,800, is provided to reflect the restoration of funds for supplemental nutrition assistance and anti-hunger programs. Of this sum, $20,400 is provided for supplemental nutrition assistance in the Hunger Outreach program of the Connecticut Association for Human Services, and $30,400 is provided for the Food Share's anti-hunger programs.						
Anti-Hunger Programs	0	0	0	30,400	0	30,400
Supplemental Nutrition Assistance	0	0	0	20,400	0	20,400
Total - General Fund	0	0	0	50,800	0	50,800
Enhance Funding for Transportation - (B) -(L) Funding, in the amount of $70,000, is provided to enhance transportation services for the Enfield Senior Citizen's Community Center.						
Community Services	0	0	0	70,000	0	70,000
Modify Minimum Fair Rent and Occupancy Rate Requirements, and Provide for Administrator Salary Increases for Homes for the Aged - (B) -(L) Funding, in the amount of $265,000, is provided to reflect changes in the rate-setting methodology for Homes for the Aged (HFAs). Of this sum, $65,000 is provided to reflect a change in the minimum fair rent from 25 percent to 30						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
percent. In addition, $200,000 is provided to reflect a change in the minimum occupancy rate from 90 percent to 85 percent for homes up to 25 beds. An increase in the base for administrator's salaries for homes up to 60 beds is anticipated to require additional funding, in the amount of $186,000, in SFY 1997-98.						
Old Age Assistance	0	0	0	265,000	0	265,000
Adjust Funding to Effect Economies - (B) -(L) Funding, in the amount of $9 million, is removed to reflect the use of carryforward dollars from the SFY 1995-96 lapse related to under utilization in several accounts.						
Job Connection Program	0	0	0	-2,000,000	0	-2,000,000
Statewide GA Data Base/Tracking System	0	0	0	-1,000,000	0	-1,000,000
Day Care	0	0	0	-5,000,000	0	-5,000,000
Connecticut Home Care Program	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-9,000,000	0	-9,000,000
Use of Carry Forward Funds - (B) -(L) Unexpended SFY 1995-96 funds, in the amount of $29.1 million, are anticipated to be carry forward into SFY 1996-97 to cover costs in numerous accounts. SA 96-8, "An Act Making Adjustments To The State Budget For The Biennium Ending June 30, 1997" implements this provision. For further information refer to Table I.						
Enhance Funding for Community Services for the Community Renewal Team - (B) -(L) Funding, in the amount of $50,000, is provided to the Community Renewal Team of Greater Hartford, Inc. to support the continuation of neighborhood-based services in the North Arsenal and Parkville communities of Hartford.						
Community Services	0	0	0	50,000	0	50,000
Enhance Funding for Community Services for the Latham-Wilder Community Center - (B) -(L) Funding, in the amount of $15,000, is provided to support the Latham-Wilder Community Center in Stamford.						
Community Services	0	0	0	15,000	0	15,000
Enhancement of the Medicaid Managed Care Capitation Rate for Fairfield County - (B) -(L) Funding up to $2,000,000 is provided to raise the average capitation rate for Medicaid managed care plans in Fairfield county to at least 90 percent of the statewide average capitation rate.						
Medicaid	0	0	0	2,000,000	0	2,000,000
Provide Funding for the Epilepsy Foundation of Connecticut - (B) -(L) Funding, in the amount of $25,000, is provided to the Epilepsy Foundation of Connecticut. PA 96-238, "An Act Concerning Public Health Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening", requires that funds previously appropriated to the Department of Mental Retardation for dental services be transferred to the Department of Social Services for such purposes.						
Services for Persons with Disabilities	0	0	0	25,000	0	25,000
Total	**2,125**	**3,215,408,253**	**2,122**	**3,184,640,681**	**-3**	**-30,767,572**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Victims of Household Abuse							
Shelter Services							
Shelter beds/Occupancy ratio (%)	221/64	221/64	221/64	221/64	221/64	221/64	221/64
Victims/Children sheltered	1179/1598	1238/1678	1300/1762	1300/1762	1300/1762	1300/1762	1300/1762
Ancillary Services							
Crisis calls	15,060	15,813	16,604	16,604	16,604	16,604	16,604
Calls for information and referral	44,853	47,096	49,451	49,451	49,451	49,451	49,451
Prevent Educ Pgms/Persons trained	2957/60326	3105/63342	3260/66509	3260/66509	3260/66509	3260/66509	3260/66509
Family Planning							
Clients served per year	75,437	75,500	75,500	75,500	75,500	75,500	75,500
Patient visits per year	136,691	136,700	136,700	136,700	136,700	136,700	136,700
Teenage patients per year (%)	27.8	28.0	28.0	28.0	28.0	28.0	28.0
Services to Persons with Disabilities							
Personal care assistance							
Requests/grants made (annual)	45/41	45/42	45/42	45/42	45/42	45/42	45/42
Average Grant Amount (monthly)($)	608	600	600	600	600	600	600
Family Support Grant							
Requests/grants made (annual)	250/31	250/31	250/31	250/31	250/31	250/31	250/31
Avg Grant Amount/Individual(mnthly)($)	250	250	250	250	250	250	250
Traumatic Brain injury							
Families receiving counseling and/or referral assistance	395	395	395	395	395	395	395
Beds-Transitional/Long Term	12/39	12/39	12/39	12/39	12/39	12/39	12/39
Clients served	414	414	414	414	414	414	414
In-Home Care Services							
Cases per month (average)							
Families	160	160	160	160	160	160	160
Disabled	2,000	1,700	1,700	1,700	1,700	1,700	1,700
Elderly	500	300	300	300	300	300	300
Hispanic Services							
Clients served	1,492	1,500	1,500	1,500	1,500	1,500	1,500
Legal Services							
Individuals receiving advisory and referral assistance	12,400	12,500	12,500	12,500	12,500	12,500	12,500
Social Services for the Elderly							
Persons receiving social services	25,920	25,700	25,000	25,000	25,000	25,000	25,000
Receiving Social Services							
Minority elderly	3,815	3,800	3,700	3,700	3,700	3,700	3,700
Low-income non-minority elderly	3,480	3,450	3,400	3,400	3,400	3,400	3,400
Low-income minority elderly	2,351	2,300	2,200	2,200	2,200	2,200	2,200
Municipal Agent Information Requests	101,208	101,000	101,000	101,000	101,000	101,000	101,000
R.S.V.P. Volunteers supported	725	650	635	635	635	635	635
Adult Day Care							
Alzheimer's Victims served	1,061	1,050	1,040	1,040	1,040	1,040	1,040
Ombudsman							
Nursing Home Program							
Elderly in Nursing Homes/Nursing Homes	32000/472	32000/472	32000/472	32000/472	32000/472	32000/472	32000/472
Complaints received	3,759	4,000	4,000	4,000	4,000	4,000	4,000
Cases - Number/Percent (%)							
Unverified or Pending	350/9	350/9	350/9	350/9	350/9	350/9	350/9
Verified and Resolved In-House	2887/77	3100/78	3100/78	3100/78	3100/78	3100/78	3100/78
Referred to DSS or other Agency	522/14	550/14	550/14	550/14	550/14	550/14	550/14
Avg monthly caseload per Ombudsman	39	56	56	56	56	56	56
Patient Advocate recruited and trained	29	45	60	60	60	60	60
Elderly Protective Services - Community							
Elderly not in nursing homes	570,000	572,000	573,000	573,000	574,000	574,000	574,000
Complaints received	2,630	2,650	2,650	2,650	2,650	2,650	2,650
Cases - Number/Percent (%)							
Unverified or Pending	128/5	130/5	130/5	130/5	130/5	130/5	130/5
Verified and Resolved In-House	1500/57	1500/57	1500/57	1500/57	1500/57	1500/57	1500/57
Referred to DSS or other Agency	1002/38	1020/39	1020/39	1020/39	1020/39	1020/39	1020/39

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Avg monthly caseload per Ombudsman	27	30	30	30	30	30	30
Elderly Protective Services							
Referrals	1,056	1,050	1,050	1,050	1,050	1,050	1,050
Cases with home care services per month	150	150	150	150	150	150	150
Avg length of time in protective services (months)	8	8	8	8	8	8	8
Cases discontinued	1,298	1,300	1.300	1,300	1,300	1,300	1,300
Conservator of person petitions filed (annual)	265	300	350	350	350	350	350
Conservator of estates caseload	100	100	100	100	100	100	100
Rehabilitation Services							
Disability Determination Program							
Applications for benefits	33,554	36,103	36,103	36,103	36,103	36,103	36,103
Avg days to complete a claim	78.0	76.5	76.0	76.0	74.0	74.0	74.0
Avg of correct determination (%)	95.6	96.2	97.0	97.0	97.0	97.0	97.0
Voc. Rehabilitation/Indept Living Prgm							
New Referrals	3,832	4,000	4,200	4,200	4,200	4,200	4,200
Clients found eligible	3,378	3,400	3,600	3,600	3,600	3,600	3,600
Clients served	10,812	11,000	11,150	11,150	11,150	11,150	11,150
Independent Living clients served	120	120	140	140	140	140	[2]
Employment Opportunities clients served	233	235	235	235	235	235	[2]
Proportion of the Medicaid eligible population under the age of 21 receiving comprehensive periodic Health-Track screening services, including immunizations (%)	24	38	60	60	80	80	80
Proportion of newborn intensive care unit patient days to total newborn patient days (%)	32.5	32.5	32.5	32.5	32.5	32.5	32.5
Ratio of the number of days in the Medicaid waivers for home and community based services to the number of Medicaid days in Long Term Care facilities	1:5	1:5	1:4.5	1:4.5	1:4.5	1:4.5	1:4.5
Percentage of Family Practitioners and Obstetrician/Gynecologists participating in the Medicaid program (%)							
Obstetricians/Gynecologists	85.6	87.6	N/A	N/A	N/A	N/A	N/A
Pediatrics	69.4	71.4	N/A	N/A	N/A	N/A	N/A
Family Practice	60.6	62.6	N/A	N/A	N/A	N/A	N/A
Medicare Assignment (ConnMAP)							
Cardholders as of 6/30	25,845	26,000	26,000	26,000	26,000	26,000	26,000
Claims settled on Assignment (%)	95	95	96	96	96	96	96
Connecticut Pharmaceutical Assistance Contract to the Elderly (ConnPACE)							
Enrollees as of 6/30							
Elderly	45,924	45,547	38,570	44,707	38,180	38,180	38,180
Disabled	2,502	2,350	1,990	2,307	1,970	1,970	1,970
Participants (monthly/average)							
Elderly (%)	52.6	53.0	52.9	52.9	52.8	52.8	52.8
Disabled (%)	60.9	61.3	61.2	61.2	61.1	61.1	61.1
Avg Prescriptions per enrollee (monthly)	1.20	1.20	1.24	1.24	1.21	1.21	1.21
Prescriptions paid (000)	722	704	602	705	582	582	582
Avg cost to the state per prescription ($)	36.03	38.39	34.12	40.32	35.07	35.07	35.07
Medical Assistance							
Total applications processed (yr)	140,299	148,607	157,292	157,292	166,383	166,383	166,383
Cases awarded (%)	55.7	55.7	55.7	55.7	55.7	55.7	55.7
Cases denied/withdrawn (%)	44.3	44.3	44.3	44.3	44.3	44.3	44.3
Eligible cases (monthly)	166,716	176,589	180,000	186,909	190,000	190,000	190,000
Payment (includes DCF cases) ($)	91,403	94,062	93,000	96,799	96,000	96,000	96,000
Non-money payment ($)	75,313	82,526	90,109	90,109	96,000	96,000	96,000
Eligible recipients (monthly)	297,352	312,360	320,000	328,006	335,000	335,000	335,000
Payment (includes DCF cases) ($)	202,048	207,928	213,978	213,978	220,205	220,205	220,205
Non-money payment recipients ($)	95,304	104,432	114,028	114,028	124,133	124,133	124,133
Benefits-eligible recipients(monthly)($)(excludes services by state agencies)	458.89	476.08	514.96	514.96	544.94	544.94	544.94
Payment (includes DCF cases) ($)	168.39	188.49	208.76	208.76	226.75	226.75	226.75
Non-money payment ($)	1,074.75	1,029.73	1.089.55	1,089.55	1,109.38	1,109.38	1,109.38
Total claims processed (000) (excludes adjusted claims)	13,575	13,000	13,000	13,000	13,000	13,000	13,000
Providers enrolled/paid (monthly)(000)	10/7	10/7	10/7	10/7	10/7	10/7	10/7
Recoveries identified due to audits ($)	11,989,465	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Cost avoidance due to audits ($)	6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Third party liability collections ($)	13,210,766	18,012,898	19,407,500	19,407,500	19,407,500	19,407,500	19,407,500

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Third party liability collections (%)	0.81	1.01	0.96	0.96	0.86	0.86	0.86
Appeals decided in recipient's favor (%)	34	30	30	30	30	30	30
Skilled Nursing Facilities Average cost per day ($)	124.00	126.11	126.10	134.31	126.11	126.11	126.11
Recipients using service	14,664	14,827	15,000	15,319	15,500	15,500	15,500
Intermediate Care Facilities							
Average cost per day ($)	104.21	105.98	105.98	112.87	105.98	105.98	105.98
Recipients using service	24,045	24,312	25,000	25,119	25,500	25,500	25,500
Chronic Disease Hospitals							
Average cost per day ($)	584.04	619.08	625.00	658.23	660.00	660.00	660.00
Recipients using service	861	878	930	931	950	950	950
Hospital Inpatient Services							
Average cost per day ($)	683.92	817.97	808.84	808.84	881.63	881.63	881.63
Recipients using service	62,920	65,644	68,487	68,487	71,425	71,425	71,425
Hospital Outpatient Services							
Average cost per service ($)	31.80	32.55	32.87	32.87	32.89	32.89	32.89
Recipients using service	258,170	268,316	278,861	278,861	289,820	289,820	289,820
Physicians							
Average cost per service ($)	31.76	32.13	32.51	32.51	32.89	32.89	32.89
Recipients using service	245,166	255,022	265,274	265,274	275,937	275,937	275,937
Pharmacy							
Average cost per prescription ($)	27.48	29.66	32.02	32.02	34.57	34.57	34.57
Recipients using service	254,523	269,794	285,982	285,982	303,141	303,141	303,141
Home Health Services							
Avg cost per service(1/4 hr basis)($)	8.01	7.53	7.50	7.92	8.00	8.00	8.00
Recipients using service	19,378	20,515	21,720	21,720	22,000	22,000	22,000
Refugee Assistance							
Total refugee population in State	17,000	18,300	19,600	19,600	20,900	20,900	20,900
Refugee population Public/General Asst.	1,847	1,900	2,000	2,000	2,100	2,100	2,100
Agencies receiving funds	5	5	5	5	5	5	5
Service sites maintained	12	12	12	12	12	12	12
Refugee adults receiving employability services	712	712	712	712	712	712	712
Refugee adults receiving case management services	130	130	130	130	130	130	130
AFDC							
Applications received	33,205	38,964	40,000	40,000	40,000	40,000	40,000
Applications granted/Percent (%)	23630/71	28732/72	28800/72	28800/72	28800/72	28800/72	28800/72
Applications denied/Percent (%)	9602/29	10380/28	11200/28	11200/28	11200/28	11200/28	11200/28
Eligible cases (monthly)	57,143	59,890	63,486	60,662	63,486	63,486	63,486
Eligible recipients (estimated)(monthly)	160,342	168,291	190,458	170,460	190,458	190,458	190,458
Adults	52,828	55,536	63,486	56,252	63,486	63,486	63,486
Children	107,514	112,755	126,972	114,208	126,972	126,972	126,972
Paid cases (monthly)	58,630	61,445	63,000	62,237	63,000	63,000	63,000
Paid recipients (monthly)	164,605	172,598	185,000	174,823	185,000	185,000	185,000
Adults	54,174	56,785	61,050	57,517	61,050	61,050	61,050
Children	110,430	115,813	123,950	117,306	123,950	123,950	123,950
Appeals decided in recipient's favor (%)	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Aid to the Aged, Blind and Disabled							
Applications received	14,583	14,772	15,000	15,000	15,000	15,000	15,000
Applications granted/percent (%)	7448/50.9	7632/N/A	7800/N/A	7800/N/A	7800/N/A	7800/N/A	7800/N/A
Aged	1675/N/A	1764/N/A	1800/N/A	1800/N/A	1800/N/A	1800/N/A	1800/N/A
Blind and Disabled	5773/N/A	5868/N/A	6000/N/A	6000/N/A	6000/N/A	6000/N/A	6000/N/A
Applications denied/percent (%)	7213/49.1	6564/N/A	6800/N/A	6800/N/A	6800/N/A	6800/N/A	6800/N/A
Eligible cases (monthly)	29,162	29,095	31,083	30,342	32,563	32,563	32,563
Paid cases (monthly)	29,735	29,668	31,705	30,939	33,214	33,214	33,214
Appeal decided in recipient's favor (%)	20	20	20	20	20	20	20
Refugee							
Eligible cases (monthly)	82	90	90	90	90	90	90
Paid cases (monthly)	107	100	100	100	100	100	100
Benefit per paid case (monthly)($)	485.53	500.00	515.00	515.00	530.00	530.00	530.00
General Assistance							
Individuals receiving General Assistance							
Financial Aid	36,507	33,373	31,609	31,609	31,609	31,609	31,609
Employable	26,450	24,179	22,901	22,901	22,901	22,901	22,901
Unemployable	10,057	9,194	8,708	8,708	8,708	8,708	8,708
Residential Substance Abuse Treatment	296	215	203	203	203	203	203
Employable	162	154	145	145	145	145	145

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Unemployable	134	61	58	58	58	58	58
Emergency Shelter	43	18	17	17	17	17	17
Employable	23	14	13	13	13	13	13
Unemployable	20	4	4	4	4	4	4
Average eligible cases (monthly)							
Family cases	2,879	1,595	1,510	1,510	1,510	1,510	1,510
Single cases	29,324	29,066	27,532	27,532	27,532	27,532	27,532
Employable	23,192	23,424	22,188	22,188	22,188	22,188	22,188
Unemployable	6,132	5,641	5,344	5,344	5,344	5,344	5,344
Avg benefit per household (monthly)($)							
Family cases cash benefit ($)	368.00	267.00	273.00	273.00	273.00	273.00	273.00
Single cases cash benefit ($)	273.00	277.00	282.00	282.00	282.00	282.00	282.00
Employable	260	266	271	271	271	271	2712
Unemployable	320	321	328	328	328	328	[3]
Medical benefit ($)	230.00	221.00	283.00	283.00	305.00	305.00	305.00
Employable individuals participating in employment related activities	19,713	18,021	**	17,089	**	**	**
Individuals suspended/percentage (%)	1,970/10	1,800/10	**	1,700/10	**	**	**
Congregate/Home Delivered							
Persons receiving nutrition services	17731/9586	17550/9490	17370/9400	17370/9400	17370/9400	17370/9400	17370/9400
Meals served by nutrition svcs (000)	1213/1544	1200/1520	1190/1500	1190/1500	1190/1500	1190/1500	1190/1500
Estimated cost per meal ($)	4.43	4.55	4.67	4.67	4.80	4.80	4.80
Receiving Nutrition Services							
Minority elderly	1,984	1,960	1,940	1,940	1,940	1,940	1,940
Low-income non-minority elderly	6,208	6,150	6,090	6,090	6,090	6,090	6,090
Low-income minority elderly	1,572	1,550	1,530	1,530	1,530	1,530	1,530
At risk of institutionalization	7,105	7,040	6,970	6,970	6,970	6,970	6,970
Food Stamps							
Assistance Units participating (monthly)	96,092	99,000	101,000	101,000	103,000	103,000	103,000
Public Assistance	79,308	81,000	82,000	82,000	83,000	83,000	83,000
Non-Public Assistance	16,784	18,000	19,000	19,000	20,000	20,000	20,000
Recipients participating (monthly)	221,335	236,000	241,000	241,000	246,000	246,000	246,000
Public Assistance	185,942	198,500	202,000	202,000	205,500	205,500	205,500
Non-Public Assistance	35,393	37,500	39,000	39,000	40,500	40,500	40,500
Food Stamp benefits issued ($000)	149,737	157,549	161,200	161,200	166,900	166,900	166,900
Benefit per paid case (monthly)($)	129.85	131.00	133.00	133.00	135.00	135.00	135.00
Appeals decided in recipient's favor (%)	31	30	30	30	30	30	30
Food Stamp ATP'S issued	1,153,100	1,200,000	1,212,000	1,212,000	1,236,000	1,236,000	1,236,000
Fuel Assistance							
Applications submitted	101,348	100,000	100,000	100,000	100,000	100,000	100,000
CEAP/Oil settlement	78,982	80,000	80,000	80,000	80,000	80,000	80,000
SAFAP	7,486	7,600	7,600	7,600	7,600	7,600	7,600
Fuel Assistance per Household(CEAP)($)							
Basic ($)	508.00	492.00	492.00	492.00	492.00	492.00	492.00
Crisis ($)	123.00	123.00	123.00	123.00	123.00	123.00	123.00
Safety Net ($)	173.00	173.00	173.00	173.00	173.00	173.00	173.00
Potential dollar committed benefits ($M)	44.1	37.6	37.6	37.6	37.6	37.6	37.6
Actual dollars paid ($M)	42.3	36.1	36.1	36.1	36.1	36.1	36.1
Cases reviewed for program compliance	2,000	5,000	5,000	5,000	5,000	5,000	5,000
Weatherization							
Estimated units Eligible for Assistance	250,000	252,844	252,844	252,844	252,844	252,844	252,844
DOE/Oil settlement							
Planned units	N/A	956	956	956	956	956	956
Completed units	1,695	956	956	956	956	956	956
Avg material/Installation cost per unit	597/831	655/1145	655/1145	655/1145	655/1145	655/1145	655/1145
Units inspected by DSS monitors	74	48	48	48	48	48	48
State Funds							
Planned units	0	314	314	314	314	314	314
Completed units	0	314	0	0	314	314	314
Avg material/installation cost per unit	0/0	700/1225	700/1225	700/1225	700/1225	700/1225	700/1225
Units inspected by DSS monitors	0	31	31	31	31	31	31
Child Day Care							
Child Day Care Centers							
Slots financed/utilized	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875
Infants	239/215	239/215	239/215	239/215	239/215	239/215	239/215
Pre-school	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250
School Age	456/410	456/410	456/410	456/410	456/410	456/410	456/410

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Avg monthly families/children served	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948
Avg monthly cost per slot ($)	407.91	407.91	407.91	407.91	407.91	407.91	407.91
Parents employed or in training	90	90	90	90	90	90	90
Before and after school grant programs funded/Licensed slots	24/3268	22/2996	22/2996	22/2996	22/2996	22/2996	22/2996
Avg grant amount ($)	14,429	15,741	15,741	15,741	15,741	15,741	15,741
Child care certificates							
Avg families/children served monthly	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986
Avg monthly payment per family ($)	83.14	83.00	83.00	83.00	83.00	83.00	83.00
AFDC child care - Education & Training							
Avg families/children served monthly	2062/3299	2240/3584	2515/4025	2286/3658	2767/3742	2767/3742	2767/3742
Avg monthly payment per family ($)	353.00	366.00	394.00	394.00	402.00	402.00	402.00
AFDC child care - employed recipients							
Avg families/children served monthly	1086/1738	3036/3242	2701/4322	2456/3930	2971/4528	2971/4528	2971/4528
Avg monthly payment per family ($)	333.00	371.00	357.00	357.00	339.00	339.00	339.00
AFDC child care - Families in transition							
Avg families/children served monthly	1259/2014	1551/2482	2178/3482	1894/3030	2396/3298	2396/3298	2396/3298
Avg monthly payment per family ($)	421.00	509.00	579.00	579.00	562.00	562.00	562.00
Total AFDC Child Care							
Avg families/children served monthly	4407/7051	5817/9307	7300/11680	6636/10618	8030/12848	8030/12848	8030/12848
Avg monthly payment per family ($)	367.00	405.00	433.00	433.00	423.00	423.00	423.00
Percent of AFDC clients leaving public assistance who receive child support payments (%)	5.1	6.8	7.0	7.0	7.5	7.5	7.5
Percent of total child support charges collected (AFDC & Non-AFDC) (%)	50.4	52.8	55.1	55.1	56.9	56.9	56.9
Percent of paternity determinations (%)	53.0	56.0	59.0	59.0	62.0	62.0	62.0
Percent of medical coverage obtained (%)	6.6	7.6	8.7	8.7	9.7	9.7	9.7
Percent of financial obligations established (%)	36.0	39.6	43.5	43.5	47.5	47.5	47.5
Child Support Enforcement							
AFDC							
Active IV-D cases	136,750	152,000	160,000	160,000	165,000	165,000	165,000
Average intake new	32,192	36,000	38,150	38,150	37,000	37,000	37,000
Average cases closed	22,390	25,000	25,000	25,000	26,000	26,000	26,000
Location services provided	30,069	25,000	27,000	27,000	30,000	30,000	30,000
Paternity determinations	5,106	5,620	6,500	6,500	7,000	7,000	7,000
Obligations established or modified	9,146	10,250	12,000	12,000	13,000	13,000	13,000
Total collections ($M)	50.37	55.4	60.8	60.8	66.8	66.8	66.8
NON-AFDC							
Active IV-D cases	78,332	87,500	93,500	93,500	94,000	94,000	94,000
Average intake new	40,612	42,000	42,000	42,000	43,000	43,000	43,000
Average cases closed	22,684	24,000	25,000	25,000	25,000	25,000	25,000
Location services provided	2,246	5,800	6,400	6,400	7,500	7,500	7,500
Paternity determinations	463	830	1,600	1,600	2,800	2,800	2,800
Obligations established or modified	10,879	13,000	14,000	14,000	15,000	15,000	15,000
Total collections ($M)	75.21	82.0	90.2	90.2	98.0	98.0	98.0
State share of total collections ($M)	27.83	30.3	31.4	31.4	33.6	33.6	33.6
Administrative cost as a percentage of total collections (%)	26.2	24.7	22.3	22.3	21.0	21.0	21.0
Collections for each administrative dollar spend ($)	3.81	4.04	4.48	4.48	4.77	4.77	4.77
Housing Services							
Overnight shelter (DSS funded)							
Beds available/Occupancy ratio (%)	1676/88	1760/88	1848/88	1848/88	1940/88	1940/88	1940/88
Individuals served	35,728	37,514	39,390	39,390	41,360	41,360	41,360
24 Hour facility	13,350	14,018	14,719	14,719	15,455	15,455	15,455
Less than 24 Hour facility	22,350	23,468	24,641	24,641	25,873	25,873	25,873
Persons in transitional living prgms	600	600	600	600	600	600	600
Recvg security deposit asst (household)	2,050	3,075	4,613	4,613	4,613	4,613	[2]
Case management/Client advocate							
Total number of cases	22,284	23,398	24,568	24,568	24,568	24,568	[2]
Total clients served	27,511	28,887	30,331	30,331	30,331	30,331	[2]
Units of services	156,262	164,075	172,279	172,279	172,279	172,279	[2]
Elderly Programs							
Employment subsidized/unsubsidized	198/97	200/100	200/100	200/100	200/100	200/100	200/100
Opportunity Industrial Ctrs							
Total clients served	1,433	1,450	1,450	1,450	1,450	1,450	[2]
Agencies receiving funds	4	4	4	4	4	4	[2]

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Refugee Programs							
Connecticut total refugee population	17,001	18,300	19,600	19,600	20,900	20,900	20,900
Refugees receiving public, medical, general assistance	1,847	1,900	2,000	2,000	2,100	2,100	2,100
Agencies receiving funds	5	5	5	5	5	5	5
Service sites maintained	12	12	12	12	12	12	12
Refugee adults receiving employability services	712	712	712	712	712	712	712
Refugee adults receiving case management services	130	130	130	130	130	130	130
Job Connection - AFDC							
Participants at end of year	36,088	37,892	39,787	39,787	41,776	41,776	41,776
New participants during year	8,128	8,534	8,961	8,961	9,409	9,409	9,409
Participating in education and training	10,939	11,486	12,060	12,060	12,663	12,663	12,663
Work supplementation/OJT	304	319	335	335	352	352	352
Post secondary	2,905	3,050	3,203	3,203	3,363	3,363	3,363
Adult Basic education/English as a Second Language	3,950	4,148	4,355	4,355	4,573	4,573	4,573
Other	3,780	3,969	4,167	4,167	4,376	4,376	4,376
Entered employment	2,030	2,132	2,238	2,238	2,350	2,350	2,350
Through employment search (DOL)	88	92	97	97	102	102	102
Through work supplementation/OJT	126	132	139	139	146	146	146
Other (JTPA, skill training, other)	1,816	1,907	2,002	2,002	2,102	2,102	2,102
Mandatory participants	34,131	35,838	37,629	37,629	39,511	39,511	39,511
Voluntary participants	1,957	2,055	2,158	2,158	2,265	2,265	2,265
Job Connection - Food Stamps							
Participating in education & Training	371	390	409	409	429	429	429
Entering employment	154	162	170	170	178	178	178
Average wage at placement ($)	6.72	6.97	7.23	7.23	7.49	7.49	7.49
Program Operations & Support							
Regional office employees	1,828	1,870	1,835	2,186	1,833	1,833	1,833
Central office employees	917	900	885	910	880	880	880
Minority percent (%)	30	31	32	32	33	33	33
Quality control reviews	5,573	5,600	5,600	5,600	5,600	5,600	5,600
Recipient fraud referrals	13,898	14,000	14,000	14,000	14,000	14,000	14,000
Hot line calls/Payoff (%)	4196/55	5200/55	5200/55	5200 55	5200/55	5200/55	5200/55
Referrals w/overpmt established ($)(000)	738/7577	7400/7600	7500/7700	7500/7700	7600/7800	7600/7800	7600/7800
Recoupments established ($)(000)	4,070	4,100	4,200	4,200	4,300	4,300	4,300
Billings established ($)(000)	3,153	3,200	3,300	3,300	3,400	3,400	3,400
Provider fraud referrals	20	20	20	20	20	20	20

OTHER SIGNIFICANT 1996 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-268 "An Act Concerning the Human Services Budget Implementation" This act makes a number of changes, including new initiatives in the child support enforcement laws enforced by the Department of Social Services (DSS). It requires (1) DSS to work with the Department of Motor Vehicles (DMV) to obtain address information about child support obligors; (2) requires DSS to compile lists of all child support obligors, not just delinquent ones, and send them to the Department of Labor (DOL) to do cross- matches against all newly hired persons; (3) requires the DSS to compile a list of obligors who have no earnings; (4) adds to the deductions from an obligor's income made before a child support award is calculated; and (5) allows the DSS to seek delinquent child support through bank execution laws. These provisions are anticipated to result in a net savings to the State of $335,000 in SFY 1997. Funding in the amount of $325,000 has been included in the Appropriations Act, for these child support enforcement initiatives. It is estimates that savings of $660,000 and additional revenue of $800,000 will occur as a result of these initiatives.

The act reasserts the Department of Social Services ability to conduct competitive bidding for non-emergency medical transportation services. The competitive bidding law requires DSS to (1) identify geographic areas of the state in which competitive bidding would result in cost savings to the state and (2) purchase these services through competitive bidding from providers meeting state licensure requirements and DSS transportation requirements. It requires the department to consider the effect that a contract has on emergency ambulance primary service areas and volunteer ambulance services. The commissioner can limit the geographic area served by another provider and the amount of services he may perform. The privatization of the management and delivery of the non-emergency medical transportation will result in the elimination of ten positions and a net savings to the state of $2,547,750. It is estimated that the costs of the privatization contract can be handled within budgetary resources.

This act modifies the elderly portion of the Rental Assistance Program and formalizes current practice, resulting in a minimal fiscal impact. The adjustments of the eligibility requirements for the family portion of the Rental Assistance Program is estimated to save approximately $25,000 which is to be used for a comprehensive study of the Rental Assistance Program.

Additionally, this act modifies the fair rent rate setting methodology for Homes for the Aged (HFAs) and lowers the occupancy rate from 90% to 85%. Such changes will result in the an increased cost to the state of $265,000.

Public Act 96-268 eliminates General Assistance (GA) cash benefits for employable people who are "job ready" beginning September 1, 1996. These people will be referred to the Department of Labor , which, under the act, will administer a new grant program for them. Funding in the amount of $1,500,000 will be transferred from the Department of Social Services to the Department of Labor to administer these grants. It is estimated that approximately 3,000 GA recipients will be deemed employable

and job ready. These individuals are eligible for a total stipend of $600 over the course of a maximum of six months. Eliminating cash benefits to these individuals will result in an anticipated savings of $5,000,000 in FY 97. For the months of July and August 1996, the Department of Social Services will provide the $100 monthly stipend to the employable job ready GA recipients. GA Recipients with dependent children under age 18, or those who are in a residential drug treatment facility, will continue to receive GA cash assistance. Additionally, this act requires the commissioner to implement a managed care system for General Assistance Medical Benefits by July 1, 1997, which is anticipated to result in significant savings for FY 98. The act authorizes the commissioner of DSS to implement the changes of this act while developing the relevant regulations, which will cause a workload increase which is absorbable within budgetary resources.

The act allows the Department of Social Services to implement competitive bidding for the Medicaid managed care health plan contracts as of January 1, 1997. It is anticipated that this will save $7,000,000 for the second half of FY 97.

The act also specifies what the towns are responsible for in the quarter prior to the implementation of state administered General Assistance (SAGA). The towns will assume the full cost of GA cash benefits, and one- third of the cost for GA medical benefits for the quarter prior to the state takeover of state administered General Assistance (SAGA). The remaining portion of the medical assistance costs will be assumed by the state which is estimated will cost the state $5,000,0000.

Finally, Public Act 96-268 allows the Department of Social Services to carry forward unexpended balances for the hospital assistance program and nursing home database families accounts. Up to $6,000,000 in unexpended funds may be carried forward in the emergency assistance to families account.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Grants-in-aid to neighborhood facilities, child day care projects elderly centers, multipurpose human resources centers, shelters for victims of domestic violence, emergency shelters for the homeless, and food distribution facilities, Section 33(f), SA 95-20	$31,325,000	$3,000,000	$3,000,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grants-in-aid to Ridgefield for roof replacement on the former Branchville School for use as a daycare and multi-use center, Section 26, SA 90-34, Section 23(i)(12)	$300,000	$300,000	($300,000)

Table I
Department of Social Services Appropriation by Account: FY96-97

	FY97 Carryforward	Actual FY97 Appropriation	Adjusted FY97 Appropriation With Carry Forward
Personal Services		79,729,556	79,729,556
Other Expenses		30,940,578	30,940,578
Nursing Home Reform Act		1,218,238	1,218,238
Financial Management Reporting (1)	506,022	25,000	531,022
Families in Crisis		437,500	437,500
Nursing Home Database	120,634	0	120,634
Children's Health Initiative	780,256	2,440,359	3,220,615
CON Buy Back	66,218	0	66,218
Job Connection Program	5,000,000	15,422,550	20,422,550
Independent Living Center-Administration		23,441	23,441
Anti-Hunger Programs		121,338	121,338
Blood Tests in Paternity Actions		120,000	120,000
Statewide GA Data Base/Tracking System	1,145,663	3,000,000	4,145,663
Day Care Projects		496,300	496,300
Commission on Aging		200,000	200,000
Privatize Data Processing Services (1)	6,500,000	28,210,228	34,710,228
Vocational Rehabilitation		6,794,000	6,794,000
Medicaid		1,887,133,071	1,887,133,071
Aid to Families with Dependent Children		296,384,058	296,384,058
Day Care	5,000,000	56,459,931	61,459,931
AFDC- Unemployed Parent		20,569,119	20,569,119
Old Age Assistance		31,464,425	31,464,425
Aid to the Blind		673,817	673,817
Aid to the Disabled		68,719,190	68,719,190
Adjustments of Recoveries		150,000	150,000
Emergency Assistance		500	500
Food Stamp Training Expenses		130,800	130,800
Connecticut Pharmaceutical Assistance	365,328	25,665,628	26,030,956
Maternal and Child Health Services		1,615,300	1,615,300
DMHAS-Disproportionate Share		191,000,000	191,000,000
Connecticut Home Care Program	1,000,000	13,601,835	14,601,835
Human Resource Development-Hispanic Programs		318,914	318,914
Services to the Elderly		3,298,860	3,298,860
Hospital Assistance Program	618,404	0	618,404
Opportunity Industrial Centers		535,290	535,290
Refunds of Collections		625,651	625,651
Energy Assistance	3,000,000	2,300,100	5,300,100
Services for Persons with Disabilities		6,991,366	6,991,366
Child Care Certificate Program		10,243,589	10,243,589
Residences for Persons with AIDS		1,274,000	1,274,000
Supplemental Nutrition Assistance		409,520	409,520
Housing/Homeless Services		24,999,890	24,999,890
Community Services		1,384,319	1,384,319
Employment Opportunities		881,376	881,376
Families in Training		28,500	28,500
Human Resource Development		4,812,300	4,812,300
Child Day Care		5,593,155	5,593,155
Independent Living Centers		593,845	593,845
AIDS Drug Assistance		592,000	592,000
Shelter Services for Victims of Household Abuse		1,124,365	1,124,365
Disproportionate Share-Medical Emergency Assistance		254,000,000	254,000,000
State Administered General Assistance		3,860,507	3,860,507
Emergency Assistance to Families	5,000,000	0	5,000,000
General Assistance		91,102,290	91,102,290
Child Day Care		5,252,824	5,252,824
Human Resource Development		509,330	509,330
Human Resource Development-Hispanic Programs		38,928	38,928
Teenage Pregnancy Prevention Block Grant		950,000	950,000
Vocational Rehabilitation Transition Plan		39,000	39,000
Traumatic Brain Injury		109,000	109,000
TOTAL	**$29,102,525**	**$3,184,615,681**	**$3,213,718,206**

(1) Funding in the amount of $1 million is transferred from the Financial Management Reporting account to the Privatize Data Processing account to off-set budget reductions.

Table II

Summary of the Major Components of the Medicaid Program

Type of Service	Actual FY93-94	Actual FY94-95	Estimated FY95-96	Appropriated FY96-97
Hospital Inpatient	$245,128,323	$246,357,543	$273,369,313	$173,981,935
Hospital Outpatient	115,465,960	125,136,000	109,398,500	47,024,378
Physician Services	79,562,129	88,368,942	80,824,956	40,526,117
Pharmacy	94,554,710	109,083,983	124,352,048	101,309,067
Clinics	35,106,777	40,287,123	37,500,856	14,442,492
Home Health Care	59,448,934	59,384,983	71,371,200	69,407,913
Transportation	26,425,338	30,254,480	30,184,334	21,741,829
Dental Services	20,322,090	26,750,228	20,402,986	3,517,951
Vision Care	4,977,952	5,720,695	4,509,888	1,691,963
Durable Medical Equipment	24,673,658	27,797,037	26,461,371	23,994,879
Managed Care Health Plans	0	0	133,784,141	335,815,300
Other Practitioners	6,032,858	6,668,207	6,041,515	4,504,351
Community Care Services	21,993,921	29,920,925	38,800,046	39,880,214
Miscellaneous Services	6,887,383	9,946,502	9,707,750	5,107,064
Medicare Premiums	21,433,524	31,370,616	37,050,194	46,478,484
Assessments	0	1,057,411	668,649	934,500
Adjustments	238,735	22,407,558	(35,766,807)	217,717
Hospital Retro-Payment	31,337,612	4,987,476	27,936,792	21,400,000
Subtotal - Health Services	**793,589,905**	**865,499,708**	**996,597,732**	**951,976,152**
Nursing Facilities-CCH	672,231,363	720,147,849	765,339,345	787,694,781
Nursing Facilities-RHNS	90,039,560	82,466,268	72,831,486	65,338,470
ICF for the Mentally Retarded	43,895,353	45,363,322	44,725,754	46,849,472
Chronic Disease Hospitals	37,604,985	42,113,223	43,749,225	45,274,195
Subtotal - Long Term Care	**843,771,261**	**890,090,662**	**926,645,810**	**945,156,918**
Nursing Home Rate Audit Recoupment				(10,000,000)
Total Expenditures	**$1,637,361,166**	**$1,755,590,370**	**$1,923,243,541**	**$1,887,133,071**

Table III

Statistics on Maintenance Payments for Major Public Assistance Grant Programs

	Actual 1993-94	Actual 1994-95	Estimated 1995-96	Estimated 1996-97
AFDC				
Caseload	56,288	58,030	55,946	52,161
Cost/Case	556.72	538	461.85	473.50
Total	**$376,035,592**	**$374,638,563**	**$310,065,874**	**$296,384,058**
Day Care				
Caseload	4,406	6,279	7,548	12,583
Cost/ Case	367.40	378.46	405.90	407.04
Total	**$19,426,418**	**$28,514,431**	**$36,733,440**	**$61,459,931**
AFDC - UP				
Caseload	2,343	2,793	3,156	3,082
Cost/ Case	659.78	617.22	532.80	556
Total	**$18,550,439**	**$20,688,103**	**$20,184,544**	**$20,569,119**
Old Age Assistance				
Boarding Homes [1]				
Caseload	1,249	1,261	1,295	1,319
Cost/ Case	1007.47	1039.08	1149.70	1155.79
Total	15,101,942	15,727,463	17,866,374	18,293,835
Other Living Arrangements				
Caseload	7,869	7,554	7,401	7,262
Cost/ Case	156.57	163.06	155.48	148.89
Total	14,784,655	14,779,834	13,808,897	12,975,214
Grand Total - OAA	**$29,886,597**	**$30,507,297**	**$31,675,271**	**$31,269,049**
Aid to Disabled				
Boarding Homes [1]				
Caseload	2,918	2,940	2,948	3,046
Cost/ Case	964.05	958.81	930.06	929.41
Total	33,761,152	33,826,835	32,897,911	33,971,674
Other Living Arrangements				
Caseload	17,534	17,884	18,236	18,673
Cost/ Case	187.7	185.88	178.82	181.16
Total	39,492,848	39,891,129	39,132,577	40,592,282
Grand Total - AD	**$73,254,000**	**$73,717,964**	**$72,030,486**	**$74,563,956**
Aid to Blind				
Boarding Homes [1]				
Caseload	39	39	41	49
Cost/ Case	714.32	820.41	742.93	709.2
Total	334,300	383,131	365,523	421,156
Other Living Arrangements				
Caseload	126	119	116	122
Cost/ Case	159.66	165.84	171.59	166.64
Total	240,449	237,152	283,694	242,968
Grand Total - AB	**$574,749**	**$620,283**	**$604,207**	**$664,716**

[1] Boarding Homes for Old Age Assistance, Aid to the Blind, and for Aid to the Disabled includes those in DMR.

TABLE IV

OFA Revenue Estimate

	Estimated SFY 1995-96	Estimated SFY 1996-97
PUBLIC ASSISTANCE & DSS PROGRAMS		
AFDC	157,800,236	156,257,916
Day Care	18,405,422	30,299,746
JOBS (Family Support Act)	8,690,870	8,690,870
Administration	77,485,762	77,485,762
Sub-Total	**262,382,290**	**272,734,294**
MEDICAID		
Regular Program	896,028,341	872,200,622
ICF-MR	60,126,454	68,330,248
State Mental Hospital	17,638,999	13,257,370
State Alcohol & Drug	-	172,091
State Chronic Disease	-	1,003,172
State Nursing Home (ICF/MR)	63,085,215	63,085,215
State Birth to Three	-	232,714
State Waiver MR	72,833,207	61,752,514
Targeted Case Management MH	2,878,732	1,197,774
Targeted Case Management MR	1,828,127	582,054
Sub-Total	**1,114,419,075**	**1,081,813,773**
DISPROPORTIONATE SHARE (DSH)		
Uncompensated Care/General Hospitals	113,000,000	113,000,000
DMH	66,350,000	66,350,000
DCF	2,650,000	2,650,000
General Assistance	22,150,000	22,150,000
Sub-Total	**204,150,000**	**204,150,000**
EMERGENCY ASSISTANCE FOR FAMILIES (EAF)		
EAF	-	26,000,000
Sub-Total	**-**	**26,000,000**
MISCELLANEOUS REVENUE		
Medicare	3,061,136	3,061,136
Soldiers Homes	5,763,242	5,763,242
Child Support Enforcement	28,497,079	29,544,539
Foster Care	63,845,655	70,000,000
Child Nutrition	1,190,105	1,190,105
Fed Aid	1,704,562	1,704,562
OSHA/CT	483,248	483,248
OSHA Consultant	491,743	491,743
OSHA State Grant	111,360	111,360
Misc. Pvt. Donations	834,963	834,963
Sub-Total	**105,983,092**	**113,184,898**
GRAND TOTAL FEDERAL REVENUE	**1,686,934,457**	**1,697,882,966**

Soldiers', Sailors', and Marines' Fund [1]
6301

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	19	19	19	19	19	0
BUDGET TOTAL LINE - Soldiers', Sailors', and Marines' Fund	19	19	19	19	19	0
BUDGET SUMMARY						
Personal Services	560,388	610,000	743,890	743,890	743,890	0
Other Expenses	321,989	369,023	385,005	385,005	385,005	0
Equipment	5,835	91,600	6,730	6,730	6,730	0
Other Current Expenses						
Award Payments to Veterans	2,221,815	2,400,000	2,400,000	2,400,000	2,400,000	0
Agency Total - Soldiers', Sailors', and Marines' Fund	**3,110,027**	**3,470,623**	**3,535,625**	**3,535,625**	**3,535,625**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - SF	**19**	**3,535,625**	**19**	**3,535,625**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Weekly (000)	772	780	780	780	780	780	780
Medical (000)	891	950	1,000	1,000	1,000	1,000	1,000
Other (000)	564	570	620	620	620	620	620
Unit cost per case ($)	744	742	750	750	750	750	750
Cases processed	2,992	3,100	3,200	3,200	3,200	3,200	3,200
Potential Eligible CT Veterans	370,000	370,000	370,000	370,000	370,000	370,000	370,000

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as reported by the Office of the State Treasurer, on May 31, 1996 is $47,832,699. Appropriated funds are derived from the interest earned from the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and forward payments to veterans, and to the Department of Veterans Affairs for burial expenses and headstones for indigent veterans.

Department of Education
7001

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	1,632	1,632	1,632	1,587	1,632	0
BUDGET TOTAL LINE - General Fund	1,632	1,632	1,632	1,587	1,632	0
BUDGET SUMMARY						
Personal Services [1]	75,354,797	74,512,773	76,582,388	74,984,916	76,602,388	20,000
Other Expenses [1]	10,336,241	10,544,157	11,136,366	10,811,366	11,136,366	0
Other Current Expenses						
Training Paraprofessionals for Teaching	460,873	400,000	372,000	372,000	372,000	0
Literacy Volunteers	20,860	20,860	20,860	20,860	20,860	0
Institutes for Educators	652,860	500,000	500,000	500,000	328,000	-172,000
Basic Skills Exam Teachers in Training	1,234,260	1,340,000	1,440,000	1,440,000	1,290,000	-150,000
Teachers' Standards Implementation Program	3,217,224	3,360,000	3,510,000	3,510,000	3,282,000	-228,000
General Fund	544,860	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	2,867,259	3,466,831	3,916,831	3,916,831	3,916,831	0
Minority Advancement Program	0	0	0	2,233,173	0	0
Alternative Route to Certification	0	0	0	10,000	0	0
Primary Mental Health	294,000	294,000	294,000	294,000	294,000	0
National Service Act	0	0	0	255,215	0	0
Adult Education Action	285,000	300,000	300,000	300,000	300,000	0
Vocational Technical School Textbooks	488,386	500,000	500,000	500,000	500,000	0
Repair of Instructional Equipment	227,003	237,500	237,500	237,500	237,500	0
Minor Repairs to Plant	322,087	332,500	332,500	332,500	332,500	0
Regional Planning for Racial Integration	435,508	0	0	0	0	0
Connecticut Pre-Engineering Program	100,000	100,000	100,000	100,000	100,000	0
Contracting Instructional TV Services	0	0	0	209,000	209,000	209,000
Connecticut Writing Project	0	0	0	0	100,000	100,000
Other Than Payments to Local Governments						
American School for the Deaf	5,801,558	5,851,558	5,851,558	5,851,558	5,851,558	0
Contracting Instructional TV Services	209,000	209,000	209,000	0	0	-209,000
Awards Children Deceased/Disabled Vets	0	0	0	6,000	0	0
Scholastic Achievement Grant	0	0	0	2,100,000	0	0
Regional Education Services	2,122,384	2,122,384	2,122,384	2,122,384	2,122,384	0
Omnibus Education Grants State Supported Schools	2,769,248	2,842,518	2,854,000	2,854,000	2,854,000	0
Connecticut Independent College Student Grant	0	0	0	12,055,530	0	0
Birth to Three-Early Childhood	11,365,412	11,366,000	11,366,001	0	0	-11,366,001
Head Start Services	397,625	3,100,000	3,100,000	3,100,000	3,100,000	0
Head Start Enhancement	997,132	1,000,000	1,000,000	1,000,000	1,000,000	0
Family Resource Centers	762,500	1,032,500	1,032,500	1,032,500	2,032,500	1,000,000
Nutmeg Games	75,000	50,000	50,000	50,000	50,000	0
Youth Academic Achievement Campaign	50,000	0	0	0	0	0
Grant Payments to Local Governments						
School Building Grants and Interest Subsidy	205,063	128,000	75,000	75,000	75,000	0
Vocational Agriculture	1,346,100	2,010,000	2,115,000	2,115,000	2,515,000	400,000
Special Education	251,162,894	0	0	0	0	0

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
Transportation of School Children	37,740,346	35,744,000	37,173,760	33,213,414	36,097,667	-1,076,093
Adult Education	10,209,069	12,120,000	13,110,000	12,710,000	12,460,000	-650,000
Health and Welfare Services Pupils Private Schools	2,826,573	2,850,000	2,900,000	2,900,000	2,900,000	0
Education Equalization Grants	998,217,069	1,247,047,937	1,252,047,937	1,241,939,805	1,247,478,175	-4,569,762
Bilingual Education	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0
Priority School Districts	10,999,969	11,250,000	11,125,000	11,125,000	16,125,000	5,000,000
Young Parents Program	199,990	233,000	233,000	233,000	233,000	0
Interdistrict Cooperation	6,264,000	11,400,000	15,600,000	15,600,000	15,400,000	-200,000
School Breakfast Program	1,296,770	1,450,000	1,489,000	1,489,000	1,489,000	0
Excess Cost - Student Based	0	16,500,000	15,009,000	18,009,000	18,009,000	3,000,000
Excess Cost - Equity	0	11,500,000	11,500,000	11,500,000	11,500,000	0
Medicaid Coordination	0	1,760,000	3,520,000	3,520,000	3,520,000	0
Student Achievement Grant	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Non-Public School Transportation	0	4,061,000	4,061,000	3,779,079	4,034,069	-26,931
Celebration of Excellence	25,000	25,000	25,000	25,000	25,000	0
School to Work Opportunities	100,000	100,000	100,000	100,000	250,000	150,000
Extended School Hours and Support Programs	1,950,000	1,600,000	1,600,000	1,600,000	1,280,000	-320,000
Vocational-Technical Student Reimb	0	0	0	780,000	0	0
Project Concern - Receiving District	0	0	0	0	265,160	265,160
Youth Service Bureaus	0	2,763,398	2,763,398	2,763,398	2,763,398	0
Agency Total - General Fund [2]	**1,446,133,920**	**1,489,224,916**	**1,504,474,983**	**1,496,876,029**	**1,495,651,356**	**-8,823,627**
Additional Funds Available						
Federal Contributions	181,023,924	182,932,239	179,251,125	179,251,125	179,251,125	0
Special Funds, Non-Appropriated	4,116,795	4,326,500	4,209,000	4,209,000	4,209,000	0
Private Contributions	0	166,250	0	0	0	0
Agency Grand Total	**1,631,274,639**	**1,676,649,905**	**1,687,935,108**	**1,680,336,154**	**1,679,111,481**	**-8,823,627**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**1,632**	**1,504,474,983**	**1,632**	**1,504,474,983**	**0**	**0**
Provide Deficiency Funding for Medicaid Coordination - (B) The Medicaid Coordination grant provides Medicaid funds to local and regional school districts for medicaid eligible services provided to special education students. -(L) A total of $800,000 is provided in SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996", in the Medicaid Coordination account due to greater than anticipated reimbursements at the local level.						
Reduce ECS Funding - (B) The ECS grant provides education aid to towns based on various measures of educational and financial need. -(G) A net reduction of $10,108,132 is made in the ECS grant. This represents an upwards adjustment of $2,655,011 to reflect data updates and a reduction of $12,763,143 through a prorated 1.02% reduction to all towns. -(L) A net reduction of $4,569,762 is made in the ECS grant. This represents an upward adjustment of $2,655,011 to reflect data updates and a reduction of $7,224,773 through a stepped percentage reduction to all towns based on wealth of either 0.56% or 1.02%. PA 96-178, "AAC Education Grants, Library Construction Grants, Certain School Building Projects and Funds for Various Higher Education Programs" implements the changes.						
Education Equalization Grants	0	-10,108,132	0	-4,569,762	0	5,538,370

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce School Transportation Aid - (B)						
Local school districts are reimbursed for prior year expenditures on a wealth based sliding scale.						
-(G) A total reduction of $4,242,267 is made in the reimbursement grants for school transportation. This reflects a change in the sliding scale where currently 13 towns receive no reimbursement to a program where 31 receive no reimbursement. This change impacts all but the poorest town.						
-(L) A total reduction of $1,103,024 is made in the reimbursement grants for school transportation where currently 13 towns receive no reimbursement to a program where 17 towns receive no reimbursement but do receive a minimum $1,000 grant. This reflects a change in the sliding scale. This change impacts all, but the poorest town. PA 96-178, "AAC Education Grants, Library Construction Grants, Certain School Building Projects and Funds for Various Higher Education Programs" implements the changes.						
Transportation of School Children	0	-3,960,346	0	-1,076,093	0	2,884,253
Non-Public School Transportation	0	-281,921	0	-26,931	0	254,990
Total - General Fund	0	-4,242,267	0	-1,103,024	0	3,139,243
Adjust Grants for Data Updates - (B)						
-(G) A net increase of $2,600,000 is required to fund Adult Education and the Special Education Excess Cost-Student Based grant programs. This is comprised of a $400,000 reduction in necessary funds for Adult Education and a $3,000,000 increase for special education needs.						
-(L) A net increase of $2,350,000 is required to fund Adult Education and the Special Education Excess Cost-Student Based grant programs. This is comprised of a $650,000 reduction in necessary funds for Adult Education and a $3,000,000 increase for special education needs.						
Adult Education	0	-400,000	0	-650,000	0	-250,000
Excess Cost - Student Based	0	3,000,000	0	3,000,000	0	0
Total - General Fund	0	2,600,000	0	2,350,000	0	-250,000
Transfer Birth to Three Program to DMR - (B)						
The Birth to Three program services children from birth to three with special needs.						
-(G) All funds for the Birth to Three program are transferred to the Department of Mental Retardation. This eliminates the $11,366,001 originally appropriated in SDE for the program. PA 96-185, "AAC the Birth-to-Three Program", implements the transfer.						
- (L) Same as Governor						
Birth to Three-Early Childhood	0	-11,366,001	0	-11,366,001	0	0
Transfer Functions of the Department of Higher Education to SDE - (B)						
The Department of Higher Education oversees accrediting, grants, licensing and financial aid programs statewide.						
-(G) An increase of $17,434,918 is made to reflect both a transfer of DHE to SDE ($16,434,918) and an additional $1,000,000 for the CONNCAP program (Minority Advancement Program) to provide mentoring and other services to urban youth to increase the likelihood of college attendance.						
-(L) The Department of Higher Education is to remain as a separate entity as its merger with SDE results in a net cost in SFY 1996-97.						
Personal Services	11	700,000	0	0	-11	-700,000
Other Expenses	0	75,000	0	0	0	-75,000
Minority Advancement Program	0	2,233,173	0	0	0	-2,233,173
Alternative Route to Certification	0	10,000	0	0	0	-10,000
National Service Act	0	255,215	0	0	0	-255,215

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Awards Children Deceased/Disabled Vets	0	6,000	0	0	0	-6,000
Scholastic Achievement Grant	0	2,100,000	0	0	0	-2,100,000
Connecticut Independent College Student Grant	0	12,055,530	0	0	0	-12,055,530
Total - General Fund	11	17,434,918	0	0	-11	-17,434,918
Close One Vocational-Technical (VT) High School - (B)						
The state currently operates 17 VT schools around the state.						
-(G) Funds are reduced in Personal Services and Other Expenses to reflect the elimination of an unidentified vocational-technical high school. Additionally, $780,000 is provided as town aid to those districts which will absorb the displaced students.						
-(L) Due to the State's need for trained individuals in the vocational-technical area, no closure of a VT school is to be done. Additionally, funds totalling $20,000 are provided to meet manufacturing needs in specific program areas.						
Personal Services	-56	-2,297,472	0	20,000	56	2,317,472
Other Expenses	0	-400,000	0	0	0	400,000
Vocational-Technical Student Reimb	0	780,000	0	0	0	-780,000
Total - General Fund	-56	-1,917,472	0	20,000	56	1,937,472
Change Coding of Program - (B)						
-(G) Funds are moved from the grants area to Other Current Expenses for the Contracting of Instructional TV Services Account.						
- (L) Same as Governor						
Contracting Instructional TV Services	0	209,000	0	209,000	0	0
Contracting Instructional TV Services	0	-209,000	0	-209,000	0	0
Total - General Fund	0	0	0	0	0	0
Provide Additional Funding to Priority Schools - (B)						
-(L) Additional funds totalling $5.0 million are provided to Priority School Districts. This provides additional funds of $750,000, $334,000 or $180,000 to the three largest cities, to the next five largest cities and to the other six qualifying districts, respectively. One-quarter of the funds is to be used for new early childhood or reading readiness programs. PA 96-178, "AAC Education Grants, Library Construction Grants, Certain School Building Projects and Funds for Various Higher Education Programs" implements the changes.						
Priority School Districts	0	0	0	5,000,000	0	5,000,000
Provide Additional Funds for Family Resource Centers - (B)						
Family Resource Centers provide various services to students and their families.						
-(L) Additional funds totalling $1.0 million are provided for Family Resource Centers. This partially offsets federal reductions which will occur in September 1996.						
Family Resource Centers	0	0	0	1,000,000	0	1,000,000
Provide Additional Funds for Project Concern - (B)						
Project Concern provides for the interchange of students between urban and suburban communities.						
-(L) Funds totalling $265,160 are provided for grants of $468 per student for receiving towns participating in Project Concern.						
Project Concern - Receiving District	0	0	0	265,160	0	265,160
Reduce Basic Skills Exam Teachers in Training - (B)						
The Basic Skills Exam - Teachers in Training is a testing program for individuals in teacher preparation programs that						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
ensures demonstration of basic competencies. -(L) Funds totalling $150,000 are removed from the Basic Skills Exam program to reflect anticipated program need.						
Basic Skills Exam Teachers in Training	0	0	0	-150,000	0	-150,000
Reduce State Funding of the Institute for Educators - (B) The Department of Education offers summer professional development programs and follow-ups along with aiding local school districts in providing professional development throughout the year. -(L) Funding of the Institute for Educators is reduced by $172,000. The program should continue operating its Principals' Academy and attempt to increase fees to cover costs wherever possible.						
Institutes for Educators	0	0	0	-172,000	0	-172,000
Reduce Funding for Extended School Hours - (B) The Extended School Hours program provides academic enrichment and support recreation programs for students in priority school districts. -(L) Funds totalling $320,000, a 20% reduction, are removed from the Extended School Hours program.						
Extended School Hours and Support Programs	0	0	0	-320,000	0	-320,000
Reduce Funding for the Interdistrict Cooperation Grant - (B) The Interdistrict Cooperation program provides funding to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. -(L) Funds totalling $200,000 are removed from the Interdistrict Cooperation grant to effect economy. Funding in the amount of $50,000 is provided for Project Concern.						
Interdistrict Cooperation	0	0	0	-200,000	0	-200,000
Expand School to Work Opportunities - (B) The School to Work program is a partnership between educators, students, parents, employers and others to effectively prepare students for the global marketplace. -(L) Additional funds totalling $150,000 are provided to the School to Work Opportunities program, currently receiving $100,000, to increase availability of the program.						
School to Work Opportunities	0	0	0	150,000	0	150,000
Reduce Teachers' Standards Implementation Program - (B) The Teachers' Standards program provides mentoring and support for beginning and student teachers. -(L) Funds totalling $228,000 are removed to reflect anticipated program needs.						
Teachers' Standards Implementation Program	0	0	0	-228,000	0	-228,000
Increase Vocational-Agriculture Support - (B) The Vocational Agriculture program provides support to the state's vo-ag centers which provide instruction in agricultural science, the environment, and other areas. -(L) Additional funds totalling $400,000 are added to the Vocational Agriculture grant to increase support for all based on student enrollment. The additional funds plus an existing $100,000 projected surplus in the account allows for $500,000 in additional aid. PA 96-178, "AAC Education Grants, Library Construction Grants, Certain School Building						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Projects and Funds for Various Higher Education Programs" implements the changes.						
Vocational Agriculture	0	0	0	400,000	0	400,000
Provide Funding for the Connecticut Writing Project - (B) -(L) Funds are provided for the Connecticut Writing Project.						
Connecticut Writing Project	0	0	0	100,000	0	100,000
Total	**1,587**	**1,496,876,029**	**1,632**	**1,495,651,356**	**45**	**-1,224,673**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Graduation rate/High School completion (ninth graders who graduate)(%)	80.9	81.0	81.2	81.2	81.4	81.4	81.4
Secondary School Graduates in Civilian or Military Employment, Post Secondary Education or Training (Local School Districts) (%)	96.0	96.2	96.4	96.4	96.4	96.4	96.4
Students in Grades 4, 6, and 8 at or above the state CMT goals in:							
Reading (%)	53.4	55.0	57.0	57.0	58.0	58.0	58.0
Mathematics (%)	48.3	50.0	52.0	52.0	53.0	53.0	53.0
Writing (%)	34.2	35.9	37.9	37.9	40.0	40.0	40.0
Public School Enrollment (Grades K-12)	489,691	497,423	503,386	503,386	517,211	517,211	517,211
Previous 5 yr enrollment change (%)	7.0	8.0	8.2	8.2	8.1	8.1	8.1
Public School Buildings/School Districts	978/166	980/166	985/166	985/166	990/166	990/166	990/166
Regular Prgm Expenditures(RPE) per Pupil	5,784	6,000	6,600	6,600	6,875	6,875	6,875
Poorest Quintile Towns ($)	5,113	5,275	6,158	6,158	6,400	6,400	6,400
Wealthiest Quintile Towns ($)	7,024	7,300	7,600	7,600	7,900	7,900	7,900
Total Cost of Transportation ($)/Pupil/Pupils Transported	329/371000	332/380000	337/388000	337/388000	342/395000	342/395000	342/395000
Equalize the Ability of Towns to Finance Public School Programs							
Maximum/Minimum ECS Grant per Pupil($)	3848/9	3856/9	4556/19	5000/9	4630/16	4630/16	4630/16
Average ECS Grant per Pupil($)	1,960	1,978	2,353	2,500	2,380	2,380	2,380
Minimum ECS Expenditure Requirement	4,800	4,800		6,158			
State Share Total per Pupil Cost of Regular Pgm Expenditures (RPE) (%/$)	40.84/1960	41.20/1978	40.98/2524	40.98/2524	40.98/2623	40.98/2623	40.98/2623
Poorest Quintile Towns (%/$)**	74.75/3588	76.65/3699	77.45/4769	77.45/4769	77.45/4957	77.45/4957	77.45/4957
Wealthiest Quintile Towns (%/$)**	3.63/174	3.29/174	2.51/155	2.51/155	2.51/160	2.51/160	2.51/160
Ratio of Wealthiest to Poorest Quintile Towns (%)	0.0485	0.0473	0.0324	0.0324	0.0323	0.0323	0.0323
Reduce Disparities in Expenditures and Tax Rates by Distributing Funds in Accordance with an Equalizing Formula							
Regular Program Expenditures (RPE) Per Need Pupil							
Poorest Quintile Towns ($)	5,113	5,272	6,158	6,158	6,158	6,158	6,158
Wealthiest Quintile Towns ($)	7,024	7,300	7,600	7,600	7,600	7,600	7,600
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.37	1.38	1.23	1.23	1.23	1.23	1.23
Local Share of Minimum ECS ExpenditureRequirement (MER) as a Percentage of Town Wealth (School Tax Rate)							
Poorest Quintile Towns (%)	1.829	2.111	2.260	2.260	2.260	2.260	2.260
Wealthiest Quintile Towns (%)	.757	.798	.986	.986	.986	.986	.986
Ratio of Wealthiest to Poorest Quintile Towns (%)	.41	.38	.44	.44	.44	.44	.44
Help Equalize Educational Opportunities for Students by Maintaining a Minimum Expenditure Requirement (MER) for each Town							
Student Mastery Testing							

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Students at or Above State CMT Goals in One or More Subtest in:							
Grade 4 (%)	64.9	68.4	69.0	69.0	70.0	70.0	70.0
Grade 6 (%)	68.1	69.6	71.0	71.0	72.0	72.0	72.0
Grade 8 (%)	66.9	69.9	70.0	70.0	71.0	71.0	71.0
Average Teacher Salary Disparity							
Poorest Quintile Towns ($)	46,346	47,150	48,200	48,200	49,550	49,550	49,550
Wealthiest Quintile Towns ($)	51,410	52,400	53,750	53,750	55,350	55,350	55,350
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.11	1.11	1.12	1.12	1.12	1.12	1.12
Avg Teacher/Need Pupil Ratio Disparity							
Poorest Quintile Towns (%)	.067	.067	.067	.067	.067	.067	.067
Wealthiest Quintile Towns (%)	.077	.077	.077	.077	.078	.078	.078
Ratio Wealth-Poor Quintile Towns (%)	1.15	1.15	1.15	1.15	1.16	1.16	1.16
Graduation Rate/High School Completion Rate (%)							
Poorest Quintile Towns (%)	60.4	61.0	61.5	61.5	62.0	62.0	62.0
Wealthiest Quintile Towns (%)	91.5	91.5	91.7	91.7	92.0	92.0	92.0
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.51	1.50	1.49	1.49	1.48	1.48	1.48
Project Application Category							
Priority	184	100	100	100	100	100	100
Code and Health Violation	50	50	50	50	50	50	50
Schools Closed/New Schools Opened	5/5	5/5	5/5	5/5	5/5	5/5	5/5
Districts with Pupils Attending Non-Public Schools/Non-Public Schools Enrollment	67/70000	67/71250	67/72700	67/72700	67/74100	67/74100	67/74100
Omnibus Education Grants							
Special Education ($000)	N/A	529	489	489	500	500	500
Child Nutrition ($000)	2,354	2,354	2,354	2,354	2,354	2,354	2,354
State Share of Total Reimbursable School District Expenditures(%)	29.83	30.89	31.80	31.39	31.80	31.80	31.80
Total Transported Pupils	371,000	380,000	388,000	388,000	395,000	395,000	395,000
Total Pupils	567,000	580,000	593,000	593,000	604,000	604,000	604,000
State Grant per Transported Pupil ($)	98	103	109	106	109	109	109
Total Cost of Transportation per Transported Pupil ($)	329	332	337	337	342	342	342
Students Tested in 4, 6, 8 Grade	104,306	113,219	116,128	116,128	117,584	117,584	117,584
Students tested in Grades 9-12 (CAPT) including retests	N/A	34,285	57,737	57,737	73,804	73,804	73,804
Assessments of Curriculum Areas	3	3	3	3	3	3	3
Students in Grades 4, 6 and 8 at or Above the State CMT Goals in:							
Reading (%)	53.4	55.0	57.0	57.0	58.0	58.0	58.0
Mathematics (%)	48.3	50.0	52.0	52.0	53.0	53.0	53.0
Writing (%)	34.2	36.0	38.0	38.0	40.0	40.0	40.0
Special Needs Students Served by Local Education Agencies:							
Exceptional Students	74,899	76,843	79,076	79,076	81,409	81,409	81,409
Bilingual Students	13,177	13,425	13,670	13,670	13,920	13,920	13,920
Migrant Students	4,100	5,000	3,000	3,000	3,000	3,000	3,000
Compensatory Education/EERA	47,272	45,000	45,000	45,000	45,000	45,000	45,000
Adults in Adult Basic Education	53,000	62,000	63,000	63,000	64,000	64,000	64,000
Student served Chapter 1 programs Pre K-12 public	47,272	45,000	45,000	45,000	45,000	45,000	45,000
School Lunch Program Children Participating Daily	204,000	214,000	215,000	215,000	216,000	216,000	216,000
School Breakfast Program Severe Need							
Total Eligible Schools	284	336	300	336	315	315	315
Participating Schools	180	248	336	336	336	336	336
Total Eligible Districts	31	43	43	43	43	43	43
Participating Districts	10	34	43	43	43	43	43
Total Eligible Children	117,066	128,775	128,775	128,775	128,775	128,775	128,775
Total Children Participating	86,640	102,292	128,775	128,775	128,775	128,775	128,775
Child Care Food Program Children Participating Daily	20,000	21,000	22,000	22,000	23,000	23,000	23,000
Summer Food Service Program Children Participating Daily	24,500	26,000	27,000	27,000	28,000	28,000	28,000
Percent of Lunches Served Free or at Reduced Prices	46	47	47	47	47	47	47
Bilingual Education Programs							

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Districts	13	13	13	13	13	13	13
Schools	113	113	113	113	113	113	113
Eligible Students	13,177	13,425	13,920	13,670	13,920	13,920	13,920
Total Students Enrolled							
Grades K-5	9,133	9,092	9,605	9,263	9,605	9,605	9,605
Grades 6-8	2,002	2,013	2,088	2,013	2,088	2,088	2,088
Grades 9-12	2,042	2,108	2,227	2,149	2,227	2,227	2,227
Participation by Dominant Language							
Spanish (%)	95	95	95	95	95	95	95
Other (%)	5	5	5	5	5	5	5
State Cost per Eligible Student($)	167	164	169	166	169	169	169
State Share of Support(%)	4	4	4	4	4	4	4
Students Identified as Limited English							
Proficient (#/%)	21020/100	22070/100	23175/100	23175/100	24334/100	24334/100	24334/100
Enrolled in Bilingual Education Programs (#/%)	13177/62.7	13425/60.8	13670/59.0	13670/59.0	13920/57.2	13920/57.2	13920/57.2
Enrolled in Other Programs (ESOL, Remedial, etc.) (#/%)	7843/37.3	8645/39.2	9505/41.0	9505/41.0	10414/42.8	10414/42.8	10414/42.8
Vocational Agriculture Centers:							
Centers	18	19	19	19	19	19	19
Total Districts Participating	135	141	141	141	141	141	141
Total Enrollment**	1,700	2,300	2,450	2,450	2,600	2,600	2,600
Private Occupations Schools and Branches							
Approved	65	65	65	65	65	65	65
Adults in Classes (Number/%)	53000/100	62000/100	63000/100	63000/100	64000/100	64000/100	64000/100
Citizenship	1000/2.0	1000/2.0	1000/1.6	1000/1.6	1000/1.6	1000/1.6	1000/1.6
Limited English Proficiency	18000/34.0	22000/35.0	22500/35.7	22500/35.7	23000/35.9	23000/35.9	23000/35.9
High School Completion	26000/49.0	26000/42.0	26000/41.3	26000/41.3	26200/40.9	26200/40.9	26200/40.9
Basic Skills	8000/15.0	13000/21.0	13500/21.4	13500/21.4	13800/21.6	13800/21.6	13800/21.6
Percent of Funding:							
Local(%)	41.5	37.0	35.9	35.9	34.6	34.6	34.6
State(%)	42.5	43.5	46.4	46.4	47.8	47.8	47.8
Federal(%)	14.0	11.4	10.4	10.4	9.7	9.7	9.7
Other Grants and Revenues(%)	2.0	8.1	7.3	7.3	7.9	7.9	7.9
GED Tests Given	7,000	7,700	7,800	7,800	7,900	7,900	7,900
GED Tests Passed	5,000	5,300	5,400	5,400	5,450	5,450	5,450
Age Ranges Served (#/%) Ages 16-24	22790/43.0	23684/38.2	24570/39.0	24570/39.0	24960/39.0	24960/39.0	24960/39.0
Ages 25-44	24380/46.0	29636/47.8	30240/48.0	30240/48.0	30720/48.0	30720/48.0	30720/48.0
Ages 45-59	4770/9.0	6696/10.8	6930/11.0	6930/11.0	6400/10.0	6400/10.0	6400/10.0
Over 60	1060/2.0	1984/3.2	1260/2.0	1260/2.0	1920/3.0	1920/3.0	1920/3.0
Minority Enrollment (#/%)	31270/59.0	39060/63.0	40005/63.5	40005/63.5	40960/64.0	40960/64.0	40960/64.0
State/Local Diplomas Awarded	6,600	7,300	7,450	7,450	7,550	7,550	7,550
Average State Expenditure per Person Served ($)	330	418	451	451	497	497	497
Total Special Education Expend from All Sources ($M/%)							
Students (#/%)	74889/15.3	77000/16	77500/	77500/	77800/	77800/	77800/
Teachers (#/%)							
Special Education Percent - All Students							
Mentally Retarded (%)	0.81	0.80	0.80	0.80	0.78	0.78	0.78
Learning Disabled (%)	6.90	6.80	6.90	6.90	7.00	7.00	7.00
Socially/Emotionally Maladjusted (%)	2.26	2.40	2.10	2.10	1.80	1.80	1.80
Gifted and Talented (%)	2.17	2.20	2.00	2.00	1.90	1.90	1.90
Speech Handicapped (%)	2.15	2.70	2.80	2.80	2.90	2.90	2.90
Other Handicapped (%)	0.99	1.40	1.50	1.50	1.60	1.60	1.60
Students-Private Special Educ Facilities	2,492	2,700	2,300	2,300	2,000	2,000	2,000
Placed by School Districts (%)	84.1	95.5	94.20	94.20	96.0	96.0	96.0
Placed by Other Agencies (DCYS, COURTS) (%)	15.9	4.5	4.8	4.8	4.0	4.0	4.0
Special Education Placements							
In District (%)	92.15	90.0	92.0	92.0	93.0	93.0	93.0
RESC (%)	1.55	2.0	1.90	1.90	1.80	1.80	1.80
Private School (%)	3.33	4.0	3.80	3.80	3.50	3.50	3.50
Other Public Schools (%)	1.11	1.20	1.30	1.30	1.40	1.40	1.40
Other (%)	1.87	2.10	1.0	1.0	0.40	0.40	0.40
Primary Mental Health Program							
Total Participating School Districts	17	22	35	29	35	35	35
Children Screened	7,000	9,000	15,000	13,000	15,000	15,000	15,000
Children Served	1,200	2,000	4,000	3,000	4,000	4,000	4,000
Percent Successfully Completing Pgm (%)	N/A	80.0	80.0	85.0	85.0	85.0	85.0

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Percent of Parents Actively Involved in Program (%)	65.0	75.0	90.0	80.0	90.0	90.0	90.0
Young Parents Program							
Estimate of Student Parents Needing Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Student Parents Served	1,200	1,250	1,500	1,350	1,500	1,500	1,500
Student Parents Served Staying in School (one or more years)	450	500	650	550	650	650	650
12th Grade Student Parents Eligible for Graduation	150	150	225	175	225	225	225
Average Cost-Student Parents Served ($)	2,333	2,300	2,200	2,000	2,000	2,000	2,000
Average State Contribution per Student Parent Served ($)	1,167	1,150	1,000	1,100	1,000	1,000	1,000
Prekindergarten Enrollment (Over 160 Days per Year)		1,276	1,276	1,276	1,276	1,276	1,276
Applications for New Daycare Centers		157	158	158	158	158	158
Applicants Receiving Licensure (%)		157	158	158	158	158	158
Birth-to-Three Program							
Estimate of Potential Referrals	2,500	3,300	5,400	3,600	5,400	5,400	5,400
Estimate of 0-1 Years Olds (%)	297	396	648	432	648	648	648
Estimate of 1-2 Years Olds (%)	743	990	1,620	1,080	1,620	1,620	1,620
Estimate of 2-3 Years Olds (%)	1,411	1,881	3,132	2,052	3,132	3,132	3,132
Children Actually Referred and Served	2,476	N/A	4,000	N/A	4,000	4,000	4,000
Average Cost per Eligible Child for Direct Services ($)	3,449	4,550	3,030	4,752	3,030	3,030	3,030
Cost for Direct Service and System Support per Child Served ($)	4,208	5,773	4,239	6,126	3,564	3,564	3,564
Children Identified as Eligible for & Referred to Direct Services (IFSP)	1,569	2,600	2,820	3,000	2,820	2,820	2,820
Children entering kindergarten with preschool experience (%)	28,787	30,200	31,000	31,000	33,000	33,000	33,000
State Funds for Professional Development Grants and Institutes($000)	693	700	1,000	1,000	1,200	1,200	1,200
Ninth Graders Who Graduate from High School(%)	80.9	81.0	81.2	81.2	81.4	81.4	81.4
Secondary School Graduates in Civilian or Military Employment, Postsecondary Education or Training							
Local School Districts(%)	96.0	96.2	96.4	96.4	96.4	96.4	96.4
Vocational-Technical Schools(%)	95.0	95.2	95.4	95.4	95.4	95.4	95.4
Teaching Certificates Issued New	6,244	6,700	6,750	6,750	6,700	6,700	6,700
Renewal, Reissues	37,493	8,000	8,000	8,000	8,000	8,000	8,000
Cooperating Teachers Mentors Trained	500	599	559	559	600	600	600
Cooperating Teachers Placed	1,800	2,000	2,100	2,100	2,100	2,100	2,100
Beginning Teachers(LEA)	1,500	1,800	2,150	2,150	2,450	2,450	2,450
Mentors Placed	1,500	1,800	2,150	2,150	2,450	2,450	2,450
CONNCEPT Program New Participants	2,760	2,900	2,950	2,950	3,000	3,000	3,000
Waived	1,650	1,750	1,800	1,800	1,850	1,850	1,850
Retaking Exam	1,100	1,200	1,250	1,250	1,300	1,300	1,300
Successfully Completing	4,030	4,200	4,250	4,250	4,300	4,300	4,300
Subject Knowledge Program New Participants	2,200	2,200	2,250	2,250	2,300	2,300	2,300
Retaking Exam	400	400	425	425	450	450	450
Successfully Completing Exam	1,760	1,760	1,780	1,780	1,800	1,800	1,800
Educators Attending State Institutes and Conferences	2,326	2,450	2,500	2,500	2,500	2,500	2,500
CONNECT Program New Participants	2,700	3,000	3,200	3,200	3,200	3,200	3,200
Retaking Exam	600	650	700	700	725	725	725
Successfully Completing Exam	2,000	2,222	2,350	2,350	2,400	2,400	2,400
BEST Assessment New Participants	1,500	1,800	2,000	2,000	2,100	2,100	2,100
Pass Rate (%)	96.0	96.0	96.0	96.0	96.0	96.0	96.0
Conditional/Unacceptable Status (%)	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Beginning Teachers in Second Yr BEST	151	180	200	200	215	215	215
Minority Teachers(%)/Minority Enroll.(%)	6.5/26.7	6.5/27.0	6.5/27.5	6.5/27.5	6.5/28.0	6.5/28.0	6.5/28.0
Participants successfully completing CONNCEPT Exam (%)	73.0	73.0	74.0	74.0	75.0	75.0	75.0
Participants sucessfully completing CONTENT subject knowledge exam (%)	80.0	80.0	80.0	80.0	80.0	80.0	80.0
Participants sucessfully completing CONNECT program (%)	73.0	73.0	74.0	74.0	74.0	74.0	74.0
New pass rate on BEST assessment (%)	96.0	96.0	96.0	96.0	96.0	96.0	96.0

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Hours programmed for Instructional TV	320	320	400	400	400	400	400
ITFS Transmission sites completed (#/%)							
Districts able to Receive Programs who Participate (#/%)	80/50	80/50	80/50	80/50	80/50	80/50	80/50
Celebration of Excellence							
Applications Received	350	375	380	380	385	385	385
Teachers Selected	190	112	115	115	120	120	120
New Curriculum Guides and Monographs Developed	0	0	0	6	0	0	0
Staff Days of Assistance per Year							
Urban Schools (%)	50	50	50	50	50	50	50
Suburban Schools (%)	25	25	25	25	25	25	25
Rural Schools (%)	25	25	25	25	25	25	25
Celebration of Excellence Projects	58	60	62	62	65	65	65
Interdistrict Cooperative Grants	49	46	79	79	101	101	101
Planning Grants							
Grants Requested	11	3	3	3	3	3	3
Districts Requesting	11	3	3	3	3	3	3
Grants Awarded	11	3	3	3	3	3	3
Districts Participating	166	3	3	3	3	3	3
Districts with Integrated Programs	117	3	3	3	3	3	3
Implementation Grants	38	41	41	41	41	41	41
Grants Requested	49	41	41	41	41	41	41
District Requesting	43	43	43	43	43	43	43
Students to be Served	23,808	23,808	23,808	23,808	23,808	23,808	23,808
Grants Awarded	38	41	41	41	41	41	41
Districts Participating	166	295	295	295	295	295	295
Districts with Integrated Programs	30	31	31	31	31	31	31
Intercommunity Pgms (Project Concern) Students Participating	700	650	650	650	650	650	650
Average Annual Aid per Student ($)	1,428	1,446	1,446	1,446	1,446	1,446	1,446
Enrollment	9,600	9,650	9,750	9,700	9,750	9,750	9,750
Applications	4,600	4,700	4,800	4,800	4,850	4,850	4,850
Admissions	3,950	4,000	4,100	4,000	4,100	4,100	4,100
Graduates	2,000	1,950	2,000	2,000	1,900	1,900	1,900
Percent Continuing Education(%)	22.0	25.0	27.0	27.0	27.0	27.0	27.0
Available for Employment	1,425	1,600	1,600	1,600	1,650	1,650	1,650
Job Placement Related to Training	900	900	950	950	1,000	1,000	1,000
Faculty (G.F)	970	1,000	1,000	1,000	1,000	1,000	1,000
Average Teacher Salary ($)	39,900	40,000	40,000	40,000	40,000	40,000	40,000
Special Education Expenditures ($)	3,500,000	4,386,509	4,750,000	4,750,000	5,113,375	5,113,375	5,113,375
Percent of Enrollment Minority (%)	30	33	34	34	35	35	35
Female (%)	33	33	34	34	35	35	35
Special Education (%)	17	17	18	18	18	18	18
Limited English Proficiency (%)	3.0	3.0	3.5	3.5	3.5	3.5	3.5
Percent of graduates securing job placement related to training (%)	61.0	65.0	70.0	70.0	70.0	70.0	70.0
Percent of students meeting or exceeding Mastery standard on Connecticut Mastery Test (%)	50.0	55.0	60.0	60.0	60.0	60.0	60.0
State Grants Processed	1,950	1,950	1,950	1,950	1,950	1,950	1,950
Federal Grants Processed	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Payment Invoices Processed	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Contracts Processed	250	250	250	250	250	250	250

**Quintiles determined by dividing resident students into five equal groups sorted by ECS town wealth.

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grants-in-aid to municipalities for planning and development of magnet schools, Sec. 52, SA 96-181	$3,200,000	$3,200,000	($3,200,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $766,024 in Personal Services and $584,659 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $4,935,293.

[2] It is estimated that this agency will generate $1,000,000 in General Fund Revenue in SFY 1996-97.

Board of Education and Services for the Blind
7101

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	63	63	63	63	63	0
BUDGET TOTAL LINE - General Fund	63	63	63	63	63	0
BUDGET SUMMARY						
Personal Services [1][2]	2,460,364	2,567,057	2,526,687	2,526,687	2,526,687	0
Other Expenses [1]	397,606	325,171	326,291	326,291	326,291	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	118,560	128,560	118,560	118,560	118,560	0
Education of Handicapped Blind Children	6,506,500	6,912,500	6,912,500	6,912,500	6,912,500	0
Vocational Rehabilitation	965,515	965,515	965,515	965,515	965,515	0
Education of Pre-School Blind Children	25,100	24,100	24,100	24,100	24,100	0
Special Training for the Deaf Blind	330,000	320,000	330,000	330,000	330,000	0
Connecticut Radio Information Service	42,750	42,750	42,750	42,750	42,750	0
Grant Payments to Local Governments						
Services for Persons with Impaired Vision	375,500	235,000	235,000	235,000	235,000	0
Tuition and Services-Public School Children	914,500	650,000	650,000	650,000	650,000	0
Agency Total - General Fund [3]	**12,136,395**	**12,170,653**	**12,131,403**	**12,131,403**	**12,131,403**	**0**
Additional Funds Available						
Federal Contributions	3,397,074	3,385,000	3,317,962	3,317,962	3,317,962	0
Special Funds, Non-Appropriated	3,694,115	3,437,998	3,331,500	3,331,500	3,331,500	0
Private Contributions	154,246	86,722	88,100	88,100	88,100	0
Agency Grand Total	**19,381,830**	**19,080,373**	**18,868,965**	**18,868,965**	**18,868,965**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**63**	**12,131,403**	**63**	**12,131,403**	**0**	**0**

Provide Deficiency Funding for Children's Services - (B)
-(G) The agency has requested, and the Governor has recommended, deficiency funding of $3,600,000 for FY 1995-96 for services for visually impaired and blind children. This includes $3,075,000 in the Education of Handicapped Blind Children account , $205,000 in the Services for Persons with Impaired Vision account and $320,000 in the Tuition and Services-Public School Children account.
- (L) Same as Governor

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Teacher/Student Ratio Agency - teachers	1/34	1/33	1/34	1/34	1/34	1/34	1/34
Teachers/Student Ratio Agency teachers employed by towns	1/19	1/19	1/20	1/20	1/20	1/20	1/20
Blind & Visually Impaired Children Serv:							
Oak Hill School	13	9	7	7	4	4	4
Perkins	10	10	11	11	11	11	11
Public School	1,107	1,133	1,135	1,156	1,135	1,135	1,135
Average BESB Subsidy per Agency Student:							
Oak Hill School ($)	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Perkins ($)	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Public School ($)	6,762	6,790	6,760	6,799	6,760	6,760	6,760
Clients Served/New Clients	1014/463	1075/500	1075/500	1100/515	1075/500	1075/500	1075/500
Counselor/Client Ratio	1/127	1/134	1/135	1/138	1/135	1/135	1/135
Employment Placements	172	172	175	175	175	175	175
Competitive	68	68	68	71	68	68	68
Sheltered Workshop	27	24	27	27	27	27	27
Homemaker	77	80	77	77	77	77	77
Counselor/Placement Ratio	1/22	1/22	1/22	1/22	1/22	1/22	1/22
Clients Served/New Clients	769/631	700/610	700/610	700/610	700/610	700/610	700/610
Instructor/Client Ratio	1/110	1/100	1/100	1/100	1/100	1/100	1/100
Waiting List	57	55	55	55	55	55	55
Clients served	2,593	2,693	2,600	2,843	2,600	2,600	2,600
New referrals	1,170	1,245	1,245	1,345	1,245	1,245	1,245
Rehabilitation teachings	940	980	950	1,040	950	950	950
Rehabilitation - Teachers/Clients	1/156	1/163	1/173	1/173	1/173	1/173	1/173
In-service training sessions	80	95	95	115	95	95	95
Certificates of Legal Blindness	1,090	2,598	2,743	2,743	2,890	2,890	2,890
Supplementary relief	39	42	40	48	40	40	40
Low vision services	449	529	450	629	450	450	450
Number of Clients:							
Home Industries	190	190	80	80	80	80	80
Work Activity Center	85	85	50	50	50	50	50
Sheltered Workshop	30	30	25	25	30	30	30
Production Program	16	16	18	20	18	18	18
Payments to Clients:							
Home Industries ($)	16,300	18,000	18,000	19,000	18,000	18,000	18,000
Work Activity Center ($)	61,081	60,000	56,190	56,190	60,000	60,000	60,000
Sheltered Workshop ($)	153,800	165,000	160,000	77,000	160,000	160,000	160,000
0Production Program ($)	154,000	150,000	155,000	170,000	155,000	155,000	155,000
Small Business Enterprises							
Operators	33	40	37	37	37	37	37
Gross Sales ($000)	2,322	2,500	3,100	3,100	3,100	3,100	3,100
Average Operator Income ($)	22,240	25,000	25,000	25,000	25,000	25,000	25,000
Management services as proportion of total expenditures(%)	5.5		5.5	5.5	5.5	5.5	5.5
Management service staff as proportion of total staff(%)	18		18	18	18	18	18
Public education programs presented	220		220	220	220	220	220

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $25,267 in Personal Services and $17,130 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $219,200.

[2] The agency received $7,716 in FY 1995-96 from the Reserve for Salary Adjustment account for the Social and Human Services (P2) collective bargaining agreement. It also received $28,404 for the Education Professionals (P3B) collective bargaining agreement.

[3] In the 1994-95 fiscal year, FAC #95-58 transferred $356,000 from the Education of Handicapped Blind Children account to the Education of Pre-School Blind Children account ($1,000), the Services for Persons with Impaired Vision account ($117,000) and the Tuition and Services--Public School Children account ($238,000). In addition, FAC #95-59 transferred $40,000 from Personal Services to Other Expenses.

Commission on the Deaf and Hearing Impaired
7102

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	11	11	11	12	12	1
BUDGET TOTAL LINE - General Fund	11	11	11	12	12	1
BUDGET SUMMARY						
Personal Services [1][2]	539,343	516,249	519,770	557,770	557,770	38,000
Other Expenses [1]	106,044	113,946	104,286	158,786	158,786	54,500
Other Current Expenses						
Part-Time Interpreters	226,486	209,386	200,000	200,000	200,000	0
Agency Total - General Fund	**871,873**	**839,581**	**824,056**	**916,556**	**916,556**	**92,500**
Additional Funds Available						
Federal Contributions	140,697	236,572	286,884	286,884	286,884	0
Special Funds, Non-Appropriated	0	35,351	0	0	0	0
Agency Grand Total	**1,012,570**	**1,111,504**	**1,110,940**	**1,203,440**	**1,203,440**	**92,500**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**11**	**824,056**	**11**	**824,056**	**0**	**0**
Provide Deficiency Funding for Computer Service Installation - (B)						
-(G) The agency has requested, and the Governor has recommended, deficiency funding in the amount of $20,000 in FY 1995-96 for the completion of agency computerization efforts. Additional funding of $54,500 in FY 1996-97 is also recommended to support the agency's operating costs of the new computer system. SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996," provides the $20,000 in deficiency funds to the agency.						
- (L) Same as Governor						
Other Expenses	0	54,500	0	54,500	0	0
Provide Funding for Additional Staff - (B)						
The agency handled 13,622 interpreter requests in FY 1994-95 and is projecting about 16,692 for FY 1995-96.						
-(G) Funding is recommended for additional staff to assist in the scheduling and handling of interpreter services.						
- (L) Same as Governor						
Personal Services	1	38,000	1	38,000	0	0
Total	**12**	**916,556**	**12**	**916,556**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Management and Support							
Legislative bills analyzed & tracked	150	200	200	200	200	200	200
Adult & Community Education							
Individuals provided service	700	1,700	1,700	2,000	1,700	1,700	1,700
Newsletters mailed/year	2,000	2,500	2,500	2,500	2,500	2,500	2,500
Advisory meetings		45	50	52	50	50	50
Ratio of clients contact to total target population(%)		10	15	15	15	15	15
Interpreting Services							
Ratio/completed requests to requests(%)	85	89	93	93	93	93	93
Interpreting appointments provided	13,838	16,000	16,800	16,875	16,800	16,800	16,800
New (first-time) clients	157	170	180	180	180	180	180
Major types of interpreting service(%)							
Educational	43	28	20	20	20	20	20
General	57	72	80	80	80	80	80
Number of emergency requests	204	256	300	300	300	300	300
Percent of time interpreter arrives on site within one hour for emergency	98	98	98	98	98	98	98
Hearing clients who use service	7,500	9,800	10,000	10,000	10,000	10,000	10,000
Interpreters requesting & receiving one-to-one training(%)		80	90	90	90	90	90
Job Development and Placement							
Average number of active clients/month	50	52	55	55	55	55	55
Placements	97	144	150	160	150	150	150
On the job problem assistance	4,142	4,376	4,500	4,500	4,500	4,500	4,500
Job placements holding job one or more years (%)		60	70	70	70	70	70
New first time clients		20	30	30	30	30	30
Counseling							
Clients seen for appointments	1,582	1,768	1,800	1,850	1,800	1,800	1,800
Services provided	5,515	5,688	5,800	5,800	5,800	5,800	5,800
Requests scheduled with 1 workday(%)		80	90	95	90	90	90

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $5,475 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $52,208.

[2] The agency received $3,758 in FY 1995-96 from the Reserve for Salary Adjustment account for the Social and Human Services (P2) collective bargaining agreement.

Commission on the Arts
7103

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	0	0
BUDGET TOTAL LINE - General Fund	0	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	510,915	0	0	0	0	0
Other Expenses	75,961	0	0	0	0	0
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	712,100	0	0	0	0	0
Arts Presentation Program	123,595	0	0	0	0	0
Grants to Local Institutions in Humanities	75,000	0	0	0	0	0
Connecticut Educational Telecommunications Corporation	650,000	0	0	0	0	0
Agency Total - General Fund	**2,147,571**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Artists assisted	18,374	18,000					
Art sponsors participating	1,200	1,200					
Audiences of commission programs	3,850,000	4,000,000					
Applications evaluated	844	700					
Consultations & technical assistance	3,000	3,000					
Community funds generated ($M)	18.7	18.5					
Percent-for-Art projects (%)	35.0	36.0					

State Library
7104

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	114	95	95	94	94	-1
BUDGET TOTAL LINE - General Fund	114	95	95	94	94	-1
BUDGET SUMMARY						
Personal Services [1]	4,279,129	4,313,660	4,387,311	4,321,621	4,321,621	-65,690
Other Expenses [1]	894,372	794,653	848,847	848,847	848,847	0
Equipment-Law Department	277,260	307,382	340,964	340,964	340,964	0
Other Current Expenses						
Library & Educational Materials	396,041	396,041	396,041	396,041	396,041	0
Statewide Data Base Program	392,114	442,327	442,327	442,327	442,327	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	807,829	807,829	807,829	807,829	807,829	0
Basic Cultural Resources Grant	0	1,835,695	1,835,695	1,835,695	2,160,695	325,000
Grants-Local Institutions in Humanities	0	75,000	75,000	0	0	-75,000
Connecticut Educational Telecommunications Corporation	0	650,000	650,000	650,000	850,000	200,000
Grant Payments to Local Governments						
Grants to Public Libraries	453,776	453,776	453,776	453,776	453,776	0
Connecticard Payments	697,835	697,835	697,835	697,835	697,835	0
Agency Total - General Fund	**8,198,356**	**10,774,198**	**10,935,625**	**10,794,935**	**11,319,935**	**384,310**
Additional Funds Available						
Federal Contributions	1,835,584	2,239,803	2,271,853	2,271,853	2,271,853	0
Private Contributions	72,235	515,884	416,884	416,884	416,884	0
Agency Grand Total	**10,106,175**	**13,529,885**	**13,624,362**	**13,483,672**	**14,008,672**	**384,310**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**95**	**10,935,625**	**95**	**10,935,625**	**0**	**0**
Provide Deficiency Funding for the State Library - (B) -(L) A total of $140,000 is provided in SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996", in the Personal Services account due to the settlement of a workers' compensation claim.						
Reduce Agency Funding to Reflect Hiring Freeze - (B) -(G) Funds totalling $65,690 and 1 related position are eliminated to reflect the statewide hiring freeze. - (L) Same as Governor						
Personal Services	-1	-65,690	-1	-65,690	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Grants to Local Institutions in Humanities to Connecticut Culture Heritage Fund - (B) Grants to local institutions in the humanities are provided by the authority granted under CGS 10-373aa. -(G) Legislation in the 1995 Legislative session created an approximately $1.0 million fund for the humanities, thus programs previously funded by the $75,000 General Fund appropriation will now receive funding in the new fund allowing for the $75,000 reduction. - (L) Same as Governor						
Grants-Local Institutions in Humanities	0	-75,000	0	-75,000	0	0
Increase Support for CETC - (B) The Connecticut Educational Telecommunications Corporation (CETC) is a private non-profit telecommunications company. -(L) Funds totalling $200,000 are provided to increase the state's support of the Connecticut Educational Telecommunications Corporation to $850,000.						
Connecticut Educational Telecommunications Corporation	0	0	0	200,000	0	200,000
Increase Support for Basic Cultural Resources - (B) The Basic Cultural Resources Grant provides financial assistance to Connecticut artists and arts organization. -(L) Funds totalling $325,000 are provided to the Basic Cultural Resources Grant.						
Basic Cultural Resources Grant	0	0	0	325,000	0	325,000
Total	**94**	**10,794,935**	**94**	**11,319,935**	**0**	**525,000**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Serials maintained	9,077	9,040	9,152	9,152	9,152	9,152	9,152
Items added to the collection	53,225	51,000	50,563	50,563	50,563	50,563	50,563
Titles cataloged	8,800	8,800	8,800	8,800	8,800	8,800	8,800
Bibliographic records converted for computer catalog							
Title	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Volumes	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Patrons visits	143,750	145,000	151,800	151,800	151,800	151,800	151,800
Questions answered	99,100	101,000	103,600	103,600	103,600	103,600	103,600
Materials circulated by the Library for Blind & Physically Handicapped	216,780	217,500	219,000	219,000	219,000	219,000	219,000
Libraries-CT Union List Serials (CULS)	344	347	350	350	350	350	350
Holdings in CT Union List Serials (000)	161	163	164	164	164	164	164
Interlibrary loan requests	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communities receiving consultant assistance	169	169	169	169	169	169	169
Towns participating in continuing education activities	155	155	155	155	155	155	155
Gross Transactions - Connecticard(000)	3,867	4,060	4,254	4,254	4,254	4,254	4,254
Federal Funds projects awarded in($000)	552	580	607	607	607	607	607
Agencies/Municipalities-Destruction of Records Requests Approved	800	800	800	800	800	800	800
Archival Records appraised(Cubic Feet)	800	800	800	800	800	800	800
Archival Records acquired(Cubic Feet)	300	300	300	300	300	300	300
Documents Handled (Reference/Returns)	20,500	20,500	20,500	20,500	20,500	20,500	20,500

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Museum							
Visitors	25,000	26,000	27,000	27,000	26,000	26,000	26,000
Collections Inventoried	1	1	1	1	1	1	1
Items Acquired	500	500	500	500	500	500	500
Information systems analyses							
undertaken/evaluated-internal	0	0	0	0	0	0	0
undertaken/evaluated-external	0	0	0	0	0	0	0
Training sessions/total hours	10/30	10/30	10/30	10/30	10/30	10/30	10/30
Percent of staff trained(%)	70	70	70	70	70	70	70
Publications	350	350	350	350	350	350	350
Sheets printed(000)	1,450	1,450	1,450	1,450	1,450	1,450	1,450
Copies made for patrons	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Artists assisted	18,374	18,000	28,000	19,000	28,000	28,000	28,000
Art sponsors participating	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Audiences of commission programs	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Applications evaluated	844	700	500	500	500	500	500
Consultations & technical assistance	3,000	3,000	3,050	3,050	3,050	3,050	3,050
Community funds generated ($M)	18.7	18.5	18.5	18.5	18.5	18.5	18.5
Percent-for-Art projects (%)	35.0	36.0	36.0	36.0	36.0	36.0	36.0

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $43,216 in Personal Services and $44,564 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $333,532.

Department of Higher Education
7250

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	30	30	30	0	29	-1
BUDGET TOTAL LINE - General Fund	30	30	30	0	29	-1
BUDGET SUMMARY						
Personal Services [1]	1,723,383	1,551,941	1,581,581	0	1,534,134	-47,447
Other Expenses [1]	153,342	360,344	150,350	0	300,350	150,000
Other Current Expenses						
Minority Advancement Program	1,249,102	1,436,177	1,320,721	0	1,420,721	100,000
Alternate Route to Certification	10,000	10,000	10,000	0	10,000	0
Student Community Services	14,862	15,000	15,000	0	15,000	0
National Service Act	243,634	255,215	255,215	0	255,215	0
Compact for Faculty Diversity	50,000	0	0	0	0	0
Other Than Payments to Local Governments						
Scholastic Achievement Grant	2,255,000	2,100,000	2,100,000	0	2,100,000	0
Awards to Children of Deceased/ Disabled Veterans	2,000	6,000	6,000	0	6,000	0
Connecticut Independent College Student Grant	12,055,530	12,055,530	12,055,530	0	12,055,530	0
High Technology Scholarships	100,000	0	0	0	0	0
Connecticut Aid for Public College Students	5,562,888	5,562,888	5,562,888	0	5,562,888	0
Forgiveness of Loans to Postsecondary Students	50,000	0	0	0	0	0
New England Board of Higher Education	307,670	307,670	316,270	0	348,914	32,644
Agency Total - General Fund	**23,777,411**	**23,660,765**	**23,373,555**	**0**	**23,608,752**	**235,197**
Additional Funds Available						
Federal Contributions	3,382,108	5,900,422	3,889,151	0	3,889,151	0
Agency Grand Total	**27,159,519**	**29,561,187**	**27,262,706**	**0**	**27,497,903**	**235,197**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**30**	**23,373,555**	**30**	**23,373,555**	**0**	**0**
Original Additional Funds FY 1996-97 -	**0**	**3,889,151**	**0**	**3,889,151**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY'97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $47,447 and 1 position is eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-1	-47,447	-1	-47,447	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate the Department of Higher Education (DHE) - (B)						
-(G) It is recommended that DHE be eliminated and that funding be reduced for administrative savings due to the transfer of functions to the Department of Education.						
-(L) It is provided that DHE remain a separate agency and that funding be maintained at the FY 96 level with the addition of $32,644 for membership in the New England Board of Higher Education compact.						
Personal Services	-18	-834,134	0	0	18	834,134
Other Expenses	0	-75,350	0	0	0	75,350
Minority Advancement Program	0	-87,548	0	0	0	87,548
Student Community Services	0	-15,000	0	0	0	15,000
New England Board of Higher Education	0	-316,270	0	32,644	0	348,914
Total - General Fund	-18	-1,328,302	0	32,644	18	1,360,946
Federal Contributions	0	-3,889,151	0	0	0	3,889,151
Total - Federal Contributions	0	-3,889,151	0	0	0	3,889,151
Transfer Agency to Department of Education - (B)						
-(G) In the proposed merger, the Department of Higher Education will become its own office within SDE.						
-(L) It is provided that DHE remain a separate agency and that funding be maintained at the FY 96 level with the addition of $100,000 for Connecticut College Awareness and Preparation Program (CONNCAP) of the Minority Advancement Program. CONNCAP was established to develop links with public school systems in order to provide under achievers with motivation and skill development.						
Personal Services	-11	-700,000	0	0	11	700,000
Other Expenses	0	-75,000	0	0	0	75,000
Minority Advancement Program	0	-1,233,173	0	100,000	0	1,333,173
Alternate Route to Certification	0	-10,000	0	0	0	10,000
National Service Act	0	-255,215	0	0	0	255,215
Scholastic Achievement Grant	0	-2,100,000	0	0	0	2,100,000
Awards to Children of Deceased/ Disabled Veterans	0	-6,000	0	0	0	6,000
Connecticut Independent College Student Grant	0	-12,055,530	0	0	0	12,055,530
Connecticut Aid for Public College Students	0	-5,562,888	0	0	0	5,562,888
Total - General Fund	-11	-21,997,806	0	100,000	11	22,097,806
Transfer International Business Funds - (B)						
-(L) PA 96-178, "An Act Concerning Education Grants, Library Construction Grants, Certain School Building Projects and Funds for Various Higher Education Programs", provides for the transfer of $150,000 from the Department of Economic Development for International Business with Germany, Italy and the Carribean to the Department of Higher Education for Other Expenses, for the Cultural and Student Exchange Program.						
Other Expenses	0	0	0	150,000	0	150,000
Total	**0**	**0**	**29**	**27,497,903**	**29**	**27,497,903**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Coordination of Higher Education							
Licensure and Accreditation							
Direct institutional evaluations	4	5	5	6	5	5	5
Direct program evaluation	26	21	21	21	21	21	21

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Interim visits and evaluations	24	20	20	20	20	20	20
Consultations, no further action	19	18	18	18	18	18	18
Out of State institutions/programs	3	4	4	5	4	4	4
Progress reports received & reviewed	16	16	16	18	16	16	16
Minority Advancement Program Incr							
Minority Faculty & Professionals	364	5	5	5	5	5	5
Minority Enrollment Incentive Awards	17	17	17	17	17	17	17
Employment & Educ Info Ctr (EEIC)							
Number of Inquiries	21,675	22,000	22,000	22,000	22,000	22,000	22,000
Learning Disability Center Technical							
Assistance Inquiries	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Self identifying students	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Student Financial Assistance							
State Scholastic Achievement Grant(SAG)							
Number of Applicants	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Number of Grant Recipients	2,523	2,523	5,253	2,800	2,523	5,253	5,253
Average Award ($)	1,080	1,080	1,080	1,084	1,080	1,080	1,080
Awards to Children of Deceased/Disabled Veterans							
Number of Students	6	10	10	10	10	10	10
Average Grant/Student ($)	400	400	400	400	400	400	400
CT Independent Colleges Student Grant (CISG)							
Number of Grant Recipients	3,718	3,718	3,718	3,718	3,718	3,718	3,718
Average Award ($)	3,257	3,257	3,257	3,257	3,257	3,257	3,257
Opportunities in Veterinary Medicine for							
Connecticut Students							
New Contracts	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Contracts	N/A	N/A	N/A	N/A	N/A	N/A	N/A
High Technology Scholarships Number of Students	20	10					
Average Grant/Student ($)	10,000	10,000					
Ct Aid to Public College Student (CAPS)							
Number of Grant Recipients	6,560	6,560	6,560	6,560	6,560	6,560	6,560
Average Award ($)	843	843	843	843	843	843	843

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $15,341 in Personal Services and $15,768 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $140,438.

University of Connecticut
7301

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	2,621	2,587	2,592	2,520	2,559	-33
BUDGET TOTAL LINE - General Fund	2,621	2,587	2,592	2,520	2,559	-33
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses [1]	135,323,947	138,323,421	136,693,158	133,523,438	134,568,158	-2,125,000
Agency Total - General Fund	**135,323,947**	**138,323,421**	**136,693,158**	**133,523,438**	**134,568,158**	**-2,125,000**
Additional Funds Available						
Federal Contributions	16,628,864	16,628,864	17,959,380	17,959,380	17,959,380	0
Tuition Fund	160,103,005	162,122,741	162,682,681	162,682,681	162,682,681	0
Research Foundation	31,500,000	32,000,000	32,500,000	32,500,000	32,500,000	0
Agency Grand Total	**343,555,816**	**349,075,026**	**349,835,219**	**346,665,499**	**347,710,219**	**-2,125,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2,592**	**136,693,158**	**2,592**	**136,693,158**	**0**	**0**
Reduce Block Grant Funding to Reflect Hiring Freeze - (B) The University of Connecticut has campuses located in Storrs, West Hartford, Avery Point, Waterbury, Stamford and Torrington. -(G) Funds totalling $4,100,795, and a related 67 positions are removed to reflect the statewide hiring freeze. -(L) Funds totalling $2,125,000, and a related 33 positions are removed to reflect the statewide hiring freeze.						
Operating Expenses	-67	-4,100,795	-33	-2,125,000	34	1,975,795
Reduce Block Grant Due to Ticket Revenue Retention - (B) The University of Connecticut has campuses located in Storrs, West Hartford, Avery Point, Waterbury, Stamford and Torrington. -(G) A reduction of $306,000, and five positions is made to reflect the retention of on-campus parking ticket revenue. -(L) Parking ticket revenue shall remain as agreed upon by the University and the Town of Mansfield.						
Operating Expenses	-5	-306,000	0	0	5	306,000
Transfer Connecticut Aid for Public College Students from DHE - (B) The Connecticut Aid for Public College Students grant program provides financial assistance to students in						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Connecticut public colleges. -(G) A transfer of $1,237,075 from the Department of Higher Education (recommended for elimination) to the UConn Operating fund for the Connecticut Aid for Public College Students Grant is recommended. -(L) The Connecticut Aid for Public College Student Grant shall remain in the independent Department of Higher Education.						
Operating Expenses	0	1,237,075	0	0	0	-1,237,075
Total	**2,520**	**133,523,438**	**2,559**	**134,568,158**	**39**	**1,044,720**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Average scores on national academic tests: (self reported)							
GRE	152	153	154	N/A	155	155	155
LSAT	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MCAT	7.7/8.3	7.7/8.3	7.7/8.3	N/A	7.7/8.3	7.7/8.3	7.7/8.3
Student ratings of instruction - overall	8.1	8.4	8.4	N/A	8.4	8.4	8.4
Results on a 1-10 range for fail	8.1	8.1	8.4	N/A	8.4	8.4	8.4
Semester, 100s,200s, 300s level courses	8.5	8.4	8.4	N/A	8.4	8.4	8.4
Percent of alumni who would recommend UConn to others (recent graduate survey; 40% return rate) (%)	86.2	85.8	85.8	N/A	86.0	86.0	86.0
Percent of students passing licensure and certification exams in occupationally specific programs (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of freshmen graduating within six years (%)	70.5	68.1	70.0	N/A	70.0	70.0	70.0
Graduation rate for graduate students(%)	91.64	94.38	95.00	N/A	95.00	95.00	95.00
Graduation rate Masters and Doctoral (%)	67.59	67.69	70.00	N/A	70.00	70.00	70.00
Percent of alumni employed or enrolled in graduate school (%)	89.3	89.8	93.0	N/A	93.0	93.0	93.0
Within one year of receiving degree (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Within 3-5 years (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Creative productivity (Publication equivalent per faculty)	3.44	3.39	3.40	N/A	3.40	3.40	3.40
Scholarly reputation (activities/roles per faculty member)	6.41	6.79	6.80	N/A	6.80	6.80	6.80
Average amount of external funding generated per full-time faculty member ($)	43,354	60,292	61,000	N/A	61,000	61,000	61,000
Per capita public attendance at cultural events held at Storrs: Jorgensen Auditorium, Benton Museum, Museum of Natural History, School of Fine Arts programming (attendance divided by, Connecticut population)	5.1/100	4.6/100	5.0/100	N/A	5.0/100	5.0/100	5.0/100
Professional consultation activity (events per faculty members)	0.98	1.01	1.01	N/A	1.01	1.01	1.01
Per capita public usage of main campus regional campus and professional school libraries	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Attendance and percent favorable rating of non-credit seminars by attendees (Continuing Education and Coopeative Extension Service)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment/Staffing							
Number of Full-time Students (Annualized)	16,487	15,990	15,990	15,990	15,990	15,990	15,990
Number of Part-time Students (Annualized)	7,432	7,480	7,480	7,480	7,480	7,480	7,480

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Number of Full-time Equivalent Students (Annualized)	17,163	16,650	16,650	16,650	16,650	16,650	16,650
Number of Full-time Staff	3,715	3750	3,750	3,750	3,750	3,750	3,750
Number of Part-time Staff	293	290	290	290	290	290	290
Number of Full-time Equated Staff	3,895	3,940	3,940	3,940	3,940	3,940	3,940
Number of Full-time Faculty (Instructional)	982	1,022	1,147	1,147	1,147	1,147	1,147
Number of Full-time Equivalent Faculty (Instructional)	1,381	1,421	1,546	1,546	1,546	1,546	1,546
FTE Students/FTE Faculty	12.4	11.7	10.8	10.8	10.8	10.8	10.8
Graduation Rates 6 years graduation rate for first-time freshmen	68.0	70.0	70.0	70.0	70.0	70.0	70.0
Finances							
General Fund (Block Grant) ($000)	135,719	135,398	136,939	140,481	137,743	137,743	137,743
Student Tuition & Fee Revenue ($000)	92,135	93,782	92,832	92,832	93,897	93,897	93,897
External Source (grants & gifts) Revenues ($000)	54,434	53,666	54,605	54,605	55,532	55,532	55,532
Other ($000)	73,520	54,617	63,314	63,315	63,713	63,713	63,713
Total Unit Revenues ($000)	355,804	337,599	347,690	351,233	350,885	350,885	350,885
Total Unit Expenditures ($000)	355,677	343,452	375,469	375,469	379,693	379,693	379,693
Percent General Fund Support - Total (%)	38.2	39.4	40.2	43.9	39.3	39.3	39.3
Percent General Fund Support - BGHE Tuition Policy (%)	61.5	60.5	66.0	66.0	66.0	66.0	66.0
Percent Student Tuition & Fee Support - BGHE Tuition Policy (%)	38.5	39.5	34.0	34.0	34.0	34.0	34.0
Fringe Expenditures - Comptroller ($000)	49,500	49,500	49,945	54,450	50,238	50,238	50,238
Fringe Expenditures - Unit Support($000)	19,293	19,000	21,000	21,000	21,000	21,000	21,000
Tuition costs per year (In-state - Undergraduate) ($)	3,476	3,824	3,900	3,900	N/A	N/A	N/A
Percent increase over prior year (%)	10.0	10.0	2.0	2.0	N/A	N/A	N/A
Tuition cost per year (Out-of-state - Undergraduate) ($)	10,596	11,656	11,890	11,890	N/A	N/A	N/A
Percent increase over prior year (%)	10.0	10.0	2.0	2.0	N/A	N/A	N/A
Total Tuition & Fees per year (In-state Undergraduate	4,290	4,712	4,810	4,810	N/A	N/A	N/A
Percent increase over prior year (%)	9.8	9.8	2.0	2.0	N/A	N/A	N/A
Formula Goals							
Funded percent of Instruction Formula goal (%)	93.8	91.8	91.8	91.8	91.8	91.8	91.8
Funded percent of Library Formula goal (%)	69.2	68.0	68.0	68.0	68.0	68.0	68.0
Funded percent of Plant & Maintenance Formula goal (%)	79.5	87.4	87.4	87.4	87.4	87.4	87.4
Physical Plant							
Number of campuses (sites)	10	10	10	10	10	10	10
Number of buildings	551	554	554	554	554	554	554
Gross square footage	7,873,828	8,096,828	8,183,000	8,183,000	8,488,000	8,488,000	8,488,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Development of South Campus residence halls and a new dining hall, Sec. 41, SA 96-181	$24,188,000	$22,454,350	$22,454,350

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services the Office of Policy and Management (OPM) has directed this agency to save $1,345,682 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

University of Connecticut Health Center
7302

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	769	769	769	745	757	-12
BUDGET TOTAL LINE - General Fund	769	769	769	745	757	-12
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses [1]	39,250,758	56,690,259	57,054,681	55,343,041	56,198,861	-855,820
Geriatric Training	0	400,000	400,000	0	0	-400,000
Agency Total - General Fund	**39,250,758**	**57,090,259**	**57,454,681**	**55,343,041**	**56,198,861**	**-1,255,820**
Additional Funds Available						
Special Funds, Non-Appropriated	6,103,550	7,972,616	7,972,616	7,972,616	7,972,616	0
Tuition Fund	96,471,670	101,035,398	105,516,344	105,516,344	105,516,344	0
Research Foundation	49,386,190	48,921,913	49,290,000	49,290,000	49,290,000	0
Clinical Programs Fund	152,563,226	147,461,600	152,362,144	152,362,144	152,362,144	0
Agency Grand Total	**343,775,394**	**362,481,786**	**372,595,785**	**370,484,145**	**371,339,965**	**-1,255,820**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**769**	**57,454,681**	**769**	**57,454,681**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $1,711,640 and 24 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. -(L) It is provided that the block grant funds be reduced by $855,820 and 12 positions to effect economies.						
Operating Expenses	-24	-1,711,640	-12	-855,820	12	855,820
Eliminate Funding of Geriatric Training Grant - (B) -(G) It is recommended that the funding provided in last year's budget for geriatric training of staff be eliminated. - (L) Same as Governor						
Geriatric Training	0	-400,000	0	-400,000	0	0
Total	**745**	**55,343,041**	**757**	**56,198,861**	**12**	**855,820**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Undergraduate Enrollment	316	323	325	325	325	325	325
M.D. Degrees Granted	76	84	82	82	82	82	82
University Physicians Visits	122,500	128,000	132,000	132,000	132,000	132,000	132,000
Family Medicine Visits	15,100	16,000	17,500	17,500	17,500	17,500	17,500
Graduate Student Enrollment	111	115	118	118	118	118	118
Ph.D. Degrees Granted*	16	15	15	15	15	15	15
Undergraduate Enrollment	141	159	156	156	156	156	156
DMD Degrees Granted	24	35	38	38	38	38	38
Postdoctoral Students	79	75	74	74	74	74	74
Program Graduates	22	24	21	21	21	21	21
Library Bound Volumes	171,000	173,000	177,000	177,000	177,000	177,000	177,000
Library Journal Subscriptions	1,900	1,925	1,950	1,950	1,950	1,950	1,950
Interlibrary Loans	14,200	14,300	19,400	19,400	19,400	19,400	19,400
Library Circulation	45,600	45,625	45,750	45,750	45,750	45,750	45,750
Facilities-service orders processed	28,500	33,000	34,000	34,000	34,000	34,000	34,000
Payroll checks produced	99,500	99,500	105,000	105,000	105,000	105,000	105,000
Payments to vendor	53,348	55,000	62,500	62,500	62,500	62,500	62,500
Commitment transactions	37,395	38,000	37,000	37,000	37,000	37,000	37,000
Police response to calls for assistance	68,715	69,000	57,000	57,000	57,000	57,000	57,000
0Purchase orders processed	37,336	37,500	35,000	35,000	35,000	35,000	35,000
Dempsey Hospital In-Patient Days	58,884	62,683	62,302	62,302	62,302	62,302	62,302
Out-Patient Procedures	344,710	350,000	320,100	320,100	320,100	320,100	320,100
Uncas on Thames Hospital							
Out-Patient Visits	36,929	37,449	38,000	38,000	38,000	38,000	38,000
In-Patient Patient Days	3,832	3,285	0	3,200	0	0	0
Other Dental Clinic Visits	44,600	46,000	47,000	47,000	47,000	47,000	47,000
Burgdorf Dental Clinic Visits	3,400	3,800	4,000	4,000	4,000	4,000	4,000
Capital Region Mental Hlth Ctr Visits	0	0	20,500	20,500	20,500	20,500	20,500
Poison Control Center Calls	47,934	52,727	50,000	50,000	50,000	50,000	50,000

*Includes students enrolled in the combined MD/PhD Program.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Planning for alterations and improvements to multidiscipline labs: Total project cost is $3,750,000: Sec. 2(c), PA 96-181.	$0	$238,700	$3,938,700

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Planning for replacement of existing incinerator; Sec. 10, PA 96-181.	$218,000	$83,000	($83,000)
Planning for replacement of existing incinerator; Sec. 21, PA 96-181.	1,282,000	1,282,000	(1,282,000)
Alternations and improvements including deferred maintenance; Sec. 57, PA 96-181.	171,000	171,000	(171,000)
Clinical renovations and improvements; Sec. 68, PA 96-181.	2,239,000	2,239,000	(2,239,000)
Alterations and improvements for clinical and medical school programs; Sec. 75, PA 96-181.	5,250,000	5,250,000	(1,675,000)
Alternations and improvements for clinical and medical school programs; Sec. 93, PA 96-181.	2,250,000	2,250,000	(2,250,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget, the Office of Policy and Management (OPM) has directed this agency to save $561,989 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $3,356,822.

Charter Oak College
7401

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	16	16	16	16	16	0
BUDGET TOTAL LINE - General Fund	16	16	16	16	16	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses [1]	640,396	700,601	720,032	720,032	720,032	0
Agency Total - General Fund	**640,396**	**700,601**	**720,032**	**720,032**	**720,032**	**0**
Additional Funds Available						
Special Funds, Non-Appropriated	611,829	584,840	586,646	586,646	586,646	0
Agency Grand Total	**1,252,225**	**1,285,441**	**1,306,678**	**1,306,678**	**1,306,678**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**16**	**720,032**	**16**	**720,032**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Six-year graduation rate of newly-enrolled baccalaureate students (%)	N/A	55.0	55.0	55.0	55.0	55.0	55.0
Three-year graduation rate of newly-enrolled baccalaureate students (%)	N/A	54.0	54.0	54.0	54.0	54.0	54.0
Persistence Rate (%)	67.0	67.0	67.0	67.0	67.0	67.0	67.0
Percent of students continuing on to graduate school within one year of receiving degree (%)	45.0	45.0	45.0	45.0	45.0	45.0	45.0
Percent of graduates showing professional advancement within one year of earning a degree (%)	41.0	41.0	41.0	41.0	41.0	41.0	41.0
Percent of students passing licensure & certification exams related to their Charter Oak concentrations (%)	97.0	97.0	97.0	97.0	97.0	97.0	97.0
Percent favorable rating of program by students (%)	98.0	98.0	98.0	98.0	98.0	98.0	98.0

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by the Office of Policy and Management. The amount estimated for this agency, as of June, 1996, is $77,298.

Teachers' Retirement Board
7601

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	30	30	30	30	30	0
BUDGET TOTAL LINE - General Fund	30	30	30	30	30	0
BUDGET SUMMARY						
Personal Services [1]	1,086,998	1,126,000	1,130,000	1,113,110	1,113,110	-16,890
Other Expenses [1]	458,711	486,656	473,092	473,092	473,092	0
Equipment	1,700	1,600	1,600	1,600	1,600	0
Other Than Payments to Local Governments						
Retirement Contributions	132,503,932	139,953,000	147,884,700	147,884,700	147,884,700	0
Retirees Health Service Cost	1,997,304	3,275,000	3,632,000	3,632,000	3,632,000	0
Agency Total - General Fund	**136,048,645**	**144,842,256**	**153,121,392**	**153,104,502**	**153,104,502**	**-16,890**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**30**	**153,121,392**	**30**	**153,121,392**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriation Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $16,890 as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	0	-16,890	0	-16,890	0	0
Total	**30**	**153,104,502**	**30**	**153,104,502**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
New and former entrants to system	1,785	1,600	1,700	1,700	1,800	1,800	1,800
Total active members 6/30	40,029	41,000	41,500	41,500	41,750	41,750	41,750
Service credit computations performed	400	500	500	500	500	500	500
Counseling sessions held	100	800	900	900	950	950	950
Computations-potential retire benefits	1,100	2,000	2,250	2,250	2,500	2,500	2,500
Data entry transactions	1,142,193	1,200,000	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000
Total monthly remittances submitted by employing reporting units($000)	153,443	155,000	157,000	157,000	159,000	159,000	159,000

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Remitted w/in statutory due date($000)	153,083	154,636	156,631	156,631	158,626	158,626	158,626
Staff hours devoted to fiscal impact studies, reports, and projections prepared for legislative proposals	250	300	300	300	300	300	300
Members and beneficiaries receiving subsidy for health insurance costs paid by state	7,900	8,250	8,700	8,700	9,100	9,100	9,100

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $11,131 in Personal Services and $24,837 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $116,329.

Regional Community - Technical Colleges
7700

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	1,804	1,761	1,795	1,732	1,765	-30
BUDGET TOTAL LINE - General Fund	1,804	1,761	1,795	1,732	1,765	-30
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses [1]	81,603,580	89,719,722	81,351,566	82,054,601	80,531,293	-820,273
Wilcox College of Nursing	0	0	500,000	0	500,000	0
Agency Total - General Fund	**81,603,580**	**89,719,722**	**81,851,566**	**82,054,601**	**81,031,293**	**-820,273**
Additional Funds Available						
Federal Contributions	14,570,507	14,264,507	14,264,507	14,264,507	14,264,507	0
Tuition Fund	61,058,555	65,497,383	65,497,383	65,497,383	65,497,383	0
Agency Grand Total	**157,232,642**	**169,481,612**	**161,613,456**	**161,816,491**	**160,793,183**	**-820,273**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**1,795**	**81,851,566**	**1,795**	**81,851,566**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -**(G)** Funding is reduced by $2,440,547 and 66 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. -**(L)** It is provided that the block grant be reduced by $1,220,273 and 33 positions to effect economies.						
Operating Expenses	-66	-2,440,547	-33	-1,220,273	33	1,220,274
Eliminate Wilcox School of Nursing Funding - (B) The Wilcox College of Nursing is a non-profit, independent college located in Middletown. Wilcox offers one Associate's Degree program in nursing and now serves about 17 full-time and 187 part-time students. Support provided by Middlesex Hospital will no longer be available to the college. -**(G)** It is recommended that the separate account, established within the budget of the state's Community-Technical College System ($500,000) for Wilcox School of Nursing, be eliminated.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) The separate account, established within the budget of the State's Community-Technical College System ($500,000) for Wilcox School of Nursing is maintained.						
Wilcox College of Nursing	0	-500,000	0	0	0	500,000
Transfer the Connecticut Aid to Public College Student Grant - (B) CAPCS currently distributed by the Department of Higher Education (DHE) allocates funds to Connecticut public colleges via grants and campus employment. -(G) With the proposed merger of DHE into the Department of Education, the Governor recommended that the funds for CAPCS ($5.6 million) be distributed by the individual higher education constituent units. -(L) In accordance with the provision to maintain DHE as a separate agency, CAPCS funding will remain within DHE so that the department can continue to handle distribution to the higher education constituent units.						
Operating Expenses	0	2,743,582	0	0	0	-2,743,582
Provide New Facility Funding - (B) -(G) It is recommended that funding be provided for the security, maintenance, and utility costs of the new facility for Housatonic Regional Community-Technical College. - (L) Same as Governor						
Operating Expenses	3	400,000	3	400,000	0	0
Total	**1,732**	**82,054,601**	**1,765**	**81,031,293**	**33**	**-1,023,308**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Percent favorable rating of faculty performance by graduates (%)	92.0	92.0	92.0	92.0	0	0	0
Percent favorable rating of instructional laboratories by science, allied health and engineering graduates(%)	85.0	85.0	85.0	85.0	0	0	0
Percent favorable rating of CTC preparation by transfer students (%)	97.0	97.0	97.0	97.0	0	0	0
Percent of transfer student credits accepted (%)	89.0	89.0	89.0	89.0	0	0	0
Percent of employed graduates reporting CTC education has advanced career (%)	39.0	39.0	39.0	39.0	0	0	0
Percent of students passing licensure & certification exams in occupationally specific programs (%)	91.0	91.0	91.0	91.0	0	0	0
Percent of first-time, full-time freshmen graduating within three years (%)	24.0	24.0	24.0	24.0	0	0	
Number of employers utilizing business and industry extension services	121	121	121	121	0	0	0
Staffing							
Number of Full-time Staff	1,968	1,933	1,939	1,939		1,939	1,939
Number of Part-time Staff	996	887	896	896		896	896
Number of Full-time Equated Staff	2,327	2,304	2,310	2,310		2,310	2,310
Enrollment/Faculty - Credit							
No. of Full-time Students (Annualized)	10,753	10,968	10,968	10,968	10,968	10,968	10,968
No. of Part-time Students (Annualized)	33,537	34,208	34,208	34,208	34,208	34,208	34,208
No. of Full-time Equivalent Students (Annualized)	21,429	21,838	21,838	21,838	21,838	21,838	21,838
No. of Full-time Faculty (Instructional)	775	791	791	791	791	791	791

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
No. of Full-time Equivalent Faculty (Instructional)	1,195	1,195	1,195	1,195	1,195	1,195	1,195
FTE Students/FTE Faculty	18	18	18	18	18	18	18
Enrollments - Non-Credit	47,885	47,885	47,885	47,885	47,885	47,885	47,885
Graduation Rates 3 years graduation rate for first-time freshmen	23.9	23.9	23.9	23.9	23.9	23.9	23.9
Finances							
General Fund (Block Grant ($000)	80,725	81,538	81,071	82,058		81,851	81,851
Student Tuition & Fee Revenue - Credit ($000)	43,951	45,531	49,063	49,063		49,063	49,063
Student Tuition & Fee Revenue - Non-Credit ($000)	4,600	4,947	5,343	5,343		5,343	5,343
External Source (grants & gifts)							
Revenues ($000)	17,078	18,009	18,460	18,460		18,460	18,460
Other ($000)	6,941	6,225	6,417	6,417		6,417	6,417
Total Unit Revenues ($000)	153,295	156,250	159,354	161,342		159,354	159,354
Total Unit Expenditures ($000)	160,137	158,105	161,820	161,820		161,820	161,820
Percent General Fund Support - Total (%)	50.4	51.6	49.5	50.7		49.5	49.5
Percent General Fund Support - BGHE Tuition Policy (%)	58.8	61.0	59.5	59.5	60.4	60.4	60.4
Percent Student Tuition & Fee Support BGHE Tuition Policy (%)	36.6	34.0	34.7	34.7	36.0	36.0	36.0
Estimate Expenditures per FTE Student-Credit Programs ($)	6,403	6,118	6,319	6,319	6,373	6,373	6,373
Fringe Expenditures - Unit Supported ($)	3,368,031	3,650,609	3,762,716	3,762,716	3,873,306	3,873,306	3,873,306
Tuition cost per year (In-state - Undergraduate) ($)	1,248	1,368	1,488	1,488	1,560	1,560	1,560
Percent increase over prior year (%)	10.6	9.6	8.7	8.7	4.8	4.8	4.8
Total Tuition & Fees per year (In-state - Undergraduate ($)	1,398	1,520	1,646	1,646	1,722	1,722	1,722
Percent increase over prior year (%)	9.6	8.7	8.3	8.3	4.6	4.6	4.6
Formula Goals							
Funded percent of Instruction Formula goal (%)	96.8	92.9	92.9	92.9	92.9	92.9	92.9
Funded percent of Library Formula goal (%)	63.8	64.5	54.4	54.4	54.4	54.4	54.4
Funded percent of Plant & Maintenance Formula goal (%)	61.6	64.8	67.6	67.6	75.0	75.0	75.0
Physical Plant							
Number of campuses (sites)	15	15	15	15	15	15	15
Number of buildings	83	84	84	84	84	84	84
Gross square footage	2,994,950	3,090,150	3,090,150	3,090,150	3,116,331	3,116,331	3,116,331

*Staff transferred to Connecticut State University and Regional Community-Technical College System.
Note: New Measures

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget, the Office of Policy and Management (OPM) has directed this agency to save $805,313 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $10,856,085.

Connecticut State University
7800

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	1,981	1,981	1,985	1,920	1,952	-33
BUDGET TOTAL LINE - General Fund	1,981	1,981	1,985	1,920	1,952	-33
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses [1]	98,166,490	100,540,265	95,687,186	94,396,745	94,251,878	-1,435,308
Long Island Sound Council	0	65,000	0	0	75,000	75,000
Agency Total - General Fund	**98,166,490**	**100,605,265**	**95,687,186**	**94,396,745**	**94,326,878**	**-1,360,308**
Additional Funds Available						
Federal Contributions	7,967,834	12,204,300	7,671,617	7,671,617	7,671,617	0
Tuition Fund	120,200,000	120,830,600	120,830,600	129,442,985	129,442,985	8,612,385
Research Foundation	317,395	969,318	1,000,091	1,000,091	1,000,091	0
Agency Grand Total	**226,651,719**	**234,609,483**	**225,189,494**	**232,511,438**	**232,441,571**	**7,252,077**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**1,985**	**95,687,186**	**1,985**	**95,687,186**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $2,870,616 and 65 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. -(L) It is provided that the block grant be reduced by $1,435,308 and 33 positions to effect economies.						
Operating Expenses	-65	-2,870,616	-33	-1,435,308	32	1,435,308
Transfer the Connecticut Aid to Public College Student Grant - (B) CAPCS currently distributed by the Department of Higher Education (DHE) allocates funds to Connecticut public colleges via grants and campus employment. -(G) With the proposed merger of DHE into the Department of Education, the Governor recommended that the funds for CAPCS ($5.6 million) be distributed by the individual units. -(L) In accordance with the provision to maintain DHE as a separate agency, CAPCS funding will remain within DHE so that the department can continue to handle distribution to the higher education constituent units.						
Operating Expenses	0	1,580,175	0	0	0	-1,580,175

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for the Long Island Sound Council - (B) -(L) Funds will be provided to Connecticut State University for the Long Island Sound Council.						
Long Island Sound Council	0	0	0	75,000	0	75,000
Total	**1,920**	**94,396,745**	**1,952**	**94,326,878**	**32**	**-69,867**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Connecticut State University							
% of first-time full-time freshmen graduating within six years							
Central CSU (%)	45.0	45.0	45.0	45.0	45.0	45.0	45.0
Eastern CSU (%)	46.5	46.5	46.5	46.5	46.5	46.5	46.5
Southern CSU (%)	43.0	43.0	43.0	43.0	43.0	43.0	43.0
Western CSU (%)	51.0	51.0	51.0	51.0	51.0	51.0	51.0
Graduation rate of transfer students	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of students passing licensure and certification exams in occupationally specific programs (System Range)							
Education Programs (%)	73-85	73-85	73-85	73-85	73-85	73-85	73-85
Nursing programs (%)	79-88	79-88	79-88	79-88	79-88	79-88	79-88
Percent of alumni reporting CSU education as "Good or Above"	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community-Technical Colleges							
Percent favorable rating of faculty per-performance by graduates (%)	92.0	92.0	92.0	92.0	92.0	92.0	92.0
Percet favorable rating of instructional laboratories by science, allied health and engineering graduates (%)	85.0	85.0	85.0	85.0	85.0	85.0	85.0
Percent favorable rating of CTC preparation by transfer students (%)	97.0	97.0	97.0	97.0	97.0	97.0	97.0
Percent of transfer student credits accepted (%)	89.0	89.0	89.0	89.0	89.0	89.0	89.0
Percent of employed graduates reporting CTC education has advanced career (%)	39.0	39.0	39.0	39.0	39.0	39.0	39.0
Percent of students passing licensure & certification exams in occupationally specific programs (%)	91.0	91.0	91.0	91.0	91.0	91.0	91.0
Percent of first-time, full time freshmen graduating within three years (%)	24.0	24.0	24.0	24.0	24.0	24.0	24.0
Average amount of external funding generated per full-time faculty member							
Central CSU ($)	24,013	24,013	24,013	24,013	24,013	24,013	24,013
Eastern CSU ($)	33,043	33,043	33,043	33,043	33,043	33,043	33,043
Southern CSU ($)	9,611	9,611	9,611	9,611	9,611	9,611	9,611
Western CSU ($)	2,078	2,078	2,078	2,078	2,078	2,078	2,078
Percent of full-time faculty involved in activities funded by external grants							
Central CSU (%)	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Eastern CSU (%)	15.7	15.7	15.7	15.7	15.7	15.7	15.7
Southern CSU (%)	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Western CSU (%)	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Percent of full-time faculty receiving grant funding							
Central CSU (%)	6.4	6.4	6.4	6.4	6.4	6.4	6.4
Eastern CSU (%)	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Southern CSU (%)	9.3	9.3	9.3	9.3	9.3	9.3	9.3
Western CSU (%)	2.0	2.0	2.0	2.0	2.0	2.0	2.0

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Connecticut State University							
Percent of students participating in co-op and internship programs							
Central CSU (%)	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Eastern CSU (%)	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Southern CSU (%)	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Western CSU (%)	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Percent of students admitted to CSU thru Disadvantaged Students Pgm							
Central CSU (%)	5.8	5.8	5.8	5.8	5.8	5.8	5.8
Eastern CSU (%)	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Southern CSU (%)	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Western CSU (%)	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Community-Technical Colleges							
Number of employers utilizing business and industry extension services	121	121	121	121	121	121	121
Enrollment/Staffing							
Number of Full-time Students (Annualized)	18,143	17,871	17,692	71,692	28,484	28,484	28,484
Number of Part-time Students (Annualized)	15,839	15,601	15,445	15,445	49,499	49,499	49,499
Number of Full-time Equivalent Students (Annualized)	22,321	21,984	21,764	21,764	21,547	21,547	21,547
Number of Full-time Staff** (Excluding Instructional Faculty)	1,378	1,366	1,379	1,379	4,311	4,311	4,311
Number of Part-time Staff (Excluding Instructional Faculty)	213	213	213	213	213	213	213
Number of Full-time Equated Staff 1 (Excluding Instructional Faculty)	1,698	1,713	1,732	1,732	1,744	1,744	1,744
Number of Full-time Faculty (Instructional)	1,129	1,129	1,135	1,135	1,135	1,135	1,135
Number of Full-time Equivalent Faculty (Instructional)	1,446	1,446	1,446	1,446	1,446	1,446	1,446
FTE Students/FTE Faculty	15.44	15.20	15.05	15.05	14.90	14.90	14.90
Graduation Rates							
6 year graduation rate for first-time freshmen							
Finances							
General Fund (Block Grant) ($000)	95,467	96,567	94,565	98,547	170,352	170,352	170,352
Student Tuition & Fee Revenue ($000)	72,732	77,738	80,256	80,256	134,133	134,133	134,133
External Source (Grants & gifts) Revenues ($000)	13,244	13,401	13,093	13,093	28,927	28,927	28,927
Other ($000)	38,457	41,545	44,032	44,032	65,010	65,010	65,010
Total Unit Revenues ($000)	219,900	229,251	231,946	235,928	398,422	398,422	398,422
Total Unit Expenditures ($000)	225,996	232,242	238,961	238,961	401,752	401,752	401,752
Percent General Fund Support - Total (%)	42.2	41.6	39.6	41.2	42.4	42.4	42.4
Percent General Fund Support - BGHE Tuition Policy (%)	49.8	55.4	55.0	55.0	55.0	55.0	55.0
Percent Student Tuition & Fee Support - BGHE Tuition Policy (%)	38.0	44.6	45.0	45.0	45.0	45.0	45.0
Estimated Expenditures per FTE Student - Credit Programs ($)	8,291	8,867	8,942	8,942	9,185	9,185	9,185
Fringe Expenditures - Unit Supported ($)	10,035,192	12,595,749	13,106,248	13,106,248	13,689,391	13,689,391	13,689,391
Tuition cost per year (In-state - Undergraduate) ($)	1,754	1,842	1,916	1,916	1,992	1,992	1,992
Percent increase over prior year (%)	10.0	5.0	4.0	4.0	4.0	4.0	4.0
Tuition cost per year (Out-of-State - Undergraduate) ($)	5,678	5,962	6,200	6,200	6,448	6,448	6,448
Percent increase over prior year (%)	10.0	5.0	4.0	4.0	4.0	4.0	4.0
Total Tuition & Fees per year (In-state - Undergraduate) ($)	2,912	3,350	3,470	3,470	3,593	3,593	3,593
Percent increase over prior year (%)	6.6	15.0	3.6	3.6	3.5	3.5	3.5
Formula Goals							
Funded percent of Instruction Formula goal (%)	91.8	94.9	94.9	94.9	94.9	94.9	94.9
Funded percent of Library Formula goal (%)	62.1	61.1	61.1	61.1	61.1	61.1	61.1
Funded percent of Plant & Maintenance Formula goal (%)	67.7	84.3	84.3	84.3	84.3	84.3	84.3

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Physical Plant							
Number of campuses (sites)	4	4	4	4	4	4	4
Number of buildings	137	139	140	140	145	145	145
Gross square footage	5,078,650	5,081,600	5,540,056	5,540,056	5,973,040	5,973,040	5,973,040

**In 1996-97 all staff of Connecticut State University and Regional Community-Technical College System included in structional faculty; full-time staffing reflected in recommended column.

Note: New Measures

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Connecticut State University			
Land acquisition and development for academic needs and for additional parking: Total project cost is $6,400,000: Sec. 2(d)(1)(B), PA 96-181	$6,400,000	$0	$800,000
Southern Connecticut University			
Planning for renovations and expansion at Eagleman Hall: Sec. 2(d)(3)(A), PA 96-181.	0	2,225,000	2,225,000
Planning for new physical plant building: Sec. 2(d)(3)(A), PA 96-181.	0	600,000	600,000
Eastern Connecticut University	0	150,000	150,000
Planning for perimeter and additional parking: Sec. 2(d)(A), PA 96-181.			
Purchase and installment of new equipment for the new library: Sec. 2(d)(2)(4), PA 96-181.	0	800,000	800,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
At Central Connecticut University (self-liquidating)			
Alterations and improvements to buildings, deffered maintenance and fire and safety code compliance improve; Sec. 42, PA 96-181.	$1,895,000	$162,970	($162,970)
Renovations and improvements to buildings, deffered maintenance and fire and safety code compliance improve; Sec. 47, PA 96-181.	1,000,000	1,000,000	(1,000,000)
Renovations and improvements to buildings, deffered maintenance and fire and safety code compliance improve; Sec. 60, PA 96-181.	1,500,000	1,500,000	(1,500,000)
At Southern Connecticut University (self-liquidating)			
Planning for new multi-cultural center; Sec. 61, PA 96-181.	250,000	250,000	(250,000)

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget, the Office of Policy and Management (OPM) has directed this agency to save $942,519 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $12,694,173.

Department of Correction
8000

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	7,827	7,709	7,718	7,410	7,410	-308
BUDGET TOTAL LINE - General Fund	7,827	7,709	7,718	7,410	7,410	-308
BUDGET SUMMARY						
Personal Services [1]	263,164,853	277,455,584	284,220,366	288,466,547	279,038,928	-5,181,438
Other Expenses [1]	79,515,830	89,384,208	87,922,284	88,780,566	88,780,566	858,282
Equipment	686,920	1,288,809	330,108	2,330,108	2,330,108	2,000,000
Other Current Expenses						
Stress Management	51,934	0	0	0	0	0
Workers' Compensation Claims	16,607,026	14,480,689	17,765,495	14,765,495	14,265,495	-3,500,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	117,180	136,906	136,906	136,906	136,906	0
Legal Services to Prisoners	606,291	750,000	750,000	750,000	750,000	0
Volunteer Services	110,928	189,885	189,885	189,885	189,885	0
Community Residential Services	11,885,156	11,723,986	11,723,986	11,723,986	11,723,986	0
Community Non-Residential Services	3,547,179	1,005,648	1,005,648	1,005,648	1,005,648	0
Agency Total - General Fund	**376,293,297**	**396,415,715**	**404,044,678**	**408,149,141**	**398,221,522**	**-5,823,156**
Additional Funds Available						
Federal Contributions	2,711,005	3,194,354	3,213,054	3,213,054	3,213,054	0
Private Contributions	45,000	1,040,425	1,040,425	1,040,425	1,040,425	0
Agency Grand Total	**379,049,302**	**400,650,494**	**408,298,157**	**412,402,620**	**402,475,001**	**-5,823,156**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**7,718**	**404,044,678**	**7,718**	**404,044,678**	**0**	**0**
Convert Food Services to Cook/Chill Process - (B) Cook/chill was developed for NASA's Apollo program. In this process cooked food is prepared in bulk, trayed, and rapidly chilled. Trays are placed in special refrigeration units and heated for serving at mealtimes. -(G) It is proposed that District 3 be converted to the cook/chill process in order to create better management of resources and increase staff productivity. - (L) Same as Governor						
Personal Services	-11	-317,728	-11	-317,728	0	0
Other Expenses	0	-276,068	0	-276,068	0	0
Total - General Fund	-11	-593,796	-11	-593,796	0	0

Create Self-Sufficient Commissary Operation - (B)
Currently, there are 53 permanent staff employed in the

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
department's commissaries that are paid out of the General Fund. -(G) It is proposed that commissionary profits be used to pay staff in order to create a self-sufficient commissary operation. This would involve the incorporation of this operation into the existing Correctional Industries Fund. - (L) Same as Governor						
Personal Services	-57	-1,599,080	-57	-1,599,080	0	0
Other Expenses	0	-120,200	0	-120,200	0	0
Total - General Fund	-57	-1,719,280	-57	-1,719,280	0	0
Eliminate Vacant Positions - (B) The Department of Correction currently has close to 800 vacant positions, some of which are health related that have average salaries of $50,972. -(G) It is proposed that DOC eliminate 74 vacant Health Services positions. Such a freeze will not result in compromising health care or interfere with compliance with consent decrees, rather duties will be reassigned and some services will be delayed or eliminated. - (L) Same as Governor						
Personal Services	-74	-3,771,928	-74	-3,771,928	0	0
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $8,526,611 and 156 positions are eliminated as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-156	-8,526,611	-156	-8,526,611	0	0
Transfer Positions from Department of Correction (DOC) - (B) -(G) It is recommended that 8 positions and the associated funding be transferred to the Board of Parole in connection with 1993 legislation that moved the Board out of DOC. It is also recommended that 2 positions ($97,000) be transferred to the Attorney General's office to compliment the state's Legal Services to Prisoner's program. -(L) In addition to the Governor's recommended transfer, it is provided that the sum of $27,619 be transferred to the Board from DOC in order to accommodate the reclassification of two of the transferred positions.						
Personal Services	-10	-338,472	-10	-366,091	0	-27,619
Other Expenses	0	-30,450	0	-30,450	0	0
Total - General Fund	-10	-368,922	-10	-396,541	0	-27,619
Fund 500 Returned Positions - (B) In the previous session, funds and positions for the Department of Correction (DOC) were reduced in anticipation of a shift to a 40-hour work week schedule. Ultimately, 500 positions were returned to aid DOC in managing staff efficiency levels. -(G) It is recommended that funding be restored from the anticipated savings for a schedule change for correction officers and uniformed managers which has yet to occur. -(L) Due to reported system efficiencies, such as decreasing overtime and declining costs per inmate, it is provided that only a portion of the original reduction be restored.						
Personal Services	0	18,800,000	0	9,400,000	0	-9,400,000

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund 500 Privatized Beds - (B)						
In the previous session, funding was removed from the Department's budget based on savings from acquiring private prison beds (500) for state inmates.						
-(G) It is recommended that funding be restored from the anticipated savings for 500 private, out-of-state beds. To date, no agreement has been reached with any private entity to provide such services or achieve such savings.						
- (L) Same as Governor						
Other Expenses	0	3,285,000	0	3,285,000	0	0
Reduce Workers' Compensation - (B)						
-(G) It is recommended that the Workers' Compensation appropriation be reduced to reflect system efficiencies.						
-(L) It is provided that the Workers' Compensation appropriation be reduced to reflect system efficiencies.						
Workers' Compensation Claims	0	-3,000,000	0	-3,500,000	0	-500,000
Transfer of Funds - (B)						
-(G) It is recommended that $2 million be transferred from Other Expenses account to the Equipment account both within the Department of Correction.						
- (L) Same as Governor						
Other Expenses	0	-2,000,000	0	-2,000,000	0	0
Equipment	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	0	0	0	0	0
Continue Community Corrections Standards Project - (B)						
In the Spring of 1993, representatives of the Department of Correction (DOC), the Office of Alternative Sanctions (OAS), the Community Justice Coalition of Connecticut (CJCC) and the Connecticut Association of Residential Facilities (CARF) met and decided to develop program standards for both residential and nonresidential community corrections services and to implement a project to review community corrections programs according to these standards. In FY 1995-96, this project is funded at a level of $50,000 from DOC, $50,000 from OAS and $20,000 from the Board of Parole which participated for the first time after a transfer of these services to their agency.						
-(L) The Department is directed to continue the development of the standards and review of community corrections program.						
Total	**7,410**	**408,149,141**	**7,410**	**398,221,522**	**0**	**-9,927,619**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Offender to staff ratio	3.65:1	3.55:1	3.05:1	3.35:1	3.41:1	3.41:1	3.41:1
Cost of custody per inmate ($)/year	24,000	24,125	24,870	24,870	24,870	24,870	24,870
EDUCATION							
Students Enrolled in Educational Svs	11,000	12,000	13,000	13,000	13,750	13,750	13,750
General Education Development Diplomas	637	750	800	800	850	850	850
Vocational Education Certificates	538	700	750	750	800	800	800
Special Education-Parent,Pupil,Teacher Meetings	608	650	700	700	725	725	725
COUNSELING SERVICES							
Substance abusers served (%)	15%	15%	15%	15%	15%	15%	15%
Total individual counseling sessions	23,034	24,185	24,185	24,185	24,185	24,185	24,185
Total group counseling sessions	8,680	9,144	9,144	9,144	9,144	9,144	9,144
Total number of participants	23,756	24,943	24,943	24,943	24,943	24,943	24,943

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
A.A.-Annual Meetings	2,528	2,628	2,628	2,628	2,628	2,628	2,683
A.A.-Number Admitted	12,764	13,000	13,000	13,000	13,000	13,000	13,000
N.A.-Annual Meetings	1,655	1,755	1,755	1,755	1,755	1,755	1,755
N.A.-Number Admitted	10,992	11,500	11,500	11,500	11,500	11,500	11,500
VOLUNTEER SERVICES							
Hours of Service by Volunteers	126,000	132,000	140,000	140,000	148,000	148,000	148,000
Number of Volunteers	2,500	2,600	2,700	2,700	2.800	2.800	2.800
Total number of inmates involved	9,000	9,500	10,000	10,000	10,500	10,500	10,500
Number of new volunteers	600	700	800	800	900	900	900
RELIGIOUS SERVICES							
Worship services and studies	125,622	142,209	149,319	149,319	156,785	156,785	156,785
Religious counseling	41,617	47,443	49,815	49,815	52,306	52,306	52,306
Total participants	167,239	189,652	199,134	199,134	209,091	209,091	209,091
RECREATION SERVICES							
Exercise/general recreation	38,000	41,403	43,000	43,000	45,000	45,000	45,000
Competitive sports	19,000	20,702	21,500	21,500	23,500	23,500	23,500
Restitution community services projects	7,600	8,281	8,600	8,600	9,000	9,000	9,000
Art, Music, Drama, Writing, Crafts	5,700	6,211	6,450	6,450	6,750	6,750	6,750
Orientation training graduates	1,100	1,000	900	900	900		
In-service training hours	297,921	325,000	325,000	325,000	325,000	325,000	325,000
Ratio Full-Time Training Officers/Staff	1:400	1:350	1:350	1:350	1:350	1:350	1:350
Physicals (Intake)	48,000	51,000	55,000	55,000	62,000	62,000	62,000
Total Sick Call	359,606	380,700	400,000	400,000	440,000	440,000	440,000
Doctors Sick Call	63,235	67,000	69,000	69,000	75,000	75,000	75,000
Number of Prescriptions	408,145	435,000	466,917	466,917	513,609	513,609	513,609
Dental Sick Call	35,804	36,000	38,000	38,000	41,000	41,000	41,000
Psychiatric Evaluations	12,000	12,500	13,000	13,000	14,500	14,500	14,500
Department of Mental Health Referrals	115	115	120	120	140	140	140
DMH-Whiting Forensic Admissions	61	50	41	41	30	30	30
Community Services	1,200	1,250	1,320	1,320	1,452	1,452	1,452
Transitional suprv/Suprved Home Release							
Community resident supervised	2,717	1,302	1,400	1,500	1,500	1,500	1,500
Violators returned to institutions	135	65	75	75	82	82	82
RESIDENTIAL PROGRAM							
Budgeted Beds	690	612	605	762	629	629	629
On line Beds	642	562	565	720	587	587	587
103 Beds transferred to OAS							
Job Placement	59	68	80	84	82	82	82
Counseling Hours	7,292	10,264	10,918	11,832	11,332	11,332	11,332
Prison Beds Saved	690	612	605	762	629	629	629
NON-RESIDENTIAL							
Clients	862	846	840	975	900	900	900
Job placement	168	158	110	287	116	116	116
Counseling hours	5,880	9,740	6,772	12,675	7,124	7,124	7,124
INDUSTRIES							
Sales ($000)	$5,300	$5,000	$5,500	$5,500	$6,000	$6,000	6,000
Inmates Employed	340	400	400	400	400	400	400
Incidents investigated	45	50	50	50	50	50	50
Movements between facilities	35,000	40,000	45,000	45,000	47,500	47,500	47,500
Employee Assisted	690	800	875	875	900	900	900
Employee Wellness	2,700	3,000	3,500	3,500	4,000	4,000	4,000
Workers' Compensation Claims	1,560	2,299	2,224	2,642	2,046	2,046	2,046
Payouts on Claims ($000)	18,351	19,792	18,481	21,952	17,765	17,765	17,765

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Renovations and improvement to existing state-owned buildings for inmate housing, Sec. 33, PA 96-181.	$51,500,000	$36,622,186	$(25,000,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $2,790,389 in Personal Services and $4,660,980 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $9,864,260.

Board of Pardons
8090

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	23,218	30,560	31,601	31,601	31,601	0
Agency Total - General Fund	**23,218**	**30,560**	**31,601**	**31,601**	**31,601**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**31,601**	**0**	**31,601**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Applicants for consideration Inmates/Non-Inmates	350/275	350/400	350/275	350/275	350/450	350/450	350/450
Pardons granted Inmates/Non-Inmates	10/120	5/125	10/120	10/120	5/160	5/160	5/160
Number of Hearings Conducted Inmates/Non-Inmates	6/2	4/2	6/2	6/2	4/3	4/3	4/3
Request for applications	675	800	675	675	900	900	900

Board of Parole
8091

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	65	73	66	74	74	8
BUDGET TOTAL LINE - General Fund	65	73	66	74	74	8
BUDGET SUMMARY						
Personal Services [1]	1,954,828	2,548,612	2,622,780	2,825,423	2,853,042	230,262
Other Expenses [1]	450,080	785,273	840,976	871,426	871,426	30,450
Equipment	3,407	0	0	0	0	0
Other Than Payments to Local Governments						
Community Residential Services	0	1,020,000	1,020,000	1,020,000	1,020,000	0
Community Non Residential Services	0	1,389,363	2,691,600	1,974,064	1,974,064	-717,536
Agency Total - General Fund	**2,408,315**	**5,743,248**	**7,175,356**	**6,690,913**	**6,718,532**	**-456,824**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**66**	**7,175,356**	**66**	**7,175,356**	**0**	**0**
Reduce Community Non-Residential Services - (B) The Board of Parole contracts for non-residential and residential services to assist individuals in their custody with community reintegration. These services include sex offender treatment, drug and alcohol treatment, mental health treatment, domestic violence counselling, and job counselling. -(G) It is proposed that non-residential services funds be reduced to reflect projected decreases in the overall correctional system. - (L) Same as Governor						
Community Non Residential Services	0	-717,536	0	-717,536	0	0
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze. -(G) Funding is reduced by $38,829 as the result of the hiring freeze in effect from January, 1995 through the biennium. - (L) Same as Governor						
Personal Services	0	-38,829	0	-38,829	0	0
Transfer Positions from Department of Correction (DOC) - (B) The Parole Personnel Plan, which is derived from previous legislation that grants the Board of Parole more autonomy from DOC (PA 93-219), establishes the process by which the Board will take authority over those state employees						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
performing parole supervisory duties. -(G) It is recommended that 8 positions be transferred from the Department of Correction to the Board of Parole. Last year, 51 positions were transferred from DOC and more may occur in near future. -(L) In addition to the Governor's recommended transfer, it is provided that the sum of $27,619 be moved from DOC to the Board of Parole in order to accommodate the reclassification of two of the 8 transferred positions.						
Personal Services	8	241,472	8	269,091	0	27,619
Other Expenses	0	30,450	0	30,450	0	0
Total - General Fund	8	271,922	8	299,541	0	27,619
Continue Community Corrections Standards Project - (B) In the Spring of 1993, representatives of the Department of Correction (DOC), the Office of Alternative Sanctions (OAS), the Community Justice Coalition of Connecticut (CJCC) and the Connecticut Association of Residential Facilities (CARF) met and decided to develop program standards for both residential and non-residential community corrections services and to implement a project to review community corrections programs according to these standards. In FY 1995-96, this project is funded at a level of $50,000 from DOC, $50,000 from OAS and $20,000 from the Board of Parole which participated for the first time after a transfer of these services to their agency. -(L) The Board is directed to continue the development of the standards and review of community corrections program.						
Total	**74**	**6,690,913**	**74**	**6,718,532**	**0**	**27,619**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Granted parole	3,000	3,200	3,200	3,200	3,200	3,200	3,200
Denied parole	1,000	800	800	800	800	800	800
Rescinded parole	300	400	400	400	400	400	400
Revoked parole	700	300	350	350	375	375	375
Successful completion of parole	2,000	2,000	2,500	2,500	2,700	2,700	2,700
Other actions	1,000	1,000	1,500	1,500	1,600	1,600	1,600
Parolees supervised in community*	700	1,500	1,800	1,925	2,060	2,060	2,060

*Based upon Office of Policy & Management Population Projections.

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $28,530 in Personal Services and $45,750 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $73,753.

Department of Children and Families
8100

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	2,787	2,869	2,767	2,986	2,916	149
BUDGET TOTAL LINE - General Fund	2,787	2,869	2,767	2,986	2,916	149
BUDGET SUMMARY						
Personal Services [1]	104,300,567	112,544,405	110,052,081	116,957,786	114,551,386	4,499,305
Other Expenses [1]	19,349,063	20,218,841	15,908,883	19,164,683	19,214,683	3,305,800
Equipment	98,187	75,000	0	0	0	0
Other Current Expenses						
Short Term Residential Treatment	0	0	0	360,000	360,000	360,000
Wilderness School Program	71,434	96,250	96,250	96,250	96,250	0
Children's Trust Fund	47,000	500,000	500,000	500,000	670,000	170,000
Coordinated Substance Abuse and Mental Health Services for Families	0	100,000	100,000	100,000	0	-100,000
Substance Abuse Screening	0	1,450,000	1,600,000	1,600,000	1,600,000	0
Workers' Compensation Claims	1,974,416	1,735,209	1,735,209	1,735,209	1,688,611	-46,598
Other Than Payments to Local Governments						
Grants for Psychiatric Clinics for Children	9,957,392	10,009,114	9,965,967	9,965,967	10,107,275	141,308
Day Treatment Centers for Children	3,142,249	3,827,256	4,104,352	4,104,352	4,104,352	0
Treatment and Prevention of Child Abuse	3,431,516	3,420,975	3,457,946	4,901,846	4,901,846	1,443,900
Community Emergency Services	1,010,822	1,012,822	1,010,822	1,010,822	1,010,822	0
Community Preventive Services	3,015,589	3,139,292	3,329,402	3,329,402	3,329,402	0
Aftercare for Children	74,862	79,862	87,862	87,862	87,862	0
Family Violence Services	356,774	356,774	352,367	352,367	352,367	0
Health and Community Services	1,528,170	1,468,682	1,484,822	1,484,822	1,484,822	0
No Nexus Special Education	2,866,000	2,518,634	3,016,000	3,016,000	2,016,121	-999,879
Family Preservation Services	4,686,550	5,176,142	4,256,376	5,310,515	5,310,515	1,054,139
Substance Abuse Treatment	1,764,742	1,655,942	1,655,941	1,655,941	1,655,941	0
Child Welfare Support Services	2,707,998	2,133,576	2,211,956	2,211,956	2,211,956	0
Juvenile Case Management Collaborative	0	456,333	547,600	547,600	547,600	0
Board and Care for Children-Adoption	16,148,217	16,106,273	16,871,313	16,871,313	16,871,313	0
Board and Care for Children-Foster	25,665,322	36,053,940	27,637,970	38,350,304	35,002,066	7,364,096
Board and Care for Children-Residential	50,915,388	58,638,234	54,903,218	71,071,546	64,108,931	9,205,713
Grant Payments to Local Governments						
Youth Service Bureaus	3,228,825	0	0	0	0	0
Agency Total - General Fund [2]	**256,341,083**	**282,773,556**	**264,886,337**	**304,786,543**	**291,284,121**	**26,397,784**
Additional Funds Available						
Federal Contributions	12,235,918	11,846,113	11,383,231	11,383,231	11,383,231	0
Carry Forward - General Fund	0	3,835,932	0	2,250,000	2,250,000	2,250,000
Private Contributions	145,705	186,651	150,750	150,750	150,750	0
Agency Grand Total	**268,722,706**	**298,642,252**	**276,420,318**	**318,570,524**	**305,068,102**	**28,647,784**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2,767**	**264,886,337**	**2,767**	**264,886,337**	**0**	**0**
Provide Deficiency Funding for Department of Children and Families - (B) -(L) Funding, in the amount of $21,460,000, is provided in SA 96-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1996" to the Department of Children and Families due to deficiencies in numerous accounts, as follows: 1) Additional Personal Services funding of $1,918,000 due to the unanticipated hire of 145 additional Children's Protective Services workers required to maintain compliance with the Juan F. vs. O'Neill Consent Decree; 2) Additional Board and Care for Children funding of $19,542,000 due to unanticipated increases in the number of children in foster care and private residential placements. The annualized cost of this deficiency has been recognized in the writeups below.						
Add Staff to Perform Criminal History Searches - (B) During the Spring of 1995, the Department instituted a policy whereby criminal history checks are performed on each parent, adult caretaker or other adult significantly involved in the life of a child who is the subject of an abuse or neglect investigation. These background searches, done in partnership with the State Police Bureau of Criminal Investigation, are also performed when an individual applies to become a foster or adoptive parent. A significant backlog has developed in processing over 180 search requests per day. -(G) Funding, in the amount of $19,325, is recommended to support the full-year costs of one Durational Clerk Typist position. This staff expansion is intended to allow the agency to process criminal history checks in a more timely manner. - (L) Same as Governor						
Personal Services	0	19,325	0	19,325	0	0
Rescind Pickup With General Funds/Federal Title IV-B Disallowance - (B) The Department of Children and Families receives federal Child Welfare Administration (Title IV-B) dollars. These funds support staff who work as Children's Protective Services workers, with job duties and client caseloads which are equivalent to positions supported with state General Fund dollars. In December, 1994, the federal Administration for Children and Families (ACF) notified the State that it would be subject to a multi-year disallowance of Title IV-B funds to settle a failed 1985 compliance audit. To date, this disallowance has not been imposed. -(G) A reduction in funding, in the amount of $243,076, is recommended to reflect a revised estimate of federal Child Welfare Administration funding available to Connecticut in SFY 1996-97. An equivalent sum was originally appropriated within SA 95-12, the Biennial Appropriations Act, to pick up support of federally funded positions in anticipation of the imposition of a federal disallowance. It now appears that this penalty will not be imposed upon the State. - (L) Same as Governor						
Personal Services	0	-243,076	0	-243,076	0	0
Transfer Funding for Assistant Attorney General Positions - (B) In SFY 1995-96, funding was expended under the budget of the						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Children and Families for the purpose of hiring four new Assistant Attorney General positions required to handle the significant increase in caseload which occurred subsequent to February, 1995. -(G) A reduction in funding, in the amount of $179,000, is recommended in SFY 1996-97 to reflect the transfer of funding associated with four Assistant Attorney General positions from the Department of Children and Families to the Office of the Attorney General. -(L) A reduction in funding, in the amount of $259,000, is provided in SFY 1996-97 to reflect the transfer of funding associated with Assistant Attorney General positions from the Department of Children and Families to the Office of the Attorney General.						
Personal Services	0	-170,000	0	-250,000	0	-80,000
Other Expenses	0	-9,000	0	-9,000	0	0
Total - General Fund	0	-179,000	0	-259,000	0	-80,000

Annualize Caseload Reduction Staffing Expansion/Consent Decree - (B)

During the Summer of 1995, as the Department of Children and Families (DCF) began preparing for conversion of its computer system, questions arose about the accuracy of the case count information which it supplies. To resolve this issue, the plaintiffs in the Juan F. vs. O'Neill Consent Decree and the Department met with the DCF Court Monitor on several occasions. On October 20, 1995, the parties entered into an agreement, under which the Department would conduct, on December 1, 1995, a hand count of all open cases. The parties agreed that the caseload numbers arrived at by the hand count would provide the basis for measurement of the Department's compliance with the caseload staffing requirements of the Consent Decree for the period from January 1, 1996 until the computer revision becomes operational, or September 1, 1996 at the latest. The parties also agreed that the Department would prepare and submit by December 15, 1995, a staffing plan based on the December 1, 1995 count.

The hand count of cases produced a final tally of 16,703 open cases. The Department prepared and submitted a staffing plan as agreed, showing the need for additional Social Workers, Social Work Supervisors and Social Work Assistants to meet Consent Decree caseload staffing requirements. Negotiations occurred between the parties during January, 1996. An agreement was reached on January 19, 1996, resolving this issue of staffing compliance.
-(G) Funding, in the amount of $8,296,956, is recommended to support the full-year costs of 219 additional Children's Protective Services staff. This includes 215 staff anticipated to be hired before the end of SFY 1995-96 and an additional 4 to be hired as of July, 1996.

Positions to be hired include: 19 Social Work Supervisors, 175 Social Workers, and 25 Social Work Assistants. This staffing expansion represents a negotiated settlement between the State, the DCF Court Monitor, and the plaintiffs in the Juan F. vs. O'Neill Consent Decree.

Also included in this sum is $997,500 in associated Other Expenses funding intended to support: additional office rental expenses ($400,000); utilization of state fleet cars ($480,000); telephone and other supplies ($30,000); and computer training and installation costs ($87,500).
-(L) Funding, in the amount of $5,796,956, is provided to support the full year costs of 149 additional Children's Protective Services staff. Positions to be hired include: 8 Social Work Supervisors, 116 Social Workers, and 25 Social Work Assistants. This staffing expansion takes into account the

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
impact of a 7 percent increase in the workweek of the P-2 collective bargaining unit, effective June 21, 1996. The current workweek for members of this union is 35 hours in length. Effective June 21, 1996 the workweek increases to 37.5 hours.						
Personal Services	219	7,299,456	149	4,799,456	-70	-2,500,000
Other Expenses	0	997,500	0	997,500	0	0
Total - General Fund	219	8,296,956	149	5,796,956	-70	-2,500,000
Enhance Management Information Systems/Consent Decree - (B) Pursuant to the Juan F. vs. O'Neill Consent Decree, the Department shall develop and implement a Single Statewide Computer System (SSCS). The goal of the SSCS is to develop an integrated database encompassing the following activities: Intake, case management, resource (community and state providers) availability, vendor payment, fiscal quality assurance, and others. Each regional office and state institution shall be linked to the SSCS via computer network. It should be noted that approximately 75% of the cost of development of the SSCS shall be federally reimbursed. -(G) Funding, in the amount of $2,035,795, is recommended to reflect the completion of payment for implementation of the agency's Single Statewide Computer System. It should be noted that, pursuant to Section 31 of SA 96-8, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1997", up to an additional $2,250,000 is recommended to be carried forward from the agency's SFY 1995-96 appropriation into SFY 1996-97 to support the remaining cost of this initiative. - (L) Same as Governor						
Other Expenses	0	2,035,795	0	2,035,795	0	0
Fund Regional Office Rental Costs/Consent Decree - (B) The Department of Children and Families (DCF) maintains thirteen regional and subregional offices and a central office, located in Hartford. Staff expansions which have and will be made in compliance with the Juan F. vs. O'Neill Consent Decree have led to the need to move and/or expand current office space. -(G) Funding, in the amount of $231,505, is recommended in SFY 1996-97 to support costs associated with securing additional office space necessary to adequately house the agency's regional office staff. - (L) Same as Governor						
Other Expenses	0	231,505	0	231,505	0	0
Equalize Healthy Families Pilot Funding - (B) In SFY 1995-96, new funding, in the amount of $450,000, was appropriated to the agency to support three new Healthy Families pilot programs. These programs, in New Haven, Bridgeport and Eastern Connecticut, were each to receive $150,000. They were predated by two other sites, in Hartford and Waterbury, which receive $65,000 each ($25,000 state funding, $40,000 federal moneys). The Healthy Families model consists of an early intervention program which offers systematic screenings of families at or near the time of birth of a newborn. Families identified as having high risk factors for child abuse and neglect are offered extended home visitation services and linkages to primary health care services, a medical home and other community services. This model of intervention promotes family functioning with the ultimate goal of prevention of child abuse and neglect.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Funding, in the amount of $170,000, is provided to two Healthy Families sites to achieve parity with three other pilot projects. Programs in Hartford and Waterbury shall each receive an additional $85,000. When combined with federal dollars, these sites shall receive $150,000 in total support in SFY 1996-97.						
Children's Trust Fund	0	0	0	170,000	0	170,000
Eliminate Coordinated Services Pilot Project - (B) In SFY 1995-96, combined funding, in the amount of $400,000, was appropriated within SA 95-12, the SFY 1995-97 Biennial Appropriations Act, to establish a pilot program integrating the services of the Departments of Mental Health and Addiction Services, Children and Families, and the Judicial Department. -(L) A reduction in funding, in the amount of $100,000, is made to reflect the elimination of a Coordinated Substance Abuse and Mental Health Services For Families pilot project. Funding for this program was first appropriated in SFY 1995-96. As of March, 1996, the project has not become operational.						
Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	-100,000	0	-100,000
Expenditure Update/Workers' Compensation Claims - (B) PA 90-327, "An Act Concerning Appropriations For Workers' Compensation Payments," required the appropriations of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claim costs. Prior to SFY 1990-91, funding for WC claims paid on behalf of Department of Children and Families' employees was included under the budget of the Department of Administrative Services. -(L) A reduction in funding, in the amount of $46,598, is made to reflect a revised estimate of SFY 1996-97 Workers' Compensation Claims costs.						
Workers' Compensation Claims	0	0	0	-46,598	0	-46,598
Implement Juvenile Justice Reorganization Plan - (B) PA 95-225, "An Act Concerning Juvenile Justice", mandated the development of a plan for the reorganization of the State's juvenile justice system. The resulting Juvenile Justice Reorganization Plan outlines a multi-year blueprint to expand community-based and support services so that State facilities will not become overcrowded, juveniles can benefit from community resources, and their families can be involved in treatment and aftercare to achieve better results. Also recommended is the expansion of mental health and substance abuse treatment services. -(G) Funding, in the amount of $1,796,585 in SFY 1996-97, is recommended to reflect costs of enhancing Department of Children and Families' services to juvenile delinquents pursuant to the Governor's Juvenile Justice Reorganization Plan. The SFY 1997-98 annualized cost of this initiative is $2,355,447. Included in this sum is:						
$360,000 to reflect full-year support of ten new short-term residential substance abuse treatment beds for delinquent juveniles. These beds will be exclusively for Judicial Branch referrals and treatment will be focused on both substance abuse and the unique needs of delinquent juveniles;						
$450,000 to support three-quarter year costs of 45 new Day Treatment/Community Supervision Program placements. The annualized cost of this service enhancement is $600,000;						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
$229,875 to support three-quarter year costs of 25 new Outreach and Tracking program placements. The annualized cost of this service enhancement is $306,500;						
$120,000 to support half-year costs of 20 new Independent Living placements. The annualized cost of this service enhancement is $240,000;						
$325,710 to support the three-quarter year costs of expanding the number of Specialized Foster Care placements by 20. The annualized cost of this service enhancement is $434,280;						
$311,000 to support the three-quarter year costs of an additional 8 parole staff. This includes 6 Parole Officers and 2 support positions intended to reduce client caseloads to ensure appropriate supervision of juvenile parolees and oversight of community-based service delivery to juveniles on parole. It should be noted that funding for these staff should more properly be reflected under the agency's Personal Services and Other Expenses accounts. The annualized cost of this staffing expansion is $414,667. -(L) Funding, in the amount of $1,709,185 in SFY 1996-97, is recommended to reflect costs of enhancing Department of Children and Families' services to juvenile delinquents pursuant to the Governor's Juvenile Justice Reorganization Plan. The SFY 1997-98 annualized cost of this initiative is $2,232,247. Included in this sum is:						
$360,000 to reflect full-year support of ten new short-term residential substance abuse treatment beds for delinquent juveniles. These beds will be exclusively for Judicial Branch referrals and treatment will be focused on both substance abuse and the unique needs of delinquent juveniles;						
$450,000 to support three-quarter year costs of 45 new Day Treatment/Community Supervision Program placements. The annualized cost of this service enhancement is $600,000;						
$229,875 to support three-quarter year costs of 25 new Outreach and Tracking program placements. The annualized cost of this service enhancement is $306,500;						
$120,000 to support half-year costs of 20 new Independent Living placements. The annualized cost of this service enhancement is $240,000;						
$325,710 to support the three-quarter year costs of expanding the number of Specialized Foster Care placements by 20. The annualized cost of this service enhancement is $434,280;						
$223,600 to support the three-quarter year costs of an additional 8 parole staff. This includes 6 Parole Officers and 2 support positions intended to reduce client caseloads to ensure appropriate supervision of juvenile parolees and oversight of community-based service delivery to juveniles on parole. The annualized cost of this staffing expansion is $291,467.						
Personal Services	0	0	0	173,600	0	173,600
Other Expenses	0	0	0	50,000	0	50,000
Short Term Residential Treatment	0	360,000	0	360,000	0	0
Board and Care for Children-Foster	0	325,710	0	325,710	0	0
Board and Care for Children-Residential	0	1,110,875	0	799,875	0	-311,000
Total - General Fund	0	1,796,585	0	1,709,185	0	-87,400

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Community Services/Consent Decree - (B) Pursuant to a negotiated agreement between all parties involved with the Juan F. vs. O'Neill Consent Decree, the Department will commit an additional $1.2 million to fund family preservation type services for 232 families. This funding will be allocated as follows: (a) of these 232 families, 50 will be provided intensive family preservation services in an amount not to exceed $250,000; and (b) the remainder will be spent on family preservation type programs selected by the Commissioner. This agreement was reached on January 19, 1996. -(G) Funding, in the amount of $1,200,000, is recommended to reflect enhanced full-year support for Intensive Family Preservation Programs ($250,000) and other unspecified family preservation type programs ($950,000) to be selected at the discretion of the Commissioner of Children and Families. - (L) Same as Governor						
Treatment and Prevention of Child Abuse	0	950,000	0	950,000	0	0
Family Preservation Services	0	250,000	0	250,000	0	0
Total - General Fund	0	1,200,000	0	1,200,000	0	0
Redeploy Family Preservation Program Funding - (B) Intensive Family Preservation (IFP) programs provide in-home services by skilled social workers for families where a child/children are in imminent risk of being removed from the home. Two private agencies, the Wheeler Clinic and Boys Village, have terminated their private residential treatment programs and instead instituted IFP services. Private residential treatment facilities have historically been funded via the Board and Care for Children - Residential account, while IFP programs have received funding under the Family Preservation Services account. -(G) A transfer of funding, in the amount of $804,139, from the Board and Care for Children - Residential account to the Family Preservation Services account, is recommended to consolidate Family Preservation Services funding. - (L) Same as Governor						
Family Preservation Services	0	804,139	0	804,139	0	0
Board and Care for Children-Residential	0	-804,139	0	-804,139	0	0
Total - General Fund	0	0	0	0	0	0
Implement Resource Development Plan/Consent Decree - (B) The Juan F. vs. O'Neill Consent Decree, signed in January, 1991, stipulates that the Department shall identify gaps in community service delivery via a needs assessment and shall develop timetables and a mandatory funding schedule for the implementation of each service and program within each region, with priority given to the development and expansion of services and programs for children at the greatest risk. Beginning in SFY 1992-93, significant additional funding has been appropriated annually to support enhanced community services, pursuant to this Consent Decree provision. On November 1, 1995, the Department submitted to the DCF Court Monitor a Resource Development Plan to fulfill the requirement for a Needs Assessment. -(G) Funding, in the amount of $4,145,041, is recommended in SFY 1996-97 to reflect costs of implementing selected provisions contained within a Resource Development Plan developed pursuant to the Juan F. vs. O'Neill Consent Decree. The sum of $702,982 is recommended to support a contract with the Connecticut Association of Foster Care and Adoptive Parents to provide recruitment, retention, training and support services for foster parents.						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The sum of $550,000 is recommended to support an annual increase of $50,000 each to eleven existing Therapeutic Child Care programs. This will allow the private agencies to increase their staffing by one full-time equivalent staff person. The $50,000 increase is intended to support both salary and benefit costs associated with the staffing expansion. Therapeutic Child Care programs provide full or part day, center-based services to infants and children who are at risk of, or are experiencing abuse and/or neglect. Department of Children and Families (DCF) funded Therapeutic Child Care programs continue to experience waiting lists.						
The sum of $493,900 is recommended to reflect enhanced support for Parent Aide programs. These funds are intended to expand the number of families receiving services. No portion of this funding is intended to support increased salaries for Parent Aide workers. Parent Aides are skilled child and family care workers that provide in-home services geared to stabilizing family functioning and preventing child abuse and neglect. As of June 30, 1995, these programs were maintaining waiting lists totalling 550 families.						
The sum of $2,398,159 is recommended to reflect an expansion of Specialized Foster Care slots by 110 during SFY 1996-97. These placements are estimated to cost $1,817 per month (for an annual cost of $21,804). It should be noted that an additional 20 new slots were established during SFY 1995-96, for a total of 130 new slots over the biennium. Specialized Foster Care services are provided by private child placement agencies serving children with special needs who are referred to them by regional DCF offices. These agencies recruit, license and train foster parents providing treatment foster care services. - (L) Same as Governor						
Treatment and Prevention of Child Abuse	0	493,900	0	493,900	0	0
Board and Care for Children-Foster	0	3,651,141	0	3,651,141	0	0
Total - General Fund	0	4,145,041	0	4,145,041	0	0
Provide Child Guidance Clinic Salary Increases - (B) In SFY 1995-96, an account was established within the budget of the Office of Policy and Management to distribute funds in each of SFYs 1995-96 and 1996-97 to the Departments of Mental Health and Addiction Services, Mental Retardation, and Children and Families for payments to private providers for costs associated with: (1) collective bargaining agreements with unionized employees and (2) increases in personnel costs for non-unionized employees. Three Child Guidance Clinics benefited from the distribution of these funds. -(L) Funding, in the amount of $141,308, is provided to reflect provision of a 2 1/2% salary adjustment, effective July 1, 1996, to staff of Child Guidance Clinics that did not benefit from moneys transferred to the Department of Children and Families from the Office of Policy and Management's Private Providers account in SFY 1995-96.						
Grants for Psychiatric Clinics for Children	0	0	0	141,308	0	141,308
Annualize Board and Care for Children Caseload Expansion - (B) Foster family care is designed to protect abused, neglected and abandoned children and to meet their individual developmental needs for a limited period of time in cases in which they must temporarily be removed from their own home.						
Private residential facilities give intensive and						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
comprehensive care for youngsters placed by the Department or the courts. Children and youth are placed according to their specific needs and the treatment and expertise available at each facility. Education services are administered by the Department of Children and Families' Unified School District #2 when no other school district is identified as having jurisdiction. -(G) Funding, in the amount of $22,597,075, is recommended to more accurately reflect anticipated costs and caseloads associated with children in foster care and residential placements. This adjustment is intended to both reflect increased expenditures made necessary by unanticipated caseload growth and the annualized cost of service enhancements enacted during SFY 1995-96, pursuant to implementation of selected provisions contained within a Resource Development Plan (RDP). These service enhancements include: standardization of Specialized Foster Care rates; an increase in the number of Specialized Foster Care slots by twenty; expansion of the number of medically fragile children receiving foster care by twenty-five; and increased utilization of respite care services by foster families. (For further information on the RDP, refer to the writeup above entitled "Implement Resource Development Plan/Consent Decree".) -(L) Funding, in the amount of $11,597,343, is provided to more accurately reflect projected costs and caseloads associated with children in foster care and residential placements.						
No Nexus Special Education	0	0	0	-999,879	0	-999,879
Board and Care for Children-Foster	0	6,735,483	0	3,387,245	0	-3,348,238
Board and Care for Children-Residential	0	15,861,592	0	9,209,977	0	-6,651,615
Total - General Fund	0	22,597,075	0	11,597,343	0	-10,999,732
Total	**2,986**	**304,786,543**	**2,916**	**291,284,121**	**-70**	**-13,502,422**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Youth and Community Development Services							
Parent Education and Support Centers							
Parent Contacts(1)	41,027	43,000	43,000	43,000	43,000	43,000	43,000
FWSN School-Home Liaison Projects							
Students Served	6,686	6,700	6,700	6,700	6,700	6,700	6,700
Schools Receiving Service	16	16	16	16	19	19	19
Children's and Protective Services							
Child abuse, neglect and at risk investigations	20,572	22,650	22,650	24,900	22,650	22,650	22,650
Mandated investigations	17,118	18,850	18,850	20,750	18,850	18,850	18,850
Percent children with abuse, neglect at risk substantiated (%)	66.56	60.00	60.00	60.00	60.00	60.00	60.00
Calls received by CARELINE	11,020	60,000	60,000	65,000	60,000	60,000	60,000
Calls that were Central Registry Inquiry	8,000	22,000	22,000	24,900	22,000	22,000	22,000
Family cases average daily served	7,245	8,000	8,000	8,000	8,000	8,000	8,000
Individual cases closed regional offices only	1,103	2,200	2,200	2,320	2,200	2,200	2,200
Community Child Protective Services							
Cases reviewed by child protection case consultation teams	1,500	1,550	1,550	1,550	1,550	1,550	1,550
Families served by parent aides	2,142	2,200	2,200	2,200	2,200	2,200	2,200
Children receiving therapeutic day care(2)	588	600	600	600	600	600	600
Families receiving home-based services	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Family violence outpatient projects	8	8	8	8	8	8	8
Children and youth receiving family violence outpatient services	1,531	1,550	1,550	1,550	1,550	1,550	1,550
Related adults receiving family violence outpatient services	1,067	1,100	1,100	1,100	1,100	1,100	1,100
Adoption Services							
Adoptions finalized for children for whom DCF is statutory parent	241	270	270	290	270	270	270
Investigations completed by DCF for stepparent and relative adoptions	143	170	170	190	170	170	170
Interstate adoption activities	369	380	380	390	380	380	380
Adoption services purchased from Connecticut private agencies	30	35	35	40	35	35	35
Children in subsidized adoption (monthly)	2,309	2,500	2,500	2,700	2,500	2,500	2,450
Subsidized adoptions finalized	237	250	250	260	250	250	250
Children with financial subsidies only	110	115	115	115	115	115	115
Children with medical subsidies only	308	340	340	360	340	340	340
Children with both medical and financial subsidies	1,891	1,910	1,910	1,940	1,910	1,910	1,910
Adoption homes reviewed and licensed	129	140	140	150	140	140	140
Community Child Psychiatric Services							
Children and youth receiving individual or group therapy	14,879	15,000	15,000	15,000	15,000	15,000	15,000
For those children discharged from Individual or Group Therapy							
Average number of sessions	22.9	23.0	23.0	23.0	23.0	23.0	23.0
Average duration of service (days)	296.4	295.0	295.0	295.0	295.0	295.0	295.0
Percent not requiring further svs (%)	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Children/Youth receiving Emergency Psychiatric Services	1,419	1,400	1,400	1,400	1,400	1,400	1,400
Children and youth diverted	2,928	3,000	**	3,000	**	**	3,000
Total diversions	3,031	3,200	**	3,200	**	**	3,200
Children and youth receiving counseling and other services	9,000	9,500	**	9,500	**	**	9,500
Individuals receiving large group services	215,538	250,000	**	250,000	**	**	250,000
Community Living							
Youth served by the Wilderness School (annual)	769	769	769	769	769	769	769
Youth under supervision of Parole (at end of month, single day)	682	750	825	825	875	875	875
Youth in independent living (monthly)	144	175	175	200	175	175	175
Youth receiving crisis intervention services (monthly)	112	115	115	115	115	115	115
Average daily census of community placements	10.7	11.0	11.0	11.0	11.0	11.0	11.0
Average length of stay for community placements (days)	12.2	12.0	12.0	12.0	12.0	12.0	12.0
Private Day Treatment Programs							
DCF children receiving day treatment services (yearly)	159	170	170	170	170	170	170
Average cost per child per year ($)	17,554	N/A	N/A	N/A	N/A	N/A	N/A
Community Children Served by DCF (yearly)							
Day Treatment Program	225	300	300	300	300	300	300
Total discharged (not just DCF)	171	200	200	200	200	200	200
Average duration of services (monthly)	9.2	10.0	10.0	10.0	10.0	10.0	10.0
Percent not requiring further svs (%)	18.7	19.0	19.0	19.0	19.0	19.0	19.0
Foster Family Care							
Average daily census	2,377	2,600	2,600	2,730	2,600	2,600	3,900
Average months in current foster family placement	20	19	19	18	19	19	19
Average total time in placement (monthly)	30	28	28	26	28	28	28
Children returned home	705	775	775	825	775	775	775
Licensed Foster Family Homes	1,200	1,300	1,300	1,400	1,300	1,300	1,300
Private Facilities							
Average daily Temporary Shelters census(3)	91.2	100.0	100.0	100.0	100.0	100.0	100.0
Admissions(3)	1,121	1,200	1,200	1,300	1,200	1,200	1,200
Discharged(3)	1,107	1,200	1,200	1,300	1,200	1,200	1,200
Average length of stay (days)(3)	28.8	50.0	50.0	50.0	50.0	50.0	50.0
Average per diem rate ($)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Average Daily Group Homes census	138	138	138	138	138	138	138
Admissions	164	164	164	164	164	164	164
Discharges	164	164	164	164	164	164	164
Average length of stay (months)	8	8	8	8	8	8	8
Average per diem rate ($)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average Daily Residential census	890	890	930	890	1,020	1,020	1,020
Admissions	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Discharges	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average length of stay (months)	15	15	15	15	15	15	15
Average per diem rate ($)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average daily enrollment in School District #2	114	125	137	137	152	152	152
Planning/Placement Team Conferences & Individual Education Plans	272	299	329	329	362	362	362
DCF Operated Facilities							
Riverview							
Licensed beds	107	107	107	107	107	107	107
Referrals	213	213	213	213	213	213	213
Admissions	185	244	250	250	250	250	250
Planning/Placement Team conferences & Individual Education Plans	170	229	235	235	235	235	235
Average daily census	52.4	75.0	75.0	75.0	75.0	75.0	75.0
Average length of stay (days)	94.0	94.0	94.0	94.0	94.0	94.0	94.0
Discharges	167	167	167	167	167	167	167
High Meadows							
Licensed beds	48	48	48	48	48	48	48
Referrals	119	120	120	120	120	120	120
Admissions	41	25	25	25	25	25	25
Planning/Placement Team conference & Individual Education Plans	134	150	165	165	180	180	180
Average daily census	40	40	40	40	40	40	40
Average length of stay (days)	403	403	403	403	403	403	403
Discharges	45	30	30	30	30	30	30
Long Lane							
Licensed beds	176	176	176	176	130	130	130
Referrals	588	570	580	580	590	590	590
Admissions	537	540	545	545	550	550	550
Planning/Placement Team conferences & Individual Education Plans	355	473	485	485	485	485	485
Average daily census	231	250	198	250	130	130	130
Average length of stay (days)	195	210	210	210	210	210	210
Discharges	521	525	530	530	535	535	535
State Receiving Home							
Licensed beds	54	54	54	54	54	54	54
Referrals	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Admissions	152	154	153	153	153	153	153
Planning/Placement Team conferences & Individual Education Plans	224	236	271	271	298	298	298
Average daily census	51	51	51	51	51	51	51
Average length of stay (days)	118	116	117	117	117	117	117
Discharges	148	154	151	151	151	151	151
Management Services							
Fiscal audits	12	14	14	14	14	14	14
Quality assurance studies, monitoring reports, evaluations & program reviews	2,257	2,415	2,415	2,415	2,415	2,415	2,415

(1)SFY 1993-94 data excludes media activities. Estimates prior to SFY 1993-94 also excluded publication and lending library activities. The figure corresponding to past estimates is 18,186.

(2)Entry labelled "Actual 1993-94" is SFY 1992-93 data.

(3)Department of Children and Families' clients placed in private temporary shelters.

**The Governor's Recommended SFY 1995-97 Biennial Budget called for the transfer of funding associated with these functions to a Block Grant administered by the Office of Policy and Management.

OTHER SIGNIFICANT 1996 LEGISLATION

PA 96-246, "An Act Concerning the Reporting, Investigation and Prosecution of Child Abuse and the Termination of Parental Rights" - This Act reorganizes the State's child abuse and neglect reporting law, retaining most of its current provisions within a new statutory structure. It adds other people who care for or work with children to the list of mandated reporters (those required by law to report suspected cases of child abuse and neglect), and protects mandated reporters who make good faith reports from retaliation by employers. The Act expands what must be in reports and requires the Department of Children and Families (DCF) to develop an educational training program concerning accurate and prompt identification and reporting of child abuse. The program must be offered to all mandated reporters at different times and locations around the state as determined by the agency. Further the Act extends the law's $500 penalty for any mandated reporter who fails to report to cover situations involving a danger of abuse. Currently, it applies only when a mandated reporter has reasonable cause to suspect that abuse or neglect has occurred.

The Act requires a mandated reporter to submit an oral report within 24 hours, rather than immediately. By law, this report can be submitted to DCF or a law enforcement agency. The Act requires the oral report to contain, if known, (1) the names and addresses of the child and his parents or responsible caregiver; (2) the child's age and gender; (3) the nature and extent of injuries, maltreatment, or neglect; (4) the approximate date and time the injuries or neglect took place; (5) information about previous abuse or neglect of the child or his siblings; (6) the circumstances in which the injury or neglect became known to the reporter; (7) the names of those suspected of the abuse or neglect; and (8) action taken to treat or help the child. Under current law, the only requirements concerning the content of oral reports involve those from police to DCF concerning serious physical or sexual abuse. The Act requires any law enforcement agency receiving an oral report of abuse or neglect to notify DCF immediately.

The Act may decrease the length of time a mandated reporter has to follow the oral report with a written report from 72 to 48 hours. But as it gives a reporter 24 hours to make an oral report, rather than requiring it immediately, the reporter could still have 72 hours to provide the written report. It requires the written report to include the same information as the oral report, and specifies that a written report is not necessary if the mandated reporter has orally provided DCF with all required information. The Act establishes a penalty of a fine of up to $2,000, imprisonment for up to one year, or both for anyone knowingly making a false report of child abuse or neglect.

The Act requires DCF to immediately evaluate and classify all abuse or neglect reports. If the report contains enough information to warrant an investigation, DCF must make its best effort to begin an investigation within two hours if there is an imminent risk of physical harm to a child or some other emergency and within three days for all other reports. In all cases, the investigation must be completed in 30 calendar days. The investigation must include a home visit where the child and any siblings can be observed and a determination can be made of the nature, extent, and causes of the injuries or neglect; who is suspected of responsibility; the name, age, and condition of other children in the household; and an evaluation of the parents and the home. The investigation report must be in writing, and it must include a criminal conviction information check for the suspect and any previous allegations of abuse or neglect of the child or other children residing in the household or of family violence.

DCF must notify the chief state's attorney or the state's attorney where the child lives or where the abuse occurred, and the local law enforcement agency whenever it has a reasonable cause to believe sexual abuse or serious physical abuse of a child has occurred. The agency must also provide each of these officials with a copy of the written investigation report.

By law, a physician who suspects child abuse can hold a child for up to 96 hours without the parents' consent to perform diagnostic and test procedures and provide needed care. The Act also allows a physician to hold a child who he believes has been neglected. It requires him to make reasonable attempts to obtain the parents' consent. If it is not covered by insurance, the Act makes DCF responsible for paying the cost of the child's temporary care and the diagnostic and test procedures. But the state can recover these costs from any parent found by a court to have abused or neglected a child. Under current law, the parents must pay unless they cannot afford it, in which case DCF pays.

The Act requires anyone conducting a child abuse or neglect investigation to coordinate activities to minimize interviews with any child and share information with others involved in the investigation. It requires DCF to obtain consent of the parent, guardian, or a person responsible for the child's care prior to any interview with the child unless DCF has reason to believe such person or a member of the child's household is the alleged perpetrator. If consent is not required, the interview must be conducted in the presence of a disinterested adult, unless a disinterested adult is not available after reasonable search and immediate access is necessary to protect the child from imminent risk of physical harm.

By law, DCF can remove a child when it has probable cause to believe he or she has serious physical illness or injury or is in immediate physical danger and immediate removal is necessary to insure his or her safety. The Act changes the removal standard to "imminent risk of physical harm." It requires DCF to authorize its staff or the police to immediately remove the child and similarly situated children in such cases and requires DCF to record the reasons for removal in writing and include them in the investigation report. Current law limits the temporary removal to 96 hours and requires DCF to provide care, including medical treatment. The Act also allows examination by a mental health professional, and it requires reasonable attempts to obtain the parents' or other caretakers' consent.

The Act requires the court, whenever it gives temporary custody of a child to the state or a suitable agency or person, to give DCF and the parent specific steps the parent can take in order to have the child returned. If the court leaves the child with his parent, it may give DCF and the parent specific steps the parent can take to maintain custody of the child.

The Act expands the types of information about child abuse and neglect which agencies can disclose without the consent of the subject of the record and the situations when it can be disclosed. When information about an abuse incident is available through the media, the Act allows the DCF commissioner to confirm the report and describe the department's actions in general terms. The Act requires DCF to promulgate regulations by October 1, 1996, to implement the record disclosure provisions.

Current law provides four grounds for an involuntary termination of parental rights: (1) the parents have abandoned the child, i.e., failed to maintain a reasonable degree of interest, concern, or responsibility; (2) the child has previously been found neglected or uncared for and the parents have failed to rehabilitate themselves; (3) by acts of commission or omission, the parents have denied the child the care, guidance, or control necessary for his well being (nonaccidental or inadequately explained serious physical injury is prima facie evidence of parental acts sufficient for termination); and (4) there is no ongoing parent-child relationship, (meaning the relationship that ordinarily develops as a result of a parent meeting the child's needs on a day to day basis). The Act retains these four grounds and adds a new ground: Termination can be granted if the court finds the parent of a neglected or uncared for child under seven years of age (1) has failed or is unable or unwilling to rehabilitate within a reasonable time, considering the child's needs and age and (2) has had parental rights terminated previously for another child pursuant to a petition filed by the DCF commissioner. The general rule that the ground for termination must have existed for at least one year does not apply to this new ground. The Act also allows DCF to file a termination petition for any child in its custody, not just those legally committed to DCF. (Commitment usually occurs after a finding of abuse or neglect, but children can be in DCF's custody under an "order of temporary custody.")

Under the Act, before the court can grant a termination, it must find by clear and convincing evidence that DCF has made reasonable efforts to locate the parents but it relieves the department of the responsibility to attempt to reunify the child and parent if the court finds, or has found in a prior proceeding, that the parent is unable or unwilling to benefit from any reunification effort. Currently, DCF is relieved of this responsibility if reasonable efforts are not possible, and the finding on whether DCF

has made reasonable efforts to reunite the child and parent need only be by the lesser standard of preponderance of the evidence.

The Act authorizes the commissioner to establish multidisciplinary teams to deal with child abuse and establish centers, within available resources, for supervised visitation. It contains a finding that family violence can result in child abuse and neglect and that prevention efforts should be coordinated with domestic violence services. It also establishes a Family Violence Coordinating Council to increase family violence awareness and help reduce its incidence. The council is made up of the Attorney General, the DCF Commissioner, the Chief States' Attorney, the Chief Court Administrator, the Public Health Commissioner, the Executive Director of the Connecticut Police Chiefs' Association, the Executive Director of the Council on Domestic Violence, the chairmen and ranking members of the Judiciary Committee, and six public members.

The Act requires the DCF commissioner to study child abuse and neglect cases where the perpetrator has been referred for substance abuse treatment to determine the availability of such services and report to the General Assembly by February 1, 1997.

Finally, the DCF commissioner must review child abuse and neglect cases where the reporter's identity is unknown. The review must include (1) the number of anonymous reports filed, (2) the percent of such reports where abuse or neglect is confirmed, (3) the percent of such reports where child custody is at issue, (4) the percent of all other abuse and neglect reports which are confirmed, and (5) the percentage of all other reports where child custody is involved. The commissioner must report her findings to the General Assembly by February 1, 1997.

OTHER 1996 BOND AUTHORIZATION REVISIONS

PA 96-181, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 38: For renovation of a building [at or adjacent to Connecticut Valley Hospital] for a training academy AND ALTERATIONS, RENOVATIONS AND IMPROVEMENTS TO BUILDINGS, not exceeding $920,000.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '94-95	Est. '95-96	Proj. '96-97	Actual '94-95	Est. '95-96	Proj. '96-97	Actual '94-95	Est. '95-96	Proj. '96-97
High Meadows Resident	42	48	48	115	113	113	6,322,490	6,120,902	6,439,507
Riverview Resident	70	75	78	275	275	274	15,110,551	15,636,190	15,840,456
Long Lane School Resident	222	247	130	425	410	311	18,087,954	18,917,290	17,472,274
State Receiving Home Resident	48	48	48	113	127	127	5,210,715	5,932,903	4,693,537
Totals: Resident	382	418	304						

[1] In order to achieve the level of savings anticipated in SFY 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $1,145,514 in Personal Services and $214,683 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $11,533,258.

[2] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", authorized the Secretary of the Office of Policy and Management to distribute funds, in the amount of $6.9 million in SFY 1995-96 and $13.4 million in SFY 1996-97, appropriated for the Private Providers account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds were to be used for payments, within available appropriations, to private providers for costs related to (1) collective bargaining agreements with unionized employees and (2) increases in personnel costs for non-unionized employees. The DCF received funding, in the amount of $124,729, in SFY 1995-96 pursuant to this provision and is estimated to receive $277,544 in SFY 1996-97.

Section 9 of PA 96-238, "An Act Concerning Public Health Budget Implementation, AIDS, Coguardians, a Hospital Demonstration Project and Breast Cancer Screening" specifies that an additional $4 million appropriated to the Private Providers account in SFY 1996-97 be distributed to the same departments, as follows: $1.5 million to reimburse, within available appropriations, all otherwise unreimbursed costs of collective bargaining agreements incurred in SFY 1995-96 and SFY 1996-97 by unionized agencies that settle wage and benefit reopeners in connection with existing collective bargaining agreements for SFY 1996-97 between May 1, 1996 and June 1, 1996, and proportional cost increases for these agencies' nonunionized employees; and $2.5 million to reimburse other private providers for increases in personnel costs for employees to be designated by OPM as "low wage employees". As of June 21, 1996, the SFY 1996-97 amount to be received by the DCF pursuant to these provisions had not been finalized.

County Sheriffs
8200

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	35	34	34	34	34	0
BUDGET TOTAL LINE - General Fund	35	34	34	34	34	0
BUDGET SUMMARY						
Personal Services [1]	970,350	953,345	969,503	954,721	954,721	-14,782
Other Expenses [1]	852,109	1,090,000	910,000	910,000	910,000	0
Other Current Expenses						
Sheriffs Training	85,929	80,815	0	0	0	0
Special Deputy Sheriffs	16,075,266	17,735,000	16,867,880	18,089,880	18,089,880	1,222,000
Vaccination and Testing	80,979	74,779	0	0	0	0
Agency Total - General Fund [2][3]	**18,064,633**	**19,933,939**	**18,747,383**	**19,954,601**	**19,954,601**	**1,207,218**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**34**	**18,747,383**	**34**	**18,747,383**	**0**	**0**
Provide Deficiency Funding - (B)						
-(G) The agency has requested, and the Governor has recommended, deficiency funding of $1,035,000 in FY 1995-96 and $1,222,000 in additional funding for annualization in FY 1996-97 in the following three areas:						
1) $183,700 in FY 1995-96 and $322,400 in FY 1996-97 for 13 additional special deputy sheriffs in Hartford County;						
2) $491,300 in FY 1995-96 and $907,140 in FY 1996-97 for 33 additional special deputy sheriffs for the transportation of sentenced prisoners in five counties that was previously performed by the Department of Correction (DOC) staff; and						
3) $360,000 in FY 1995-96 related to the federal audit resulting from the Fair Labor Standard Acts.						
- (L) Same as Governor						
Special Deputy Sheriffs	0	1,222,000	0	1,222,000	0	0
Reduce Funding to Reflect Statewide Hiring Freeze - (B)						
The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a statewide hiring freeze.						
-(G) Funding is reduced by $14,782 as the result of the hiring freeze in effect from January, 1995 through this biennium.						
- (L) Same as Governor						
Personal Services	0	-14,782	0	-14,782	0	0
Total	**34**	**19,954,601**	**34**	**19,954,601**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Criminal Court	197,800	199,000	199,800	199,800	199,000	199,000	199,000
Family Court	46,000	47,000	47,000	47,000	47,000	47,000	47,000
Prisoner Transportation Cost							
High Security Vehicles-Leased ($)	264,105	287,100	296,200	295,998	306,057	306,057	306,057
Training courses	52	30	30	30	30	30	30
Special Deputy Sheriffs trained	1,300	550	550	550	550	550	550

NOTE: The numbers represent the equivalent of one day training sessions being given by the agency.

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $47,775 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $61,573.

[2] In the 1994-95 fiscal year, FAC #95-45 transferred $83,000 from the Vaccination and Testing account to Personal Services ($10,000), Sheriffs Training ($50,000) and Special Deputy Sheriffs ($23,000). In the 1995-96 fiscal year, FAC #96-18 transferred $20,000 from Personal Services and $115,000 from Vaccination and Testing to Other Expenses ($88,000) and Equipment ($47,000). In addition, FAC #96-45 transferred $9,000 from Personal Services, $15,000 from the Training account and $10,000 from the Vaccination and Testing account to Other Expenses (total of $34,000).

[3] In addition to the agency's total General Fund appropriation of $17,644,489 in FY 1994-95, the agency received a deficiency appropriation of $611,000 in the Special Deputy Sheriffs account through SA 95-10, "An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1995." See the write-up entitled "Provide Deficiency Funding" for information on the deficiency appropriation for FY 1995-96.

Judicial Department
9001

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	2,706	2,788	2,788	2,796	2,794	6
BUDGET TOTAL LINE - General Fund	2,706	2,788	2,788	2,796	2,794	6
BUDGET SUMMARY						
Personal Services [1][2]	110,597,148	119,270,000	117,886,540	116,791,068	118,610,051	723,511
Other Expenses [1]	30,231,134	33,701,000	33,948,152	35,318,088	35,115,358	1,167,206
Equipment	43,800	790,000	876,600	924,600	924,600	48,000
Other Current Expenses						
Alternative Incarceration Program	21,628,108	18,154,484	18,454,484	19,019,484	19,019,484	565,000
Justice Education Center, Inc.	300,000	225,000	225,000	225,000	225,000	0
Children Impacted by Domestic Violence	149,202	150,000	150,000	150,000	150,000	0
Juvenile Alternative Incarceration	0	2,274,801	2,274,801	7,385,801	5,980,820	3,706,019
Post-Release Non-Residential Services	0	1,300,000	1,300,000	1,300,000	1,300,000	0
Juvenile Services Enhancement	0	1,701,000	1,929,064	2,170,702	0	-1,929,064
Juvenile Justice Centers	0	0	0	1,363,000	1,363,000	1,363,000
Agency Total - General Fund [3]	**162,949,392**	**177,566,285**	**177,044,641**	**184,647,743**	**182,688,313**	**5,643,672**
Other Current Expenses						
Criminal Injuries Compensation Fund	1,499,542	1,500,000	1,500,000	1,500,000	1,500,000	0
Agency Total - Criminal Injuries Compensation Fund	**1,499,542**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**0**
Agency Total - Appropriated Funds	**164,448,934**	**179,066,285**	**178,544,641**	**186,147,743**	**184,188,313**	**5,643,672**
Additional Funds Available						
Federal Contributions	5,526,208	6,200,546	2,319,479	2,319,479	2,319,479	0
Private Contributions	27,290	24,920	198,307	198,307	198,307	0
Agency Grand Total	**170,002,432**	**185,291,751**	**181,062,427**	**188,665,529**	**186,706,099**	**5,643,672**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**2,788**	**177,044,641**	**2,788**	**177,044,641**	**0**	**0**
Origianl Appropriation FY 1996-97 - CF	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**0**
Reduce Funding to Reflect Statewide Hiring Freeze - (B) The General Fund Appropriations Act for FY '96 and FY '97 was reduced by $19.0 million and $37.5 million, respectively, on a bottom-line basis, reflecting the anticipated savings from a state-wide hiring freeze. -(G) Funding is reduced by $2,384,629 and 25 positions as the result of the hiring freeze in effect from January, 1995 through this biennium. - (L) Same as Governor						
Personal Services	-25	-2,384,629	-25	-2,384,629	0	0

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Juvenile Detention Services - (B) The pending federal class action lawsuit "Emily vs. Weicker" alleges various deficiencies in juvenile detention services. These include overcrowding, substandard maintenance and sanitation services, inadequate and inconsistent recreational programs, medical, and mental health services. -(G) The enhancement of juvenile detention services is recommended. This involves additional funding in the amount of $1,641,340 and 26 positions in the following manner: 1) establishment of a Recreation Specialist at each detention location ($123,000 for salary costs for 3 positions and $3,000 in expenses); 2) conversion of maintenance in the Bridgeport facility from contracted services to full-time staff ($36,308 for salary costs for two Maintenance Services Worker positions and $5,000 in expenses); 3) enhancement of medical services to provide 24 hour on-call service, 10 hours/week medical services and 15 hours/week mental health services in each facility ($444,000); 4) establishment of a court transportation unit for juveniles including 13 detention officers ($380,591) and six leased vans and operational costs ($39,864); 5) training for juvenile detention officers and other staff ($250,738 in overtime and 1 Training Coordinator position @ $49,175 and $3,000 expenses); 6) computer tracking and case management (4 positions and $96,664, $6,000 in expenses and $48,000 in equipment); 7) postage for children ($6,000), storage for personal belongings ($14,000) and expanded activities/program supplies ($10,000); and 8) classification and program officers that present information to court ($123,000 for salary costs for 3 positions and $3,000 in expenses). - (L) Same as Governor						
Personal Services	26	1,059,476	26	1,059,476	0	0
Other Expenses	0	533,864	0	533,864	0	0
Equipment	0	48,000	0	48,000	0	0
Total - General Fund	26	1,641,340	26	1,641,340	0	0
Adjust Juvenile Services Enhancement Account - (B) The FY 95-97 biennial budget provides $1,929,064 in funding for up to 63 additional positions for enhancements in juvenile services in both years of the biennium. The agency is utilizing these funds in FY 1995-96 for: 1) a temporary juvenile detention facility in Hartford from 9/1/95-12/31/95 ($368,000); 2) an offender profile study and planning study ($125,000); 3) the staggered hiring of 63 juvenile probation staff ($1,183,000); and 4) a pilot program among state agencies for coordinated services for at risk juveniles ($25,000). The agency plans to utilize these funds in FY 1996-97 for the 63 staff and the pilot program. -(G) Funding is recommended for progression increases for 46 Juvenile Probation Officers in accordance with an arbitration decision dated March 25, 1992 that requires that progression increases take place independent of annual increments. -(L) This funding is provided. In addition, the elimination of the Juvenile Services Enhancement account is provided through a transfer to Personal Services and Other Expenses since these funds will be used exclusively for staff and						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
associated expenses in FY 1996-97. Also, the elimination of funding of $100,000 for the coordinated services pilot project between the Judicial Department, Department of Children and Families and the Department of Mental Health and Addiction Services is provided.						
Personal Services	0	0	0	1,914,002	0	1,914,002
Other Expenses	0	0	0	156,700	0	156,700
Juvenile Services Enhancement	0	241,638	0	-1,929,064	0	-2,170,702
Total - General Fund	0	241,638	0	141,638	0	-100,000
Fund Response to Increase in DCF Petitions - (B) PA 95-238 shortened the time frame for review of juvenile probation commitments from 18 months to 12 months. The number of DCF petitions related to neglect and abuse, temporary custody and termination of parental rights, etc. has increased by about 70%. -(G) Funding, in the amount of $599,989, is recommended to assist in the accelerated review of juvenile probation commitments and necessary processing of the increase of DCF petitions in child protection cases. This funding level reflects an increase of two judges and 10 support staff. -(L) Same as Governor Legislation to implement this change did not pass the General Assembly. Legislation was necessary to increase the statutory number of judges which is currently set at 174.						
Personal Services	12	570,294	12	570,294	0	0
Other Expenses	0	29,695	0	29,695	0	0
Total - General Fund	12	599,989	12	599,989	0	0
Fund Additional Court-Appointed Attorneys in Juvenile Matters - (B) Expenditures for court-appointed attorneys in Juvenile were $2,313,409 in FY 1993-94, $3,073,403 in FY 1994-95 and are projected at $3,794,587 in FY 1995-96. -(G) An increase in funding, in the amount of $759,430, is recommended for additional court appointed attorney funding. This increase reflects increased filings in juvenile court by DCF, the expanded role of attorneys to protect the interests of the child and a scheduled increase in the compensation level. -(L) An increase in funding, in the amount of $400,000, is provided for additional court appointed attorney costs.						
Other Expenses	0	759,430	0	400,000	0	-359,430
Fund Implementation of Juvenile Justice Legislation - (B) PA 95-225, "AAC Juvenile Justice" required a review of, and various changes in, the responsibilities of state agencies involved in the handling of juvenile justice cases. -(G) Funding, in the amount of $5,456,658, is recommended to fund the following additions to the juvenile justice system in the following manner: 1) preadjudication: alternatives to detention--nonresidential = $565,334; residential = $1,130,666; 2) post adjudication: - court based assessments and diagnostic centers, $790,000 - mediation and diversion, $57,500 - intensive case management, $750,000 - intensive case management for females, $225,000 - juvenile supervision and reporting centers--nonresidential = $1,067,500; residential = $375,000; 3) electronic monitoring, $150,000;						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
4) additional probation staff to handle anticipated increase in transfers to adult court ($98,928, 3 probation officers);						
5) oversight of juvenile program ($129,355 for 1 accountant and 2 criminal sanctions monitors);						
6) three additional victim advocates ($117,375). -(L) Funding, in the amount of $3,956,658, is provided to fund various additions to the juvenile justice system. The reduction from the Governor's revised level is provided in order to effect economy.						
Personal Services	9	345,658	7	250,639	-2	-95,019
Juvenile Alternative Incarceration	0	5,111,000	0	3,706,019	0	-1,404,981
Total - General Fund	9	5,456,658	7	3,956,658	-2	-1,500,000
Transfer Funding for Juvenile Justice Centers from OPM - (B) Section 44 of PA 95-225, "An Act Concerning Juvenile Justice," requires the transfer of funding for juvenile justice centers from the Office of Policy and Management (OPM) to the Judicial Department effective July 1, 1996. -(G) The transfer of funding for three existing juvenile justice centers and five additional juvenile justice centers is recommended. This includes state funds of $1,363,000 and federal funds of $744,755. According to the award from OPM of March 19, 1996, the following new communities will be awarded funds for juvenile justice centers: New Britain ($300,000), Meriden ($300,000), Windham ($169,990), West Haven ($187,811) and Stamford ($299,954). Existing centers will be awarded as follows: Danbury ($263,000), New London ($200,000) and Waterbury ($387,000). - (L) Same as Governor						
Juvenile Justice Centers	0	1,363,000	0	1,363,000	0	0
Transfer Maintenance of 100 Washington Street from Public Works - (B) The agency is currently maintaining 100 Washington Street in Hartford (the former State Police building) through current funding. The Judicial Department anticipates about $250,000 in expenditures from bond funds for property modifications. -(G) The transfer of 100 Washington Street from the responsibilities of the Department of Public Works to the Judicial Department is recommended. The facility is to be used for hearing rooms, the Legal Services Unit, the administrative office for the Law Libraries and the Office of Continuing Education. - (L) Same as Governor						
Other Expenses	0	80,447	0	80,447	0	0
Fund Female Offender Federal Grant - (B) The Female Offender federal grant is due to expire June 30, 1996. This grant funds residential slots for 22 substance abusing women and up to 11 children. -(G) Funds are recommended for the continuation of the female offender program. This includes the funding of a Project Director ($50,167), Secretary 1 ($26,377) and Adult Probation Officer (59,834). - (L) Same as Governor						
Personal Services	3	158,842	3	158,842	0	0
Alternative Incarceration Program	0	565,000	0	565,000	0	0
Total - General Fund	3	723,842	3	723,842	0	0
Transfer Court Advocates to the Division of Criminal Justice - (B) PA 95-225, "AAC Juvenile Justice," requires the transfer of						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
court advocate staff to the Division of Criminal Justice on 7/1/96. -(G) A transfer of funding, in the amount of $878,613, is recommended to be transferred to the Division of Criminal Justice. This funding reflects expenses of $33,500 (including $30,000 for per diem advocates at $26/hour) and personal services of $845,113 for 17 positions (1 Chief State's Advocate, 11 Juvenile Court Advocates and 5 support staff). - (L) Same as Governor						
Personal Services	-17	-845,113	-17	-845,113	0	0
Other Expenses	0	-33,500	0	-33,500	0	0
Total - General Fund	-17	-878,613	-17	-878,613	0	0
Continue Community Corrections Standards Project - (B) In the Spring of 1993, representatives of the Department of Correction (DOC), the Office of Alternative Sanctions (OAS), the Community Justice Coalition of Connecticut (CJCC) and the Connecticut Association of Residential Facilities (CARF) met and decided to develop program standards for both residential and nonresidential community corrections services and to implement a project to review community corrections programs according to these standards. In FY 1995-96, this project is funded at a level of $50,000 from DOC, $50,000 from OAS and $20,000 from the Board of Parole which participated for the first time after a transfer of these services to their agency. -(L) The continuation of the development of standards and review of community corrections program is provided.						
Total	**2,796**	**186,147,743**	**2,794**	**184,188,313**	**-2**	**-1,959,430**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
New cases added (includes Cases transferred from Appellate Court)	158	300	300	300	300	300	300
Petitions for certification filed	261	270	270	270	270	270	270
Cases disposed	255	255	255	255	255	255	255
Cases disposed by opinion	185	200	200	200	200	200	200
Pending end of period	138	150	150	150	150	150	150
Screening Reports	177	200	200	200	200	200	200
Cases transferred to Appellate Court	35	35	35	35	35	35	35
Supreme Crt written opinions published	193	210	210	210	210	210	210
Appellate Crt written opinions published	438	440	440	440	440	440	440
Superior Crt written opinions published	24	35	35	35	35	35	35
Published pages of opinions	6,331	6,000	6,000	6,000	6,000	6,000	6,000
Days between decision and publications	24	24	26	26	24	24	24
New cases filed	1,167	1,175	1,175	1,175	1,175	1,175	1,175
Cases disposed	1,033	1,116	1,116	1,116	1,116	1,116	1,116
Cases disposed by Opinion	454	460	460	460	460	460	460
Cases transfered to Supreme Court	52	100	100	100	100	100	100
Pending at end of period	953	950	950	950	950	950	950
Cases Screened	451	460	460	460	460	460	460
Petition for Certificates filed	62	108	108	108	108	108	108
Cases disposed by settlement conference	263	270	270	270	270	270	270
Percent of transcripts delivered within time standard (%)	83	84	85	85	85	85	85
Judges' requests for legal research	6,485	6,500	6,600	6,600	6,600	6,600	6,600
Requests for interpreters	41,400	42,000	43,000	43,000	43,000	43,000	43,000
Jury Summons sent	309,253	31,500	317,500	317,500	320,000	320,000	320,000
Personnel	7,600	8,200	7,600	7,600	8,600	8,600	8,600
Payroll changes	32,108	27,566	34,138	34,138	34,138	34,138	34,138
Requisitions processed	7,460	7,500	8,000	8,000	8,000	8,000	8,000

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Days from srvs requisition to delivery	50	45	40	40	40	40	40
Locations having criminal system on line	127	138	138	138	154	154	154
Total revenues collected ($000)	62,558	60,937	60,937	60,937	60,937	60,937	60,937
Criminal cases at Geographical Areas (G.A.) pending 60 days	5,574	5,600	5,600	5,600	5,575	5,575	5,575
Criminal cases at Judicial Districts (J.D.) pending 12 months	516	495	475	475	460	460	460
Months disposition time, J.D. cases	10.9	10.3	10.1	10.1	10.1	10.1	10.1
Months disposition time,civil J.D. cases	12.8	13.0	13.0	13.0	13.0	13.0	13.0
Total number of cases filed (000)	665	710	725	725	725	725	725
Jury trials	648	670	690	690	700	700	700
Court trials	588	625	640	640	660	660	660
Housing cases filed	22,004	22,500	23,000	23,000	23,000	23,000	23,000
Percent settlements via mediation conference (%)	77	77	76	76	76	76	76
Days to dispose of housing court cases	34	35	36	36	37	37	37
Percent of housing cases heard at housing session (%)	81	82	82	82	82	82	82
Failure-to-appear letters issued	51,742	53,500	55,000	55,000	56,500	56,500	56,500
Percent individuals released by bail commission whom rearrest are issued(%)	9.5	9.25	9.0	9.0	9.0	9.0	9.0
Interviews conducted	63,446	68,000	70,000	70,000	73,000	73,000	73,000
Percent defendants released on written promise to appear (%)	45	47	48	48	50	50	50
Conditional releases supervised	12,674	15,000	16,000	16,000	17,500	17,500	17,500
Supervised individuals in Pretrial Alcohol Education Program June 30	7,320	8,000	8,500	8,500	9,000	9,000	9,000
Data entries into juvenile data system	62,200	60,000	60,000	60,000	60,000	60,000	60,000
Step II grievance hearings held	30	25	25	25	25	25	25
Days of In-Service Training	100	120	120	120	120	120	120
Personnel Transactions	350	250	250	250	250	250	250
Field Office Quality Ctr Perform Audits	50	60	70	70	80	80	80
Cases referred for mediation	3,629	3,700	3,700	3,700	3,750	3,750	3,750
Cases resolved by mediation	2,104	2,150	2,150	2,150	2,200	2,200	2,200
Pre-trial negotiations	11,128	11,500	11,700	11,700	11,900	11,900	11,900
Criminal cases referred	31,628	31,500	31,000	31,000	30,700	30,700	30,700
Criminal cases referred to Mediation Program	1,173	1,150	1,150	1,150	1,200	1,200	1,200
Criminal cases resolved thru Mediation	937	925	925	925	950	950	950
Case study reports	1,215	1,250	1,300	1,300	1,350	1,350	1,350
Delinquency cases filed	16,998	17,000	17,000	17,000	17,000	17,000	17,000
Delinquency cased disposed judicially	8,999	9,800	9,800	9,800	10,000	10,000	10,000
Non-delinquency cases filed	3,749	3,800	3,800	3,800	4,000	4,000	4,000
Number of detention hearings	4,665	5,100	5,100	5,100	5,100	5,100	5,100
Days to process delinquency cases	60	60	60	60	60	60	60
Cases pending over 120 days (%)	25	25	25	25	25	25	25
Average caseload per probation officer	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Family with service needs referrals	3,201	3,000	3,000	3,000	3,000	3,000	3,000
Children on probation/supervision	2,358	2,600	2,600	2,600	2,600	2,600	2,600
Placed in residential care	1,363	1,000	1,000	1,000	1,000	1,000	1,000
Pre-dispositional studies completed	4,578	4,500	4,500	4,500	4,500	4,500	4,500
Restitution and Community Service orders entered	1,216	1,300	1,300	1,300	1,300	1,300	1,300
Delinquency disposed of non-judicially	7,261	7,200	7,200	7,200	7,200	7,200	7,200
Child days in detention	37,678	30,000	30,000	30,000	30,000	30,000	30,000
Juveniles transported for court hearings, exams, etc.	1,147	850	850	850	850	850	850
Children admitted	2,952	2,400	2,400	2,400	2,400	2,400	2,400
Meals served	137,784	115,000	115,000	115,000	115,000	115,000	115,000
Average Daily Population (% Capacity)							
0%-25%	0	0	0	0	0	0	0
26%-50%	0	0	0	0	0	0	0
51%-75%	0	0	0	0	0	0	0
76%-100%	100	100	100	100	100	100	100
Collections for individuals ($M)	72.0	74.9	77.9	77.9	83.3	83.3	83.3
Collections for welfare ($M)	50.4	53.9	56.6	56.6	59.5	59.5	59.5
Active caseload	129,700	134,900	140,280	140,280	145,900	145,900	145,900
Formal enforcement actions	35,000	35,500	36,000	36,000	36,500	36,500	36,500
Application fees processed	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Employer Compliance Program	375	400	400	400	400	400	400
Account reviews performed(Non AFDC)	3,100	3,400	3,700	3,700	4,000	4,000	4,000
0Review and modification(Non AFDC)	361	700	770	770	850	850	850
Review and Modification (AFDC)	1,670	8,000	11,300	11,300	8,000	8,000	8,000
Client referred (including interstate compact)	29,023	30,466	31,989	31,989	33,588	33,588	33,588
Invest/assessments/eligibility ordered	14,704	15,528	16,459	16,459	17,447	17,447	17,447
Restitution collected	$3,610,765	$4,032,989	$4,500,000	$4,500,000	$5,000,000	$5,000,000	$5,000,000
Pre-sentence investigations completed	3,649	3,666	3,684	3,684	3,702	3,702	3,702
Days-complete pre-sentence investigation	30	30	30	30	30	30	30
People placed on probation	28,233	29,866	30,083	30,083	31,611	31,611	31,611
Supervision caseload per officer	204	200	200	200	200	200	200
Percent probationers who fail to successfully complete probation (%)	23	24	22	22	22	22	22
Youthful Offenders Supervised	1,875	1,984	2,101	2,101	2,225	2,225	2,225
Alternative Incarceration Program Assessments	1,388	1,618	1,886	1,886	2,199	2,199	2,199
Community Service Labor Program Asssessments	3,583	3,928	4,309	4,309	4,727	4,727	4,727
Total hours contributed (000)	152	157	161	161	166	166	166
Value of volunteered time ($000)	1,635	1,684	1,744	1,744	1,796	1,796	1,796
Service value - interns ($)	861,720	887,570	914,197	914,197	941,622	941,622	941,622
Service value - volunteers ($)	773,780	796,993	829,902	829,902	854,799	854,799	854,799
Pretrial Clients in AIC Slots	900	925	925	925	925	925	925
Pretrial Clients in Other AIP Slots	600	820	820	820	820	820	820
Sentenced Offenders in AIC Slots	2,166	825	825	825	825	825	825
Sentenced Offenders in DIC Slots	160	80	80	80	80	80	80
Sentenced Offenders in Res. Slots	200	120	120	120	120	120	120
Sentenced Offenders on Electric Monitoring Slots	84	50	50	50	50	50	50
Sentenced Offenders in Intensive Drug Supervision Slots	640	450	450	450	450	450	450
Sentensed offenders in other AIP slots	980	980	980	980	980	980	980
CT Law Journal pages published (000)	37,818	39,000	40,000	40,000	41,000	41,000	41,000
Official forms pages published (000)	6,611	6,900	7,000	7,000	7,100	7,100	7,100
Short calendars pages published (000)	3,460	3,500	3,600	3,600	3,800	3,800	3,800
Revenue collected through sale of official legal publications ($000)	748	820	840	840	850	850	850
No. of Orders for forms/publications processed	3,470	3,500	3,600	3,600	3,800	3,800	3,800
Square footage maintained (000)	1,882	2,000	2,200	2,200	2,200	2,200	2,200
Services requests completed as Percent of requests (%)	80	80	80	80	80	80	80
Claims received	951	984	1,020	1,020	1,044	1,044	1,044
Claims finalized	1,162	1,188	1,224	1,224	1,260	1,260	1,260
Total payment to victims ($000)	2,216	2,480	2,001	2,001	2,100	2,100	2,100
Victims provided services	2,487	2,510	2,700	2,700	2,850	2,850	2,850
Victims served by central office	844	998	1,048	1,048	1,074	1,074	1,074

NOTE: Slots Indicate Average Capacity per day.

1996 LEGISLATION POTENTIALLY AFFECTING THE AGENCY'S BUDGET

PA 96-110, "An Act Concerning Hospitalization and Medical and Surgical Insurance for Judges of Probate and Probate Court Employees" - Allows the Probate Court to utilize the state employees' health insurance pool to achieve economies of scale. Savings are estimated to be $200,000 - $500,000.

PA 96-170, "An Act Concerning the Probate Court Administration Fund and Payment of Fees by the Judicial Department" - Allows the transfer of funds from the Probate Court Administration Fund to local probate courts when needed. It also requires the Judicial Department, rather than the Probate Court, to pay for the cost of various types of assistance to the indigent in probate court proceedings if funds have been included for that purpose in the Judicial Department's budget. Such funds are not currently budgeted.

PA 96-179, "An Act Concerning Jury Selection, Jury Questionnaires, Orientation of Jurors, Jury Duty and Certification for Review by the Supreme Court" - Expands for the juror selection process beginning 9/1/97, the list of people who make up the jury pool to include motor vehicle owners, state personal income taxpayers and public assistance and unemployment compensation recipients in addition to registered voters and licensed motor vehicle operators. The act makes a person's failure to appear in court in response to a juror summons an infraction instead of the current $90 fine. The act also requires that any oral statements presented to a jury panel for orientation purposes be stenographically transcribed. In addition, the act increases from two to three the number of Supreme Court justices required to certify a case for review once the Appellate Court has rendered a final decision.

PA 96-245, "An Act Concerning Legislative Task Forces" - Requires the participation of the agency on a task force to study the issue of domestic violence including an examination of issues relating to the prosecution of these crimes, enforcement of protective orders, penalties imposed against offenders and the effectiveness of the current system on the incidence of domestic violence. A report is required by 1/1/97. It also requires the participation of the agency on a task force to study and make recommendations for legislation, policies, programs and funding relating to youths sixteen and seventeen years old. The task force is to consider parental responsibility and liability of youths, youth transportation issues, parental control of youths, emancipation and expansion of the Families with Service Needs program. A report is required by 1/1/97.

PA 96-246, "An Act Concerning the Reporting, Investigation and Prosecution of Child Abuse and the Termination of Parental Rights" - Expands and clarifies the basis to file for termination of parental rights and makes various other changes.

PA 96-261, "An Act Concerning Property Tax Appeals and Claims for State Reimbursement for Loss of Property Tax Under the Tax Relief Program for Certain Elderly or Totally Disabled Homeowners" - Allows decisions by boards of assessment appeals relating to the assessment list for any assessment year beginning 10/1/96, to be appealed to the Superior Court for the judicial district in which the town or city is located, instead of to the judicial district of Hartford - New Britain and makes these cases "preferred cases" which, except for good cause, must be heard at the first session, by the court or by a committee appointed by the court. It also requires that certain appeals of decisions by the Office of Policy and Management be filed in the local judicial district rather than Hartford - New Britain.

1996 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1997 Original Authorization	1997 Revised Authorization
Development of a new Juvenile Matters and Detention Center including acquisition of land and parking in Bridgeport: Total project cost is $22,582,000. PA 96-181, Section 2(e)(1).	$18,082,000	$0	$4,500,000
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including ADA code compliance and other code improvements and energy conservation measures: Total project cost is $40,522,758. Sec. 22(r)(3).	17,522,758	4,000,000	4,000,000
Security improvements at various facilities: Total project cost is $5,500,000. SA 95-20, Section 22(r)(4)	4,500,000	500,000	500,000
Improvements to telecommunication systems at court facilities statewide: Total project cost is $1,000,000. SA 95-20, Section 22(r)(5).	500,000	500,000	500,000
Stamford Courthouse - telecommunications equipment and wiring: Total project cost is $72,095,399. SA 95-20, Section 22 (r)(1).	68,695,399	3,400,000	3,400,000
Litchfield JD/GA court complex, planning and acquisition of land: Total project cost is $39,048,000. SA 95-20, Section 22 (r)(2).	0	4,000,000	4,000,000
New London Courthouse - exercise of purchase option for courthouse: Total project cost is $250,000. SA 95-20, Section 22(r)(6)	0	250,000	250,000
Danielson Courthouse - development of new courthouse complex. Total project cost is $9,100,000. PA 96-181, Section 2(e)(2).	6,622,000	0	2,500,000
Waterbury Courthouse - development of new courthouse complex. Total project cost is $36,500,000. PA 96-181, Section 2(e)(3).	36,058,242	0	1,500,000

1996 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
New Britain - new courthouse complex and parking. PA 96-181, Section 45.	$39,835,000	$39,835,000	($11,500,000)
Grants-in-aid for community alternative sanction facilities for planning, design, land acquisition, construction and renovations. PA 96-181, Section 64.	2,500,000	2,500,000	(2,500,000)

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services and Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $1,186,101 in Personal Services and $1,843,556 in Other Expenses. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $11,278,857.

[2] The agency received $2,600,000 in FY 1995-96 from the Reserve for Salary Adjustment account for collective bargaining agreement costs.

[3] In the 1995-96 fiscal year, FAC #96-46 transferred $400,000 from the Alternative Incarceration Program, $45,000 from the Juvenile Alterative Incarceration Program and $200,000 from the Juvenile Services Enhancement account to Other Expenses (total of $645,000).

Public Defender Services Commission
9007

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	280	280	280	280	280	0
BUDGET TOTAL LINE - General Fund	280	280	280	280	280	0
BUDGET SUMMARY						
Personal Services [1][2]	13,146,207	14,017,086	14,278,470	14,278,470	14,278,470	0
Other Expenses	1,233,986	643,176	541,757	541,757	541,757	0
Other Current Expenses						
Public Defender Training	15,000	0	0	0	0	0
Special Public Defenders-Contractual	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	0
Special Public Defenders-Non-Contractual	650,000	593,739	565,000	565,000	565,000	0
Expert Witnesses	0	491,952	500,000	500,000	500,000	0
Training and Education	0	27,000	27,000	27,000	27,000	0
Agency Total - General Fund [3][4]	**16,255,193**	**16,982,953**	**17,122,227**	**17,122,227**	**17,122,227**	**0**
Additional Funds Available						
Federal Contributions	478,808	445,976	875,482	875,482	875,482	0
Special Funds, Non-Appropriated	87,312	80,000	100,000	100,000	100,000	0
Private Contributions	138,403	161,035	0	0	0	0
Agency Grand Total	**16,959,716**	**17,669,964**	**18,097,709**	**18,097,709**	**18,097,709**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**280**	**17,122,227**	**280**	**17,122,227**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
New Cases Added							
Major and Minor Felonies	29,587	32,000	35,000	35,000	38,000	38,000	38,000
Misdemeanors	38,066	40,000	42,000	42,000	44,000	44,000	44,000
Juvenile*	2,243	2,600	3,000	3,000	4,000	4,000	4,000
Cases Disposed							
Major and Minor Felonies	24,363	25,000	30,000	30,000	33,000	33,000	33,000
Misdemeanors	28,601	30,000	33,000	33,000	35,000	35,000	35,000
Juvenile*	1,890	2,000	2,500	2,500	3,000	3,000	3,000
Appeals							
Added per Year	108	120	135	135	150	150	150
Disposed per Year	132	120	135	135	150	150	150

	Actual 1993-94	Actual 1994-95	Original Appropriation 1995-96	Estimated 1995-96	Governor 1996-97	Original Appropriated 1996-97	Leg. Revised Appropriated 1996-97
Habeas Corpus Petitions							
Filed/Disposed per Year	186/234	200/200	225/225	225/225	225/225	225/225	225/225
Average Caseload per Attorney							
Major Felonies	113	120	125	125	130	130	130
Minor Felonies&Misdemeanors/Juveniles	1045/717	1100/800	1150/900	1150/900	1200/1000	1200/1000	1200/1000
Juvenile*							
Social Service							
Referrals per Year	3,254	3,300	3,500	3,500	4,000	4,000	4,000
Special Public Defenders*							
Provided per year	5,500	6,000	6,000	6,000	6,000	6,000	6,000
Special Public Defenders Contracts							
Negotiated per year	139	140	140	140	140	140	140
Training Programs	30	30	30	30	30	30	30
Legal Publications	5	5	5	5	5	5	5

*Includes only misdemeanors. Juvenile felonies all included in Major and Minor Felonies total.

*Including contract appointments.

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget from savings in Personal Services, the Office of Policy and Management (OPM) has directed this agency to save $142,785 in Personal Services. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated by OPM for this agency, as of June, 1996, is $2,034,657.

[2] The agency received $34,539 and $811,575 in FY 1995-96 from the Reserve for Salary Adjustment account for collective bargaining agreements.

[3] In the 1994-95 fiscal year, FAC #95-9 increased the agency's position count by eleven positions. In addition, FAC #95-61 transferred $210,000 from Personal Services to Other Expenses ($125,000) and the Special Public Defenders-Non-contractual account ($85,000). In the 1995-96 fiscal year, FAC #96-47 transferred $80,000 from the Special Public Defender - Contractual account to Other Expenses.

[4] In addition to the agency's total General Fund appropriation of $16,135,131 in FY 1994-95, the agency received a deficiency appropriation of $125,000 in Other Expenses through SA 95-10, "An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1995."

Miscellaneous Appropriations to the Governor [1]
9110

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Governor's Contingency Account	9,892	18,000	18,000	18,000	18,000	0
Agency Total - General Fund	**9,892**	**18,000**	**18,000**	**18,000**	**18,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**18,000**	**0**	**18,000**	**0**	**0**

[1] Under the provisions of Section 4-84 of the Connecticut General Statutes, the annual budget shall include a recommended appropriation for contingencies in an amount not to exceed $100,000. Whenever an emergency exists, the Governor may authorize an expenditure from this appropriation if it is deemed necessary and in the best interest of the public. Typically, the expenditures are made to pay for rewards in criminal cases in accordance with Section 54-48 of the General Statutes.

Debt Service - State Treasurer
9120

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Debt Service	580,750,196	651,699,237	753,798,744	751,574,893	744,991,164	-8,807,580
UCONN 2000 - Debt Service	0	0	9,300,000	8,712,500	10,296,229	996,229
Agency Total - General Fund	**580,750,196**	**651,699,237**	**763,098,744**	**760,287,393**	**755,287,393**	**-7,811,351**
Other Than Payments to Local Governments						
Debt Service	330,316,812	351,545,702	375,720,000	371,520,000	371,520,000	-4,200,000
Agency Total - Special Transportation Fund	**330,316,812**	**351,545,702**	**375,720,000**	**371,520,000**	**371,520,000**	**-4,200,000**
Other Than Payments to Local Governments						
Debt Service	206,736	214,077	207,099	207,099	207,122	23
Agency Total - Regional Market Operation Fund	**206,736**	**214,077**	**207,099**	**207,099**	**207,122**	**23**
Agency Total - Appropriated Funds	**911,273,744**	**1,003,459,016**	**1,139,025,843**	**1,132,014,492**	**1,127,014,515**	**-12,011,328**
Additional Funds Available						
Special Funds, Non-Appropriated	14,500,000	9,999,157	15,714,814	15,714,814	15,714,814	0
Economic Recovery Fund	256,100,000	103,772,658	91,300,000	89,500,000	89,500,000	-1,800,000
Agency Grand Total	**1,181,873,744**	**1,117,230,831**	**1,246,040,657**	**1,237,229,306**	**1,232,229,329**	**-13,811,328**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**763,098,744**	**0**	**763,098,744**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**375,720,000**	**0**	**375,720,000**	**0**	**0**
Original Appropriation FY 1996-97 - RF	**0**	**207,099**	**0**	**207,122**	**0**	**23**
Original Additional Funds FY 1996-97	**0**	**107,014,814**	**0**	**107,014,814**	**0**	**0**
Revise General Fund Debt Service - (B)						
-(G) Funding to service general obligation debt has been reduced to reflect lower interest rates achieved on 1995 issues and revised issuance assumptions.						
-(L) Funding to service general obligation debt has been reduced to reflect revised issuance and interest rate assumptions.						
Debt Service	0	-2,223,851	0	-8,807,580	0	-6,583,729
Revise Transportation Debt Service - (B)						
-(G) Funding for transportation related debt service has been reduced to reflect savings achieved from a $160.6 million refunding, lower interest rates on 1995 issues and revised issuance assumptions.						
-(L) Funding for transportation related debt service has been reduced to reflect savings achieved from a $160.6 million						

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
refunding, lower interest rates on 1995 issues and revised issuance assumptions.						
Debt Service	0	-4,200,000	0	-4,200,000	0	0
Revise UCONN 2000 Debt Service - (B) PA 95-30, "An Act to Enhance the Infrastructure of the University of Connecticut" requires the amount of annual debt service commitment to be paid by the State Treasurer when due to meet the infrastructure program's commitments. -(G) Funding for UCONN 2000 debt service has been reduced to reflect revised issuance and interest rate assumptions for FY 96 and FY 97. -(L) Funding for UCONN 2000 debt service has been adjusted to reflect the January 1996 issue and revised issuance and interest rate assumptions for FY 97.						
UCONN 2000 - Debt Service	0	-587,500	0	996,229	0	1,583,729
Revise Economic Recovery Fund Repayment - (B) PA 95-160 authorized the reissuance of $240.7 million of the $315.7 million of deficit notes due in FY 96. Based on the refinancing schedule $91.3 million was due in FY 97 with the balance of payments due in FY 98. ($87.2 million) and FY 99 ($86.6 million). Annual debt service payments are made through a direct intercept of General Fund revenue. -(G) The FY 97 ERF payment has been adjusted to reflect reissuing the $236.1 all in one issue instead of two issues totalling $240.7 as originally planned. -(L) The FY 97 ERF payment has been adjusted to reflect reissuing the $236.1 all in one issue instead of two issues totalling $240.7 as originally planned. Section 44 of SA 96-8 (the Budget Act) instructs the Comptroller to transfer up to $89.5 million of any FY 96 surplus to the Treasurer for payment of principal and interest on notes due in FY 97.						
Economic Recovery Fund	0	-1,800,000	0	-1,800,000	0	0
Revise Regional Marketing Debt Service - (B) The Regional Market Program provides a central location where farmers can sell and distribute local agricultural products. Debt service for capital costs is paid from fees and rents deposited into the Regional Marketing Operation Fund. -(L) The FY 97 payment has been adjusted to reflect current estimates.						
Debt Service	0	0	0	23	0	23
Total	**0**	**1,237,229,306**	**0**	**1,232,229,352**	**0**	**-4,999,954**

Reserve for Salary Adjustments
9201

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Reserve for Salary Adjustments	0	0	191,654,000	193,904,000	186,404,000	-5,250,000
Agency Total - General Fund	**0**	**0**	**191,654,000**	**193,904,000**	**186,404,000**	**-5,250,000**
Reserve for Salary Adjustments	0	0	17,200,000	17,200,000	17,200,000	0
Agency Total - Special Transportation Fund	**0**	**0**	**17,200,000**	**17,200,000**	**17,200,000**	**0**
Agency Total - Appropriated Funds [1][2]	**0**	**0**	**208,854,000**	**211,104,000**	**203,604,000**	**-5,250,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**191,654,000**	**0**	**191,654,000**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**17,200,000**	**0**	**17,200,000**	**0**	**0**
Provide Funds for Reduction in Force (RIF) Costs - (B)						
-(G) Funds will be distributed from the account to agencies, as necessary, to cover the costs associated with staff reductions. These costs include salaries and associated fringe benefits for employees during the exercising of layoff rights, payment of accrued time (primarily vacation leave) and unemployment compensation payments.						
-(L) Funds will be distributed from the account to agencies, as necessary, to cover the costs associated with staff reductions. These costs include salaries and associated fringe benefits for employees during the exercising of layoff rights, payment of accrued time (primarily vacation leave) and unemployment compensation payments.						
The level of funding has been reduced by $500,000 to reflect a lower level of staff reductions. It is anticipated that the restoration of positions will mitigate the need for staff reductions as envisioned in the Governor's proposal.						
For 1995-96, the account contained $10.4 million for RIF costs. Only $3.0 million is anticipated to be needed, thus the balance will carry forward to 1996-97, allowing a reduction of $7.0 million to be made.						
Reserve for Salary Adjustments	0	2,250,000	0	-5,250,000	0	-7,500,000
Total	**0**	**211,104,000**	**0**	**203,604,000**	**0**	**-7,500,000**

[1] No expenditures are shown in the "Actual" and "Estimated" columns since the funds in this account are transferred to the agencies, by OPM, for purposes of expenditure.

[2] For 1996-97, in addition to the amounts shown, funds will be carried forward from FY '96, representing estimates of costs for the two unsettled units, Corrections and Maintenance. The estimated amounts are: $18.8 million, General Fund, and $2.1 million, Transportation Fund.

Reserve for Laboratory Services
9203

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Reserve for Laboratory Services	0	0	0	965,000	0	0
Agency Total - General Fund	**0**	**0**	**0**	**965,000**	**0**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish Account for Laboratory Services - (B) -(G) Funds are provided to establish a central account to allow agencies to pay for lab services formerly provided at no charge by the Agricultural Experiment Station. -(L) Funds are removed to reflect the restoration of the Agricultural Experiment Station.						
Reserve for Laboratory Services	0	965,000	0	0	0	-965,000
Total	**0**	**965,000**	**0**	**0**	**0**	**-965,000**

Workers' Compensation Claims - Department of Administrative Services
9403

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	14,012,007	12,774,823	11,862,111	11,862,111	11,862,111	0
Agency Total - General Fund	**14,012,007**	**12,774,823**	**11,862,111**	**11,862,111**	**11,862,111**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**11,862,111**	**0**	**11,862,111**	**0**	**0**

Second Injury Payments - Department of Administrative Services
9404

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Second Injury Payments	270,458	0	300,000	0	0	-300,000
Agency Total - General Fund	**270,458**	**0**	**300,000**	**0**	**0**	**-300,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**300,000**	**0**	**300,000**	**0**	**0**
Eliminate Second Injury Fund Payments - (B) The FY '97 original appropriation for the State Employees Second Injury Fund is $300,000. -(G) Funding for this account is eliminated since all state employee workers' compensation cases are administered through the regular Workers' Compensation program. - (L) Same as Governor						
Second Injury Payments	0	-300,000	0	-300,000	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**

Judicial Review Council
9601

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET TOTAL LINE - General Fund	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services [1]	89,056	93,905	93,905	93,905	93,905	0
Other Expenses [1]	29,245	92,200	92,200	92,200	92,200	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**118,301**	**187,105**	**187,105**	**187,105**	**187,105**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**1**	**187,105**	**1**	**187,105**	**0**	**0**

[1] In order to achieve the level of savings anticipated in 1996-97 in the lapse portion of the budget, the Office of Policy and Management (OPM) has directed this agency to save $4,841 in the Other Expenses account. It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $4,158.

Refunds of Payments
9605

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	542,497	450,000	450,000	450,000	450,000	0
Agency Total - General Fund	**542,497**	**450,000**	**450,000**	**450,000**	**450,000**	**0**
Other Expenses	415,283	2,500,000	510,000	510,000	510,000	0
Agency Total - Special Transportation Fund	**415,283**	**2,500,000**	**510,000**	**510,000**	**510,000**	**0**
Agency Total - Appropriated Funds	**957,780**	**2,950,000**	**960,000**	**960,000**	**960,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**450,000**	**0**	**450,000**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**510,000**	**0**	**510,000**	**0**	**0**

Fire Training Schools
9701

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Willimantic	65,400	65,400	65,400	65,400	65,400	0
Torrington	48,100	48,100	48,100	48,100	48,100	0
New Haven	32,200	32,200	32,200	32,200	32,200	0
Derby	32,200	32,200	32,200	32,200	32,200	0
Wolcott	42,200	42,200	42,200	42,200	42,200	0
Fairfield	32,200	32,200	32,200	32,200	32,200	0
Hartford	0	57,000	57,000	57,000	57,000	0
Agency Total - General Fund	**252,300**	**309,300**	**309,300**	**309,300**	**309,300**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**309,300**	**0**	**309,300**	**0**	**0**

Maintenance of County Base Fire Radio Network
9702

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	21,000	21,000	21,000	21,000	21,000	0
Agency Total - General Fund	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**21,000**	**0**	**21,000**	**0**	**0**

Maintenance of Statewide Fire Radio Network
9703

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of Statewide Fire Radio Network	14,000	14,000	14,000	14,000	14,000	0
Agency Total - General Fund	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**14,000**	**0**	**14,000**	**0**	**0**

Equal Grants to Thirty-Four Non Profit General Hospitals
9704

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	0
Agency Total - General Fund	**34**	**34**	**34**	**34**	**34**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**34**	**0**	**34**	**0**	**0**

Connecticut State Police Association
9706

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Police Association	61,346	62,000	64,180	64,180	64,180	0
Agency Total - General Fund	**61,346**	**62,000**	**64,180**	**64,180**	**64,180**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**64,180**	**0**	**64,180**	**0**	**0**

Connecticut State Firemen's Association
9707

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Firemen's Association	43,427	69,600	72,040	72,040	72,040	0
Agency Total - General Fund	**43,427**	**69,600**	**72,040**	**72,040**	**72,040**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**72,040**	**0**	**72,040**	**0**	**0**

Emergency Communications
9708

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Tolland County Fire Service Mutual Aid, Inc.	164,000	164,000	164,000	164,000	164,000	0
Quinebaug Valley Emergency Communications, Inc.	115,200	115,200	115,200	115,200	115,200	0
Litchfield County Dispatch, Inc.	119,360	119,360	119,360	119,360	119,360	0
Colchester Emergency Center	138,960	138,960	138,960	138,960	138,960	0
Willimantic Switchboard	90,400	90,400	90,400	90,400	90,400	0
NWC/PS Communication Center Inc.	167,280	167,280	167,280	167,280	167,280	0
Westbrook	112,720	112,720	112,720	112,720	112,720	0
Emergency Medical Communications Center, Inc.	0	110,000	140,000	140,000	110,000	-30,000
Agency Total - General Fund	**907,920**	**1,017,920**	**1,047,920**	**1,047,920**	**1,017,920**	**-30,000**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**1,047,920**	**0**	**1,047,920**	**0**	**0**
Eliminate Increase in Funding - (B) -(L) Funding in the amount of $30,000 is reduced from the Emergency Medical Communications Center, Inc. so that all grant payments are at the same level of funding as in 1995-96.						
Emergency Medical Communications Center, Inc.	0	0	0	-30,000	0	-30,000
Total	**0**	**1,047,920**	**0**	**1,017,920**	**0**	**-30,000**

Interstate Sanitation Commission
9710

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Interstate Sanitation Commission	3,333	65,000	65,000	3,333	3,333	-61,667
Agency Total - General Fund	**3,333**	**65,000**	**65,000**	**3,333**	**3,333**	**-61,667**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**65,000**	**0**	**65,000**	**0**	**0**
Reduce Commission Funding - (B)						
The account funds Connecticut's share of this Tri-State environmental agency, whose purpose is to provide regional oversight of state and federal water and air pollution control efforts.						
-(G) Funding is reduced to provide the statutory minimum level.						
- (L) Same as Governor						
Interstate Sanitation Commission	0	-61,667	0	-61,667	0	0
Total	**0**	**3,333**	**0**	**3,333**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on State Property
9801

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on State Property	24,768,551	29,331,282	32,139,403	30,372,807	30,372,807	-1,766,596
Agency Total - General Fund	**24,768,551**	**29,331,282**	**32,139,403**	**30,372,807**	**30,372,807**	**-1,766,596**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**32,139,403**	**0**	**32,139,403**	**0**	**0**
Adjust Funding for Grant Payments - (B) This account provides funds for grant payments to towns in lieu of taxes (PILOT) on state-owned property. The amount of such payment is determined in accordance with a formula set forth in Connecticut General Statutes (CGS), Sec. 12-19a and 12-19b. The current formula calls for a 20% reimbursement for loss of taxes on state property and a 100% reimbursement on all correctional facilities. -(G) Funding is reduced as a result of revised estimates of the appropriation necessary to fully fund this formula grant account. - (L) Same as Governor						
Reimbursements to Towns for Loss of Taxes on State Property	0	-1,766,596	0	-1,766,596	0	0
Total	**0**	**30,372,807**	**0**	**30,372,807**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property
9804

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	61,184,275	65,018,197	70,085,484	68,690,081	68,690,081	-1,395,403
Agency Total - General Fund	**61,184,275**	**65,018,197**	**70,085,484**	**68,690,081**	**68,690,081**	**-1,395,403**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**70,085,484**	**0**	**70,085,484**	**0**	**0**
Adjust Funding for Grant Payments - (B) This account provides funds for grant payments to towns in lieu of taxes (PILOT) on colleges and general hospitals. The amount of such payment is determined in accordance with a formula set in Connecticut General Statutes (CGS), Sec. 12-81. The current formula calls for a 60% reimbursement for loss of taxes on private non-profit institutions of higher education and non-profit general hospital facilities. -(G) Funding is reduced to reflect the revised estimates of the appropriation necessary to fully fund this formula grant account. - (L) Same as Governor						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-1,395,403	0	-1,395,403	0	0
Total	**0**	**68,690,081**	**0**	**68,690,081**	**0**	**0**

Grants to Towns
9802

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Grant Payments to Local Governments						
Grants to Towns	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	0
Agency Total - Mashantucket Pequot Fund	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97 - MF	**0**	**85,000,000**	**0**	**85,000,000**	**0**	**0**

Unemployment Compensation
9903

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	4,870,338	6,300,000	6,600,000	6,600,000	6,600,000	0
Agency Total - General Fund	**4,870,338**	**6,300,000**	**6,600,000**	**6,600,000**	**6,600,000**	**0**
Other Expenses	425,528	630,000	650,000	650,000	650,000	0
Agency Total - Special Transportation Fund	**425,528**	**630,000**	**650,000**	**650,000**	**650,000**	**0**
Agency Total - Appropriated Funds	**5,295,866**	**6,930,000**	**7,250,000**	**7,250,000**	**7,250,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**6,600,000**	**0**	**6,600,000**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**650,000**	**0**	**650,000**	**0**	**0**

State Employees Retirement Contributions
9909

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	180,560,000	223,115,971	229,271,275	228,072,482	228,072,482	-1,198,793
Agency Total - General Fund	**180,560,000**	**223,115,971**	**229,271,275**	**228,072,482**	**228,072,482**	**-1,198,793**
Other Expenses	26,103,000	31,300,000	33,486,000	33,469,400	33,469,400	-16,600
Agency Total - Special Transportation Fund	**26,103,000**	**31,300,000**	**33,486,000**	**33,469,400**	**33,469,400**	**-16,600**
Agency Total - Appropriated Funds	**206,663,000**	**254,415,971**	**262,757,275**	**261,541,882**	**261,541,882**	**-1,215,393**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**229,271,275**	**0**	**229,271,275**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**33,486,000**	**0**	**33,486,000**	**0**	**0**
Adjust Funding to Reflect Final Valuation - (B)						
-(G) Funding for the State's Retirement Contribution is reduced to reflect the final actuarial valuation.						
- (L) Same as Governor						
Other Expenses	0	-127,163	0	-127,163	0	0
Total - General Fund	0	-127,163	0	-127,163	0	0
Other Expenses	0	-16,600	0	-16,600	0	0
Total - Special Transportation Fund	0	-16,600	0	-16,600	0	0
Adjust Funding for Retirement Contribution - (B)						
-(G) Funding for the State's Retirement Contribution is reduced to reflect anticipated recoveries to be received from Special Revenue as a quasi-public agency.						
- (L) Same as Governor						
Other Expenses	0	-1,071,630	0	-1,071,630	0	0
Total	**0**	**261,541,882**	**0**	**261,541,882**	**0**	**0**

Higher Education Alternative Retirement System
9910

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	9,329,681	10,850,000	10,950,000	10,950,000	10,950,000	0
Agency Total - General Fund	**9,329,681**	**10,850,000**	**10,950,000**	**10,950,000**	**10,950,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**10,950,000**	**0**	**10,950,000**	**0**	**0**

Pensions and Retirements-Other Statutory
9911

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	1,247,975	1,300,000	1,300,000	1,300,000	1,300,000	0
Agency Total - General Fund	**1,247,975**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**1,300,000**	**0**	**1,300,000**	**0**	**0**

Judges and Compensation Commissioners Retirement
9912

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	8,970,106	9,707,566	11,565,290	11,565,290	9,341,737	-2,223,553
Agency Total - General Fund	**8,970,106**	**9,707,566**	**11,565,290**	**11,565,290**	**9,341,737**	**-2,223,553**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**11,565,290**	**0**	**11,565,290**	**0**	**0**
Reduce Funding for Judges and Compensation Commissioners Retirement System - (B) The actuary for the system submits an annual valuation of the pension fund which specifies the State's required contribution. -(L) Funding is reduced based upon the recent submission of the actuarial certification which determined that the State's contribution should be lower than originally estimated.						
Other Expenses	0	0	0	-2,223,553	0	-2,223,553
Total	**0**	**11,565,290**	**0**	**9,341,737**	**0**	**-2,223,553**

Insurance - Group Life
9913

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	2,259,088	2,416,162	2,400,000	2,392,530	2,392,530	-7,470
Agency Total - General Fund	**2,259,088**	**2,416,162**	**2,400,000**	**2,392,530**	**2,392,530**	**-7,470**
Other Expenses	118,850	129,000	129,000	129,000	129,000	0
Agency Total - Special Transportation Fund	**118,850**	**129,000**	**129,000**	**129,000**	**129,000**	**0**
Agency Total - Appropriated Funds	**2,377,938**	**2,545,162**	**2,529,000**	**2,521,530**	**2,521,530**	**-7,470**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**2,400,000**	**0**	**2,400,000**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**129,000**	**0**	**129,000**	**0**	**0**
Adjust Funding for Insurance - (B) -(G) Funding is reduced to reflect the anticipated recoveries from Special Revenue as a quasi-public agency. - (L) Same as Governor						
Other Expenses	0	-7,470	0	-7,470	0	0
Total	**0**	**2,521,530**	**0**	**2,521,530**	**0**	**0**

Administrative and Residual - Licensing Fees
9914

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	0	2,500	0	0	0	0
Agency Total - General Fund	**0**	**2,500**	**0**	**0**	**0**	**0**

Tuition Reimbursement - Training and Travel
9916

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Current Expense [1]	1,104,347	2,500	0	0	0	0
Agency Total - General Fund	**1,104,347**	**2,500**	**0**	**0**	**0**	**0**

[1] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM. The amount estimated for this agency, as of June, 1996, is $2,589,625.

Employers Social Security Tax
9926

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	105,168,674	118,635,425	120,141,038	119,674,338	120,840,413	699,375
Agency Total - General Fund	**105,168,674**	**118,635,425**	**120,141,038**	**119,674,338**	**120,840,413**	**699,375**
Other Expenses	11,452,349	12,775,000	12,845,000	12,845,000	12,845,000	0
Agency Total - Special Transportation Fund	**11,452,349**	**12,775,000**	**12,845,000**	**12,845,000**	**12,845,000**	**0**
Agency Total - Appropriated Funds	**116,621,023**	**131,410,425**	**132,986,038**	**132,519,338**	**133,685,413**	**699,375**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**120,141,038**	**0**	**120,141,038**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**12,845,000**	**0**	**12,845,000**	**0**	**0**
Adjust Funding for Employer's Social Security - (B) -(G) Funding is reduced to reflect net position change due to budget options and the anticipated recoveries from the Division of Special Revenue as a quasi-public agency. -(L) Funding is reduced to reflect anticipated recoveries from the Division of Special Revenue as a quasi-public agency.						
Other Expenses	0	-466,700	0	-380,625	0	86,075
Increase Funding to Reflect Budget Adjustments - (B) -(L) Funding for the employers' social security tax account is increased to reflect overall budget adjustments.						
Other Expenses	0	0	0	1,080,000	0	1,080,000
Total	**0**	**132,519,338**	**0**	**133,685,413**	**0**	**1,166,075**

State Employees Health Service Cost
9932

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	147,039,198	169,037,900	168,608,800	168,226,600	169,260,600	651,800
Agency Total - General Fund	**147,039,198**	**169,037,900**	**168,608,800**	**168,226,600**	**169,260,600**	**651,800**
Other Expenses	18,122,696	18,900,000	18,843,000	18,843,000	18,843,000	0
Agency Total - Special Transportation Fund	**18,122,696**	**18,900,000**	**18,843,000**	**18,843,000**	**18,843,000**	**0**
Agency Total - Appropriated Funds	**165,161,894**	**187,937,900**	**187,451,800**	**187,069,600**	**188,103,600**	**651,800**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**168,608,800**	**0**	**168,608,800**	**0**	**0**
Original Appropriation FY 1996-97 - TF	**0**	**18,843,000**	**0**	**18,843,000**	**0**	**0**
Adjust Funding for State Employees Health Insurance - (B) -(G) Funding is reduced to reflect net position change due to budget options and the anticipated recoveries from the Division of Special Revenue as a quasi-public agency. -(L) Funding is reduced to reflect anticipated recoveries from the Division of Special Revenue as a quasi-public agency.						
Other Expenses	0	-382,200	0	-499,200	0	-117,000
Increase Funding to Reflect Budget Adjustments - (B) -(L) Funding for state employee health service costs is increased to reflect overall budget adjustments.						
Other Expenses	0	0	0	1,151,000	0	1,151,000
Total	**0**	**187,069,600**	**0**	**188,103,600**	**0**	**1,034,000**

Retired State Employees Health Service Cost
9933

	Actual Expenditure 1994-95	Estimated Expenditure 1995-96 (as of 2/96)	Original Appropriation 1996-97	Governor's Recommended Revised 1996-97	Legislative Revised Appropriation 1996-97	Difference Revised Approp. from Original Appropriation
BUDGET SUMMARY						
Other Expenses	80,475,533	88,825,000	95,200,000	95,200,000	95,200,000	0
Agency Total - General Fund	**80,475,533**	**88,825,000**	**95,200,000**	**95,200,000**	**95,200,000**	**0**

BUDGET CHANGES	Gov. Rev. 1996-97 Pos.	Gov. Rev. 1996-97 Amount	Leg. Rev. 1996-97 Pos.	Leg. Rev. 1996-97 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Original Appropriation FY 1996-97	**0**	**95,200,000**	**0**	**95,200,000**	**0**	**0**

Section III

CAPITAL BUDGET (Bonding)

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SUMMARY OF CAPITAL BUDGET FY 81 - FY 97
NET OF REDUCTIONS

Fiscal Year	General Obligation Bonds	Special Tax Bonds	Revenue Bonds	UConn Bonds	Total
1980-81	$89,515,000	$0	$100,000,000	$0	$189,515,000
1981-82	227,212,000	0	0	0	227,212,000
1982-83	186,501,642	0	0	0	186,501,642
1983-84	318,710,000	0	0	0	318,710,000
1984-85	208,655,000	198,110,000	0	0	406,765,000
1985-86	226,532,500	415,400,000	0	0	641,932,500
1986-87	363,141,580	278,600,000	0	0	641,741,580
1987-88	540,520,810	344,971,000	100,000,000	0	985,491,810
1988-89	777,236,986	429,760,000	0	0	1,206,996,986
1989-90	887,215,672	655,390,000	0	0	1,542,605,672
1990-91	1,155,156,004	451,265,000	100,000,000	0	1,706,421,004
1991-92	590,943,684	419,465,000	104,000,000	0	1,114,408,684
1992-93	616,187,483	244,135,000	30,000,000	0	890,322,483
1993-94	1,045,791,809	172,267,104	93,800,000	0	1,311,858,913
1994-95	766,636,562	190,575,000	43,100,000	0	1,000,311,562
1995-96	209,833,857	173,150,000	125,400,000	112,542,000	620,925,857
1996-97	545,803,268	189,800,000	41,000,000	112,001,000	888,604,268

FY 97 CAPITAL BUDGET SUMMARY

Bill	Act	FY 96 - 97 Authorizations / Reductions	
sSB 938	SA 95-20	Authorizations	$ 278,405,250
		Reductions	0
		Net	278,405,250
sSB 949	PA 95-286	Authorizations	189,800,000
		Reductions	0
		Net	189,800,000
sSB 950	PA 95-272	Authorizations	286,380,000
		Reductions	0
		Net	286,380,000
sHB 6785	PA 95-230	Authorizations	112,001,000
		Reductions	0
		Net	112,001,000
sSB 48	PA 96-181	Authorizations	136,890,525
		Reductions	(119,872,507)
		Net	17,018,018
sHB 5346	PA 96-250	Authorizations	5,000,000
		Reductions	0
		Net	5,000,000
		Total Authorizations	**$1,008,476,775**
		Total Reductions	**(119,872,507)**
		Net Total	**$ 888,604,268**

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FY 97 Revised Capital Budget

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
		SECRETARY OF THE STATE				
SA 95-20	22(q)	Purchase and installation of equipment for completion of the voter registry, and for the computerization of campaign finance records.	1,775,000	500,000	0	500,000
		OFFICE OF POLICY AND MANAGEMENT				
SA 95-20	22(a)(1)	Assets management and related costs.	1,000,000	250,000	0	250,000
SA 95-20	22(a)(2)	Development of an integrated computerized revenue management system for the Department of Revenue Services.	850,000	18,000,000	0	18,000,000
SA 95-20	22(a)(3)	Planning and development of an offender based tracking system to be used by state and local criminal justice agencies.	3,850,000	7,300,000	0	7,300,000
PA 96-181	104	Grants-in-aid to municipalities, municipal entities or non profit organizations for urban development projects including housing, economic development, transportation, environmental protection public safety and social service projects and programs.	85,300,000	7,000,000	78,000,000	85,000,000
PA 95-272	2(a)	Capital Purchase Equipment Fund.	102,700,000	11,800,000	0	11,800,000
PA 95-272	5(a)	Grants-in-aid to municipalities for local capital improvement projects.	260,000,000	30,000,000	0	30,000,000
		DEPARTMENT OF VETERANS' AFFAIRS				
SA 95-20	22(c)(1)	Renovations and improvements to buildings and grounds in accordance with current codes.	700,000	500,000	0	500,000
SA 95-20	22(c)(2)	Planning for the upgrading of electrical distribution system.	0	135,000	0	135,000
SA 95-20	22(c)(3)	Planning for the alterations and renovations to the Residential and Rehabilitative Services Clinic.	0	80,000	0	80,000
SA 95-20	22(c)(4)	Planning for renovations and improvements to the water and steam distributions systems.	0	100,000	0	100,000
		DEPARTMENT OF PUBLIC WORKS				
PA 96-181	87	Development of state-owned office facilities through acquisition of land and/or buildings.	162,400,000	10,000,000	2,000,000	12,000,000
SA 95-20	22(b)(2)	Infrastructure repairs and improvements, including fire safety and compliance with the ADA improvements to state-owned buildings and grounds including energy conservation and preservation of unoccupied buildings.	92,250,000	12,000,000	0	12,000,000
SA 95-20	22(b)(3)	Removal or encapsulation of asbestos in state-owned buildings.	83,000,000	5,000,000	0	5,000,000
SA 95-20	22(b)(4)	Removal or replacement of underground storage tanks.	34,500,000	1,000,000	0	1,000,000
		DEPARTMENT OF PUBLIC SAFETY				
SA 95-20	22(d)(1)	Statewide Telecommunications System including two-way radio system, land acquisition, site improvements, construction, and equipment including communications command center.	63,092,000	5,100,000	0	5,100,000
SA 95-20	22(d)(3)	Planning for renovations and improvements to a building at Mansfield Training School for a Eastern District Headquarters facility.	180,000	1,630,000	0	1,630,000
SA 95-20	22(d)(6)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks.	7,500,000	2,000,000	0	2,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
SA 95-20	22(d)(7)	Alterations and improvements to facilities in accordance with the ADA requirements.	300,000	525,000	0	525,000
PA 96-181	88	Development of a forensic laboratory, Phase II, Meriden.	0	440,000	3,950,000	4,390,000
SA 95-20	22(d)(4)	Planning for a new barracks facility in East Hartford for Troop H and support facilities.	250,000	256,650	0	256,650
SA 95-20	22(d)(5)	Planning for renovations and improvements to Troop I barracks in Bethany.	55,000	150,000	0	150,000
		DEPARTMENT OF MOTOR VEHICLES				
SA 95-20	22(e)	Renovations and improvements to the headquarters building Wethersfield.	0	3,000,000	0	3,000,000
		MILITARY DEPARTMENT				
SA 95-20	22(f)(1)	Improvements, alterations, and renovations to buildings, including site improvements and exterior building repairs.	3,350,000	500,000	0	500,000
SA 95-20	22(f)(2)	State matching funds for anticipated federal reimbursable projects.	3,537,674	300,000	0	300,000
SA 95-20	22(f)(3)	Code compliance improvements at various locations in accordance with the ADA .	1,200,000	1,000,000	0	1,000,000
SA 95-20	22(f)(6)	Construction of a new armory, 1st Governor's Horse Guard, Avon.	550,000	700,000	0	700,000
		At Windsor Locks:				
PA 96-181	2(a)	Planning for various renovations, improvements and expansion at Camp Hartell.	0	0	1,400,000	1,400,000
		DEPARTMENT OF AGRICULTURE				
SA 95-20	22(g)	Oyster cultch restoration.	5,800,000	500,000	0	500,000
		DEPARTMENT OF ENVIRONMENTAL PROTECTION				
PA 96-181	2(b)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection, and resource managememt.	70,870,012	0	3,000,000	3,000,000
SA 95-20	22(h)(2)	Dam repairs, including state-owned dams.	25,248,260	2,000,000	0	2,000,000
SA 95-20	22(h)(4)	Various flood control, flood repair erosion damage repairs and municipal dam repairs.	24,603,603	1,500,000	0	1,500,000
SA 95-20	22(h)(3)	Modernization and improvements to state-owned recreational areas.	25,512,342	1,000,000	0	1,000,000
SA 95-20	22(h)(5)	ADA improvements at state recreation areas.	3,100,000	1,000,000	0	1,000,000
SA 95-20	22(h)(6)	Alterations, renovations and new construction at state parks and other recreation facilities.	17,270,000	1,000,000	0	1,000,000
SA 95-20	33(a)(1)	Grants-in-aid to municipalities for the purpose of providing potable water.	12,750,000	3,000,000	0	3,000,000
SA 95-20	33(a)(2)	Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects.	32,000,000	3,000,000	0	3,000,000
SA 95-20	33(a)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites.	33,000,000	9,000,000	0	9,000,000
PA 95-272	11	Grants-in-aid through the Clean Water Fund, including Long Island Sound clean-up. (GO BONDS)	552,750,000	23,580,000	0	23,580,000
PA 95-272	12	Low interest loans through the Clean Water Fund, including Long Island Sound clean-up. (REV. BONDS)	592,300,000	41,000,000	0	41,000,000
PA 96-181	2(b)(2)	Lakes restoration program in accordance with sections 22a-339a through 22a-339e of the general statutues.	0	0	1,000,000	1,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
PA 96-181	49	Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities.	6,400,000	0	6,000,000	6,000,000
		For capitalization of the Special Contaminated Property Loan Fund established under Public Act 95-190.	0	0	5,000,000	5,000,000
PA 96-181	26	Grant-in-aid to the town of East Hartford for the purchase of land for open space of which $750,000 will be used for acquisition of land for downtown revitialization.	1,500,000	0	500,000	500,000
		CONNECTICUT HISTORICAL COMMISSION				
SA 95-20	33(c)	Grants-in-aid for restoration and preservation of historical structures and landmarks.	4,338,594	150,000	0	150,000
		DEPARTMENT OF ECON & COMM. DEVELOPMENT				
PA 96-181	77	Various housing and rehabilitation programs, including administrative expenses associated with these programs that are eligible under the General Statues. Not more than $10 million /FY for housing purchase and rehabilitation, at least $2.5 million /FY for abatement of hazardous material including asbestos and lead based paint in residential structures.	522,280,000	40,000,000	5,000,000	45,000,000
PA 95-272	1(b)(1)	Urban Action Grants - Economic Development Projects.	53,500,000	5,000,000	0	5,000,000
PA 95-272	20	Manufacturing Assistance Act.	277,500,000	25,000,000	0	25,000,000
		CONNECTICUT INNOVATIONS INC.				
SA 95-20	33(c)(1)	Grants-in-aid for the Small Business Innovation Research Assistance Program.	3,000,000	1,000,000	0	1,000,000
SA 95-20	33(c)(2)	Advanced Technology Centers: State matching funds for federal and/or private funds.	10,000,000	3,000,000	0	3,000,000
SA 95-20	33(c)(4)	Charles Goodyear Cooperative Research and Development grants.	6,000,000	1,000,000	0	1,000,000
SA 95-20	33(c)(3)	Cooperative higher eduction/economic development projects and programs.	18,000,000	4,000,000	0	4,000,000
PA 95-272	16	Royalty financing of risk capital for development and marketing of inventions and products.	53,250,000	5,000,000	0	5,000,000
PA 95-272	17	Innovation Development Loan Fund for the development of high-technology products through early product marketing and production.	39,000,000	5,000,000	0	5,000,000
		DEPARTMENT OF MENTAL RETARDATION				
SA 95-20	22(i)(1)	Additions, alterations, renovations, improvements to buildings and grounds including utilities and mechanical system, code compliance and energy conservation.	5,075,000	500,000	0	500,000
SA 95-20	22(i)(2)	Fire, safety, and environmental improvements to state-wide regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and additions at all state-owned facilities.	40,395,813	4,000,000	0	4,000,000
PA 96-181	97	Additions to the community residential revolving loan fund crerated under 17a-221 of the general statutes for private private non-profit providers for renovations and improvements to community based residences, including life safety, health and environmental improvements.	1,000,000	1,000,000	1,000,000	2,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
		DEPARTMENT OF MENTAL HEALTH AND ADDICTION SER.				
PA 96-181	73	Fire, safety, and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior and interior building renovations, Clean Air Act improvements and for acquisition of additional facilities.	64,820,000	5,500,000	7,415,525	12,915,525
SA 95-20	22(j)(2)	Alterations, renovations, additions, and improvements including new construction in accordance with the departmental master campus plan, including a new or replacement facility for the F.S. DuBois Center, Stamford.	15,975,000	2,540,000	0	2,540,000
SA 95-20	22(j)(3)	Design and installation of sprinkler systems in direct patient care buildings.	0	900,000	0	900,000
PA 96-181	81	Grant-in-aid to private non-profit organizations for community based facilities for purchases, repairs, alterations, and improvements.	12,155,594	1,250,000	850,000	2,100,000
		DEPARTMENT OF TRANSPORTATION				
		Bureau of Finance and Administration				
PA 95-286	8(a)	Alterations, repairs, improvements, purchase or development of facilities, and related costs.	120,400,000	7,000,000	0	7,000,000
		Bureau of Engineering and Highway Planning				
PA 95-286	8(b)(1)	Interstate Highway Program	177,050,000	11,500,000	0	11,500,000
PA 95-286	8(b)(2)	Urban Systems Projects.	25,700,000	12,000,000	0	12,000,000
PA 95-286	8(b)(3)	Intrastate Highway Program, see foot note (1)	452,150,000	29,900,000	0	29,900,000
PA 95-286	8(b)(4)	Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas.	98,355,700	6,000,000	0	6,000,000
PA 95-286	8(b)(5)	State bridge improvement rehabilitation and replacement projects.	1,296,600,000	20,000,000	0	20,000,000
SA 95-7 PA 95-286	1 13	Capital resurfacing and related reconstruction projects.	338,300,000	49,000,000	0	49,000,000
		Bureau of Aviation and Ports				
PA 95-286	8(c)(1)	Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements.	17,500,000	300,000	0	300,000
PA 95-286	8(c)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airports)	19,288,000	2,000,000	0	2,000,000
		Bureau of Public Transportation				
PA 95-286	8(d)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects.	441,260,000	34,000,000	0	34,000,000
		Cost of Issuance				
PA 95-286	8(e)	Cost of issuance of special tax obligation bonds and debt service reserve fund.	0	18,100,000	0	18,100,000
		DEPARTMENT OF SOCIAL SERVICES				
SA 95-20	33(f)	Grants-in-aid to neighborhood facilities, child day care projects elderly centers, multipurpose human resource centers, shelters for victims of domestic violence, emergency shelters for the homeless, and food distribution facilities.	31,325,000	3,000,000	0	3,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
		DEPARTMENT OF EDUCATION				
SA 95-20	22(k)(3)	Alterations and improvements to buildings and grounds including roof replacements, utilities and mechanical systems and replacement of underground storage tanks.	16,855,000	3,000,000	0	3,000,000
SA 95-20	22(k)(4)	Fire, safety, and handicapped code improvements in accordance with current codes.	9,800,000	3,000,000	0	3,000,000
SA 95-20	22(k)(5)	Replace and update shop equipment for the trades program.	36,500,000	2,000,000	0	2,000,000
SA 95-20	22(k)(1)	Instructional/technolgy/computer networking at all Regional Vocational-Technical Schools.	0	1,500,000	0	1,500,000
SA 95-20	22(k)(2)	Replace trucks and buses.	1,250,000	400,000	0	400,000
SA 95-20	41(a)	Grant-in-aid to Project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School.	2,600,000	7,000,000	0	7,000,000
SA 95-20	42(a)	Grants-in-aid to municipalities and regional school districts, and regional education service centers for technology wiring of schools.	2,400,000	8,000,000	0	8,000,000
PA 95-272	8	Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction and rehabilitation and improvement projects. To finance the state's share of the cost of local school construction improvement projects.	1,304,300,000	130,000,000	0	130,000,000
		COMMISSION ON THE ARTS				
SA 95-20	33(g)(1)	Grant-in-aid to the Connecticut Arts Endowment Fund for private 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions.	8,000,000	1,000,000	0	1,000,000
		STATE LIBRARY				
SA 95-20	22(l)(1)	Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information Network.	160,000	150,000	0	150,000
SA 95-20	22(l)(2)	Acquisition of information resources, including books, serials microfilms, and automated information resources and databases.	510,000	150,000	0	150,000
SA 95-20	33(g)(3)	Grants-in-aid to municipalities for construction, renovations, expansions, energy conservation and handicapped accessibility for public libraries.	26,797,182	2,000,000	0	2,000,000
SA 95-20	33(g)(2)	Grants-in-aid to public libraries for National Information Infrastructure Readiness, including equipment and subscription costs.	0	100,000	0	100,000
		CONNECTICUT PUBLIC BROADCASTING INC.				
SA 95-20	33(i)(1)	Various improvements including a new transmitter in Trumbull and transmission equipment for Hartford for high definition television.	1,660,000	620,000	0	620,000
SA 95-20	33(i)(2)	Construction and equipment for instructional television fixed service system including interconnection with state agencies.	6,032,000	550,000	0	550,000
		UNIVERSITY OF CONNECTICUT				
PA 95-230	7(a)(1)	Capital infrastructure improvement program, UConn 2000.	112,542,000	112,001,000	0	112,001,000
		UNIVERSITY OF CONNECTICUT HEALTH CENTER				
SA 95-20	22(m)(5)	Improvements, alterations, and renovations to buildings and grounds including utility and mechanical systems in accordance with current master plan.	9,651,000	2,500,000	0	2,500,000
SA 95-20	22(m)(2)	Information systems improvements and modifications including infrastructure improvements.	6,750,000	750,000	0	750,000

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
SA 95-20	22(m)(4)	New and replacement equipment.	8,775,000	2,200,000	0	2,200,000
SA 95-20	22(m)(6)	Replacement and improvements to network wiring.	500,000	500,000	0	500,000
PA 96-181	2(c)	Alterations and improvements to multidiscipline labs, including planning.	0	238,700	3,700,000	3,938,700
		REGIONAL COMMUNITY TECHNICAL COLLEGES				
		All Community-Technical Colleges				
SA 95-20	22(n)(1)(A)	Alterations and improvements to buildings and grounds, including fire, safety, and handicapped code compliance projects and purchase property and related costs.	10,755,000	4,000,000	1,000,000	5,000,000
SA 95-20	22(n)(1)(B)	Alterations and improvements in compliance with the ADA including fire, safety, and Engery conservation projects.	750,000	750,000	0	750,000
SA 95-20	22(n)(1)(C)	New and replacement of equipment, including instruction research and/or laboratory equipment.	9,500,000	4,000,000	0	4,000,000
SA 95-20	22(n)(1)(D)	Telecommunications and data processing equipment - Purchase and installation of new systems including networking of computer labs and college offices, and a compressed video system.	2,050,000	500,000	0	500,000
SA 95-20	22(n)(1)(E)	Alterations and improvements to buildings and technical instruction and support space renovations.	1,500,000	500,000	0	500,000
		Naugatuck Valley Community-Technical College				
SA 95-20	22(n)(2)	Alterations and improvements in compliance with the ADA.	1,106,000	750,000	0	750,000
		Norwak Community-Technical College				
SA 95-20	22(n)(3)	Alterations and improvements in compliance with the ADA.	1,200,000	1,200,000	0	1,200,000
		Middlesex Community-Technical College				
SA 95-20	22(n)(4)	Alterations and improvements to heating, ventilating and air conditioning systems, including energy conservation and code compliance.	190,000	2,100,000	0	2,100,000
		CONNECTICUT STATE UNIVERSITY				
		All Universities				
PA 96-181	2(d)(1)(A)	Purchase and installation of new and replacement equipment.	15,700,000	4,000,000	4,000,000	8,000,000
PA 96-181	2(d)(1)(B)	Land acquisition and development for academic needs and for additional parking.	6,400,000	0	800,000	800,000
		At Central Connecticut University				
SA 95-20	22(o)(2)(A)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	8,970,000	3,000,000	0	3,000,000
SA 95-20	22(o)(2)(B)	Planning for the upgrade primary electrical system and various site improvements associated with the closure of Wells Street.	0	545,000	0	545,000
SA 95-20	22(o)(2)(C)	Planning for the renovations and improvements to DiLoreto Hall.	0	530,000	0	530,000
SA 95-20	22(o)(2)(D)	Planning for parking lot improvements at Burritt Library, Welte Hall, and the Student Center.		194,000	0	194,000
SA 95-20	22(o)(2)(E)	Planning for renovations and improvements to Willard Hall including demolition, upgrade of HVAC systems, and fire safety, and handicapped accessibility improvements.	0	506,000	0	506,000
SA 95-20	22(o)(2)(F)	Renovations and improvements to Copernicus Hall	0	2,145,000	0	2,145,000

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
SA 95-20	22(o)(2)(G)	Development of a facility for the School of Business.	2,000,000	26,996,000	0	26,996,000
		At Southern Connecticut University				
SA 95-20	22(o)(3)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	3,703,000	4,000,000	0	4,000,000
PA 96-181	2(d)(3)(A)	Planning for renovations and expansion at Eagelman Hall.	0	0	2,225,000	2,225,000
PA 96-181	2(d)(3)(A)	Planning for new physical plant building.	0	0	600,000	600,000
		At Eastern Connecticut University				
SA 95-20	22(o)(4)(A)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	5,348,000	3,000,000	0	3,000,000
SA 95-20	22(o)(4)(B)	Planning for the replacement of a prefabricated, buried high temperature hot water distribution system located on the North Campus.	0	472,000	0	472,000
SA 95-20	22(o)(4)(C)	Planning for a security monitoring system throughout the North and South Campus, and additional lighting.	0	98,000	0	98,000
PA 96-181	2(d)(2)(A)	Planning for perimeter road and additional parking.	0	0	150,000	150,000
PA 96-181	2(d)(2)(B)	Purchase and installation of new equipment for the new library	0	0	800,000	800,000
		At Western Connecticut University				
SA 95-20	22(o)(5)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	3,056,000	3,000,000	0	3,000,000
		DEPARTMENT OF CHILDREN & FAMILIES				
SA 95-20	22(p)(1)	Alterations and renovations to facilities in accordance with current codes, including energy conservation improvements.	6,750,000	500,000	0	500,000
SA 95-20	33(h)(1)	Grants-in-aid for construction, alterations, repairs, and improvements to residential facilities, group homes, shelters and permanent family residences.	13,460,000	500,000	0	500,000
SA 95-20	33(h)(2)	Grants-in-aid to private non-profit mental health clinics for children for fire, safety, and environmental improvements including expansion.	2,850,000	250,000	0	250,000
		JUDICIAL DEPARTMENT				
PA 96-181	2(e)(1)	Development of a new Juvenile Matters and Detention Center including acquisition of land and parking in Bridgeport.	18,082,000	0	4,500,000	4,500,000
SA 95-20	22(r)(3)	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including ADA code compliance and other code improvements and energy conservation measures.	17,522,758	4,000,000	0	4,000,000
SA 95-20	22(r)(4)	Security improvements at various facilities.	4,500,000	500,000	0	500,000
SA 95-20	22(r)(5)	Improvements to telecommunication systems at court facilities statewide.	500,000	500,000	0	500,000
		Stamford Courthouse				
SA 95-20	22(r)(1)	Telecommunication equipment and wiring.	68,695,399	3,400,000	0	3,400,000
		Litchfield JD / GA Court Complex				
SA 95-20	22(r)(2)	Planning for the development of a Litchfield JD/GA court complex, including acquisition of land.	0	4,000,000	0	4,000,000

408 - Bond Authorizations

Act	Section	Agency/Project	Prior Authorizations	FY 97 Original Authorization	Additional Authorization	FY 97 Revised Authorization
		New London Courthouse				
SA 95-20	22(r)(6)	Exercise of purchase option for courthouse	0	250,000	0	250,000
		Danielson Couthouse				
PA 96-181	2(e)(2)	Development of new couthouse complex in Danielson.	6,622,000	0	2,500,000	2,500,000
		Waterbury Courthouse				
PA 96-181	2(e)(3)	Development of new couthouse complex in Waterbury.	36,058,242	0	1,500,000	1,500,000
		CONTINGENCY RESERVE				
PA 96-181	95	Contingency Reserve.	0	1,603,900	5,000,000	6,603,900
		Total General Obligation Bond Authorizations		516,135,250	141,890,525	658,025,775
		Total Special Tax Obligation Bond Authorizations		189,800,000	0	189,800,000
		Total Revenue Bond Authorizations		41,000,000	0	41,000,000
		Total UConn 2000 Bond Authorizations		112,001,000	0	112,001,000
		Total Bond Authorizations		858,936,250	141,890,525	1,000,826,775

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION AS OF MAY 31, 1996

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1996-97. Included in the schedule are all bond projects authorized in previous years which have unallocated balances remaining, as well as new authorizations and changes to previous authorizations made by the 1996 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 84-52) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1995, and then by any 1995 or 1996 public acts, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. An amount within parentheses, in this column, represents repeal of the authorization. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of May 31, 1996. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Legislative Management			
State Capitol Preservation and Restoration Commission structures, site and facility improvements, SA 87-77, Sec. State Capitol and Legislative Office Building and related structures, site and facility improvements, SA 87-77, Sec. 2(a)(1); SA 89-52, Sec. 126; SA 91-7, (JSS), Sec. 102; SA 92-3, (MSS), Sec. 84	3871	$1,945,190	$185,200
Secratary of the State			
Purchase and installation of equipment for completion of the voter registry, and computerization of campaign finance records. Sa 95-20, Sec. 22(q)	3961	500,000	500,000
Office of Policy and Management			
Grants-in-aid to municipalities, municipal entities or nonprofit organizations which are exempt from taxation under section 501(c)(3) of the Internal Revenue Code of 1954 or any subsequent corresponding Internal Revenue Code of the United States for urban development projects including housing, economic development, transportation, environmental protection, public safety and human resources projects and programs, CGS 4-66c(b)(6)(B); PA 93-1,(JSS), Sec. 1(b)(6)(B) PA 95-272, Sec 1(b)(6)(B), PA 96-181, Sec. 104.	3795	85,300,000	87,140,787
Local Capital Improvement Fund, CGS 7-538(a); PA 93-1, (JSS), Sec. 8(a), PA 95-272, Sec. 5(a)	1870	260,000,000	80,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes, SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec. 22(a), PA 94-2, (MSS), Secs. 32(a) & 127	3871 1873 1873	1,300,000 495,000 750,000	0 0 455,000
Bureau of Real Property Management, CGS 4-67h(a),(b); PA 93-1, (JSS), Sec. 2(a), SA 95-20, Sec.2(a)(1) & 22(2)(1).	3921 3961	1,000,000 250,000	250,000 250,000
Purchase of emission reduction credits, PA 94-2, (MSS), Sec. 17(a)(1)	3931	1,000,000	925,000
Planning and Development of an offender based tracking system to be used by state and local criminal justice agencies. SA 95-20, Sec. 2(a)(3) & 22(a)(3)	3951 3961	3,850,000 7,300,000	2,950,000 7,300,000

410 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Development of an intergrated computerized revenue management system for the Department of Revenue Services. SA 95-20, Sec.2(a)(3) & 22(a)(2)	3951 3961	850,000 18,000,000	350,000 18,000,000
Capital Equipment Purchase Fund, CGS 4a-10; PA 93-1, (JSS), Sec. 3(a), PA 95-272, Sec. 2(a) & 5(a)	1872	102,700,000	12,081,938
Department of Veterans' Affairs			
Feasibility study for individual housing units and skilled nursing facility - Rocky Hill, SA 90-34, Sec. 2(b)	3901	25,000	25,000
Alterations and renovations to buildings and grounds in compliance with the Amercians with Disabilities Act. SA 95-20, Sec. 2(b)(1) & 22(c)(1)	3951 3961	143,000 500,000	143,000 500,000
Planning for the upgrading of electrical distribution system SA 95-20, Sec. 22(c)(2)	3951	135,000	135,000
Planning for the alterations and renovations to the residential and rehabilitations service clinic. SA 95-20, Sec. 22(c)(3)	3961	80,000	80,000
Planning for renovations for improvements to the water and steam distributions systems. SA 95-20, Sec. 22(c)(4)	3961	100,000	100,000
Department of Public Works			
Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1); SA 91-7, (JSS), Sec. 2(b)(1) & 183; SA 93-2, (JSS), Sec. 2(b)(3) & Sec. 30(a)(2); PA 94-2, (MSS), Sec. 153, SA 95-20, Sec. 2(c)(2) & 22(b)(2)	3931 3651	12,000,000 12,000,000	4,052,980 12,000,000
Development of a governmental office center, New Britain, SA 86-54, Sec. 2(b)(7); SA 90-34, Sec. 147; SA 92-3, (MSS), Sec. 2(c)(4) & 72	3921	1,000,000	1,000,000
Development of state-owned office facilities through acquisition of land and/or buildings, including at least $2,200,000 for the development of a new facility for Charter Oak State College SA 91-7, (JSS), Sec. 2(b)(4); SA 92-3, (MSS), Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(b)(1) & Sec. 30(a)(1); PA 94-2, (MSS), Sec. 152, SA 95-20, Sec. 2(c)(1) PA 96-181, Sec. 87	3911 3921 3931 3931 3951 3691	20,000,000 45,200,000 30,100,000 68,100,000 10,000,000 12,000,000	291,82 50,77 9,383,83 2,489,85 10,000,00 12,000,00
Removal or encapsulation of asbestos in state-owned buildings. SA 95-20, Sec. 22(b)(3)	3961	5,000,000	5,000,00
Removal or replacement of underground storage tanks. SA 95-20, Sec. 22(b)(4)	3961	1,000,000	1,000,00
Access road and related improvements to proposed Connecticut Technology Park, SA 93-2, (JSS), Sec. 2(b)(7)	3931	360,000	360,00
University of Connecticut, Storrs			
Construction of an access road and utility improvements in the area of the University of Connecticut Educational Properties, Inc. development, SA 90-34, Sec. 2(c)(6)	3901	4,240,000	3,150,00
Department of Public Safety			
Statewide telecommunications system, including two-way radio	3891	19,100,000	2,029,68

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
system, land acquisition, site improvements, construction and equipment including communications command center SA 82-46, Sec. 2(d)(2); SA 83-17, Sec. 2(c)(2), (JSS); SA 84-54, Sec. 2(c)(1); SA 87-77, Sec. 2(c)(3); SA 88-77, Sec. 203; SA 89-52, Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(c)(1) & Sec. 30(b)(1), SA 95-20, Sec. 2(d)(1) & 22(d)(1)	3931 3931 3951 3961	6,500,000 32,400,000 1,900,000 5,100,000	6,500,000 13,418,630 1,900,000 5,100,000
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks , SA 88-77 Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2); SA 89-52, Sec. 2(c)(2) SA 90-34, Sec. 2(d)(3) & 206; SA 92-3, (MSS), Sec. 2(d) SA 93-2, (JSS), Sec. 30(b)(2) & 126, SA 95-20, Sec.2(d)(5) & Sec. 22(d)(6)	3931 3961	1,000,000 2,000,000	1,000,000 2,000,000
Planning for and construction of an emergency services facility at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 2(c)(2)	3931	250,000	250,000
Alterations, renovations and improvements to the State Police Training Academy buildings at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 30(b)(3)	3931	800,000	800,000
Emergency Services Facility, including canine training and vehicle impound area. SA 95-20, Sec. 2(d)(2), PA 96-181, Sec. 71	3951	2,410,000	1,530,000
Planning for renovations and improvements to to a building at Mansfield Training School for an Eastern District Headquarters facility. SA 95-20, Sec. 2(d)(3) & 22(d)(3)	3951 3961	180,000 1,630,000	180,000 1,630,000
Renovations to telephone systems. SA 95-20, Sec. 2(d)(4)	3951	875,000	875,000
Alterations and improvements to facilities in accordance with the Amercians with Disabilities Act requirements. SA 95-20, Sec. 2(d)(6) & 22(d)(7)	3931 3961	300,000 525,000	300,000 525,000
Alterations and improvements to facilities for the removal and disposal of lead. SA 95-20, Sec. 2(d)(7)	3951	50,000	50,000
Improvements to E-911 systems at various barracks. SA 95-20, Sec. 2(d)(8)	3951	605,000	605,000
Develpoment of a forensic laboratory, Phase II, Meriden. SA 95-20, Sec. 22(d)(2), PA 96-181, Sec. 88.	3961	4,390,000	4,390,000
Planning for new barracks facility in East Hartford for Troop H and support facilities. SA 95-20, Sec. 22(d)(4)	3961	256,650	256,650
Planning for renovations and improvements to Troop I barracks in Bathany. SA 95-20, Sec. 22(d)(5)	3961	150,000	150,000
Municipal Police Training Council			
Darkroom conversion, SA 93-2, (JSS), Sec. 2(d)(1)	3931	80,000	80,000
Department of Motor Vehicles			
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d)	3871 3891	11,000,000 5,000,000	1,346,825 5,000,000
Alterations and improvements to regional branch offices statewide. SA 95-20, Sec. 2(e)(1)	3951	490,000	490,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Code compliance at various locations in accordance with the American Disabilities Act. SA 95-20, Sec. 2(e)(2)	3951	340,000	340,000
Renovations and improvements to the headquarters building, Wetherfield. SA 95-20, Sec. 22(e)	3961	3,000,000	3,000,000
Military Department			
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A); SA 87-77, Sec. 2(c)(9)(A); SA 88-77, Sec. 2(h)(1); SA 89-52, Sec. 2(e)(2); SA 90-34, Sec. 2(e)(1) & 121; SA 92-3, (MSS), Sec. 2(e)(3); SA 93-2, (JSS), Sec. 2(e)(2) & Sec. 30(c)(1); PA 94-2, (MSS), Sec. 120, SA 95-20, Sec. 2(f)(1) & 22(f)(1)	3931 3961	500,000 500,000	500,000 500,000
Improvements and renovations to the New Haven Armory including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(6); SA 90-34, Sec. 2(e)(3); PA 94-2, (MSS), Sec. 60	3871 3901	92,000 1,650,000	0 1,442,500
Renovate armory and training facility, 2nd Company Governor's Horse Guard, Newtown, SA 90-34, Sec. 2(e)(5)	3901	500,000	435,000
State matching funds for anticipated federal reimbursable projects, SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C); SA 87-77, Sec. 2(c)(9)(B); SA 88-77, Sec. 2(h)(2); SA 89-52, Sec. 2(e)(3); SA 90-34, Sec. 2(e)(2); SA 92-3, (MSS), Sec. 2(e)(2); SA 93-2, (JSS), Sec. 2(e)(3) & Sec. 30(c)(2); PA 94-2, (MSS), Secs. 83, 119 & 136, SA 95-20, Sec. 2(f)(2) & 22(f)(2)	3951 3961	300,000 300,000	300,000 300,000
Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Sec. 2(e)(4) & Sec. 30(c)(4); PA 94-2, (MSS), Sec. 156, SA 95-20, Sec. 2(f)(3) & 22(f)(3)	3931 3951 3961	180,000 1,000,000 1,000,000	180,000 800,000 1,000,000
Renovate aviation buildings for military use at Bradley International Airport, SA 93-2,(JSS), Sec. 30(c)(3)	3951	150,000	150,000
Improvements to aviation facilities at the Groton/New London Airport and Bradley International Airport, PA 94-2, (MSS), Sec. 17(b)(1)	3931	1,320,000	449,600
Code compliance improvement to the Organizational Maintenance facility, Branford. SA 95-20, Sec. 2(f)(4)	3931	180,000	180,000
Construction of new armory, 1st Governor's Horse Guard, Avon. SA 95-20, Sec. 22(f)(6)	3961	700,000	700,000
Planning for renovations, improvements and expansion at Camp Hartell. PA 96-181, Sec. 2(a)	3961	1,400,000	1,400,000
Department of Agriculture			
Purchase of development rights to preserve agricultural lands, CGS 22-26hh; PA 95-272, Sec. 10	3783	79,250,000	5,302,084
Oyster cultch restoration. SA 95-20, Sec. 22(g)	3961	500,000	500,000
Department of Environmental Protection			
Division of Central Office			
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and	1873 1873	5,000,000 5,000,000	890,699 4,425,461

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes and for the inventory of all state and municipal holdings in open space, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1); SA 86-54, Sec. 2(e)(1); SA 87-77, Sec. 2(d)(2); SA 88-77, Sec. 23(j)(1); SA 89-52, Sec. 23(a)(2); SA 89-52, Sec. 46; SA 90-34, Sec. 23(d)(2) & 149; SA 91-7, (JSS), Sec. 89; SA 92-3, (MSS), Sec. 73; SA 93-2, (JSS), Sec. 75 & 95, SA 95-20, Sec. 2(h)(1)	1873	2,000,000	2,000,000
Acquisition of land for the development of a Scantic River state park, SA 89-52, Sec. 2(g)(15); SA 92-3, (MSS), Sec. 2(g)(6) & 121	3921	400,000	95,000
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5); SA 82-46, Sec. 2(e)(9); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10); SA 87-77, Sec. 2(d)(16); SA 88-77, Sec. 2(j)(10); SA 89-52, Sec. 2(g)(14); SA 92-3, (MSS), Sec. 64; PA 94-2, (MSS), Sec. 71	3871 3871	1,500,000 750,000	877,400 750,000
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3891	2,500,000	2,153,500
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1); SA 89-52, Sec. 2(g)(1); SA 90-34, Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(g)(1) & 103; SA 93-2, (JSS), Sec. 2(g)(1), Sec. 30(d)(1) & 104, PA 96-181, Sec. 2(b)(1) & 54	3901 3921 3931 3961	15,000,000 4,000,000 5,000,000 3,000,000	18,177 85,000 4,302,000 3,000,000
Grant-in-aid to the town and city of New Haven and the town of Hamden for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, SA 88-77, Sec. 23(j)(21); SA 89-52, Sec. 23(a)(10)	1873	125,000	125,000
Silver Sands State Park landfill closure and development of and improvement to the park, and Great Creek drainage improvements, SA 91-7, (JSS), Sec. 2(d)(7)	3911	3,900,000	3,900,000
Access roads, utilities, parking/bathouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861	1,300,000	391,250
East-West connector road and state park development, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7); SA 93-2, (JSS), Sec. 85	3871	2,000,000	1,752,000
Modernization and improvements to state-owned recreational and conservation areas, and replacement of underground storage tanks, SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3); SA 86-54, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(6); SA 88-77, Sec. 2(j)(6); SA 89-52, Sec. 2(g)(2); SA 90-34, Sec. 2(h)(3); SA 90-34, Sec. 93 & 122; SA 92-3, (MSS), Sec. 120 SA 95-20, Sec. 2(h)(6) & 22(h)(6)	3861 3901 3951 3961	2,000,000 5,000,000 1,000,000 1,000,000	49,680 55,485 784,700 1,000,000
American's with Disabilities Act improvements at state-owned recreational areas, SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5); SA 93-2, (JSS), Sec. 2(g)(3) & Sec. 30(d)(3), SA 95-20, Sec. 2(h)(5) & 22(h)(5)	3951 3961	1,000,000 1,000,000	1,000,000 1,000,000
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102,	3871 3871	1,150,000 1,000,000	294,986 1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Sec. 2(e)(2); SA 87-77, Sec. 2(d)(5), SA 95-20, Sec.2(h)(4) & Sec. 22(h)(3)	3961	1,000,000	1,000,000
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3871	3,000,000	2,431,500
Three new bathhouses at Sherwood Island State Park, SA 90-34, Sec. 2(h)(6)	3901	650,000	650,000
Alterations and improvements, including improved water quality and new wells at Quinebaug Valley Fish Hatchery, SA 90-34, Sec. 2(h)(4); SA 91-7, (JSS), Sec. 2(d)(4); SA 92-3, (MSS), Sec. 2(g)(4); SA 93-2, (JSS), Sec. 2(g)(4) & Sec. 30(d)(4)	3931	3,500,000	2,799,187
Grant-in-aid to the town and city of Derby for renovations to the green, SA 90-34, Sec. 23(d)(40)	1873	300,000	300,000
Division of Environmental Quality			
Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield, SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14); SA 90-34, Sec. 150; SA 91-7, (JSS), Sec. 2(d)(5), 49 & 75	3911	3,000,000	3,000,000
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15); SA 88-77, Sec. 2(j)(11)	3871	100,000	67,30
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4); SA 80-41, Sec. 2(d)(1); SA 81-71, Sec. 2(c)(1); SA 82-46, Sec. 2(e)(2); PA 82-1, Sec. 12(e)(2), (JSS); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3); SA 88-77, Sec. 2(j)(2); SA 89-52, Sec. 2(g)(3); SA 90-34, Sec. 2(h)(2); SA 91-7, (JSS), Sec. 2(d)(1); SA 92-3, (MSS), Sec. 2(g)(2); SA 93-2, (JSS), Sec. 2(g)(2) & Sec. 30(d)(2), SA 95-20, Sec. 2(h)(2) & 22(h)(1)	3841 3871 3911 3921 3931 3931 3931 3961	4,000,000 1,000,000 2,000,000 1,300,000 1,000,000 1,000,000 3,000,000 2,000,000	31,38 9,32 3,91 11,37 8,72 127,46 709,40 2,000,00
Flood control projects - Island Brook, Bridgeport, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS); SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46	3871	5,800,000	4,597,58
Grant-in-aid to the town and city of Bridgeport for design and construction of the Ox Brook flood control project, SA 90-34, Sec. 23(d)(34)	1873	1,000,000	580,57
Grant-in-aid to the town and city of Bridgeport for design and construction of a flood control project in the northeast corner of said town and city, SA 90-34, Sec. 23(d)(33)	1873	1,150,000	995,0
Mill brook - Piper Brook flood control project in Newington and New Britain, including replacement of bridges over Piper Brook, SA 91-7, (JSS), Sec. 2(d)(6)	3911	815,000	440,0
Yantic River flood control project, Norwich and Franklin, SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,0
Various flood control and shore and erosion control projects, SA 88-77, Sec. 2(j)(4); SA 89-52, Sec. 2(g)(4); SA 90-34, Sec. 2(h)(5); SA 91-7, (JSS), Sec. 126; SA 93-2, (JSS), Sec. 2(g)(5) & Sec. 30(d)(5), SA 95-20, Sec. 2(h)(3) & Sec. 22(h)(4)	3891 3901 3931 3931 3931 3961	1,200,000 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000	1,3 7,7 1,154,2 1,270,0 1,500,0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Lakes restoration program in accordance with sections 22a-339a through 22a-339e of the general statutes. PA 96-181, Sec. 2(b)(2)	3961	1,000,000	1,000,000
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects, SA 93-2 (JSS), Sec. 22(a)(2) & Sec. 50(a)(2), SA 95-20, Sec.13(a)(2) & Sec. 33(a)(2)	1873 1873	3,000,000 3,000,000	728,456 3,000,000
Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Sec. 22(a)(1) & Sec. 50(a)(1) SA 95-20, Sec. 13(a)(1) & 33(a)(1)	1873 1873 1873	950,000 3,000,000 3,000,000	23,267 2,796,959 3,000,000
Grants-in-aid to municipalities for solid waste recycling including the purchase of collection equipment and materials, SA 88-77, Sec. 23(j)(2); SA 89-52, Sec. 23(a)(1); SA 90-34, Sec. 23(d)(1) & Sec. 273; SA 91-7, (JSS), Sec. 23(a); SA 92-3, (MSS), Sec. 135, 167 & 189	1873 1873 1873	2,800,000 14,000,000 5,400,000	353,145 14,886 1,530,142
Identification, investigation, containment, or removal or mitigation of contaminated industrial sites, SA 93-2, (JSS), Sec. 22(a)(3) & Sec. 50(a)(3), SA 95-20, Sec. 13(a)(4)	1873 1873	10,000,000 5,000,000	10,000 5,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a); SA 91-7, (JSS), Sec. 120; SA 92-3, (MSS), Sec. 22(b)(1); SA 93-2, (JSS), Sec. 50(a)(5), SA 95-20, Sec. 13(a)(3) & Sec. 33(a)(3)	1874 1873 1873 1873 1873	5,000,000 4,000,000 5,000,000 9,000,000 9,000,000	1,080,000 4,000,000 0 6,005,000 9,000,000
For capitalization of the Special Contraminated Property Loan Fund established under PA 95-190. PA 96-250.	3961	5,000,000	5,000,000
Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management, SA 93-2, (JSS), Sec. 22(a)(4) & Sec. 50(a)(4)	1873 1873	1,000,000 500,000	360,235 500,000
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements, SA 88-77, Sec. 23(j)(33)	1873	1,750,000	1,570,785
Grant-in-aid to the town of Hamden for storm drainage and flood control at Colonial Drive, SA 90-34, Sec. 23(d)(20)	1873	150,000	150,000
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3891	200,000	150,000
Grant-in-aid to the town and city of Meriden for the deepening or dredging of Harbor Brook, SA 89-52, Sec. 23(a)(8)	1873	200,000	185,000
Grants-in-aid to municipalities for improvements to incinerators and landfills, SA 93-2, (JSS), Sec. 22(a)(5)	1873	3,900,000	555,000
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, SA 93-2, (JSS), Sec. 22(a)(6), PA 96-181, Sec. 49	1873	6,000,000	6,000,000
Clean Water Fund, CGS 22a-483(a); PA 93-1, (JSS), Sec. 12(a); PA 94-2, (MSS), Sec. 10, PA 95-272, Sec.1(b)(1) & 11	6864	552,750,000	145,727,502

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Department of Environmental Protection - Revenue Bonds			
Grants-in-aid and low interest revolving loans through the Clean Water Fund, CGS 22a-483(d); PA 93-1, (JSS), Sec. 13(d); PA 94-2, (MSS), Sec. 11, PA 95-272, Sec. 12	6864	592,300,000	217,909,448
Historical Commission			
Repairs and improvements to the Kent Iron Furnace at the Sloane-Stanley Museum, Kent, SA 93-2, (JSS), Sec. 2(h)	3931	200,000	200,000
Grants-in-aid for restoration and preservation of historical structures and landmarks. SA 95-20, Sec. 13(f) & 33(c)	3951 3961	150,000 150,000	150,000 150,000
Department of Economic and Community Development			
Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous materials including asbestos and lead-based paint in public housing projects and residential structures (at least $5 million of the total for grants and loans, including technical assistance, for a lead-based paint abatement program, including acquisition and related costs of lead-free housing), emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development, predevelopment grants and loans, reimbursement for state and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, construction, acquisition and related rehabilitation, funding under various programs with respect to projects of the Corporation for Supportive Housing funding under various programs with respect to participation in the Urbank Program, and participation in federal programs, together with administrative of the Department of Housing associated with those programs that are eligible under the General Statutes, SA 88-77, Sec. 9; SA 89-52, Sec. 9 & Sec. 172; SA 90-34. Sec. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Sec. 9(a) & 157; SA 93-2, (JSS), Sec. 9 & Sec. 37; PA 94-2, (MSS), Sec. 161 SA 95-20, Sec.9 & PA 96-181, Sec. 77	1800 1800 1800	36,000,000 45,000,000 45,000,000	6,567,742 11,096,738 45,000,000
Economic development projects, CGS 4-66c(a),(b); PA 93-1, (JSS), Sec. 1(b)(1), PA 95-272, Sec. 1(b)(1)	3795	53,500,000	4,361,343
Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program, CGS 32-235(a), (b); PA 93-433, Sec. 7; PA 93-1, (JSS), Sec. 20(a) & (b); PA 94-2, (MSS), Sec. 196(a), PA 95-272 Sec. 20	1502	277,500,000	53,862,864
Energy and Environmental Technologies Deployment Center Program. PA 95-272, Sec. 18	1502	250,000	250,000
Connecticut Education and Job Training Technologies Deployment Center Programs. PA 95-272, Sec 18	1502	250,000	250,000
Connecticut fund in accordance with the provisions of section 8 of special act 77-47, SA 77-47, Sec. 2(g)(2); SA 78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3); SA 86-54, Sec. 23(a)(12);	1874	2,000,000	2,549

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
SA 87-77, Sec. 29(b)(2); SA 88-77, Sec. 29(a)(2); SA 92-3, (MSS), Sec. 22(c)(2)			
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial, SA 90-34, Sec. 23(e)(19)	1873	50,000	50,000
Grant-in-aid to the town and city of Waterbury for land acquisition and construction of public parking and related infrastructure improvements at North Square, SA 88-77, Sec. 29(a)(37); SA 90-34, Sec. 23(e)(26) & 251	1873	650,000	650,000
Grant-in-aid to East Hartford for development of Bicentennial Square Park and a Veterans Memorial, SA 90-34, Sec. 23(e)(4)	1873	600,000	50,000
Grant-in-aid to the Science Museum for development of a new facility in East Hartford, SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3); SA 93-2, (JSS), Sec. 50(b)(3)	1873	4,500,000	4,500,000
Grant-in-aid to the town and city of New Britain for a portion of the cost of the construction of a municipal parking garage, SA 89-52, Sec. 23(b)(5)	1873	7,500,000	7,500,000
Grant-in-aid to the town and city of New Haven for improvement and expansion of the Long Wharf Visitors and Information Center, SA 90-34, Sec. 23(e)(15); SA 91-7, (JSS), Sec. 229	1873	100,000	100,000
Grant-in-aid to the town and city of New Haven for a vocational training center for project MORE, SA 90-34, Sec. 23(e)(32); SA 91-7, (JSS), Sec. 230	1873	400,000	400,000
Grant-in-aid to the town and city of Ansonia for a veteran's memorial, SA 90-34, Sec. 23(e)(37)	1873	100,000	100,000
Connecticut Development Authority			
Industrial Building Mortgage Insurance Fund, CGS 32-22(a); PA 93-382, Sec. 29(a); PA 93-1, (JSS), Sec.39(a); PA 94-2, (MSS), Sec. 197	7202	26,000,000	1,000,000
Connecticut Works Fund, CGS 32-23ll; PA 93-433, Sec. 6; PA 93-1, (JSS), Sec. 1(a); PA 94-2, (MSS), Sec. 201, PA 95-272 Sec. 15	1504	157,100,000	33,000,000
Guarantees of loans and other investments program, CGS 32-262; PA 93-1, (JSS), Sec. 27(a); PA 94-2, (MSS), Sec. 190	1501	39,000,000	9,000,000
Connecticut Innovations, Incorporated			
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(2)	6024	12,450,000	10,004,400
Promote the research, development and marketing of new technologies and products - Innovation Capital Act of 1989, CGS 32-41; PA 93-1, (JSS), Sec. 18 PA 95-272, Sec. 17	6024	53,250,000	10,395,100
Charles Goodyear Cooperative Research and Development grants - Matching funds for cooperative high technology research and development projects and programs within Connecticut, CGS 10a-25b(b)(2)(A); SA 91-7, (JSS), Sec. 23(b)(4); SA 92-3, (MSS), Sec. 22(d)(3); SA 93-2, (JSS), Sec. 22(d)(2) & Sec. 50(c)(2), SA 95-20, Sec.13(c)(3) & 33(c)(4)	1873 1873	1,000,000 1,000,000	1,000,000 1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Cooperative higher education/economic development projects and programs, SA 93-2, (JSS), Sec. 22(d)(1) & Sec. 50(c)(1) SA 95-20, Sec. 13(c)(4)& 33(c)(3)	1873	7,000,000	375,000
	1873	7,000,000	1,000,000
	1873	4,000,000	3,250,000
	1873	4,000,000	4,000,000
Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program, SA 93-2, (JSS), Sec. 22(d)(4) & Sec. 50(c)(4), SA 95-20, Sec. 13(c)(1) & 33(c)(1)	1873	1,000,000	300,000
	1873	1,000,000	1,000,000
	1873	1,000,000	1,000,000
	1873	1,000,000	1,000,000
Federal Research Leverage Grant Program to assist both universities and industries to provide a match to obtain Federal research funds, SA 93-2, (JSS), Sec. 22(d)(5) & Sec. 50(c)(5)	1873	2,500,000	2,500,000
Advanced Technology Centers: State matching funds for federal and/or private funds. SA 95-20, Sec. 33(c)(2)	1873	3,000,000	3,000,000
Department of Public Health			
Grant-in-aid to the Hill Health Center in New Haven for repair and improvements of facilities, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g); SA 89-52, Sec. 23(k); SA 90-34, Sec. 241; SA 93-2, (JSS), Sec. 94	1873	250,000	250,000
	1873	250,000	250,000
	1873	1,500,000	419,039
Grants-in-aid to Community Health Centers and Primary Care Organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings, SA 91-7, (JSS), Sec. 23(c)(1); SA 93-2, (JSS), Sec. 22(e) & Sec. 50(d); PA 94-2, (MSS), Sec. 166	1873	1,000,000	71,887
	1873	1,500,000	50,549
	1873	7,000,000	57,271
Grants-in-aid to nonprofit organizations for the purchase or renovation of any health care facility licensed under section 19a-490a of the CGS, for persons with acquired immune deficiency syndrome or AIDS-related complex, SA 91-7, (JSS), Sec. 23(c)(2); SA 93-2, (JSS), Sec. 173	1873	3,500,000	360,000
Department of Mental Retardation			
Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities, SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Sec. 2(f)(1); SA 88-77, Sec. 2(m)(1); SA 89-52, Sec. 2(i)(1), Secs. 102, 116 & 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Sec. 2(i)(1), Sec. 30(e)(1) & 176, SA 95-20, Sec. 2(i)(2) & 22(i)(2)	3891	2,500,000	0
	3901	3,060,000	15,200
	3921	5,230,000	0
	3931	4,050,000	205,883
	3931	1,350,000	1,350,000
	3931	7,000,000	6,407,500
	3961	4,000,000	4,000,000
Land acquisition, construction or purchase and renovation of specialized group homes, SA 80-41, Sec. 2(g)(2); SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1); SA 85-102, Sec. 141; SA 86-54, Sec. 121; SA 90-34, Sec. 96; SA 91-7, (JSS), Sec. 2(e); SA 92-3, (MSS), Sec. 2(h)(3), 61 & 176; SA 93-2, (JSS), Sec. 177	3921	7,870,000	517,500
Renovations and improvements for compliance with the Americans with Disabilities Act at all regional facilities and at Southbury Training School. SA 95-20, Sec. 2(i)(3)	3951	1,100,000	1,100,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Community residential revolving loan fund created under 17a-221 of the general statutes for private non-profit providers for renovations and improvements to community based residences including life safety, health, and environmental improvements. PA 96-181, Sec. 97	1873	2,000,000	2,000,000
Additions, alterations renovations, improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation. SA 95-20, Sec. 22(i)(1)	3961	500,000	500,000
Training Schools:			
Southbury			
Renovate cottage 35 for interim living space, renovate cottage 31 in accordance with current codes, design renovations for two other cottages, renovate bathrooms at Roselle School for handicapped accessibility, and air conditioning and utility improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3891	3,380,000	1,285,200
Replacement of hot water storage tanks at all cottages, improvements to the power plant system, renovations to two existing storage areas, and planning for renovations to two cottages in accordance with current codes, including intermediate care facility standards, SA 88-77, Sec. 2(m)(2)	3871	1,000,000	81,000
Renovate cottages 4 and 21, install elevator and replace front steps at Roselle School, repair entrance to Health Center, Phase II air conditioning of client-occupied buildings and cottages, replace heating systems in cottages 40, 41 and 42, repair roof on administration building, repairs to water and sewer mains and sewage treatment plant, replace windows in cottages 18 and 34, and parking lot and powerhouse improvements, SA 90-34, Sec. 2(i)(2); SA 91-7, (JSS), Sec. 184	3901	4,218,000	1,024,314
Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects, SA 92-3, (MSS), Sec. 2(h)(2); SA 93-2, (JSS), Sec. 2(i)(2) & Sec. 30(e)(2), SA 95-20, Sec. 2(i)(1)	3921 3931 3931 3931	875,000 1,000,000 2,000,000 1,200,000	231,160 571,000 638,585 1,200,000
Department of Mental Health & Addiction Services			
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition, SA 79-95, Sec. 2(e); SA 86-54, Sec. 2(h)(1); SA 87-77, Sec. 2(g)(1); SA 88-77, Sec. 2(n); SA 88-77, Sec. 192, SA 89-52, Sec. 2(j); SA 90-34, Sec. 2(j)(1); SA 92-3, (MSS), Sec. 2(i)(1); SA 93-2, (JSS), Sec. 2(j)(1) & Sec. 30(f)(1), SA 95-20, Sec. 2(j)(1), PA 96-181, Sec.37 & 55	3931 3961	5,900,000 12,915,525	2,409,224 12,915,525
Grants-in-aid to private nonprofit organizations for community based facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1); SA 88-77, Sec. 23(a); SA 89-52, Sec. 23(c) & 175; SA 91-7, (JSS), Sec. 23(d) & 118; SA 92-3, (MSS), Sec. 22(e)(1); SA 93-2, (JSS), Sec. 22(f) & Sec. 50(e), PA 96-181, Sec. 63 & 81	1873	2,100,000	2,100,000

420 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Air conditioning of various patient-occupied and patient related areas in buildings at various facilities, SA 87-77, Sec. 2(g)(2); SA 90-34, Sec. 2(j)(2); SA 91-7, (JSS), Sec. 2(f)(1); SA 92-3, (MSS), Sec. 2(i)(2); SA 93-2, (JSS), Sec. 2(j)(2) & Sec. 30(f)(2)	3901	3,252,000	72,779
	3911	3,100,000	0
	3921	1,880,000	934,800
	3931	6,000,000	2,663,588
	3931	750,000	750,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with the campus master plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3), SA 95-20 2(j)(2) & Sec. 22(j)(2)	3901	3,000,000	3,000,000
	3931	10,000,000	1,195,942
	3931	2,765,000	1,265,000
	3961	2,540,000	2,540,000
Preservation of unoccupied departmental facilities or demolition in accordance with the Department of Mental Health Master Campus Plan, SA 93-2, (JSS), Sec. 2(j)(4) & Sec. 30(f)(5), SA 95-20, Sec. 2(j)(4)	3931	350,000	350,000
	3931	350,000	350,000
	3931	1,500,000	1,500,000
Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit, SA 90-34, Sec. 2(j)(4); SA 91-7, (JSS), Sec. 186	3901	2,000,000	1,069,239
Improvements to various mental health facilities in compliance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(j)(3) & Sec. 30(f)(4), SA 95-20, Sec. 2(j)(3)	3951	1,187,000	717,000
Design and installation of a sprinkler system in direct care patient buildings. SA 95-20, Sec. 22(j)(3)	3961	900,000	900,000
Grants-in-aid to private nonprofit organizations for community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(1); SA 85-102, Sec. 2(m); SA 86-54, Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA 89-52, Sec. 23(d)(1); SA 89-52, Sec. 105; SA 90-34, Sec. 23(h)(1); SA 92-3, (MSS), Sec. 22(f); SA 93-2, (JSS), Sec. 22(g)(1), Sec. 50(f)(1) & Sec. 120, SA 95-20, Sec. 13(e), PA 96-181, Sec. 50	1873	500,000	500,000
	1873	1,250,000	717,750
Grants-in-aid to private nonprofit organizations for new or expanded community residential or outpatient alcohol and drug abuse treatment facilities for capital costs related to start-up, SA 88-77, Sec. 23(b)(2); SA 89-52, Sec. 23(d)(2); SA 90-34, Sec. 23(h)(2) & 239; SA 91-7, (JSS), Sec. 23(e); SA 93-2, (JSS), Sec. 22(g)(2) & Sec. 50(f)(2)	1873	500,000	311,250
	1873	500,000	500,000
Fire, safety and environmental improvements, including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior building renovations, SA 87-77, Sec. 2(h)(1); SA 88-77, Sec. 2(o)(1); SA 89-52, Sec. 2(k)(1); SA 90-34, Sec. 2(k); SA 92-3, (MSS), Sec. 2(j); SA 93-2, (JSS), Sec. 2(k) & Sec. 30(g), PA 96-181, Sec. 37, 44 & 56	3891	2,000,000	18,080
	3901	2,000,000	0
Renovations, repairs and alterations to Litchfield Hall for use by the Berkshire Woods Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3); SA 89-52, Sec. 2(k)(2); SA 90-34, Sec. 259; SA 93-2, (JSS), Sec 108	3871	245,000	245,000
	3891	1,980,000	1,685,000
Planning for an addition for program and recreational space at Blue Hills Hospital, SA 88-77, Sec. 2(o)(4); SA 89-52, Sec 158	3871	340,500	340,500

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Finance and Administration			
Alterations, repairs, improvements, purchase or development of facilities, SA 93-1, (JSS), Sec. 2(a) & 24(a), PA 95-286, Sec 2(a), PA 95-286, Sec. 8(a)	3842	6,000,000	0
	3842	7,500,000	0
	3842	7,000,000	7,000,000
Bureau of Highways			
State bridge improvement, rehabilitation and replacement projects, SA 84-52, Sec. 2(a)(2); SA 85-101, Sec. 2(a)(2); PA 86-391, Sec. 2(b)(2); SA 87-76, Sec. 2(a)(2); SA 88-73, Sec. 2(a)(2); SA 89-30, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(2); SA 92-1, (MSS), Sec. 2(b)(2); SA 93-1, (JSS), Sec. 2(b)(6) & 24(b)(5), PA 95-286, Sec. 2(b)(5), PA 95-286, Sec. 8(b)(5)	3842	36,400,000	0
	3842	38,000,000	0
	3842	20,000,000	0
	3842	20,000,000	20,000,000
Intrastate highway program, including the installation of concrete median barriers at various locations, SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6); SA 88-73, Sec. 2(a)(5); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(4); SA 92-1, (MSS), Sec. 2(b)(4); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3) PA 95-286, Sec. 2(b)(3), PA 96-286, Sec. 8(b)(3)	3842	30,300,000	0
	3842	26,200,000	0
	3842	8,750,000	0
	3842	29,900,000	29,900,000
Interstate highway program, SA 84-52, Sec. 2(a)(4); SA 85-101, Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4); SA 88-73, Sec. 2(a)(6); SA 89-50, Sec. 2(a)(3); SA 90-1, (JSS), Sec. 2(a)(5); SA 92-1, (MSS), Sec. 2(b)(5); SA 93-1, (JSS), Sec. 2(b)(1) & 24 (b)(1), PA 95-286 Sec. 2(b)(1), PA 95-286, Sec. 8(b)(1)	3842	4,500,000	0
	3842	4,500,000	0
	3842	11,500,000	0
	3842	11,500,000	11,500,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas, SA 92-1, (MSS), Sec. 2(b)(6), SA 93-1, (JSS), Sec. 2(b)(5) & 24(b)(4), PA 95-286, Sec. 2(b)(4)	3842	6,000,000	0
	3842	6,000,000	0
	3842	6,000,000	0
	3842	6,000,000	6,000,000
Urban system program, SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Sec. 2(b)(3) & 24(b)(2), PA 95-286, Sec.2(b)(2), PA 95-286, Sec. 8(b)(2).	3842	3,400,000	0
	3842	3,400,000	0
	3842	12,100,000	0
	3842	12,000,000	12,000,000
Bureau of Policy and Planning			
Development of commuter parking facilities, including leasing of private facilities, SA 88-73, Sec. 2(e)(2); SA 90-1, (JSS), Sec. 2(e)(2); SA 93-1, (JSS), Sec. 2(c) & 24(c)	3842	1,500,000	0
	3842	1,500,000	0
Bureau of Aviation and Ports			
Improvements and renovations to ferry slips at various locations, deck repairs, additional warehouse space and site improvements at the State Pier, New London, SA 92-1, (MSS), Sec. 2(c)(1); SA 93-1, (JSS), Sec. 2(d)(1) & 24(d)(1), PA 95-286 Sec. 2(c)(1)	3842	6,500,000	0
	3842	6,500,000	0
	3842	200,000	0
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, excluding Bradley International Airport, SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Sec. 2(c)(1) & (2); SA 87-76, Sec. 2(c); SA 88-73, Sec. 2(c); SA 89-50, Sec. 2(c); SA 90-1, (JSS), Sec. 2(c); SA 92-1, (MSS), Sec. 2(c)(2); SA 93-1, (JSS), Sec. 2(d)(2) & 24(d)(2); PA 94-2,	3842	2,485,000	1,741,000
	3842	2,000,000	0
	3842	2,000,000	0
	3842	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
(MSS), Sec. 132, PA 95-286, Sec. 2(c)(2), PA 95-286, Sec. 8(c)(1)			
Reconstructions and improvements to the warehouse and state pier, New London, including site improvements. PA 95-286, Sec. 8(c)(2).	3842	300,000	300,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d); SA 92-1, (MSS), Sec. 2(d); SA 93-1, (JSS), Sec. 2(e) & 24(e), PA 95-286 Sec. 2(d) & 8(d)	3842 3842 3842 3842	30,200,000 26,300,000 34,000,000 34,000,000	0 0 0 34,000,000
Cost of issuance of special tax obligation bonds and debt service reserve, SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1, (JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f), PA 95-286, Sec. 2(e) & 8(e).	3842 3842 3842	21,175,000 22,100,000 18,100,000	0 0 18,100,000
Department of Transportation - Revenue Bonds			
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a); PA 91-4, (JSS), Sec. 14(a)	6300	104,000,000	4,000,000
Department of Social Services			
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities, CGS 4-66c(b)(4); PA 93-1, (JSS), Sec. 1(b)(4)	3795	39,100,000	2,350,779
Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees, CGS 17-593(a); PA 93-1, (JSS), Sec. 24(a)	1843	5,775,000	1,483,095
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, CGS 17-600(c); PA 93-1, (JSS), Sec. 25(c)	1879	9,100,000	4,200,195
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and related facilities for victims of domestic violence, emergency shelters and related facilities for the homeless and food distribution facilities, SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1); SA 89-52, Sec. 23(e)(1); SA 90-34, Sec. 23(i)(1); SA 91-7, (JSS), Sec. 23(f); SA 92-3, (MSS), Sec. 22(g); SA 93-2, (JSS), Sec. 22(h)(1) & Sec. 50(g)(1) SA 95-20, Sec. 13(g) & 33(f)	1873 1873 1873 1873 1873 1873 1873 1873 1873 1873 1873	1,300,000 4,000,000 2,200,000 1,275,000 8,000,000 3,800,000 3,500,000 1,500,000 3,000,000 ~~1873~~ ~~8,000,000~~	0 4,479 39,500 0 2,729 98,176 103,300 825,000 567,824 3,000,000
Grant-in-aid to the town and city of New Haven for a multi-service community center in the Hill section, SA 90-34, Sec. 23(i)(25)	1873	200,000	200,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Department of Education			
School building projects, CGS 10-287d; PA 95-272, Sec. 8	3089	1,316,100,000	130,000,000
Grants to the town and city of Hartford for the purpose of a school building project for a facility for the Montessori Building Blocks magnet school, SA 89-52, Sec. 39(b); SA 93-21, Sec. 1(a)	3089	18,000,000	17,100,000
Grants to the town and city of Hartford for the purpose of a school building project for the magnet inter-district University School, SA 93-21, Sec. 4(a); PA 94-2, (MSS), Sec. 170	3089	12,900,000	12,067,500
Grant to the Capitol Region Education Council for the purpose of a school building project for a facility for the Early Childhood Regional Educational Center, SA 93-21, Sec. 6(a); PA 94-2, (MSS), Sec. 172	3089	14,500,000	13,935,000
Grants to the town and city of Hartford for the purpose of a school building project for the magnet Language Immersion School, SA 93-21, Sec. 12(a); PA 94-2, (MSS), Sec. 176	3089	6,051,000	6,051,000
Grant to the town and city of Hartford for the leasing of a temporary facility for the magnet Language Immersion School, SA 93-21, Sec. 13(a)	3089	793,000	793,000
Grant-in-aid to project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School. SA 95-20, Sec. 41(a)	1873	2,600,000	1,238,199
Grants-in-aid to municipalities and regional school districts and regional education service centers for technology wiring of schools. SA 95-20, Sec. 42(a)	1873 1873	2,400,000 8,000,000	2,400,000 8,000,000
Grant-in-aid to project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School. SA 95-20, Sec. 41(a).	1873	7,000,000	7,000,000
American School for the Deaf			
Infrastructure repairs and improvements, including fire, safety and related code improvements to buildings and grounds, SA 92-3, (MSS), Sec. 2(k)(3)	3921	1,033,000	193,000
Implementation of master plan, SA 93-2, (JSS), Sec. 2(l)(7) & Sec. 30(h)(5)	3931 3931	1,500,000 1,500,000	750,000 0
Regional Vocational-Technical Schools and Satellites			
Replace and update shop equipment for the trades program, SA 78-81, Sec. 2(n)(1)(D); SA 79-95, Sec. 2(j)(3)(A); SA 80-41, Sec. 2(i)(1)(A); SA 81-71, Sec. 2(i)(1)(B); SA 82-46, Sec. 2(l)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1); SA 87-77, Sec. 2(i)(1)(A); SA 88-77, Sec. 2(q)(1)(A); SA 89-52, Sec. 2(l)(1)(A); SA 90-34, Sec. 2(l)(1)(A); SA 91-7, (JSS), Sec. 2(g)(1); SA 92-3, (MSS), Sec. 2(k)(1); SA 93-2, (JSS), Sec. 2(l)(1) & Sec. 30(h)(1) SA 95-20, Sec. 2(k)(3) & 22(k)(5)	3931 3951 3961	2,000,000 2,000,000 2,000,000	0 2,000,000 2,000,000
Planning for handicapped access improvements, SA 87-77, Sec. 2(i)(1)(D); SA 90-34, Sec. 2(l)(1)(B)	3871 3901	97,000 300,000	0 300,000
Fire, safety and handicapped code improvements, including site and building improvements in accordance with current	3931 3931	2,500,000 2,000,000	1,361,675 2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
codes, SA 93-2, (JSS), Sec. 2(l)(4) & Sec. 30 (h)(4), SA 95-20 Sec. 2(k)(2) & 22(k)(4)	3951 3961	3,000,000 3,000,000	3,000,000 3,000,000
Installation of automatic sprinkler systems, SA 90-34, Sec. 2(l)(1)(D)	3901	2,000,000	2,000,000
Replace trucks and buses. SA 95-20, Sec. 22(k)(2)	3961	400,000	400,000
Grants-in-aid to municipalities, regional school districts and regional education service centers for the purchase of vocational-education equipment, CGS 10-265d(a),(b); PA 93-1, (JSS), Sec. 9(a), SA 95-20, Sec. 2(k)(3)	1824 1842 1842	15,000,000 300,000 2,000,000	100,000 0 2,000,000
Instructional/technology/computer networking at all regional vocational-technical schools. SA 95-20, Sec. 22(k)(1)	3961	1,500,000	1,500,000
Alterations and renovations to existing facilities for code compliance and new additions at H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E); SA 89-52, Sec. 159; SA 93-2, (JSS), Sec. 2(l)(6)	3871 3931	250,000 1,150,000	53,550 0
Additions and renovations in accordance with current codes at Bullard-Havens Regional Vocational-Technical School, Bridgeport, SA 93-2, (JSS), Sec. 2(l)(5)	3931	18,900,000	18,900,000
Oak Hill School For the Blind			
Removal of asbestos and roof replacement at the Oak Hill School for the Blind, SA 89-52, Sec. 2(m)(2)	3891	460,000	360,000
Commission on the Arts			
Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions, SA 88-77, Sec. 29(a)(6);SA 89-52, Sec. 29(c); SA 91-7, (JSS), Sec. 23(h); SA 92-3, (MSS), Sec. 22(h)(1); SA 93-2, (JSS), Sec. 22(i) & Sec. 50(h), SA 95-20, Sec. 13(h)(1) SA 95-20, Sec. 33(g)(1)	1873 1873	1,000,000 1,000,000	1,000,000 1,000,000
Connecticut Public Broadcasting, Inc.			
Construction and equipment for instructional television fixed service system including interconnection with state agencies, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2); SA 92-3, (MSS), Sec. 22(h)(2)(B); SA 93-2, (JSS), Sec. 22(m)(2) & Sec. 50(l)(2), SA 95-20, Sec. 13(j)(2) & 33(1)(2)	1873 1873 1873	450,000 505,000 550,000	450,000 505,000 550,000
Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television, SA 93-2, (JSS), Sec. 22(m)(1) & Sec. 50(l)(1) SA 95-20, Sec. 13(j)(1) & 33(i)(1)	1873 1873 1873 1873	500,000 500,000 660,000 620,000	0 500,000 660,000 620,000
State Library			
Grants-in-aid to municipalities for construction of public libraries, SA 87-77, Sec. 23(d)(2); SA 88-77, Sec. 23(d)(2); SA 88-77, Sec. 212; SA 89-52, Sec. 23(g)(1); SA 90-34, Sec. 23(k)(2); SA 91-7, (JSS), Sec. 23(g)(2); SA 93-2, (JSS), Sec. 22(j) & Sec. 50(i), SA 95-20, Sec. 13(h)(2) & 33(g)(2)	1873 1873	2,000,000 2,000,000	1,273,355 2,000,000
Acquisition of information resources, SA 93-2, (JSS), Sec. 2(m) & Sec. 30(i), SA 95-20, Sec. 2(i)(2) & 22(l)(2)	3931 3961	160,000 150,000	160,000 150,000
Library automation, including the connection to Connecticut State University computer catalog and the Legislative	3931 3961	160,000 150,000	160,000 150,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Information network. SA 95-20, Sec. 2(l)(1) & 22(l)(1)			
Code compliance improvements at the State Library in accordance with the Americans with Disabilities Act. SA 95-20, Sec. 2(i)(3)	3931	140,000	140,000
Grants-in-aid to public libraries for National Information Infrastructure Readiness, including equipment and subscription costs. SA 95-20, Sec. 33(g)(2)	1873	100,000	100,000
University of Connecticut			
Alterations and improvements to buildings and grounds, including utilities, roads, energy conservation, and code compliance projects and planning for alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 86-54, Sec. 2(l)(1)(A); SA 87-77, Sec. 2(k)(1)(A); SA 88-77, Sec. 2(s)(1)(A); SA 89-52, Sec. 2(o)(1)(A); SA 90-34, Sec. 2(n)(1)(A), 154 & 179; SA 91-7, (JSS), Sec. 189; SA 92-3, (MSS), Sec. 2(l)(1)(A); SA 93-2, (JSS), Sec. 2(n)(1)(A) & Sec. 30(j)(1)(B)	3901 3921 3931 3931	8,775,000 10,100,000 10,150,000 10,150,000	250,000 0 0 0
Renovations and code required improvements at the Waterbury Campus, SA 90-34, Sec. 2(n)(1)(D); SA 91-7, (JSS), Sec. 191	3901	2,800,000	592,054
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(l)(3)(F); SA 88-77, Sec. 2(s)(3)(D); PA 94-2, (MSS), Sec. 17(c)(2)(B)	3861 3871 3931	2,000,000 900,000 3,300,000	0 900,000 3,300,000
Alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 89-52, Sec. 2(o)(4)(F); SA 90-34, Sec. 2(n)(3)(G); SA 92-3, (MSS), Sec. 2(l)(2)(B); SA 93-2, (JSS), Sec. 179	3891 3901 3921	250,000 250,000 250,000	0 115,750 0
Improvements, restoration and renovation to the Branford House, SA 87-77, Sec. 2(k)(2)(B); SA 88-77, Sec. 2(s)(2)(C); SA 90-34, Sec. 2(n)(2)(A); SA 90-34, Sec. 182 & 216	3901	3,800,000	1,756,250
Improvements and alterations to Music building and the Drama/Music building - Storrs, SA 87-77, Sec. 2(k)(5)(H); SA 92-3, (MSS), Sec. 2(l)(2)(G); SA 93-2, (JSS), Sec. 2(n)(2)(A) & 180	3931	9,070,000	9,070,000
Planning for alterations and improvements to the White Building including new equipment - Storrs, SA 91-7, (JSS), Sec. 2(h)(2)(A)	3911	370,000	156,261
Ice rink enclosure and related facilities complex, SA 91-7, (JSS), Sec. 2(h)(2)(B); SA 93-2, (JSS), Sec. 2(n)(2)(C)	3911 3931	170,000 150,000	0 120,000
Alterations and improvements to plaza deck including waterproofing of the Gant Complex, SA 92-3, (MSS), Sec. 2(l)(2)(D); SA 93-2, (JSS), Sec. 30(j)(2)(A)	3921 3931	303,000 1,697,000	58,000 1,697,000
Renovations and improvements to the Mansfield Training School, including telecommunications equipment, SA 93-2, (JSS), Sec. 30(j)(2)(B)	3931	3,500,000	3,500,000
Central Warehouse Building, SA 93-2, Sec. 30(j)(2)(C)	3931	3,565,000	3,565,000
Renovations and improvements to the heating and power plant, including replacement of boilers, SA 93-2, (JSS), Sec. 30(j)(2)(D)	3931	1,000,000	800,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Renovations and improvements including demolition and additions at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A); SA 88-77, Sec. 2(s)(2)(A); SA 90-34, Sec. 181 & 214; SA 93-2, (JSS), Sec. 30(j)(3)	3931	1,318,000	1,318,000
University of Connecticut - Self Liquidating Bonds			
For South Campus: Renovations and a new consolidated dining hall, SA 89-52, Sec. 13(a)(1)(B); SA 90-34, Sec. 270; SA 91-7, (JSS), Sec. 13(a)(1)(A); SA 93-2, (JSS), Sec. 41(a)(2); PA 94-2, (MSS), Sec. 163	3876 3876 3876	(2,125,000) 2,400,000 2,125,000	0 2,400,000 2,125,000
Renovations and addition to the Williams Health Services Building, Storrs, SA 89-52, Sec. 13(a)(1)(C); SA 93-2, (JSS), Sec. 41(a)(1)	3876 3876	258,000 3,096,000	0 3,096,000
University of Connecticut Health Center			
New and replacement equipment, academic research equipment, excluding books, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(5)(C); SA 87-77, Sec. 2(k)(7)(J); SA 89-52, Sec. 2(p)(1)(D); SA 90-34, Sec. 2(n)(5)(A)(iii); SA 91-7, (JSS), Sec. 2(h)(3)(A)(II), SA 92-3, (MSS), Sec. 2(m)(1)(C); SA 93-2, (JSS), Sec. 2(o)(1)(B) & Sec. 30(k)(1)(B), SA 95-20, Sec. 2(m)(3) & 22(m)(4)	3931 3951 3961	2,200,000 2,200,000 2,200,000	0 2,200,000 2,200,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I, SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4); SA 90-34, Sec. 2(n)(5)(A)(iv); SA 91-7, (JSS), Sec. 94; SA 92-3, (MSS), Sec. 2(m)(1)(D); SA 93-2, (JSS), Sec. 2(o)(1)(C) & Sec. 30(k)(1)(C), SA 95-20, Sec. 2(m)(4) & Sec. 22(m)(1)	3931 3931 3951 3961	500,000 500,000 2,500,000 2,500,000	0 0 2,500,000 2,500,000
New Building E for science research, clinical science research, dental science and other bio-medical research, SA 88-77, Sec. 2(t)(6); SA 90-34, Sec. 2(n)(5)(A)(vii); SA 92-3, (MSS), Sec. 2(m)(1)(A)	3871 3901 3921	100,000 2,830,000 32,910,000	0 0 32,910,000
Alterations and improvements in accordance with current codes, SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Sec. 2(o)(1)(A) & Sec. 30(k)(1)(A), SA 95-20, Sec. 2(m)(1)	3921 3931 3931 3951	750,000 750,000 750,000 5,250,000	430,000 750,000 750,000 5,250,000
Modification and improvements to create program in developmental and molecular genetics, SA 93-2, (JSS), Sec. 2(o)(1)(G) & Sec. 30(k)(1)(E)	3931 3931	600,000 5,400,000	0 5,400,000
Information systems improvements and modifications including infrastructure improvements, SA 93-2, (JSS), Sec. 2(o)(1)(J) & Sec. 30(k)(1)(G), SA 95-20, Sec. 2(m)(3) & Sec. 22(m)(2)	3931 3961	750,000 750,000	750,000 750,000
Integrated heating and cooling system, SA 93-2, (JSS), Sec. 2(o)(1)(K) & Sec. 30(k)(1)(H)	3931 3931	1,500,000 2,900,000	1,135,000 2,900,000
Replacement and improvements to network wiring, SA 95-20 Sec. 2(m)(5) & Sec. 22(m)(6)	3951 3961	500,000 500,000	500,000 500,000
Alterations and improvements to multidiscipline labs, including planning. PA 96-181, Sec. 2(c)	3961	3,938,700	3,938,700
Regional Community - Technical Colleges			
Alterations and improvements to buildings for technical instruction and support space renovations, all colleges, SA	3931 3931	500,000 500,000	0 500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
93-2, (JSS), Sec. 2(p)(1)(D) & Sec. 30(l)(1)(D). SA 95-20, Sec. 2(n)(1)(E) & 22(n)(1)(E)	3951 3961	500,000 500,000	500,000 500,000
Fire, safety and handicapped code compliance improvements, and alterations and improvements to buildings and grounds, all colleges, SA 90-34, Sec. 2(o)(2)(A)(ii); SA 91-7, (JSS), Sec. 2(j)(4)(B); SA 93-2, (JSS), Sec. 2(p)(1)(A), Sec. 30(l)(1)(A) & 168; PA 94-2, (MSS), Sec. 157. SA 95-20, Sec. 2(n)(1)(A) & 22(n)(1)(A)	3931 3951 3961	3,000,000 4,000,000 5,000,000	574,750 1,059,000 5,000,000
Alterations and improvements in compliance with the Americans with Disabilities Act including fire, safety, and energy conservation projects. SA 95-20, Sec. 2(n)(1)(B) & Sec. 22(n)(1)(B)	3951 3961	750,000 750,000	620,000 750,000
New and replacement of equipment, including instruction research and/or laboratory equipment. SA 95-20, Sec.22(n)(1)(C)	3961	4,000,000	4,000,000
Telecommunications and data processing equipment - Purchase and installation of new systems including network of computer labs and college offices, and a compressed video system. SA 95-20, Sec. 22(n)(1)(D)	3961	500,000	500,000
Capital Community - Technical College			
Planning for improvements to the heating, ventilating and air conditioning system, SA 91-7, (JSS), Sec. 2(j)(5)(A) SA 93-2, (JSS), Sec. 169(A)	3911	275,000	275,000
Alterations, renovations and improvements to the heating, ventilation and air conditioning systems, SA 91-7, (JSS) Sec. 2(j)(5)(B); SA 93-2, (JSS), Sec. 169(B)	3911	250,000	250,000
Alterations and improvements ~~for development of a consolidated~~ community-technical college campus at the Woodland Street facility. SA 95-20, Sec. 2(n)(7)	3951	750,000	750,000
Naugatuck Valley Community-Technical College			
Multipurpose equipment, SA 90-34, Sec. 2(m)(2), SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1), SA 93-2, (JSS), Sec. 164 & 183	3921	500,000	500,000
Deferred maintenance, renovations and improvements including fire, safety and code compliance improvements, and energy conservation projects, SA 91-7, (JSS), Sec. 2(i)(2); SA 92-3, (MSS), Sec. 2(n)(2); SA 93-2, (JSS), Sec. 2(p)(4), Sec. 30(l)(2), 164 & 183	3911 3921 3931 3931	275,000 200,000 500,000 500,000	0 0 0 500,000
Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(n)(3) & 22(n)(2)	3951 3961	936,000 750,000	855,500 750,000
Norwalk Community - Technical College			
Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20 Sec. 2(n)(8) & 22(n)(3)	3951 3961	1,200,000 1,200,000	562,000 1,200,000
Gateway Community - Technical Colleges			
Planning and development of additional parking. SA 95-20, Sec. 2(n)(5)	3951	350,000	350,000

428 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Three Rivers Community - Technical College			
Renovations to existing space and construction of new space including additional parking and road improvements. SA 95-20, Sec. 2(n)(6)	3951	400,000	400,000
Northwestern Community-Technical College			
Roof repairs and/or replacement and exterior renovations to Founders Hall. SA 95-20, Sec. 2(n)(4)	3951	880,000	179,000
Middlesex Community - Technical College			
Alterations and improvements to heating, ventilating and air conditioning systems, including energy conservation and code compliance. SA 95-20, Sec. 22(n)(4)	3961	2,100,000	2,100,000
State Universities			
All Universities			
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. 2(l)(1)(B); SA 90-34, Sec. 2(p)(1)(B), SA 95-20, Sec. 2(o)(1)(B) PA 96-181, Sec, 2(d)(1)(B)	3871 3901 3951 3961	400,000 5,000,000 1,000,000 800,000	0 7,230 1,000,000 800,000
Purchase and installation of new and replacement equipment. PA 96-181, Sec. 2(d)(1)(A)	3961	8,000,000	8,000,000
Central Connecticut			
Enclose main deck with one story roofed structure, Copernicus Hall . SA 88-77, Sec. 2(w)(2)(C)	3871	2,213,000	368,150
Renovations to Copernicus Hall for additional classroom space. PA 94-2, (MSS), Sec. 17(e)(1), SA 95-20 Sec. 22(o)(2)(F)	3931 3961	1,783,600 2,145,000	1,628,000 2,145,000
Planning for classroom and office building and parking facility, School of Business. SA 89-52, Sec. 2(s)(2)(E) SA 93-2, (JSS), Sec. 112	3891	2,000,000	532,000
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects. SA 92-3, (MSS), Sec. 2(p)(2); SA 93-2 (JSS), Sec. 2(q)(2)(A) & Sec. 30(m)(2), SA-95-20, Sec. 2(o)(2)(A) & 22(o)(2)(A)	3921 3931 3931 3951 3961	2,980,000 2,000,000 2,000,000 2,000,000 3,000,000	0 564,530 2,000,000 2,000,000 3,000,000
Renovations and improvements related to energy conservation. SA 91-7, (JSS), Sec. 2(k)(2)(B); SA 93-2, (JSS), Sec. 2(q)(2)(B)	3911 3931	1,000,000 518,000	368,702 518,000
Warehouse addition and various renovation to East Hall. SA 95-20, Sec. 2(o)(2)(B).	3951	4,890,000	4,890,000
Planning for the upgrade primary electrical systems and various site improvements associated with the closure of Wells Street. SA 95-20, Sec. 22(o)(2)(B)	3961	545,000	545,000
Planning for renovations and improvements to DiLoreto Hall. SA 95-20, Sec. 22(o)(2)(C)	3961	530,000	530,000
Planning for parking lot improvements at Burrritt Library, Welte Hall, and the student center. SA 95-20, Sec. 22(o)(2)(E)	3961	194,000	194,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Planning for renovations and improvements to Willard Hall including demolition, upgrade of HVAC systems, and fire safety, and handicapped accessibility improvements. SA 95-20, Sec. 22(o)(2)(E).	3961	506,000	506,000
Development of a facility for the school of business. SA 95-20, Sec. 22(o)(2)(G)	3961	26,996,000	26,996,000
Western Connecticut			
Construction of maintenance storage building, Westside Campus. SA 87-77, Sec. 2(l)(5); SA 88-77, Sec. 2(w)(3)(B) SA 88-77, Sec. 206; SA 89-52, Sec. 165; SA 92-3, (MSS) Sec. 2(p)(5)(B)	3921	294,000	294,000
Alterations and improvements, (provided $125,000 shall be used to provide a radio transmitter for the radio station), Ruth Haas Library, Midtown Campus. SA 89-52, Sec. 2(s)(3)(A)(1); SA 90-34, Sec. 2(p)(5)(G) & 265; SA 93-2, (JSS), Sec. 2(q)(5)(B)	3901 3931	1,400,000 13,000,000	833,700 12,875,000
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects. SA 92-3, (MSS) Sec. 2(p)(5)(A)(2); SA 93-2, (JSS), Sec. 2(q)(5)(A) & Sec. 30(m)(5)(A), SA 95-20, Sec. 2(o)(5)(A) & 22(o)(5)	3921 3931 3931 3951 3961	2,508,000 1,500,000 1,500,000 1,000,000 3,000,000	1,144,686 184,000 722,146 30,000 3,000,000
Interior and exterior renovations and improvements and an addition to Higgins Hall at the Midtown Campus. SA 93-2 (JSS), Sec. 30(m)(5)(B)	3931	797,000	797,000
Modifications to Route 6 intersections, including utility and drainage system improvements. SA 95-20, Sec. 2(o)(5)(B)	3951	705,000	705,000
Alterations and improvements to utility support systems. SA 95-20, Sec. 2(o)(5)(C).	3951	2,996,000	2,996,000
Southern Connecticut			
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects. SA 92-3, (MSS) Sec. 2(p)(3)(B); SA 93-2, (JSS), Sec. 2(q)(3)(A) & Sec. 30(m)(3)(A), SA 95-20, Sec. 2(o)(3) & 22(o)(3)	3921 3931 3931 3951 3961	6,403,000 500,000 2,000,000 2,000,000 4,000,000	0 0 0 842,673 4,000,000
Replacement of steam and electrical lines . SA 93-2, (JSS) Sec. 30(m)(3)(C)	3931	535,000	535,000
Planning for renovations and expansion to Eagelmen Hall. PA 96-181, Sec. 2(d)(3)(A)	3961	2,225,000	2,225,000
Planning for new physical plant building. PA 96-181, Sec. 2(d)(3)(A)	3961	600,000	600,000
Eastern Connecticut			
Chemical storage facility at Goddard Hall . SA 90-34, Sec. 2(p)(3)(D); SA 92-3, (MSS), Sec. 2(p)(4)(A)	3921	489,000	489,000
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements . SA 92-3, (MSS), Sec. 2(p)(4)(B), SA 95-20 Sec. 2(o)(4)(A)	3921 3951	1,532,000 3,500,000	0 388,680

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Renovations and improvements to buildings and grounds and relocation and development of outdoor athletic complex and planning for a new library complex, SA 93-2, (JSS), Sec. 2(q)(4), SA 95-20, Sec. 2(o)(4)(A) & 22(o)(4(A)	3931 3961	5,650,000 3,000,000	2,517,599 3,000,000
Development of a new library facility, including acquisition of property. SA 95-20, Sec. 2(o)(4)(B).	3951	25,300,000	25,187,650
Planning for the replacement of a prefabricated, buried high temperature hot water distribution system located on the North Campus, and additional parking. SA 95-20, Sec. 22(o)(4)(c)	3961	472,000	472,000
Planning for a security monitoring system throughout the North and South Campus, and additional lighting. SA 95-20, Sec. 22(o)(4(C)	3961	98,000	98,000
Planing for perimeter road and additional parking. PA 96-181, Sec. 2(d)(2)(A)	3961	150,000	150,000
Purchase and installation of new equipment for the new library. PA 96-181, Sec. 2(d)(2)(B)	3961	800,000	800,000
State Universities - Self Liquidating Bonds			
Central Connecticut			
Renovations and improvements for energy conservation SA 93-2 (JSS), Sec. 13(a)(2)(B)	3876	850,000	784,000
Western Connecticut			
Renovations, improvements and additions to Memorial Hall - SA 88-77, Sec. 13(b)(3)(C); SA 92-3, (MSS), Sec. 13(b)(4)(A)	3876 3876	827,000 6,253,000	202,400 584,600
Easten Connecticut			
Planning for the installation of sprinkler systems in residence halls and alterations and improvements to Hurley Hall; SA 91-7, (JSS), Sec. 13(b)(2)(A); SA 92-3, (MSS), Sec. 186 PA 94-2, (MSS), Sec. 115	3876	946,000	850,000
Contingency reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d); SA 87-77, Sec. 13(d); SA 88-77, Sec. 13(c); SA 88-77, Sec. 188; SA 89-52, Sec. 13(c); SA 89-52, Sec. 153; SA 90-34, Sec. 13(c), 169 & 202; SA 91-7, (JSS), Sec. 13(c), 141, 172 & 216; SA 92-3, (MSS), Sec. 13(c), 81 & 95; SA 93-2, (JSS), Sec. 13(a)(4), Sec. 41(b)(4), 92, 118 & 142; PA 94-2, (MSS), Secs. 50 & 164	3844 3852 3862 3876 3876 3876 3876 3876 3876 3876	306,000 161,020 26,615 425,994 576,000 329,510 434,662 128,000 204,000 327,000 429,000	211,727 161,020 0 378,294 576,000 329,510 0 128,000 204,000 327,000 429,000
Department of Correction			
Cheshire			
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3); SA 87-77, Sec. 242; SA 89-52, Sec. 2(u)(5)(A); SA 91-7, (JSS), Sec. 55	3094 3821 3851 3891	164,770 2,907,558 2,800,000 29,200,000	0 0 1,997,500 7,768,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Correctional Centers and Institutions			
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition, various projects at various locations, SA 87-77, Sec. 2(o)(2); SA 88-77, Sec. 2(x)(4); SA 89-52, Sec. 2(u)(3); SA 90-35, Sec. (a); SA 90-34, Sec. 2(q)(1); SA 91-7, (JSS), Sec. 2(l)(A); SA 92-3, (MSS), Sec. 2(q); PA 94-2, (MSS), Sec. 105, SA 95-20, Sec. 68, PA 96-181, Sec. 33	3871	36,250,000	93,308
	3871	45,250,000	166,411
	3891	150,000,000	0
	3891	7,000,000	7,000,000
	3901	142,200,000	0
	3911	51,500,000	8,243,019
	3921	25,315,864	23,995,864
Grants-in-aid for community residential facilities for alterations, repairs and improvements, SA 87-77, Sec. 23(e); SA 88-77, Sec. 23(e); SA 89-52, Sec. 23(i); SA 90-34, Sec. 23(m)(2)	1873	1,000,000	54,117
	1873	1,300,000	221,338
	1873	3,800,000	2,205,767
Department of Children and Families			
Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 87-77, Sec. 2(p)(1); SA 88-77, Sec. 2(y)(1); SA 89-52, Sec. 2(v)(1); SA 90-34, Sec. 2(r)(1); SA 91-7, (JSS), Sec. 2(m)(1); SA 92-3, (MSS), Sec. 2(r)(1), SA 95-20, Sec. 2(p)(1) & 22(p)(1)	3951	1,250,000	173,150
	3961	500,000	500,000
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic, SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), Sec. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2), SA 95-20, Sec. 13(i)(2) & 33(h)(2)	1873	250,000	9,745
	1873	250,000	0
	1873	250,000	0
	1873	250,000	250,000
Grants-in-aid for construction, alterations, repairs, and improvements to residential facilities, group homes, shelters and permanent family residences. SA 95-20, Sec. 33(h)(1)	1873	500,000	500,000
Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the State Receiving Home, East Windsor, SA 91-7, (JSS), Sec. 2(m)(2); SA 92-3, (MSS), Sec. 2(r)(3)	3911	500,000	0
	3921	3,000,000	2,884,000
For renovation of a building at or adjacent to Connecticut Valley Hospital for a training academy, SA 92-3, (MSS), Sec. 2(r)(2); SA 93-2, (JSS), Sec. 187	3921	920,000	800,000
Alterations and improvements in accordance with the Americans with Disabilities Act. Sa 95-20, Sec. 2(p)(2)	3951	1,300,000	1,300,000
Long Lane School			
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2); SA 90-34, Sec. 2(r)(2) SA 92-3, (MSS), Sec. 155; SA 93-2, (JSS), Sec. 30(n)(1)	3831	50,000	0
	3871	3,000,000	1,300,000
	3901	4,840,000	2,729,075
	3931	10,000,000	10,000,000
State Receiving Home			
Development of facilities, including site development, alterations and improvements to existing buildings and demolition, East Windsor, SA 93-2, (JSS), Sec. 2(r) & Sec. 30(n)(2)	3931	3,189,000	0
	3931	5,330,000	2,093,100

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Judicial Department			
Renovations, repairs and improvements to state-owned buildings and grounds at state maintained facilities, including code compliance and energy conservation improvements, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Secs. 2(w)(4), 118, 143 & 167; SA 91-7, (JSS), Sec. 164; SA 93-2, (JSS), Sec. 2(s)(3) & Sec. 30(o)(2), SA 95-20, Sec. 2(r)(2) & 22(r)(3)	3931 3931 3951 3961	5,000,000 2,000,000 4,000,000 4,000,000	445,165 926,370 4,000,000 4,000,000
Security improvements to state-owned or leased judicial facilities including security equipment, SA 88-77, Sec. 2(z)(4); SA 89-52, Sec. 2(w)(6) & 169; SA 90-34, Sec. 2(s)(6); SA 91-7, (JSS), Sec. 2(n)(2), 166 & 206; SA 93-2, (JSS), Sec. 2(s)(4) & Sec. 30(o)(4), SA 95-20, Sec. 2(r)(3) & 22(r)(4)	3911 3931 3931 3951 3951	1,000,000 500,000 1,000,000 500,000 500,000	500,000 500,000 500,000 500,000 500,000
Planning or land acquisition for new courthouses in New Britain and Rocky Hill, SA 90-34, Sec. 2(s)(2); SA 92-3, (MSS), Sec. 2(s)(2)	3901 3921	3,800,000 865,000	1,755,000 865,000
Capital equipment including equipment for Judicial Law Libraries, Centralized Infractions Bureau and Central Records Center, computer aided design system and equipment in accordance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(s)(6) & Sec. 30(o)(5)	3931 3931	2,275,000 1,275,000	840,000 0
Improvements to telecommunications systems at court facilities statewide. SA 95-20, Sec. 22(r)(4)	3961	500,000	500,000
Bridgeport Planning for addition for the Juvenile Matters and Detention Center Complex, SA 90-34, Sec. 2(s)(3); SA 93-2, (JSS), Sec. 30(o)(3), SA 95-20, Sec. 2(r)(1) PA 96-181, Sec. 2(e)(1)	3901 3931 3951 3961	500,000 1,308,000 17,592,000 4,500,000	375,500 1,308,000 17,592,000 4,500,000
Planning for new addition to Bridgeport Criminal Court Complex, improvements and renovations to existing facility, SA 93-2, (JSS), Sec. 30(o)(6)	3931	5,100,000	2,910,000
Danielson Development of a new courthouse complex, SA 92-3, (MSS), Sec. 2(s)(4), PA 96-181, Sec. 2(e)(2)	3921 3961	6,622,000 2,500,000	6,622,000 2,500,000
Hartford Planning for an addition to the Juvenile Matters Detention Center. SA 95-20, Sec. 2(r)(5)	3951	812,000	812,000
Litchfield Planning for the development of a Litchfield JD/GA court complex, including acquisition of land. SA 95-20, Sec. 22(r)(2)	3961	4,000,000	4,000,000
New Britain New courthouse complex and parking, SA 93-2, (JSS), Sec. 2(s)(1), PA 96-181, Sec. 45	3931	39,835,000	28,335,000
New Haven Planning for new criminal court complex, SA 93-2, (JSS), Sec. 30(o)(9)	3931	200,000	200,000
New London Exercise purchase option for courthouse. SA 95-20, Sec. 22(r)(6)	3961	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Stamford			
Parking for new courthouse, SA 90-34, Sec. 2(s)(1); SA 93-2, (JSS), Sec. 138	3901	8,000,000	8,000,000
New courthouse complex, SA 85-102, Sec. 2(w)(1); SA 86-54,	3851	2,995,000	0
Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1);	3921	47,700,000	42,539,785
SA 93-2, (JSS), Sec. 67 & 188; PA 94-2, (MSS), Sec. 17(f)(1)	3931	6,914,000	6,914,000
Telecommunication equipment and wiring. SA 95-20, Sec. 22(r)(1)	3961	3,400,000	3,400,000
Vernon			
Acquisition, renovations and additions at Vernon-Rockville Courthouse Complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4); SA 88-77, Sec. 208; SA 89-52, Sec. 2(w)(1); PA 94-2, (MSS), Secs. 47 & 55	3891	1,000,000	540,000
Waterbury			
Development of new courthouse complex. PA 96-181, Sec. 2(e)(3)	3961	1,500,000	1,500,000
Contingency Reserve			
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245; SA 88-77, Sec. 182; SA 89-52, Sec. 109; SA 90-34, Sec. 143; SA 91-7, (JSS), Sec.83; SA 92-3, (MSS), Sec. 67; SA 93-2, (JSS), Sec. 68; PA 94-2, (MSS), Sec. 43	3851	1,391,537	46,002
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209; SA 89-52, Sec. 144; SA 90-34, Sec. 194; SA 91-7, (JSS), Sec. 116; SA 92-3, (MSS), Sec. 91; SA 93-2, (JSS), Sec. 79	3871	3,557,808	100,808
Contingency reserve, SA 88-77, Sec. 2(bb); SA 89-52, Sec. 170; SA 90-34, Sec. 232; SA 91-7, (JSS), Sec. 138; SA 92-3, (MSS), Sec. 111; SA 93-2, (JSS), Sec. 90; PA 94-2, (MSS), Sec. 63	3871	2,606,010	264,762
Contingency reserve, SA 89-52, Sec. 2(x); SA 91-7, (JSS), Sec. 168; SA 92-3, (MSS), Sec. 132; SA 93-2, (JSS), Sec. 115; PA 94-2, (MSS), Sec. 74	3891	2,096,579	7,271
Contingency Reserve, PA 96-181, Sec. 95	3951	6,603,900	6,603,900
G.O. Bond Total - Unallocated			1,595,375,795
S.T.O. Bond Total - Unallocated			142,541,000
Revenue Bond Total - Unallocated			221,909,448
Self Liquidating Bond Total - Unallocated			12,786,551
Grand Total - Unallocated			**1,972,612,794**

APPENDIX

Summary of State Agency Revised Appropriations 437

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SUMMARY OF STATE AGENCY REVISED APPROPRIATIONS
(Including the Implementing Language of SA 96-8, the Appropriations Act) [1]

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
00000	**General Fund**			
	LEGISLATIVE			
1001	**LEGISLATIVE MANAGEMENT**			
001	Personal Services	20,860,159	20,860,159	0
002	Other Expenses	10,813,772	10,813,772	0
005	Equipment	630,500	630,500	0
032	Interim Committee Staffing	365,000	365,000	0
033	Interim Salary/Caucus Offices	305,000	305,000	0
038	Industrial Renewal Plan	180,000	180,000	0
040	Institute for Municipal Studies	300,000	250,000	-50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Council of State Governments	84,452	84,452	0
602	National Conference of State Legislatures	96,321	96,321	0
603	National Conference of Commissioners on Uniform State Laws	16,979	16,979	0
604	Caucus of the New England State Legislatures	13,340	13,340	0
	AGENCY TOTAL	**33,665,523**	**33,615,523**	**-50,000**
1005	**AUDITORS OF PUBLIC ACCOUNTS**			
001	Personal Services	5,324,897	5,324,897	0
002	Other Expenses	407,188	407,188	0
005	Equipment	59,720	59,720	0
	AGENCY TOTAL	**5,791,805**	**5,791,805**	**0**
1012	**COMMISSION ON THE STATUS OF WOMEN**			
001	Personal Services	264,613	264,613	0
002	Other Expenses	87,750	87,750	0
005	Equipment	1,500	1,500	0
	AGENCY TOTAL	**353,863**	**353,863**	**0**
1013	**COMMISSION ON CHILDREN**			
001	Personal Services	230,285	230,285	0
002	Other Expenses	41,450	41,450	0
005	Equipment	2,000	2,000	0
	AGENCY TOTAL	**273,735**	**273,735**	**0**
1014	**COMMISSION ON LATINO AND PUERTO RICAN AFFAIRS**			
001	Personal Services	129,261	129,261	0
002	Other Expenses	65,915	65,915	0
005	Equipment	3,000	3,000	0
	AGENCY TOTAL	**198,176**	**198,176**	**0**
	TOTAL LEGISLATIVE	**40,283,102**	**40,233,102**	**-50,000**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	GENERAL GOVERNMENT			
1101	**GOVERNOR'S OFFICE**			
001	Personal Services	1,755,472	1,702,808	-52,664
002	Other Expenses	228,574	228,574	0
005	Equipment	10,200	10,200	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
603	New England Governor's Conference	88,000	88,000	0
604	National Governor's Association	89,292	89,292	0
	AGENCY TOTAL	**2,171,538**	**2,118,874**	**-52,664**
1102	**SECRETARY OF THE STATE**			
001	Personal Services	1,592,741	1,593,959	1,218
002	Other Expenses	1,167,278	1,167,278	0
	AGENCY TOTAL	**2,760,019**	**2,761,237**	**1,218**
1103	**LIEUTENANT GOVERNOR'S OFFICE**			
001	Personal Services	167,638	167,638	0
002	Other Expenses	25,400	25,400	0
	AGENCY TOTAL	**193,038**	**193,038**	**0**
1104	**ELECTIONS ENFORCEMENT COMMISSION**			
001	Personal Services	436,334	460,334	24,000
002	Other Expenses	32,845	42,845	10,000
	AGENCY TOTAL	**469,179**	**503,179**	**34,000**
1105	**ETHICS COMMISSION**			
001	Personal Services	413,672	433,672	20,000
002	Other Expenses	67,097	67,097	0
	AGENCY TOTAL	**480,769**	**500,769**	**20,000**
1106	**FREEDOM OF INFORMATION COMMISSION**			
001	Personal Services	578,536	623,536	45,000
002	Other Expenses	96,500	96,500	0
	AGENCY TOTAL	**675,036**	**720,036**	**45,000**
1107	**JUDICIAL SELECTION COMMISSION**			
001	Personal Services	42,704	62,704	20,000
002	Other Expenses	20,120	20,120	0
	AGENCY TOTAL	**62,824**	**82,824**	**20,000**
1155	**DEPARTMENT OF HOUSING**			
001	Personal Services	916,038	0	-916,038
002	Other Expenses	410,000	0	-410,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Independent Living Handicapped Persons	56,250	0	-56,250
602	Congregate Facilities Operation Costs	3,525,301	0	-3,525,301

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
604	Housing Assistance and Counseling Program	75,000	0	-75,000
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Tax Abatement	2,649,414	0	-2,649,414
703	Payment in Lieu of Taxes	2,900,000	0	-2,900,000
704	Connecticut Housing Partnership	1,369,633	0	-1,369,633
	AGENCY TOTAL	**11,901,636**	**0**	**-11,901,636**
1162	**STATE PROPERTIES REVIEW BOARD**			
001	Personal Services	213,887	213,887	0
002	Other Expenses	134,796	134,796	0
	AGENCY TOTAL	**348,683**	**348,683**	**0**
1201	**STATE TREASURER**			
001	Personal Services	2,553,171	2,420,150	-133,021
002	Other Expenses	457,872	457,872	0
005	Equipment	10,000	10,000	0
	AGENCY TOTAL	**3,021,043**	**2,888,022**	**-133,021**
1202	**STATE COMPTROLLER**			
001	Personal Services	9,433,536	11,699,664	2,266,128
002	Other Expenses	2,645,275	2,705,586	60,311
005	Equipment	5,000	5,000	0
015	Wellness Program	50,000	50,000	0
023	State Employees Retirement Data Base	1,907,356	650,000	-1,257,356
029	Financial Management Information Systems	1,479,489	0	-1,479,489
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Governmental Accounting Standards Board	19,570	19,570	0
	AGENCY TOTAL	**15,540,226**	**15,129,820**	**-410,406**
1203	**DEPARTMENT OF REVENUE SERVICES**			
001	Personal Services	37,292,758	36,173,975	-1,118,783
002	Other Expenses	11,305,198	11,305,198	0
012	Collection and Litigation Contingency Fund	187,500	87,500	-100,000
	AGENCY TOTAL	**48,785,456**	**47,566,673**	**-1,218,783**
1204	**DIVISION OF SPECIAL REVENUE**			
001	Personal Services	11,178,123	7,399,388	-3,778,735
002	Other Expenses	25,286,172	3,915,815	-21,370,357
	AGENCY TOTAL	**36,464,295**	**11,315,203**	**-25,149,092**
1220	**STATE INSURANCE PURCHASING BOARD**			
001	Personal Services	83,325	83,325	0
002	Other Expenses	7,140,173	7,140,173	0
021	Surety Bonds for State Officials and Employees	123,675	123,675	0
	AGENCY TOTAL	**7,347,173**	**7,347,173**	**0**
1290	**GAMING POLICY BOARD**			
002	Other Expenses	4,000	4,000	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
1310	**OFFICE OF POLICY AND MANAGEMENT**			
001	Personal Services	10,064,974	11,063,890	998,916
002	Other Expenses	1,391,320	1,439,820	48,500
023	Energy Conservation Program	46,854	46,854	0
024	Automated Budget System and Data Base Link	617,611	602,611	-15,000
033	Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,000,000	0
035	Juvenile Justice Centers	1,563,000	0	-1,563,000
036	Children and Youth Program Development	750,000	750,000	0
038	Cash Management Improvement Act	100	100	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Regional Planning Agencies	600,000	600,000	0
602	Tax Relief for Elderly Renters	5,950,000	11,000,000	5,050,000
603	Justice Assistance Grants	1,772,183	1,772,183	0
606	Drug Enforcement Program	976,749	976,749	0
608	Private Providers	13,400,000	17,400,000	4,000,000
	PAYMENTS TO LOCAL GOVERNMENTS			
703	Reimbursement Property Tax - Disability Exemption	316,372	400,000	83,628
704	Distressed Municipalities	4,500,000	3,200,000	-1,300,000
705	Property Tax Relief Elderly Circuit Breaker	12,286,726	26,000,000	13,713,274
706	Property Tax Relief Elderly Freeze Program	5,752,212	7,300,000	1,547,788
707	Property Tax Relief for Veterans	5,694,690	9,000,000	3,305,310
708	Justice Assistance Grants	302,150	302,150	0
710	Drug Enforcement Program	15,018,337	15,018,337	0
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	63,900,000	56,900,000	-7,000,000
712	Youth Centers	1,774,080	1,774,080	0
	AGENCY TOTAL	**147,677,358**	**166,546,774**	**18,869,416**
1312	**DEPARTMENT OF VETERANS AFFAIRS**			
001	Personal Services	19,531,987	18,946,027	-585,960
002	Other Expenses	4,770,279	4,770,279	0
	AGENCY TOTAL	**24,302,266**	**23,716,306**	**-585,960**
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**			
001	Personal Services	18,626,883	16,729,813	-1,897,070
002	Other Expenses	3,447,103	3,606,603	159,500
017	Loss Control Risk Management	705,000	705,000	0
018	Employees' Review Board	16,000	14,000	-2,000
022	Quality of Work-Life Fund	350,000	350,000	0
025	Refunds of Collections	50,000	45,000	-5,000
035	W. C. Administrator	6,152,823	5,097,000	-1,055,823
036	Hospital Billing System	1,426,252	0	-1,426,252
037	Automated Personnel System	1,493,446	2,493,446	1,000,000
038	New Collections Projects	100,000	200,000	100,000
	AGENCY TOTAL	**32,367,507**	**29,240,862**	**-3,126,645**
1326	**DEPARTMENT OF PUBLIC WORKS**			
001	Personal Services	4,194,990	4,894,990	700,000
002	Other Expenses	16,118,381	14,725,934	-1,392,447
005	Equipment	10,000	10,000	0
011	Thames River Campus Management	0	851,500	851,500
012	Fairfield Hills Campus Management	0	2,500,000	2,500,000
026	Rents and Moving	7,000,000	6,800,000	-200,000
027	Capitol Day Care Center	109,250	109,250	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
028	Facilities Design Expenses	285,000	285,000	0
	AGENCY TOTAL	**27,717,621**	**30,176,674**	**2,459,053**
1501	**ATTORNEY GENERAL**			
001	Personal Services	14,868,056	15,250,619	382,563
002	Other Expenses	862,729	956,729	94,000
005	Equipment	5,000	5,000	0
012	Sheff vs. O'Neill	190,000	190,000	0
	AGENCY TOTAL	**15,925,785**	**16,402,348**	**476,563**
1502	**OFFICE OF THE CLAIMS COMMISSIONER**			
001	Personal Services	117,116	132,716	15,600
002	Other Expenses	18,903	18,903	0
021	Adjudicated Claims	98,800	98,800	0
	AGENCY TOTAL	**234,819**	**250,419**	**15,600**
1504	**DIVISION OF CRIMINAL JUSTICE**			
001	Personal Services	21,494,209	22,360,558	866,349
002	Other Expenses	2,138,169	1,864,325	-273,844
005	Equipment	0	58,775	58,775
011	Forensic Sex Evidence Exams	150,000	125,000	-25,000
013	Witness Protection	100,000	100,000	0
015	Training and Education	60,000	56,800	-3,200
016	Expert Witnesses	140,000	175,000	35,000
	AGENCY TOTAL	**24,082,378**	**24,740,458**	**658,080**
1505	**CRIMINAL JUSTICE COMMISSION**			
002	Other Expenses	1,328	1,328	0
	TOTAL GENERAL GOVERNMENT	**402,533,977**	**382,554,700**	**-19,979,277**
	REGULATION AND PROTECTION			
2000	**DEPARTMENT OF PUBLIC SAFETY**			
001	Personal Services	37,124,332	34,741,099	-2,383,233
002	Other Expenses	7,687,018	8,401,170	714,152
005	Equipment	102,473	102,473	0
011	Stress Reduction	53,354	53,354	0
013	Trooper Training Class	416,352	925,512	509,160
014	Fleet Purchase	1,836,669	1,836,669	0
039	Workers' Compensation Claims	1,555,223	855,223	-700,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Civil Air Patrol	38,692	38,692	0
	AGENCY TOTAL	**48,814,113**	**46,954,192**	**-1,859,921**
2003	**POLICE OFFICER STANDARDS AND TRAINING COUNCIL**			
001	Personal Services	1,162,261	1,087,652	-74,609

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
002	Other Expenses	565,240	707,240	142,000
	AGENCY TOTAL	**1,727,501**	**1,794,892**	**67,391**
2004	**BOARD OF FIREARMS PERMIT EXAMINERS**			
001	Personal Services	61,756	61,756	0
002	Other Expenses	16,707	16,707	0
	AGENCY TOTAL	**78,463**	**78,463**	**0**
2201	**MILITARY DEPARTMENT**			
001	Personal Services	2,293,432	2,208,580	-84,852
002	Other Expenses	2,084,284	2,094,284	10,000
005	Equipment	26,000	13,000	-13,000
021	Firing Squads	175,000	0	-175,000
	AGENCY TOTAL	**4,578,716**	**4,315,864**	**-262,852**
2304	**COMMISSION ON FIRE PREVENTION AND CONTROL**			
001	Personal Services	936,822	876,663	-60,159
002	Other Expenses	458,110	458,110	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
610	Payments to Volunteer Fire Companies	160,000	160,000	0
	AGENCY TOTAL	**1,554,932**	**1,494,773**	**-60,159**
2500	**DEPARTMENT OF CONSUMER PROTECTION**			
001	Personal Services	7,727,220	7,233,020	-494,200
002	Other Expenses	1,092,573	1,085,573	-7,000
	AGENCY TOTAL	**8,819,793**	**8,318,593**	**-501,200**
2610	**DEPARTMENT OF LABOR**			
001	Personal Services	6,738,568	6,676,411	-62,157
002	Other Expenses	985,969	985,969	0
005	Equipment	5,277	5,277	0
021	Vocational and Manpower Training	1,925,300	1,925,300	0
027	Displaced Homemakers	419,365	419,365	0
029	Regional Workforce Development Boards	450,000	450,000	0
031	Community Employment Incentive Program	3,469,691	4,969,691	1,500,000
032	Summer Youth Employment	800,314	800,314	0
	AGENCY TOTAL	**14,794,484**	**16,232,327**	**1,437,843**
2901	**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**			
001	Personal Services	4,222,202	4,202,827	-19,375
002	Other Expenses	649,796	649,796	0
011	Martin Luther King, Jr. Commission	5,230	5,230	0
	AGENCY TOTAL	**4,877,228**	**4,857,853**	**-19,375**
2902	**OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES**			
001	Personal Services	1,686,746	1,656,796	-29,950

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
002	Other Expenses	331,812	331,812	0
	AGENCY TOTAL	**2,018,558**	**1,988,608**	**-29,950**
2903	**OFFICE OF THE CHILD ADVOCATE**			
001	Personal Services	0	90,000	90,000
002	Other Expenses	0	30,000	30,000
005	Equipment	0	10,500	10,500
011	Operating Expenses	145,000	0	-145,000
	AGENCY TOTAL	**145,000**	**130,500**	**-14,500**
	TOTAL REGULATION AND PROTECTION	**87,408,788**	**86,166,065**	**-1,242,723**
	CONSERVATION AND DEVELOPMENT			
3002	**DEPARTMENT OF AGRICULTURE**			
001	Personal Services	2,435,141	2,398,889	-36,252
002	Other Expenses	599,075	564,075	-35,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	WIC Program for Fresh Produce for Seniors	29,114	29,114	0
603	Collection of Agricultural Statistics	1,200	1,200	0
604	Tuberculosis and Brucellosis Indemnity	1,000	1,000	0
606	Exhibits and Demonstrations	600	600	0
608	Connecticut Grown Product Promotion	15,000	15,000	0
609	WIC Coupon Program for Fresh Produce	95,886	95,886	0
	AGENCY TOTAL	**3,177,016**	**3,105,764**	**-71,252**
3100	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**			
001	Personal Services	23,819,024	23,574,029	-244,995
002	Other Expenses	3,112,338	3,134,338	22,000
011	Title V Permitting State Facilities	0	225,000	225,000
021	Laboratory Fees	280,076	280,076	0
029	Dam Maintenance	98,126	98,126	0
038	Emergency Spill Response	6,815,000	6,815,000	0
040	Digital Soil Survey	1,000	1,000	0
041	Long Island Sound Research Fund	1,000	1,000	0
045	Emergency Response Commission	79,424	79,424	0
046	Beardsley Park and Zoo	961,100	450,000	-511,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Soil Conservation Districts	1,000	1,000	0
603	Agreement USGS-Geological Investigation	47,000	47,000	0
604	Agreement USGS - Hydrological Study	119,800	119,800	0
605	New England Interstate Water Pollution Commission	8,400	8,400	0
606	Northeast Interstate Forest Fire Compact	2,000	2,000	0
607	Connecticut River Valley Flood Control Commission	39,400	39,400	0
610	Thames River Valley Flood Control Commission	50,200	50,200	0
611	Environmental Review Teams	1,000	1,000	0
615	Agreement USGS Water Quality Stream Monitoring	166,000	166,000	0
	AGENCY TOTAL	**35,601,888**	**35,092,793**	**-509,095**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
3190	**COUNCIL ON ENVIRONMENTAL QUALITY**			
001	Personal Services	81,271	81,271	0
002	Other Expenses	6,470	6,470	0
	AGENCY TOTAL	**87,741**	**87,741**	**0**
3400	**CONNECTICUT HISTORICAL COMMISSION**			
001	Personal Services	727,266	725,881	-1,385
002	Other Expenses	71,436	93,536	22,100
	AGENCY TOTAL	**798,702**	**819,417**	**20,715**
3500	**DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**			
001	Personal Services	3,241,178	4,172,500	931,322
002	Other Expenses	2,889,230	3,299,230	410,000
013	UConn Educational Properties Inc.	475,000	325,000	-150,000
021	Employee Plant Purchase	23,677	0	-23,677
022	Freedom Trail	32,500	0	-32,500
025	CT Plan Research	12,320	0	-12,320
026	Economic Information Systems	100,000	100,000	0
028	CT Science Park	70,000	70,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Small Business Development Centers	5,000	5,000	0
602	Entrepreneurial Centers	0	215,000	215,000
604	Promotion of Connecticut Business and Tourism Attractions	100,000	0	-100,000
606	Institute for Community and Regional Development	100,000	100,000	0
607	Independent Living Handicapped Persons	0	56,250	56,250
608	Congregate Facilities Operation Costs	0	2,917,608	2,917,608
609	Housing Assistance and Counseling Program	0	75,000	75,000
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Tax Abatement	0	2,588,120	2,588,120
703	Payment in Lieu of Taxes	0	2,644,904	2,644,904
704	Connecticut Housing Partnership	0	1,234,802	1,234,802
	AGENCY TOTAL	**7,048,905**	**17,803,414**	**10,754,509**
3601	**AGRICULTURAL EXPERIMENT STATION**			
001	Personal Services	3,672,684	3,562,503	-110,181
002	Other Expenses	390,300	390,300	0
	AGENCY TOTAL	**4,062,984**	**3,952,803**	**-110,181**
	TOTAL CONSERVATION AND DEVELOPMENT	**50,777,236**	**60,861,932**	**10,084,696**
	HEALTH AND HOSPITALS			
4001	**DEPARTMENT OF PUBLIC HEALTH**			
001	Personal Services	24,097,986	22,924,108	-1,173,878
002	Other Expenses	5,064,540	5,432,200	367,660
005	Equipment	0	106,490	106,490
012	Young Parents Program	301,250	201,250	-100,000
014	Pregnancy Healthline	112,100	112,100	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
015	Needle and Syringe Exchange Program	404,700	404,700	0
016	Community Services Support for Persons With AIDS	207,223	207,223	0
017	Teen Pregnancy Prevention Campaign	50,000	50,000	0
018	Children's Health Initiatives	1,516,091	1,405,691	-110,400
037	Childhood Lead Poisoning	255,450	255,450	0
039	AIDS Services	3,404,715	3,404,715	0
043	Liability Coverage for Volunteer Retired Physicians	150,000	150,000	0
044	Breast and Cervical Cancer Detection and Treatment	0	1,875,923	1,875,923
045	Services for Children Affected by AIDS	0	300,000	300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
607	Community Health Services	5,575,436	6,182,377	606,941
608	Newington Children's Hospital	95	95	0
610	Emergency Medical Services Training	35,000	35,000	0
611	Emergency Medical Services Regional Offices	378,110	378,110	0
616	Rape Crisis	444,120	444,120	0
618	X-Ray Screening and Tuberculosis Care	447,392	597,392	150,000
620	Genetic Diseases Programs	577,357	627,357	50,000
625	Loan Repayment Program	294,500	194,500	-100,000
626	Immunization Services	4,330,520	4,330,520	0
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Local and District Departments of Health	2,634,921	2,634,921	0
703	Venereal Disease Control	222,275	222,275	0
705	School Based Health Clinics	3,662,129	3,662,129	0
	AGENCY TOTAL	**54,165,910**	**56,138,646**	**1,972,736**
4050	**OFFICE OF HEALTH CARE ACCESS**			
001	Personal Services	1,755,213	1,702,557	-52,656
002	Other Expenses	1,007,070	916,394	-90,676
015	Administration-Uncompensated Care	500,000	500,000	0
	AGENCY TOTAL	**3,262,283**	**3,118,951**	**-143,332**
4090	**OFFICE OF THE MEDICAL EXAMINER**			
001	Personal Services	2,179,221	2,204,021	24,800
002	Other Expenses	1,448,389	1,531,989	83,600
	AGENCY TOTAL	**3,627,610**	**3,736,010**	**108,400**
4100	**DEPARTMENT OF MENTAL RETARDATION**			
001	Personal Services	205,631,952	203,349,305	-2,282,647
002	Other Expenses	20,038,615	19,903,889	-134,726
011	Human Resource Development	385,600	385,600	0
013	Family Support Grants	969,000	969,000	0
014	Pilot Programs for Client Services	1,864,826	1,864,826	0
027	Clinical Services	3,816,113	3,816,113	0
028	Early Intervention	423,561	11,489,562	11,066,001
032	Temporary Support Services	200,000	200,000	0
033	Community Temporary Support Services	100,000	100,000	0
035	Community Respite Care Programs	200,000	200,000	0
036	Dental Services	0	161,718	161,718
039	Workers' Compensation Claims	12,538,299	11,219,258	-1,319,041
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
608	Rent Subsidy Program	2,109,606	2,014,436	-95,170
612	Respite Care	1,473,384	1,473,384	0
616	Family Reunion Program	140,000	140,000	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
617	Employment Opportunities and Day Services	70,808,282	72,455,692	1,647,410
618	Family Placements	1,604,797	1,604,797	0
619	Emergency Placements	3,085,349	3,085,349	0
620	Community Residential Services	142,701,174	150,531,528	7,830,354
	AGENCY TOTAL	**468,090,558**	**484,964,457**	**16,873,899**
4400	**DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES**			
001	Personal Services	44,597,803	36,672,150	-7,925,653
002	Other Expenses	9,545,861	11,229,496	1,683,635
011	Corporation for Supportive Housing	1,000,000	1,000,000	0
018	Coordinated Substance Abuse and Mental Health Services for Families	200,000	0	-200,000
021	Pre-Trial Alcohol Education System	990,738	990,738	0
022	Managed Service System	4,208,285	6,185,818	1,977,533
023	Drug Treatment for Schizophrenia	1,700,000	1,743,195	43,195
029	Legal Services	397,200	397,200	0
030	Connecticut Mental Health Center	7,004,564	7,172,564	168,000
031	Capitol Region Mental Health Center	573,781	363,781	-210,000
032	Professional Services	5,847,627	5,515,371	-332,256
034	Regional Action Councils	675,000	675,000	0
035	General Assistance Projects	3,384,890	7,264,226	3,879,336
036	Substance Abuse Treatment Programs	20,000	20,000	0
037	Mental Health/Medicaid Managed Care	1,510,000	1,510,000	0
038	Chronic Gamblers Treatment and Rehabilitation	100,000	100,000	0
039	Workers' Compensation Claims	8,295,339	6,799,339	-1,496,000
040	Eastern Region	0	1,500,000	1,500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Grants for Substance Abuse Services	19,686,325	20,806,892	1,120,567
602	Grants for Vocational Services	384,792	381,725	-3,067
604	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	0
606	Grants for Mental Health Services	60,165,660	60,194,659	28,999
608	Employment Opportunities	8,361,097	8,239,842	-121,255
	AGENCY TOTAL	**179,098,962**	**179,211,996**	**113,034**
4430	**PSYCHIATRIC SECURITY REVIEW BOARD**			
001	Personal Services	158,027	171,777	13,750
002	Other Expenses	38,660	43,660	5,000
	AGENCY TOTAL	**196,687**	**215,437**	**18,750**
	TOTAL HEALTH AND HOSPITALS	**708,442,010**	**727,385,497**	**18,943,487**
	HUMAN SERVICES			
6100	**DEPARTMENT OF SOCIAL SERVICES**			
001	Personal Services	82,195,419	79,729,556	-2,465,863
002	Other Expenses	16,015,578	30,940,578	14,925,000
011	Nursing Home Reform Act	1,218,238	1,218,238	0
013	Financial Management Reporting	25,000	25,000	0
014	Families in Crisis	437,500	437,500	0
017	Children's Health Initiative	4,267,500	2,440,359	-1,827,141
022	Job Connection Program	17,422,550	15,422,550	-2,000,000
027	Independent Living Center- Administration	23,441	23,441	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
028	Anti-Hunger Programs	90,938	121,338	30,400
029	Blood Tests in Paternity Actions	120,000	120,000	0
030	Statewide GA Data Base/Tracking System	4,000,000	3,000,000	-1,000,000
036	Day Care Projects	496,300	496,300	0
037	Commission on Aging	200,000	200,000	0
038	Privatize Data Processing Services	44,110,228	28,210,228	-15,900,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Vocational Rehabilitation	6,794,000	6,794,000	0
602	Medicaid	1,913,579,149	1,887,133,071	-26,446,078
603	Aid to Families with Dependent Children	316,314,724	296,384,058	-19,930,666
604	Day Care	44,303,219	56,459,931	12,156,712
606	AFDC-Unemployed Parent	24,923,727	20,569,119	-4,354,608
607	Old Age Assistance	28,755,787	31,464,425	2,708,638
608	Aid to the Blind	698,154	673,817	-24,337
609	Aid to the Disabled	71,619,117	68,719,190	-2,899,927
612	Adjustment of Recoveries	150,000	150,000	0
613	Emergency Assistance	500	500	0
614	Food Stamp Training Expenses	130,800	130,800	0
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	30,015,910	25,665,628	-4,350,282
616	Maternal and Child Health Services	1,615,300	1,615,300	0
617	DMHAS-Disproportionate Share	191,000,000	191,000,000	0
618	Connecticut Home Care Program	14,601,835	13,601,835	-1,000,000
619	Human Resource Development-Hispanic Programs	318,914	318,914	0
620	Services to the Elderly	3,298,860	3,298,860	0
621	Hospital Assistance Program	25,000,000	0	-25,000,000
625	Opportunity Industrial Centers	535,290	535,290	0
627	Refunds of Collections	625,651	625,651	0
630	Energy Assistance	2,300,100	2,300,100	0
638	Services for Persons with Disabilities	6,991,366	7,016,366	25,000
639	Child Care Certificate Program	10,243,589	10,243,589	0
642	Residences for Persons with AIDS	1,274,000	1,274,000	0
644	Supplemental Nutrition Assistance	389,120	409,520	20,400
649	Housing/Homeless Services	24,499,890	24,999,890	500,000
650	Community Services	1,249,319	1,384,319	135,000
651	Employment Opportunities	881,376	881,376	0
657	Families in Training	28,500	28,500	0
659	Human Resource Development	4,812,300	4,812,300	0
661	Child Day Care	5,593,155	5,593,155	0
663	Independent Living Centers	593,845	593,845	0
665	AIDS Drug Assistance	592,000	592,000	0
666	Shelter Services for Victims of Household Abuse	1,124,365	1,124,365	0
667	Disproportionate Share-Medical Emergency Assistance	254,000,000	254,000,000	0
669	State Administered General Assistance	13,393,741	3,860,507	-9,533,234
	PAYMENTS TO LOCAL GOVERNMENTS			
704	General Assistance	127,747,487	91,102,290	-36,645,197
706	Child Day Care	5,252,824	5,252,824	0
708	Human Resource Development	509,330	509,330	0
710	Human Resource Development-Hispanic Programs	38,928	38,928	0
712	Teenage Pregnancy Prevention Block Grant	637,500	950,000	312,500
733	Vocational Rehabilitation Transition Plan	39,000	39,000	0
734	Traumatic Brain Injury	109,000	109,000	0
	AGENCY TOTAL	**3,307,204,364**	**3,184,640,681**	**-122,563,683**
	TOTAL HUMAN SERVICES	**3,307,204,364**	**3,184,640,681**	**-122,563,683**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	EDUCATION MUSEUMS LIBRARIES			
7001	**DEPARTMENT OF EDUCATION**			
001	Personal Services	76,582,388	76,602,388	20,000
002	Other Expenses	11,136,366	11,136,366	0
011	Training Paraprofessionals for Teaching	372,000	372,000	0
012	Literacy Volunteers	20,860	20,860	0
013	Institutes for Educators	500,000	328,000	-172,000
014	Basic Skills Exam Teachers in Training	1,440,000	1,290,000	-150,000
015	Teachers' Standards Implementation Program	3,510,000	3,282,000	-228,000
024	Development of Mastery Exams Grades 4, 6, and 8	3,916,831	3,916,831	0
029	Primary Mental Health	294,000	294,000	0
034	Adult Education Action	300,000	300,000	0
039	Vocational Technical School Textbooks	500,000	500,000	0
040	Repair of Instructional Equipment	237,500	237,500	0
041	Minor Repairs to Plant	332,500	332,500	0
043	Connecticut Pre-Engineering Program	100,000	100,000	0
044	Contracting Instructional TV Services	0	209,000	209,000
045	Connecticut Writing Project	0	100,000	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	American School for the Deaf	5,851,558	5,851,558	0
604	Contracting Instructional TV Services	209,000	0	-209,000
607	Regional Education Services	2,122,384	2,122,384	0
608	Omnibus Education Grants State Supported Schools	2,854,000	2,854,000	0
610	Birth to Three-Early Childhood	11,366,001	0	-11,366,001
615	Head Start Services	3,100,000	3,100,000	0
616	Head Start Enhancement	1,000,000	1,000,000	0
617	Family Resource Centers	1,032,500	2,032,500	1,000,000
618	Nutmeg Games	50,000	50,000	0
	PAYMENTS TO LOCAL GOVERNMENTS			
701	School Building Grants and Interest Subsidy	75,000	75,000	0
704	Vocational Agriculture	2,115,000	2,515,000	400,000
709	Transportation of School Children	37,173,760	36,097,667	-1,076,093
710	Adult Education	13,110,000	12,460,000	-650,000
713	Health and Welfare Services Pupils Private Schools	2,900,000	2,900,000	0
719	Education Equalization Grants	1,252,047,937	1,247,478,175	-4,569,762
720	Bilingual Education	2,200,000	2,200,000	0
723	Priority School Districts	11,125,000	16,125,000	5,000,000
724	Young Parents Program	233,000	233,000	0
726	Interdistrict Cooperation	15,600,000	15,400,000	-200,000
732	School Breakfast Program	1,489,000	1,489,000	0
733	Excess Cost - Student Based	15,009,000	18,009,000	3,000,000
734	Excess Cost - Equity	11,500,000	11,500,000	0
735	Medicaid Coordination	3,520,000	3,520,000	0
736	Student Achievement Grant	1,000,000	1,000,000	0
737	Non-Public School Transportation	4,061,000	4,034,069	-26,931
742	Celebration of Excellence	25,000	25,000	0
743	School to Work Opportunities	100,000	250,000	150,000
744	Extended School Hours and Support Programs	1,600,000	1,280,000	-320,000
745	Youth Service Bureaus	2,763,398	2,763,398	0
746	Project Concern - Receiving District	0	265,160	265,160
	AGENCY TOTAL	**1,504,474,983**	**1,495,651,356**	**-8,823,627**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
7101	**BOARD OF EDUCATION AND SERVICES FOR THE BLIND**			
001	Personal Services	2,526,687	2,526,687	0
002	Other Expenses	326,291	326,291	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
604	Supplementary Relief and Services	118,560	118,560	0
605	Education of Handicapped Blind Children	6,912,500	6,912,500	0
606	Vocational Rehabilitation	965,515	965,515	0
607	Education of Pre-School Blind Children	24,100	24,100	0
609	Special Training for the Deaf Blind	330,000	330,000	0
610	Connecticut Radio Information Service	42,750	42,750	0
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Services for Persons with Impaired Vision	235,000	235,000	0
702	Tuition and Services-Public School Children	650,000	650,000	0
	AGENCY TOTAL	**12,131,403**	**12,131,403**	**0**
7102	**COMMISSION ON THE DEAF AND HEARING IMPAIRED**			
001	Personal Services	519,770	557,770	38,000
002	Other Expenses	104,286	158,786	54,500
011	Part-Time Interpreters	200,000	200,000	0
	AGENCY TOTAL	**824,056**	**916,556**	**92,500**
7104	**STATE LIBRARY**			
001	Personal Services	4,387,311	4,321,621	-65,690
002	Other Expenses	848,847	848,847	0
008	Equipment-Law Department	340,964	340,964	0
022	Library & Educational Materials	396,041	396,041	0
025	Statewide Data Base Program	442,327	442,327	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Basic Cultural Resources Grant	1,835,695	2,160,695	325,000
602	Support Cooperating Library Service Units	807,829	807,829	0
604	Grants-Local Institutions in Humanities	75,000	0	-75,000
605	Connecticut Educational Telecommunications Corporation	650,000	850,000	200,000
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Grants to Public Libraries	453,776	453,776	0
702	Connecticard Payments	697,835	697,835	0
	AGENCY TOTAL	**10,935,625**	**11,319,935**	**384,310**
7250	**DEPARTMENT OF HIGHER EDUCATION**			
001	Personal Services	1,581,581	1,534,134	-47,447
002	Other Expenses	150,350	300,350	150,000
027	Minority Advancement Program	1,320,721	1,420,721	100,000
028	Alternate Route to Certification	10,000	10,000	0
029	Student Community Services	15,000	15,000	0
030	National Service Act	255,215	255,215	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
606	Scholastic Achievement Grant	2,100,000	2,100,000	0
607	Awards to Children of Deceased/Disabled Veterans	6,000	6,000	0
609	Connecticut Independent College Student Grant	12,055,530	12,055,530	0
621	Connecticut Aid for Public College Students	5,562,888	5,562,888	0
623	New England Board of Higher Education	316,270	348,914	32,644
	AGENCY TOTAL	**23,373,555**	**23,608,752**	**235,197**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
7301	**UNIVERSITY OF CONNECTICUT**			
020	Operating Expenses	136,693,158	134,568,158	-2,125,000
7302	**UNIVERSITY OF CONNECTICUT HEALTH CENTER**			
020	Operating Expenses	57,054,681	56,198,861	-855,820
021	Geriatric Training	400,000	0	-400,000
	AGENCY TOTAL	**57,454,681**	**56,198,861**	**-1,255,820**
7401	**CHARTER OAK COLLEGE**			
020	Operating Expenses	720,032	720,032	0
7601	**TEACHERS' RETIREMENT BOARD**			
001	Personal Services	1,130,000	1,113,110	-16,890
002	Other Expenses	473,092	473,092	0
005	Equipment	1,600	1,600	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Retirement Contributions	147,884,700	147,884,700	0
602	Retirees Health Service Cost	3,632,000	3,632,000	0
	AGENCY TOTAL	**153,121,392**	**153,104,502**	**-16,890**
7700	**REGIONAL COMMUNITY - TECHNICAL COLLEGES**			
020	Operating Expenses	81,351,566	80,531,293	-820,273
021	Wilcox College of Nursing	500,000	500,000	0
	AGENCY TOTAL	**81,851,566**	**81,031,293**	**-820,273**
7800	**CONNECTICUT STATE UNIVERSITY**			
020	Operating Expenses	95,687,186	94,251,878	-1,435,308
021	Long Island Sound Council	0	75,000	75,000
	AGENCY TOTAL	**95,687,186**	**94,326,878**	**-1,360,308**
	TOTAL EDUCATION MUSEUMS LIBRARIES	**2,077,267,637**	**2,063,577,726**	**-13,689,911**
	CORRECTIONS			
8000	**DEPARTMENT OF CORRECTION**			
001	Personal Services	284,220,366	279,038,928	-5,181,438
002	Other Expenses	87,922,284	88,780,566	858,282
005	Equipment	330,108	2,330,108	2,000,000
039	Workers' Compensation Claims	17,765,495	14,265,495	-3,500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Aid to Paroled and Discharged Inmates	136,906	136,906	0
604	Legal Services to Prisoners	750,000	750,000	0
608	Volunteer Services	189,885	189,885	0
611	Community Residential Services	11,723,986	11,723,986	0
612	Community Non-Residential Services	1,005,648	1,005,648	0
	AGENCY TOTAL	**404,044,678**	**398,221,522**	**-5,823,156**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
8090	**BOARD OF PARDONS**			
002	Other Expenses	31,601	31,601	0
8091	**BOARD OF PAROLE**			
001	Personal Services	2,622,780	2,853,042	230,262
002	Other Expenses	840,976	871,426	30,450
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
611	Community Residential Services	1,020,000	1,020,000	0
612	Community Non Residential Services	2,691,600	1,974,064	-717,536
	AGENCY TOTAL	**7,175,356**	**6,718,532**	**-456,824**
8100	**DEPARTMENT OF CHILDREN AND FAMILIES**			
001	Personal Services	110,052,081	114,551,386	4,499,305
002	Other Expenses	15,908,883	19,214,683	3,305,800
011	Short Term Residential Treatment	0	360,000	360,000
035	Wilderness School Program	96,250	96,250	0
036	Children's Trust Fund	500,000	670,000	170,000
037	Coordinated Substance Abuse and Mental Health Services for Families	100,000	0	-100,000
038	Substance Abuse Screening	1,600,000	1,600,000	0
039	Workers' Compensation Claims	1,735,209	1,688,611	-46,598
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Grants for Psychiatric Clinics for Children	9,965,967	10,107,275	141,308
603	Day Treatment Centers for Children	4,104,352	4,104,352	0
607	Treatment and Prevention of Child Abuse	3,457,946	4,901,846	1,443,900
610	Community Emergency Services	1,010,822	1,010,822	0
611	Community Preventive Services	3,329,402	3,329,402	0
612	Aftercare for Children	87,862	87,862	0
613	Family Violence Services	352,367	352,367	0
614	Health and Community Services	1,484,822	1,484,822	0
616	No Nexus Special Education	3,016,000	2,016,121	-999,879
617	Family Preservation Services	4,256,376	5,310,515	1,054,139
618	Substance Abuse Treatment	1,655,941	1,655,941	0
619	Child Welfare Support Services	2,211,956	2,211,956	0
620	Juvenile Case Management Collaborative	547,600	547,600	0
624	Board and Care for Children-Adoption	16,871,313	16,871,313	0
625	Board and Care for Children-Foster	27,637,970	35,002,066	7,364,096
626	Board and Care for Children-Residential	54,903,218	64,108,931	9,205,713
	AGENCY TOTAL	**264,886,337**	**291,284,121**	**26,397,784**
8200	**COUNTY SHERIFFS**			
001	Personal Services	969,503	954,721	-14,782
002	Other Expenses	910,000	910,000	0
012	Special Deputy Sheriffs	16,867,880	18,089,880	1,222,000
	AGENCY TOTAL	**18,747,383**	**19,954,601**	**1,207,218**
	TOTAL CORRECTIONS	**694,885,355**	**716,210,377**	**21,325,022**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	JUDICIAL			
9001	**JUDICIAL DEPARTMENT**			
001	Personal Services	117,886,540	118,610,051	723,511
002	Other Expenses	33,948,152	35,115,358	1,167,206
005	Equipment	876,600	924,600	48,000
011	Alternative Incarceration Program	18,454,484	19,019,484	565,000
012	Justice Education Center, Inc.	225,000	225,000	0
014	Children Impacted by Domestic Violence	150,000	150,000	0
015	Juvenile Alternative Incarceration	2,274,801	5,980,820	3,706,019
016	Post-Release Non-Residential Services	1,300,000	1,300,000	0
017	Juvenile Services Enhancement	1,929,064	0	-1,929,064
018	Juvenile Justice Centers	0	1,363,000	1,363,000
	AGENCY TOTAL	**177,044,641**	**182,688,313**	**5,643,672**
9007	**PUBLIC DEFENDER SERVICES COMMISSION**			
001	Personal Services	14,278,470	14,278,470	0
002	Other Expenses	541,757	541,757	0
012	Special Public Defenders-Contractual	1,210,000	1,210,000	0
013	Special Public Defenders-Non-Contractual	565,000	565,000	0
014	Expert Witnesses	500,000	500,000	0
015	Training and Education	27,000	27,000	0
	AGENCY TOTAL	**17,122,227**	**17,122,227**	**0**
	TOTAL JUDICIAL	**194,166,868**	**199,810,540**	**5,643,672**
	NON-FUNCTIONAL			
9110	**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**			
006	Governor's Contingency Account	18,000	18,000	0
9120	**DEBT SERVICE - STATE TREASURER**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	753,798,744	744,991,164	-8,807,580
603	UCONN 2000 - Debt Service	9,300,000	10,296,229	996,229
	AGENCY TOTAL	**763,098,744**	**755,287,393**	**-7,811,351**
9201	**RESERVE FOR SALARY ADJUSTMENTS**			
006	Reserve for Salary Adjustments	191,654,000	186,404,000	-5,250,000
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**			
039	Workers' Compensation Claims	11,862,111	11,862,111	0
9404	**SECOND INJURY PAYMENTS - DEPARTMENT OF ADMINISTRATIVE SERVICES**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Second Injury Payments	300,000	0	-300,000

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9601	**JUDICIAL REVIEW COUNCIL**			
001	Personal Services	93,905	93,905	0
002	Other Expenses	92,200	92,200	0
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**187,105**	**187,105**	**0**
9605	**REFUNDS OF PAYMENTS**			
002	Other Expenses	450,000	450,000	0
9701	**FIRE TRAINING SCHOOLS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Willimantic	65,400	65,400	0
602	Torrington	48,100	48,100	0
603	New Haven	32,200	32,200	0
604	Derby	32,200	32,200	0
606	Wolcott	42,200	42,200	0
607	Fairfield	32,200	32,200	0
608	Hartford	57,000	57,000	0
	AGENCY TOTAL	**309,300**	**309,300**	**0**
9702	**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Maintenance of County Base Fire Radio Network	21,000	21,000	0
9703	**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Maintenance of Statewide Fire Radio Network	14,000	14,000	0
9704	**EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	0
9706	**CONNECTICUT STATE POLICE ASSOCIATION**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Connecticut State Police Association	64,180	64,180	0
9707	**CONNECTICUT STATE FIREMEN'S ASSOCIATION**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Connecticut State Firemen's Association	72,040	72,040	0
9708	**EMERGENCY COMMUNICATIONS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Tolland County Fire Service Mutual Aid, Inc.	164,000	164,000	0
602	Quinebaug Valley Emergency Communications, Inc.	115,200	115,200	0
603	Litchfield County Dispatch, Inc.	119,360	119,360	0
604	Colchester Emergency Center	138,960	138,960	0
605	Willimantic Switchboard	90,400	90,400	0
606	NWC/PS Communication Center Inc.	167,280	167,280	0
607	Westbrook	112,720	112,720	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
608	Emergency Medical Communications Center, Inc.	140,000	110,000	-30,000
	AGENCY TOTAL	**1,047,920**	**1,017,920**	**-30,000**
9710	**INTERSTATE SANITATION COMMISSION**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Interstate Sanitation Commission	65,000	3,333	-61,667
9801	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY**			
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Reimbursements to Towns for Loss of Taxes on State Property	32,139,403	30,372,807	-1,766,596
9804	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY**			
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	70,085,484	68,690,081	-1,395,403
9903	**UNEMPLOYMENT COMPENSATION**			
002	Other Expenses	6,600,000	6,600,000	0
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**			
002	Other Expenses	229,271,275	228,072,482	-1,198,793
9910	**HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM**			
002	Other Expenses	10,950,000	10,950,000	0
9911	**PENSIONS AND RETIREMENTS-OTHER STATUTORY**			
002	Other Expenses	1,300,000	1,300,000	0
9912	**JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT**			
002	Other Expenses	11,565,290	9,341,737	-2,223,553
9913	**INSURANCE - GROUP LIFE**			
002	Other Expenses	2,400,000	2,392,530	-7,470
9926	**EMPLOYERS SOCIAL SECURITY TAX**			
002	Other Expenses	120,141,038	120,840,413	699,375
9932	**STATE EMPLOYEES HEALTH SERVICE COST**			
002	Other Expenses	168,608,800	169,260,600	651,800
9933	**RETIRED STATE EMPLOYEES HEALTH SERVICE COST**			
002	Other Expenses	95,200,000	95,200,000	0
	TOTAL MISCELLANEOUS APPROPRIATION ADMINISTERED BY THE COMPTROLLER	**750,491,869**	**745,159,562**	**-5,332,307**
	TOTAL NON-FUNCTIONAL	**1,717,424,724**	**1,698,731,066**	**-18,693,658**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	TOTAL GENERAL FUND GROSS	**9,280,394,061**	**9,160,171,686**	**-120,222,375**
	Less:			
	Legislative Unallocated Lapses	0	-725,000	-725,000
	Estimated Unallocated Lapses	-73,100,000	-85,000,000	-11,900,000
	General Other Expenses Reductions	-12,000,000	-12,000,000	0
	Statewide Hiring Freeze	-37,500,000	0	37,500,000
	General Personal Services Reductions	0	-12,000,000	-12,000,000
	Data Processing Lapse	0	-1,000,000	-1,000,000
	TOTAL GENERAL FUND NET	**9,157,794,061**	**9,049,446,686**	**-108,347,375**
	01201 Special Transportation Fund			
	GENERAL GOVERNMENT			
	1220 STATE INSURANCE PURCHASING BOARD			
002	Other Expenses	2,560,017	2,560,017	0
	TOTAL GENERAL GOVERNMENT	**2,560,017**	**2,560,017**	**0**
	REGULATION AND PROTECTION			
	2000 DEPARTMENT OF PUBLIC SAFETY			
001	Personal Services	31,707,477	31,974,075	266,598
002	Other Expenses	3,073,482	3,073,482	0
005	Equipment	130,616	130,616	0
013	Trooper Training Class	971,488	0	-971,488
014	Fleet Purchase	3,316,573	3,316,573	0
039	Workers' Compensation Claims	2,764,274	1,664,274	-1,100,000
	AGENCY TOTAL	**41,963,910**	**40,159,020**	**-1,804,890**
	2101 MOTOR VEHICLE DEPARTMENT			
001	Personal Services	29,512,300	26,956,808	-2,555,492
002	Other Expenses	12,688,969	12,735,569	46,600
005	Equipment	950,000	450,000	-500,000
011	Graduated Licenses	200,000	200,000	0
012	Child Restraint Safety Program	0	50,000	50,000
	AGENCY TOTAL	**43,351,269**	**40,392,377**	**-2,958,892**
	TOTAL REGULATION AND PROTECTION	**85,315,179**	**80,551,397**	**-4,763,782**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	TRANSPORTATION			
5000	**DEPARTMENT OF TRANSPORTATION**			
001	Personal Services	98,666,938	90,744,417	-7,922,521
002	Other Expenses	31,739,375	30,852,775	-886,600
005	Equipment	1,500,000	1,500,000	0
006	Highway and Planning Research	2,639,900	2,639,900	0
007	Minor Capital Projects	350,000	350,000	0
008	Highway & Bridge Renewal-Equipment	4,000,000	4,000,000	0
011	Handicapped Access Program	7,449,937	6,201,107	-1,248,830
014	Hospital Transit for Dialysis	0	113,000	113,000
023	Rail Operations	63,916,177	60,916,177	-3,000,000
024	Bus Operations	58,451,259	58,451,259	0
039	Workers' Compensation Claims	2,264,426	1,464,426	-800,000
096	Highway and Bridge Renewal	9,200,000	9,200,000	0
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Aircraft Registration	2,036,000	2,036,000	0
714	Town Aid Road Grants	20,000,000	20,000,000	0
	AGENCY TOTAL	**302,214,012**	**288,469,061**	**-13,744,951**
	TOTAL TRANSPORTATION	**302,214,012**	**288,469,061**	**-13,744,951**
	NON-FUNCTIONAL			
9120	**DEBT SERVICE - STATE TREASURER**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	375,720,000	371,520,000	-4,200,000
9201	**RESERVE FOR SALARY ADJUSTMENTS**			
006	Reserve for Salary Adjustments	17,200,000	17,200,000	0
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9605	**REFUNDS OF PAYMENTS**			
002	Other Expenses	510,000	510,000	0
9903	**UNEMPLOYMENT COMPENSATION**			
002	Other Expenses	650,000	650,000	0
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**			
002	Other Expenses	33,486,000	33,469,400	-16,600
9913	**INSURANCE - GROUP LIFE**			
002	Other Expenses	129,000	129,000	0
9926	**EMPLOYERS SOCIAL SECURITY TAX**			
002	Other Expenses	12,845,000	12,845,000	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
9932	**STATE EMPLOYEES HEALTH SERVICE COST**			
002	Other Expenses	18,843,000	18,843,000	0
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**66,463,000**	**66,446,400**	**-16,600**
	TOTAL NON-FUNCTIONAL	**459,383,000**	**455,166,400**	**-4,216,600**
	TOTAL SPECIAL TRANSPORTATION FUND GROSS	**849,472,208**	**826,746,875**	**-22,725,333**
	Estimated Unallocated Lapses	-6,000,000	-6,000,000	0
	Statewide Hiring Freeze	-6,300,000	0	6,300,000
	TOTAL SPECIAL TRANSPORTATION FUND NET	**837,172,208**	**820,746,875**	**-16,425,333**
01114	**Mashantucket Pequot Fund**			
	NON-FUNCTIONAL			
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9802	**GRANTS TO TOWNS**			
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Grants to Towns	85,000,000	85,000,000	0
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**85,000,000**	**85,000,000**	**0**
	TOTAL NON-FUNCTIONAL	**85,000,000**	**85,000,000**	**0**
	TOTAL MASHANTUCKET PEQUOT FUND	**85,000,000**	**85,000,000**	**0**
01115	**Soldiers', Sailors', and Marines' Fund**			
	GENERAL GOVERNMENT			
1312	**DEPARTMENT OF VETERANS AFFAIRS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
604	Burial Expenses	18,000	18,000	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
605	Headstones	235,000	235,000	0
	AGENCY TOTAL	**253,000**	**253,000**	**0**
	TOTAL GENERAL GOVERNMENT	**253,000**	**253,000**	**0**
	REGULATION AND PROTECTION			
2201	**MILITARY DEPARTMENT**			
021	Firing Squads	0	175,000	175,000
	TOTAL REGULATION AND PROTECTION	**0**	**175,000**	**175,000**
	HUMAN SERVICES			
6301	**SOLDIERS', SAILORS', AND MARINES' FUND**			
001	Personal Services	743,890	743,890	0
002	Other Expenses	385,005	385,005	0
005	Equipment	6,730	6,730	0
021	Award Payments to Veterans	2,400,000	2,400,000	0
	AGENCY TOTAL	**3,535,625**	**3,535,625**	**0**
	TOTAL HUMAN SERVICES	**3,535,625**	**3,535,625**	**0**
	TOTAL SOLDIERS', SAILORS', AND MARINES' FUND GROSS	**3,788,625**	**3,963,625**	**175,000**
	Estimated Unallocated Lapses	0	-170,000	-170,000
	TOTAL SOLDIERS', SAILORS', AND MARINES' FUND NET	**3,788,625**	**3,793,625**	**5,000**
01129	**Regional Market Operation Fund**			
	CONSERVATION AND DEVELOPMENT			
3002	**DEPARTMENT OF AGRICULTURE**			
001	Personal Services	473,695	473,695	0
002	Other Expenses	306,553	306,553	0
005	Equipment	2,500	2,500	0
	AGENCY TOTAL	**782,748**	**782,748**	**0**
	TOTAL CONSERVATION AND DEVELOPMENT	**782,748**	**782,748**	**0**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
	NON-FUNCTIONAL			
9120	**DEBT SERVICE - STATE TREASURER**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	207,099	207,122	23
	TOTAL NON-FUNCTIONAL	**207,099**	**207,122**	**23**
	TOTAL REGIONAL MARKET OPERATION FUND GROSS	**989,847**	**989,870**	**23**
	Estimated Unallocated Lapses	0	-20,000	-20,000
	TOTAL REGIONAL MARKET OPERATION FUND NET	**989,847**	**969,870**	**-19,977**
01103	**Banking Fund**			
	REGULATION AND PROTECTION			
2402	**DEPARTMENT OF BANKING**			
001	Personal Services	7,977,361	7,977,361	0
002	Other Expenses	2,998,541	2,998,541	0
005	Equipment	200,000	200,000	0
040	Fringe Benefits	3,510,271	3,510,271	0
045	Indirect Overhead	431,335	431,335	0
	AGENCY TOTAL	**15,117,508**	**15,117,508**	**0**
	TOTAL REGULATION AND PROTECTION	**15,117,508**	**15,117,508**	**0**
	TOTAL BANKING FUND GROSS	**15,117,508**	**15,117,508**	**0**
	Estimated Unallocated Lapses	0	-500,000	-500,000
	TOTAL BANKING FUND NET	**15,117,508**	**14,617,508**	**-500,000**
01104	**Insurance Fund**			
	REGULATION AND PROTECTION			
2403	**DEPARTMENT OF INSURANCE**			
001	Personal Services	7,312,917	7,571,373	258,456
002	Other Expenses	980,813	1,080,813	100,000
005	Equipment	215,237	215,237	0
040	Fringe Benefits	3,218,019	3,218,019	0

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
045	Indirect Overhead	327,000	327,000	0
	AGENCY TOTAL	**12,053,986**	**12,412,442**	**358,456**
	TOTAL REGULATION AND PROTECTION	**12,053,986**	**12,412,442**	**358,456**
	TOTAL INSURANCE FUND GROSS	**12,053,986**	**12,412,442**	**358,456**
	Estimated Unallocated Lapses	0	-315,000	-315,000
	TOTAL INSURANCE FUND NET	**12,053,986**	**12,097,442**	**43,456**
01106	**Consumer Counsel and Public Utility Control Fund**			
	REGULATION AND PROTECTION			
2406	**OFFICE OF CONSUMER COUNSEL**			
001	Personal Services	891,408	891,408	0
002	Other Expenses	316,983	381,983	65,000
005	Equipment	14,603	14,603	0
040	Fringe Benefits	392,940	327,940	-65,000
045	Indirect Overhead	7,100	7,100	0
	AGENCY TOTAL	**1,623,034**	**1,623,034**	**0**
2407	**DEPARTMENT OF PUBLIC UTILITY CONTROL**			
001	Personal Services	6,952,630	6,952,630	0
002	Other Expenses	1,837,006	1,837,006	0
005	Equipment	205,000	205,000	0
022	Administrative Expenses-Communication Services	29,865	0	-29,865
023	Siting Council Management Hazardous Wastes	38,800	34,920	-3,880
040	Fringe Benefits	3,059,266	3,059,266	0
045	Indirect Overhead	421,470	421,470	0
	AGENCY TOTAL	**12,544,037**	**12,510,292**	**-33,745**
	TOTAL REGULATION AND PROTECTION	**14,167,071**	**14,133,326**	**-33,745**
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND GROSS	**14,167,071**	**14,133,326**	**-33,745**
	Estimated Unallocated Lapses	0	-400,000	-400,000
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND NET	**14,167,071**	**13,733,326**	**-433,745**

		Original Appropriation 1996-97	Revised Appropriation 1996-97	Amount of Revision 1996-97
01108	**Worker's Compensation Fund**			
	REGULATION AND PROTECTION			
2904	**WORKERS' COMPENSATION COMMISSION**			
001	Personal Services	7,665,662	7,083,466	-582,196
002	Other Expenses	2,837,654	2,922,654	85,000
005	Equipment	216,562	216,562	0
011	Criminal Justice Fraud Unit	405,000	405,000	0
012	Rehabilitative Services	6,380,915	6,402,915	22,000
040	Fringe Benefits	2,966,463	2,847,367	-119,096
045	Indirect Overhead	1,139,384	789,384	-350,000
	AGENCY TOTAL	**21,611,640**	**20,667,348**	**-944,292**
	TOTAL REGULATION AND PROTECTION	**21,611,640**	**20,667,348**	**-944,292**
	TOTAL WORKER'S COMPENSATION FUND GROSS	**21,611,640**	**20,667,348**	**-944,292**
	Estimated Unallocated Lapses	0	-600,000	-600,000
	TOTAL WORKER'S COMPENSATION FUND NET	**21,611,640**	**20,067,348**	**-1,544,292**
01139	**Criminal Injuries Compensation Fund**			
	JUDICIAL			
9001	**JUDICIAL DEPARTMENT**			
013	Criminal Injuries Compensation Fund	1,500,000	1,500,000	0
	TOTAL JUDICIAL	**1,500,000**	**1,500,000**	**0**
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	**1,500,000**	**1,500,000**	**0**

Sec. 9. Section 25 of special act 95-12 is amended to read as follows:

The appropriations [from the general fund] to the reserve for salary adjustment account in sections 1 and [11] 2 of [this act] SPECIAL ACT 95-12, SECTION 11 OF SPECIAL ACT 95-12, AS AMENDED BY SECTION 1 OF THIS ACT, AND SECTION 12 OF SPECIAL ACT 95-12, AS AMENDED BY SECTION 2 OF THIS ACT, may be transferred and necessary additions from the resources of special funds may be made by the Governor to give effect to salary increases, other employee benefits, agency costs related to staff reductions, including accrual payments, or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 10. Section 26 of special act 95-12 is amended to read as follows:

(a) That portion of the unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in public act 91-3 of the June special session and special act 92-13, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 1995, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 1996, and June 30, 1997.

(b) THAT PORTION OF THE UNEXPENDED FUNDS, AS DETERMINED BY THE SECRETARY OF THE OFFICE OF POLICY AND MANAGEMENT, APPROPRIATED IN SECTIONS 1 AND 2 OF SPECIAL ACT 95-12, WHICH RELATE TO COLLECTIVE BARGAINING AGREEMENTS AND RELATED COSTS, SHALL NOT LAPSE ON JUNE 30, 1996, AND SUCH FUNDS SHALL CONTINUE TO BE AVAILABLE FOR SUCH PURPOSE DURING THE FISCAL YEAR ENDING JUNE 30, 1997.

Sec. 11. Section 29 of special act 95-12 is amended to read as follows:

(a) The unexpended balance of the funds appropriated to the State Comptroller in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for state employees retirement database, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for development of payroll, time and attendance, accounting and data base systems during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

(b) THE UNEXPENDED BALANCE OF THE FUNDS APPROPRIATED TO THE STATE COMPTROLLER IN SECTION 1 OF SPECIAL ACT 95-12, FOR STATE EMPLOYEES RETIREMENT DATABASE, SHALL NOT LAPSE ON JUNE 30, 1996, AND SUCH FUNDS SHALL CONTINUE TO BE AVAILABLE FOR EXPENDITURE FOR DEVELOPMENT OF PAYROLL, TIME AND ATTENDANCE, ACCOUNTING AND DATABASE SYSTEMS DURING THE FISCAL YEAR ENDING JUNE 30, 1997.

Sec. 12. Section 30 of special act 95-12 is amended to read as follows:

(a) The unexpended balance of the funds appropriated to the State Comptroller in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for financial management information systems, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

(b) THE UNEXPENDED BALANCE OF THE FUNDS APPROPRIATED TO THE STATE COMPTROLLER IN SECTION 1 OF SPECIAL ACT 95-12, FOR FINANCIAL MANAGEMENT INFORMATION SYSTEMS, SHALL NOT LAPSE ON JUNE 30, 1996, AND SUCH FUNDS SHALL CONTINUE TO BE AVAILABLE FOR EXPENDITURE FOR SUCH PURPOSE DURING THE FISCAL YEAR ENDING JUNE 30, 1997.

Sec. 13. Section 31 of special act 95-12 is amended to read as follows:

The unexpended balance of the funds appropriated to the Office of Policy and Management in section 1 of public act 93-80, for social services initiatives, and carried forward by subsection (b) of section 20 of public act 93-80, as amended by section 9 of public act 94-1 of the May special session, and the unexpended balance of the funds appropriated to said office in subsection (b) of section 54 of public act 93-80, for social services initiatives, and carried forward by section 12 of public act 94-1 of the May special session, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997. The sum of $2,789,895 of such amount shall be transferred to the Department of Children and Families, for other expenses, for the development of management information systems.

Sec. 14. Section 33 of special act 95-12 is amended to read as follows:

[Up to $200,000] THE UNEXPENDED BALANCE OF THE FUNDS appropriated to the Office of Policy and Management in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for automated personnel system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure to aid the agency in providing information services during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

Sec. 15. Section 34 of special act 95-12 is amended to read as follows:

(a) The unexpended balance of the funds appropriated to the Department of Administrative Services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for development of a hospital billing system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

(b) THE UNEXPENDED BALANCE OF THE FUNDS APPROPRIATED TO THE DEPARTMENT OF ADMINISTRATIVE SERVICES IN SECTION 1 OF SPECIAL ACT 95-12, FOR DEVELOPMENT OF A HOSPITAL BILLING SYSTEM, SHALL NOT LAPSE ON JUNE 30, 1996, AND SUCH FUNDS SHALL CONTINUE TO BE AVAILABLE FOR EXPENDITURE FOR SUCH PURPOSE DURING THE FISCAL YEAR ENDING JUNE 30, 1997.

Sec. 16. Section 41 of special act 95-12 is amended to read as follows:

The unexpended balance of the funds appropriated to the Department of Social Services in section 1 of public act 91-3 of the June special session, and carried forward by section 27 of special act 92-13, section 25 of public act 93-80, and section 30 of public act 94-1 of the May special session, for financial management reporting, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997. The sum of $107,000 of such amount shall be transferred to Legislative Management, for fiscal reporting. THE SUM OF $1,000,000 OF SUCH AMOUNT SHALL BE TRANSFERRED TO THE PRIVATIZE DATA PROCESSING SERVICES ACCOUNT WITHIN THE DEPARTMENT OF SOCIAL SERVICES.

Sec. 17. Section 43 of special act 95-12 is amended to read as follows:

The unexpended balance of the funds appropriated to the Workers' Compensation Commission in section 9 of public act 93-80, as amended by section 6 of public act 94-1 of the May special session, for development of the management information system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

Sec. 18. Section 47 of special act 95-12 is amended to read as follows:

The unexpended balance of funds appropriated to the Department of Social Services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and carried forward by section 24 of public act 93-80, and the unexpended balance of funds appropriated to said department for the fiscal year ending June 30, 1995, for development of a Medicaid management information system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

Sec. 19. Section 55 of special act 95-12 is amended to read as follows:

(a) The unexpended balance of the funds transferred by the finance advisory committee to the Department of Social Services for energy assistance for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

(b) THE UNEXPENDED BALANCE OF THE FUNDS IN THE ENERGY ASSISTANCE ACCOUNT SHALL NOT LAPSE ON JUNE 30, 1996, AND SUCH FUNDS SHALL CONTINUE TO BE AVAILABLE FOR EXPENDITURE FOR SUCH PURPOSE DURING THE FISCAL YEAR ENDING JUNE 30, 1997.

Sec. 20. Section 67 of special act 95-12 is amended to read as follows:

The sum of $365,328 OF THE AMOUNT appropriated to the Department of Social Services for the Connecticut pharmaceutical assistance contract to the elderly program, for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for development of a Medicaid management information system during the fiscal [year] YEARS ending June 30, 1996, AND JUNE 30, 1997.

Sec. 21. The State Comptroller shall assess the funds established by sections 38a-52a, 36a-65, 16a-48a and 31-344a of the general statutes to fully recover the costs of workers' compensation payments to employees of the Insurance Department, the Department of Banking, the Department of Public Utility Control, the Office of Consumer Counsel and the Workers' Compensation Commission for the fiscal years ending June 30, 1993, 1994, 1995, 1996 and 1997.

Sec. 22. Section 2 of special act 95-27 is amended to read as follows:

[(a)] The sum of $10,000 is appropriated to the lieutenant governor's office, from the general fund, for the fiscal year ending June 30, 1996, for other expenses.

[(b) The sum of $10,000 is appropriated to the lieutenant governor's office, from the general fund, for the fiscal year ending June 30, 1997, for other expenses.]

Sec. 23. Section 3 of special act 95-27 is amended to read as follows:

[(a)] The sum of $100,000 is appropriated to the chronic gamblers treatment and rehabilitation account established pursuant to section 19a-4h of the general statutes, from the general fund, for the fiscal year ending June 30, 1996.

[(b) The sum of $100,000 is appropriated to the chronic gamblers treatment and rehabilitation account established pursuant to section 19a-4h of the general statutes, from the general fund, for the fiscal year ending June 30, 1997.]

Sec. 24. Section 4 of special act 95-27 is amended to read as follows:

[(a)] The sum of $1,835,695 of the amount appropriated to the department of social services, for the fiscal year ending June 30, 1996, for the Connecticut home care program, shall be transferred as follows: $500,000 shall be transferred to the office of policy and management, for Special Olympics Town Aid, for grants to municipalities for expenses incurred in connection with the 1995 Special Olympics World Summer Games in New Haven; $500,000 shall be transferred to the department of mental health and addiction services for a grant to E.T.P., Inc., of Windsor, and $835,695 shall be transferred to the state library, for the basic cultural resources grant.

[(b) The sum of $1,135,695 of the amount appropriated to the department of social services, for the fiscal year ending June 30, 1997, for the Connecticut home care program, shall be transferred as follows: $300,000 shall be transferred to the department of mental health and addiction services for a grant to E.T.P., Inc., of Windsor, and $835,695 shall be transferred to the state library, for the basic cultural resources grant.]

Sec. 25. Section 6 of special act 95-27 is amended to read as follows: [(a)] The sum of $145,000 of the amount appropriated to the Department of Children and Families, for the fiscal year ending June 30, 1996, for personal services, shall be transferred to the Office of the Child Advocate, for operating expenses.

[(b) The sum of $145,000 of the amount appropriated to the department of children and families, for the fiscal year ending June 30, 1997, for personal services, shall be transferred to the office of the child advocate, for operating expenses.]

Sec. 26. The unexpended balance of the funds appropriated to the Office of Policy and Management in section 1 of special act 95-12 for payments to local governments for drug enforcement programs shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

Sec. 27. The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of special act 95-12 for dynamic tax analysis model shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

Sec. 28. Up to $1,000,000 appropriated to the Department of Environmental Protection in section 1 of special act 95-12 for emergency spill response shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

Sec. 29. Payments for the fiscal year ending June 30, 1997, and subsequent periods, made by the Department of Social Services for the emergency assistance for families program shall be made from the appropriations to the department for state administered general assistance and general assistance.

Sec. 30. (a) The unexpended balance of the funds appropriated to the Department of Social Services in section 1 of special act 95-12 for the state-wide GA database/tracking system shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1997.

(b) The unexpended balance of funds appropriated to the Department of Social Services in section 1 of special act 95-12 for children's health initiative shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

(c) Up to $5,000,000 appropriated to the Department of Social Services in section 1 of special act 95-12, for the job connection program, shall not lapse on June 30, 1996, and shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

(d) The unexpended balance of funds appropriated to the Department of Social Services in section 54 of public act 93-80, and carried forward by said section 54, section 30 of public act 94-1 of the May special session, and section 58 of special act 95-12, for buy-back of certificates of need, shall not lapse on June 30, 1996, and shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

(e) Up to $5,000,000 appropriated to the Department of Social Services in section 1 of special act 95-12, for day care, shall not lapse on June 30, 1996, and shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

(f) Up to $1,000,000 appropriated to the Department of Social Services in section 1 of special act 95-12, for the Connecticut home care program, shall not lapse on June 30, 1996, and shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

Sec. 31. Up to $2,250,000 appropriated to the Department of Children and Families in section 1 of public act 95-12 for other expenses, substance abuse screening, treatment and prevention of child abuse, no nexus special education, and family preservation services shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1997, through the other expenses account, for the completion of the single state-wide computer system (LINK).

Sec. 32. During the fiscal year ending June 30, 1997, the provisions of section 23 of special act 95-12 shall not apply to the legislative department. Legislative Management shall monitor expenditures in order to reduce expenditures of the legislative department by $725,000 during the fiscal year ending June 30, 1997.

Sec. 33. Up to $8,500 appropriated to the Elections Enforcement Commission in section 1 of special act 95-12, for other expenses, shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

Sec. 34. During the fiscal year ending June 30, 1997, upon the recommendation of the Governor and the approval of the Finance Advisory Committee, funds may be transferred from the appropriation to the Department of Mental Health and Addiction Services to the appropriation to the Department of Public Works if the responsibility for the maintenance of Norwich Hospital is transferred to the Department of Public Works during said fiscal year.

Sec. 35. (a) Up to $95,000 of the unexpended funds in the Other Expenses account within the appropriation to the Department of Higher Education shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

(b) For the fiscal year ending June 30, 1997, Regional Community-Technical Colleges expenditures for central office, exclusive of funds reserved for distribution to the community and the technical colleges and expenditures supported by federal or private funds, shall not exceed 2.4 per cent of the total of (1) general fund appropriations and (2) operating fund expenditures, exclusive of federal and private funds.

(c) For the fiscal year ending June 30, 1997, Regional Community-Technical Colleges expenditures for central office, executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 11.7 per cent of the total of (1) general fund appropriations and (2) operating fund expenditures, exclusive of federal and private funds.

(d) For the fiscal year ending June 30, 1997, Connecticut State University expenditures for central office, exclusive of funds reserved for distribution to the state universities and expenditures supported by federal or private funds, shall not exceed 1.1 per cent of the total of (1) general fund appropriations and (2) operating fund expenditures, exclusive of federal and private funds.

(e) For the fiscal year ending June 30, 1997, Connecticut State University expenditures forcentral office, executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 7.9 per cent of the total of (1) general fund appropriations and (2) operating fund expenditures, exclusive of federal and private funds.

(f) For the fiscal year ending June 30, 1997, The University of Connecticut expenditures for executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 3.9 per cent of the total of (1) general fund appropriations and (2) other operating fund expenditures, exclusive of federal and private funds.

(g) The Commissioner of Higher Education shall review, within available appropriations, compliance with the provisions of subsections (b) to (f), inclusive, of this section and shall report findings to the joint standing committees of the general assembly having cognizance of matters relating to education and to appropriations and the budgets of state agencies not later than sixty days following the close of each quarter of the fiscal year ending June 30, 1997.

Sec. 36. During the fiscal year ending June 30, 1997, two per cent of the state funds distributed to the Department of Social Services to area agencies on aging may be used by such agencies for administrative costs.

Sec. 37. (a) During the fiscal year ending June 30, 1997, $1,000,000 of the federal funds received by the Department of Education from Part B of the Individuals with Disabilities Education Act shall be transferred to the Department of Mental Retardation, for

Early Intervention, for the Birth-to-Three program.

(b) The unexpended balance of the funds appropriated to the Connecticut Historical Commission in section 1 of special act 95-12, for the freedom trail, shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

Sec. 38. During the fiscal year ending June 30, 1997, the Department of Transportation shall maintain the bus fare at one dollar, within existing budgetary resources.

Sec. 39. Up to $750,000 appropriated to the Department of Banking in section 6 of special act 95-12, for other expenses, shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1997, for computer system re-engineering.

Sec. 40. The unexpended balance of the funds transferred to Legislative Management, for fiscal reporting, by section 41 of special act 95-12, as amended by section 14 of this act, shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

Sec. 41. Section 78 of special act 95-12 is amended to read as follows:

The appropriations in section 11 of [this act] SPECIAL ACT 95-12, AS AMENDED BY SECTION 1 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

Taxes		1996-97
Personal Income	$ [2,639,000,000]	2,849,000,000
Sales & Use	[2,597,000,000]	2,559,900,000
Corporation	[666,200,000]	682,200,000
Hospital Gross Receipts	[244,000,000]	192,000,000
Public Service	[205,500,000]	187,800,000
Inheritance & Estate	[230,600,000]	217,000,000
Insurance Companies	[197,500,000]	170,400,000
Cigarettes	124,200,000	
Real Estate Conveyance	[69,300,000]	62,000,000
Oil Companies	[70,900,000]	66,400,000
Alcoholic Beverages	40,100,000	
Admissions, Dues & Cabaret	[21,100,000]	21,700,000
Miscellaneous	[27,700,000]	23,100,000
Total Taxes	[7,133,100,000]	7,195,800,000
Refunds	[(486,000,000)]	(582,000,000)
Economic Recovery Fund	[0]	(29,500,000)
Total Taxes Less Refunds	[6,647,100,000]	6,584,300,000
Other Revenue		
Transfers-Special Revenue	[287,000,000]	280,500,000
Indian Gaming Payments	[230,000,000]	210,000,000
Licenses, Permits, Fees	113,700,000	
Sales of Commodities and Services	[40,000,000]	37,000,000
Rents, Fines, Escheats	37,000,000	
Investment Income	[18,600,000]	23,700,000
Miscellaneous	[200,600,000]	150,500,000
Total Other Revenue	[926,900,000]	852,400,000
Other Sources		
Federal Grants	[1,669,000,000]	1,698,000,000
Transfers- To Other Funds	(85,000,000)	
Total Other Sources	[1,584,000,000]	1,613,000,000
Total General Fund Revenues	[9,158,000,000]	9,049,700,000

Sec. 42. Up to $1,000,000 appropriated to the Department of Motor Vehicles, in section 2 of special act 95-12, for personal services, other expenses, equipment and graduated licenses, shall not lapse on June 30, 1996, and shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

Sec. 43. Up to $200,000 appropriated to the Office of Policy and Management in section 1 of special act 95-12, for other expenses, shall not lapse on June 30, 1996, and shall continue to be available for expenditure during the fiscal year ending June 30, 1997.

Sec. 44. Notwithstanding the provisions of section 4-30a of the general statutes, after the accounts for the fiscal year ending June 30, 1996, are closed, if the Comptroller determines that there exists an unappropriated surplus in the General Fund, after any amounts required by provision of law to be transferred for other purposes have been deducted, the amount of such surplus, up to $89,500,000 shall be deemed to be appropriated to the treasurer for the fiscal year ending June 30, 1997. The amount so appropriated shall be applied to the fiscal year ending June 30, 1997, for payment of principal and interest on economic recovery notes which become due and payable in the fiscal year ending June 30, 1997. The amount so appropriated is authorized to be transferred to the economic recovery note debt retirement fund at such times as the principal of the economic recovery notes and the interest thereon shall become due and payable.

Sec. 45. (a) During the fiscal year ending June 30, 1997, the Governor shall monitor expenditures for personal services in order to reduce expenditures for such purpose during said fiscal year by $12,000,000, and shall, whenever possible, attempt to achieve such reductions through negotiations and attrition.

(b) During the fiscal year ending June 30, 1997, the Governor shall attempt, whenever possible, to achieve estimated unallocated lapses for said fiscal year without layoffs.

Sec. 46. Notwithstanding any other provisions of law, with respect to any revenues received on account of any loans transferred or sold by any department during the fiscal year ending June 30, 1997, for which federally taxable state general obligation bonds were issued to finance such loans, such revenues shall be deposited in the General Fund.

Sec. 47. Sections 24, 38 and 49 of special act 95-12 and section 1 of special act 95-27 are repealed.

Sec. 48. This act shall take effect July 1, 1996.

Approved May 31, 1996

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[1] This summary schedule mirrors SA 96-8, the Appropriaitons Act in that it identifies the accounts in each agency and includes the narrative language. Some liberties were taken with the numerical data such as the exclusion of the brackets and underlining in the Revised 1996-97 column (thereby showing the full revised amount) and the inclusion of a difference column. Also, all appropriated funds are included (the act includes only those funds which changed) , so the various appropriations sections in this summary do not match up to the sections in the act and are therefore not numbered. The narrative sections are numbered as in the act.

STATUTORY FORMULA GRANTS
Estimated Payments

TOTAL OF STATUTORY FORMULA GRANTS TO TOWNS

Town	95-96 Total Estimate	96-97 Total Budget	Town	95-96 Total Estimate	96-97 Total Budget
Andover	1,412,185	1,435,022	Griswold	9,460,294	9,559,760
Ansonia	10,601,357	10,400,194	Groton	26,080,457	26,175,282
Ashford	2,859,718	2,876,066	Guilford	3,764,803	3,602,735
Avon	411,304	383,233	Haddam	505,527	475,523
Barkhamsted	1,400,202	1,353,725	Hamden	15,661,821	15,933,585
Beacon Falls	2,866,957	2,872,214	Hampton	1,154,225	1,170,478
Berlin	3,689,268	3,521,549	Hartford	178,438,634	184,505,100
Bethany	1,843,377	1,763,091	Hartland	1,343,034	1,360,667
Bethel	8,425,320	8,089,327	Harwinton	2,362,891	2,309,347
Bethlehem	1,120,541	1,123,886	Hebron	5,206,821	5,278,817
Bloomfield	3,164,089	3,059,920	Kent	331,818	324,893
Bolton	2,119,079	2,120,288	Killingly	14,278,230	14,089,989
Bozrah	1,291,665	1,248,430	Killingworth	1,966,186	1,966,408
Branford	1,956,170	1,906,742	Lebanon	4,731,219	4,764,192
Bridgeport	131,496,710	133,831,997	Ledyard	11,658,119	11,369,764
Bridgewater	159,785	152,286	Lisbon	3,327,071	3,381,365
Bristol	29,760,162	30,024,689	Litchfield	1,021,270	1,026,461
Brookfield	1,689,607	1,587,853	Lyme	137,257	132,405
Brooklyn	5,898,617	5,922,414	Madison	1,575,709	1,484,549
Burlington	3,588,347	3,454,390	Manchester	23,494,111	23,512,464
Canaan	290,660	287,621	Mansfield	10,576,506	11,039,352
Canterbury	4,708,240	4,637,625	Marlborough	2,940,144	2,877,048
Canton	2,201,440	2,210,549	Meriden	36,024,608	36,735,830
Chaplin	2,008,537	1,983,052	Middlebury	425,882	407,140
Cheshire	10,962,810	10,875,934	Middlefield	1,369,106	1,371,997
Chester	688,321	686,798	Middletown	17,078,256	16,952,559
Clinton	6,420,696	6,224,136	Milford	10,960,507	11,001,944
Colchester	8,308,837	8,421,060	Monroe	6,536,066	6,242,324
Colebrook	328,057	297,786	Montville	10,449,022	10,957,405
Columbia	2,217,035	2,174,819	Morris	643,569	636,277
Cornwall	138,223	137,033	Naugatuck	22,867,296	23,224,422
Coventry	7,104,877	7,186,667	New Britain	50,805,820	51,912,523
Cromwell	3,195,136	3,208,032	New Canaan	327,528	328,811
Danbury	17,667,765	17,390,026	New Fairfield	4,811,306	4,620,508
Darien	623,323	618,936	New Hartford	2,447,140	2,445,484
Deep River	1,457,923	1,460,660	New Haven	137,202,407	138,207,363
Derby	5,501,291	5,664,668	New London	24,226,160	24,895,562
Durham	3,262,367	3,153,702	New Milford	10,313,145	10,004,583
East Granby	1,090,442	1,102,209	Newington	8,657,804	8,849,022
East Haddam	2,881,247	2,899,076	Newtown	6,361,205	6,151,994
East Hampton	6,250,443	6,093,797	Norfolk	530,501	530,586
East Hartford	16,074,522	16,188,875	North Branford	7,101,177	6,925,313
East Haven	12,841,814	12,993,484	North Canaan	1,833,028	1,885,160
East Lyme	6,391,598	6,710,028	North Haven	2,631,878	2,525,594
East Windsor	3,867,218	3,885,902	North Stonington	3,142,479	3,145,986
Eastford	991,117	982,794	Norwalk	12,864,539	12,373,023
Easton	288,042	275,223	Norwich	28,760,255	29,288,525
Ellington	6,939,628	7,016,009	Old Lyme	351,849	338,589
Enfield	25,385,207	25,218,772	Old Saybrook	582,484	554,091
Essex	323,143	305,571	Orange	610,742	578,534
Fairfield	4,320,410	4,351,227	Oxford	4,681,040	4,533,744
Farmington	2,608,472	2,431,203	Plainfield	14,334,544	14,453,329
Franklin	912,833	880,459	Plainville	7,768,929	7,867,896
Glastonbury	3,159,478	3,221,950	Plymouth	8,340,704	8,143,397
Goshen	244,601	237,815	Pomfret	2,317,098	2,343,666
Granby	3,126,389	3,139,668	Portland	2,965,297	2,983,023
Greenwich	2,139,172	2,158,377	Preston	3,818,803	3,830,526

TOTAL OF STATUTORY FORMULA GRANTS TO TOWNS

Town	95-96 Total Estimate	96-97 Total Budget
Prospect	3,968,446	3,958,844
Putnam	7,398,719	7,243,620
Redding	368,796	355,311
Ridgefield	910,329	894,567
Rocky Hill	3,374,752	3,383,795
Roxbury	170,007	166,540
Salem	2,466,892	2,487,066
Salisbury	198,694	207,782
Scotland	1,279,448	1,301,423
Seymour	6,841,106	6,927,635
Sharon	319,169	341,280
Shelton	5,737,946	5,497,679
Sherman	120,393	119,068
Simsbury	2,499,738	2,382,185
Somers	5,944,942	5,813,427
South Windsor	7,759,893	7,767,311
Southbury	1,279,406	1,313,551
Southington	16,199,045	15,643,119
Sprague	2,332,295	2,300,844
Stafford	8,442,164	8,562,716
Stamford	9,165,847	9,350,718
Sterling	2,662,623	2,606,548
Stonington	2,452,919	2,465,029
Stratford	10,528,845	10,689,138
Suffield	4,429,136	5,283,003
Thomaston	4,093,173	3,977,294
Thompson	6,464,677	6,551,577
Tolland	7,276,902	7,441,801
Torrington	17,595,191	17,784,497
Trumbull	2,901,533	2,752,382
Union	334,694	337,020
Vernon	15,901,179	15,399,070
Voluntown	2,119,075	2,160,230
Wallingford	18,129,905	18,208,474
Warren	164,124	158,792
Washington	272,674	263,870
Waterbury	80,889,332	81,763,333
Waterford	763,452	738,517
Watertown	10,235,294	10,256,369
West Hartford	6,229,311	6,259,887
West Haven	31,609,265	32,060,610
Westbrook	317,391	322,497
Weston	274,412	276,334
Westport	1,135,711	1,137,557
Wethersfield	3,314,610	3,170,498
Willington	3,419,921	3,413,233
Wilton	316,070	335,048
Winchester	7,469,906	7,289,072
Windham	22,174,879	22,336,260
Windsor	8,015,271	7,811,860
Windsor Locks	3,518,883	3,563,376
Wolcott	9,048,345	9,158,874
Woodbridge	427,251	403,982
Woodbury	593,242	593,200
Woodstock	3,766,891	3,797,209

Town	95-96 Total Estimate	96-97 Total Budget
Borough or City		
Bor. of Bantam	401	401
Bor. of Danielson	5,028	5,028
Bor. of Fenwick	1,971	1,971
City of Groton	70,638	70,638
Groton Long Point	3,014	3,014
Jewett City	31,227	31,227
Bor. of Litchfield	779	779
Bor. of Newtown	692	692
Bor. of Stonington	8,797	8,797
Bor. of Woodmont	7,903	7,903
Totals:	1,542,588,655	1,553,401,597
Plus: Special Education Supplemental Grant (no estimate can be made at this time)	11,500,000	11,500,000
Plus: Manufacturers' Machinery and Equipment (not included in totals above)	49,840,965	56,900,000
Grand Total for Cities, Towns and Boroughs	1,603,929,620	1,621,801,597

REGIONAL SCHOOL DISTRICTS

District No. 1	6,785	8,050
District No. 4	86,912	87,297
District No. 5	106,841	93,438
District No. 6	63,434	66,511
District No. 7	225,651	236,958
District No. 8	51,909	53,136
District No. 9	19,723	17,916
District No. 10	324,723	328,532
District No. 11	58,101	145,014
District No. 12	106,806	104,313
District No. 13	347,943	298,687
District No. 14	122,580	122,501
District No. 15	355,448	387,563
District No. 16	476,631	467,169
District No. 17	205,531	198,099
District No. 18	146,793	156,257
District No. 19	280,977	279,901
CREC	0	0
Education Connection	51,144	55,472
CES	4,547	4,932
ACES	104,267	113,090
LEARN	0	0
EASTCONN	145,911	158,259
Totals	3,292,657	3,383,095

Town	PILOT: State Owned Property		PILOT: Colleges & Hospitals		Mashantucket Pequot Fund	
	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Andover	9,082	15,015	0	0	27,779	33,906
Ansonia	50,785	50,631	0	0	368,866	324,915
Ashford	3,134	3,134	0	0	42,041	40,126
Avon	24,922	25,749	0	0	43,121	42,483
Barkhamsted	5,019	5,142	0	0	22,405	22,111
Beacon Falls	13,465	17,744	0	0	54,686	60,245
Berlin	6,649	6,890	0	0	73,628	74,836
Bethany	18,854	19,060	17,988	18,184	42,756	40,362
Bethel	12,697	14,713	0	0	100,199	97,139
Bethlehem	204	520	0	0	15,725	15,579
Bloomfield	54,500	55,268	181,208	183,600	260,580	262,179
Bolton	11,380	11,716	0	0	37,803	36,984
Bozrah	2,023	1,283	0	0	25,549	20,997
Branford	23,520	24,152	26,939	27,442	131,185	136,486
Bridgeport	1,427,040	1,427,040	6,264,744	6,406,627	10,235,140	10,297,937
Bridgewater	56	56	0	0	4,230	4,177
Bristol	34,074	34,074	671,049	671,049	978,117	984,118
Brookfield	3,404	3,512	0	0	40,528	39,501
Brooklyn	172,295	181,925	0	0	98,137	87,280
Burlington	19,254	19,798	0	0	52,426	52,069
Canaan	20,387	20,226	4,600	4,436	26,322	25,494
Canterbury	6,299	6,299	0	0	80,106	70,991
Canton	1,651	1,651	0	0	35,537	34,572
Chaplin	42,250	40,560	0	0	138,064	138,912
Cheshire	1,895,960	2,293,186	0	0	229,758	119,572
Chester	3,512	3,737	0	0	19,882	18,197
Clinton	10,730	10,991	0	0	100,505	91,870
Colchester	29,752	32,151	0	0	137,997	135,038
Colebrook	880	913	0	0	7,183	8,476
Columbia	2,759	3,762	0	0	26,269	25,577
Cornwall	8,099	8,099	0	0	10,227	9,738
Coventry	6,281	6,418	0	0	99,606	99,532
Cromwell	5,749	5,749	91,133	91,133	111,090	103,253
Danbury	390,234	387,831	935,254	915,630	1,570,914	1,580,552
Darien	17,035	17,631	0	0	23,099	22,731
Deep River	2,987	2,920	0	0	28,856	26,036
Derby	64,867	60,542	604,448	747,343	421,000	423,583
Durham	6,573	6,639	0	0	39,885	41,008
East Granby	196,724	206,288	0	0	221,686	222,625
East Haddam	8,950	7,277	0	0	48,081	42,978
East Hampton	52,598	55,011	0	0	128,320	126,081
East Hartford	6,535	8,228	0	0	508,928	512,050
East Haven	17,924	18,831	0	0	320,793	342,676
East Lyme	493,181	761,357	54,939	56,789	475,552	478,469
East Windsor	18,124	18,624	0	0	96,381	102,466
Eastford	3,803	3,854	0	0	17,383	16,838
Easton	588	713	0	0	8,463	7,910
Ellington	1,275	2,155	0	0	86,278	87,403
Enfield	1,704,797	1,688,424	15,095	19,104	550,674	522,742
Essex	4,684	4,917	15,622	16,399	21,798	20,901
Fairfield	3,710	3,853	1,736,491	1,867,907	636,423	635,817
Farmington	990,031	930,721	10,893	19,585	1,079,622	982,399
Franklin	10,068	10,713	0	0	22,883	24,192
Glastonbury	10,539	12,585	0	0	86,218	83,830
Goshen	3,837	4,179	0	0	10,153	10,202
Granby	3,760	3,803	0	0	43,336	40,424
Greenwich	4,021	9,414	789,671	834,323	263,323	265,926
Griswold	19,048	18,957	0	0	219,234	215,512
Groton	434,740	434,509	23,367	23,367	1,984,473	1,996,649
Guilford	6,658	7,130	9,357	10,021	70,897	69,279
Haddam	17,772	18,649	0	0	29,664	29,801
Hamden	343,966	347,744	847,761	1,051,325	1,551,144	1,560,661
Hampton	21,886	23,611	0	0	38,113	37,170
Hartford	3,444,761	3,573,178	12,338,953	14,519,893	11,057,753	12,126,844
Hartland	60,206	66,302	0	0	78,203	79,392

Town	PILOT: State Owned Property		PILOT: Colleges & Hospitals		Mashantucket Pequot Fund	
	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Harwinton	3,927	3,990	0	0	27,555	25,895
Hebron	2,391	2,463	0	0	48,591	44,181
Kent	42,180	42,773	0	0	53,359	51,802
Killingly	56,194	84,169	0	0	336,970	334,758
Killingworth	63,830	63,228	0	0	92,715	87,713
Lebanon	11,774	12,058	0	0	70,541	66,808
Ledyard	5,127	4,756	0	0	241,065	233,490
Lisbon	2,058	2,191	0	0	58,834	62,661
Litchfield	48,770	49,598	0	0	88,090	84,903
Lyme	9,375	8,949	166	159	12,287	11,186
Madison	277,046	287,810	0	0	318,971	318,691
Manchester	179,967	167,805	853,742	855,751	988,048	994,110
Mansfield	1,979,984	2,065,533	0	0	1,340,611	1,568,939
Marlborough	7,769	7,853	0	2,083	39,713	36,664
Meriden	230,129	241,636	620,551	620,551	1,498,179	1,507,371
Middlebury	2,962	2,928	31,479	31,119	27,239	26,242
Middlefield	2,398	2,463	0	0	27,065	25,552
Middletown	1,058,434	1,080,721	2,714,880	2,776,394	2,070,076	2,082,777
Milford	216,717	243,115	217,651	215,943	659,061	663,105
Monroe	0	0	0	0	71,240	67,668
Montville	211,843	464,084	0	0	196,641	383,627
Morris	403	418	18,789	19,124	16,199	16,472
Naugatuck	8,470	8,080	0	0	411,309	390,386
New Britain	917,898	1,009,277	1,883,398	2,013,145	3,796,770	3,820,065
New Canaan	2,589	2,680	0	0	8,000	7,663
New Fairfield	7,320	6,994	36,108	36,108	63,015	57,357
New Hartford	3,294	4,110	0	0	37,147	34,790
New Haven	2,163,458	2,124,116	17,511,492	17,566,417	11,010,082	10,135,156
New London	87,906	87,587	4,074,775	4,411,531	2,580,934	2,596,769
New Milford	10,357	11,515	133,617	143,281	155,219	154,962
Newington	320,402	324,167	282,360	365,286	600,608	607,045
Newtown	1,096,923	1,132,119	0	0	319,381	310,091
Norfolk	14,837	14,533	32,506	31,949	33,597	31,684
North Branford	0	0	715	730	89,204	86,718
North Canaan	4,009	8,990	0	0	34,157	36,908
North Haven	84,612	85,922	0	0	261,645	263,250
North Stonington	11,635	11,045	0	0	146,032	142,754
Norwalk	211,299	221,482	1,271,773	1,279,822	1,413,881	1,422,555
Norwich	416,775	473,798	771,887	768,844	1,619,216	1,629,151
Old Lyme	16,368	17,532	7,198	7,498	31,615	31,109
Old Saybrook	17,985	18,312	0	0	39,294	37,506
Orange	4,584	4,655	650	660	30,667	30,585
Oxford	78,874	78,704	0	0	134,460	127,786
Plainfield	14,769	14,296	0	0	344,559	311,154
Plainville	189	198	0	0	151,771	141,706
Plymouth	1,707	1,707	0	0	142,638	134,129
Pomfret	14,001	15,141	0	0	35,171	34,748
Portland	16,279	17,439	0	0	70,186	67,531
Preston	227,997	250,476	0	0	549,362	552,273
Prospect	620	619	0	0	64,744	60,361
Putnam	26,992	28,341	205,952	205,952	243,817	227,194
Redding	49,707	50,026	0	0	59,341	57,388
Ridgefield	63,799	63,799	0	0	88,193	84,398
Rocky Hill	226,450	227,841	0	0	465,605	468,462
Roxbury	1,405	1,429	0	0	4,135	4,041
Salem	12,711	12,976	0	0	38,879	36,289
Salisbury	3,302	3,467	0	0	8,128	7,852
Scotland	4,534	8,419	0	0	18,924	21,331
Seymour	699	3,519	0	0	117,138	119,502
Sharon	6,288	6,630	69,913	92,205	31,925	36,781
Shelton	6,077	5,959	0	0	162,233	166,266
Sherman	27	28	4,674	4,854	6,283	6,187
Simsbury	24,674	25,883	0	0	76,789	78,753
Somers	1,351,289	1,351,894	0	0	175,076	192,303

Town	PILOT: State Owned Property		PILOT: Colleges & Hospitals		Mashantucket Pequot Fund	
	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
South Windsor	3,645	4,294	0	0	94,930	99,625
Southbury	173,301	190,403	0	0	232,993	241,255
Southington	18,827	6,892	129,920	156,635	265,974	260,973
Sprague	1,560	1,618	0	0	45,421	43,953
Stafford	13,383	14,564	154,820	168,414	197,830	220,457
Stamford	270,394	367,632	1,445,831	1,859,370	1,530,197	1,539,585
Sterling	2,312	2,435	0	0	34,801	34,556
Stonington	5,074	8,654	0	0	80,684	81,019
Stratford	94,454	94,621	0	0	415,872	399,491
Suffield	766,594	1,809,489	51,118	53,531	320,913	89,321
Thomaston	23,547	24,580	0	0	80,956	78,218
Thompson	1,573	1,764	0	0	149,504	138,474
Tolland	14,851	23,828	0	0	87,317	90,065
Torrington	90,885	94,693	367,533	367,533	601,929	571,474
Trumbull	18,976	19,677	0	0	104,691	100,026
Union	10,091	10,097	0	0	37,117	37,345
Vernon	82,592	82,873	316,368	295,533	450,647	420,679
Voluntown	0	12,836	0	0	152,849	153,787
Wallingford	27,275	26,850	418,091	411,375	445,344	419,046
Warren	13,025	13,025	0	0	15,827	15,196
Washington	8,069	8,929	0	0	14,275	13,921
Waterbury	803,279	791,239	4,442,114	4,407,051	5,045,873	5,076,832
Waterford	63,346	63,346	17,711	17,711	97,723	93,895
Watertown	7,798	7,798	0	0	173,279	163,148
West Hartford	127,798	132,444	921,347	933,813	594,977	577,139
West Haven	2,075	4,813	545,904	543,623	1,010,442	984,015
Westbrook	12,846	13,057	0	0	30,281	29,197
Weston	0	0	0	0	5,230	4,948
Westport	225,167	223,033	0	0	245,617	234,847
Wethersfield	189,636	194,793	0	0	362,030	364,252
Willington	6,454	6,543	0	0	78,906	68,304
Wilton	14,486	20,708	0	0	23,970	29,844
Winchester	51,777	44,910	97,589	75,910	216,597	182,743
Windham	648,392	672,265	726,030	716,875	1,274,191	1,282,009
Windsor	23,804	24,001	0	0	170,622	174,013
Windsor Locks	964,043	999,770	0	0	735,337	739,849
Wolcott	1,876	1,872	0	0	115,788	114,367
Woodbridge	6,805	6,917	2,742	2,787	15,957	15,604
Woodbury	211	226	0	0	26,741	26,469
Woodstock	3,509	3,665	0	0	45,215	42,711
Borough or City						
Bor. of Bantam	0	0	0	0	0	0
Bor. of Danielson	0	0	0	0	0	0
Bor. of Fenwick	0	0	0	0	0	0
City of Groton	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Bor. of Litchfield	0	0	0	0	0	0
Bor. of Newtown	0	0	0	0	0	0
Bor. of Stonington	0	0	0	0	0	0
Bor. of Woodmont	0	0	0	0	0	0
Totals:	29,032,667	31,673,154	65,020,907	68,943,723	85,000,000	85,000,000

Town	Manufacturing Machinery and Equipment Exemption Program		Town Aid Road		Local Capital Improvement (LoCIP) Program	
	95-96 Estimate	96-97 Budget [1]	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Andover	62	N/A	55,552	55,552	28,322	28,322
Ansonia	412,144	N/A	108,473	108,473	182,826	182,826
Ashford	0	N/A	89,108	89,108	55,814	55,814
Avon	151,315	N/A	95,605	95,605	91,368	91,368
Barkhamsted	2,966	N/A	60,562	60,562	37,184	37,184
Beacon Falls	23,768	N/A	51,748	51,748	36,675	36,675
Berlin	696,212	N/A	104,919	104,919	115,555	115,555
Bethany	7,046	N/A	64,399	64,399	46,669	46,669
Bethel	90,165	N/A	107,263	107,263	120,065	120,065
Bethlehem	0	N/A	67,197	67,197	35,956	35,956
Bloomfield	1,014,279	N/A	114,590	114,590	128,831	128,831
Bolton	2,535	N/A	63,709	63,709	40,327	40,327
Bozrah	311,133	N/A	55,267	55,267	28,729	28,729
Branford	218,012	N/A	147,484	147,484	168,120	168,120
Bridgeport	2,084,332	N/A	515,159	515,159	2,277,364	2,277,364
Bridgewater	0	N/A	54,917	54,917	25,604	25,604
Bristol	540,218	N/A	251,505	251,505	531,136	531,136
Brookfield	63,007	N/A	97,848	97,848	102,541	102,541
Brooklyn	2,983	N/A	75,486	75,486	71,172	71,172
Burlington	1,619	N/A	79,637	79,637	71,357	71,357
Canaan	0	N/A	50,383	50,383	20,808	20,808
Canterbury	0	N/A	68,101	68,101	61,754	61,754
Canton	9,099	N/A	79,483	79,483	64,949	64,949
Chaplin	0	N/A	61,200	61,200	31,124	31,124
Cheshire	410,856	N/A	136,397	136,397	180,710	180,710
Chester	56,775	N/A	58,647	58,647	29,736	29,736
Clinton	177,696	N/A	90,644	90,644	96,320	96,320
Colchester	17,056	N/A	104,368	104,368	106,513	106,513
Colebrook	0	N/A	62,008	62,008	26,173	26,173
Columbia	3,661	N/A	64,386	64,386	39,947	39,947
Cornwall	115	N/A	66,615	66,615	35,371	35,371
Coventry	5,759	N/A	95,369	95,369	101,055	101,055
Cromwell	73,528	N/A	89,488	89,488	85,098	85,098
Danbury	1,359,930	N/A	273,513	273,513	457,102	457,102
Darien	711	N/A	110,431	110,431	109,121	109,121
Deep River	92,580	N/A	60,381	60,381	33,963	33,963
Derby	49,504	N/A	88,064	88,064	104,593	104,593
Durham	83,579	N/A	69,613	69,613	53,482	53,482
East Granby	233,159	N/A	61,924	61,924	33,455	33,455
East Haddam	4,745	N/A	109,018	109,018	88,616	88,616
East Hampton	6,769	N/A	95,601	95,601	88,741	88,741
East Hartford	4,503,935	N/A	212,401	212,401	400,005	400,005
East Haven	13,275	N/A	137,262	137,262	225,860	225,860
East Lyme	9,666	N/A	99,916	99,916	119,498	119,498
East Windsor	257,215	N/A	83,464	83,464	76,548	76,548
Eastford	26,148	N/A	52,337	52,337	24,744	24,744
Easton	0	N/A	70,099	70,099	64,232	64,232
Ellington	103,113	N/A	105,322	105,322	97,085	97,085
Enfield	627,578	N/A	204,393	204,393	368,170	368,170
Essex	40,863	N/A	67,126	67,126	39,795	39,795
Fairfield	134,706	N/A	226,141	226,141	374,802	374,802
Farmington	503,225	N/A	118,249	118,249	124,875	124,875
Franklin	2,749	N/A	38,481	38,481	18,175	18,175
Glastonbury	99,844	N/A	147,985	147,985	188,806	188,806
Goshen	422	N/A	77,807	77,807	43,619	43,619
Granby	2,882	N/A	84,047	84,047	79,945	79,945
Greenwich	62,208	N/A	241,355	241,355	333,641	333,641
Griswold	78,898	N/A	59,348	59,348	93,407	93,407
Groton	1,714,036	N/A	152,298	152,298	275,538	275,538
Guilford	186,358	N/A	120,557	120,557	143,302	143,302
Haddam	6,127	N/A	78,853	78,853	68,505	68,505

Town	Manufacturing Machinery and Equipment Exemption Program		Town Aid Road		Local Capital Improvement (LoCIP) Program	
	95-96 Estimate	96-97 Budget [1]	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Hamden	117,668	N/A	223,900	223,900	390,245	390,245
Hampton	0	N/A	57,965	57,965	30,782	30,782
Hartford	381,598	N/A	519,189	519,189	1,919,470	1,919,470
Hartland	0	N/A	43,426	43,426	21,451	21,451
Harwinton	2,461	N/A	70,793	70,793	53,507	53,507
Hebron	221	N/A	74,330	74,330	67,507	67,507
Kent	8	N/A	79,321	79,321	45,170	45,170
Killingly	355,485	N/A	124,831	124,831	153,182	153,182
Killingworth	60	N/A	76,591	76,591	53,168	53,168
Lebanon	0	N/A	94,359	94,359	77,110	77,110
Ledyard	199,118	N/A	99,569	99,569	124,720	124,720
Lisbon	1,697	N/A	52,768	52,768	35,133	35,133
Litchfield	22,648	N/A	110,583	110,583	92,867	92,867
Lyme	0	N/A	54,969	54,969	27,044	27,044
Madison	5,600	N/A	102,019	102,019	110,256	110,256
Manchester	508,058	N/A	219,046	219,046	400,069	400,069
Mansfield	8,647	N/A	121,483	121,483	211,824	211,824
Marlborough	2,110	N/A	67,021	67,021	53,032	53,032
Meriden	515,384	N/A	246,828	246,828	549,444	549,444
Middlebury	142,417	N/A	69,320	69,320	54,058	54,058
Middlefield	57,253	N/A	61,120	61,120	33,736	33,736
Middletown	1,138,726	N/A	205,473	205,473	304,217	304,217
Milford	1,666,926	N/A	206,479	206,479	380,765	380,765
Monroe	82,691	N/A	114,262	114,262	138,029	138,029
Montville	1,362,718	N/A	104,563	104,563	137,442	137,442
Morris	11,728	N/A	44,596	44,596	20,788	20,788
Naugatuck	1,072,100	N/A	152,501	152,501	267,829	267,829
New Britain	1,051,099	N/A	293,742	293,742	980,561	980,561
New Canaan	634	N/A	109,420	109,420	119,686	119,686
New Fairfield	3,670	N/A	91,026	91,026	81,530	81,530
New Hartford	32,711	N/A	81,552	81,552	62,469	62,469
New Haven	887,919	N/A	470,817	470,817	1,718,593	1,718,593
New London	26,106	N/A	137,736	137,736	311,910	311,910
New Milford	990,386	N/A	169,650	169,650	192,714	192,714
Newington	235,603	N/A	144,632	144,632	216,151	216,151
Newtown	240,241	N/A	143,532	143,532	186,262	186,262
Norfolk	7,925	N/A	74,619	74,619	37,508	37,508
North Branford	71,067	N/A	92,610	92,610	94,878	94,878
North Canaan	241,962	N/A	58,223	58,223	31,682	31,682
North Haven	3,284,632	N/A	120,072	120,072	149,771	149,771
North Stonington	33,952	N/A	78,572	78,572	52,607	52,607
Norwalk	2,188,481	N/A	315,391	315,391	602,720	602,720
Norwich	91,276	N/A	168,161	168,161	330,343	330,343
Old Lyme	0	N/A	72,299	72,299	50,387	50,387
Old Saybrook	68,148	N/A	78,853	78,853	69,912	69,912
Orange	99,257	N/A	89,614	89,614	98,703	98,703
Oxford	17,360	N/A	82,069	82,069	85,501	85,501
Plainfield	263,271	N/A	97,677	97,677	145,975	145,975
Plainville	355,837	N/A	105,919	105,919	135,225	135,225
Plymouth	114,342	N/A	87,670	87,670	104,755	104,755
Pomfret	116,305	N/A	73,666	73,666	47,411	47,411
Portland	47,088	N/A	77,417	77,417	67,600	67,600
Preston	180	N/A	64,497	64,497	54,877	54,877
Prospect	31,920	N/A	74,573	74,573	64,448	64,448
Putnam	105,225	N/A	76,997	76,997	86,265	86,265
Redding	504	N/A	83,662	83,662	71,626	71,626
Ridgefield	337,738	N/A	119,953	119,953	153,565	153,565
Rocky Hill	248,477	N/A	109,505	109,505	107,474	107,474
Roxbury	0	N/A	92,922	92,922	37,297	37,297
Salem	2,562	N/A	58,958	58,958	34,872	34,872
Salisbury	8,142	N/A	86,461	86,461	48,344	48,344

Town	Manufacturing Machinery and Equipment Exemption Program		Town Aid Road		Local Capital Improvement (LoCIP) Program	
	95-96 Estimate	96-97 Budget [1]	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Scotland	7,440	N/A	45,809	45,809	21,584	21,584
Seymour	174,097	N/A	96,307	96,307	111,366	111,366
Sharon	2	N/A	99,373	99,373	53,158	53,158
Shelton	416,156	N/A	168,085	168,085	265,073	265,073
Sherman	0	N/A	61,149	61,149	26,208	26,208
Simsbury	119,999	N/A	123,217	123,217	160,784	160,784
Somers	20,460	N/A	85,151	85,151	85,538	85,538
South Windsor	585,578	N/A	124,117	124,117	156,426	156,426
Southbury	7,891	N/A	116,043	116,043	117,233	117,233
Southington	747,545	N/A	178,961	178,961	271,757	271,757
Sprague	80,396	N/A	47,707	47,707	29,286	29,286
Stafford	128,587	N/A	123,725	123,725	118,295	118,295
Stamford	1,071,147	N/A	414,993	414,993	776,939	776,939
Sterling	4,219	N/A	57,368	57,368	38,237	38,237
Stonington	100,758	N/A	95,114	95,114	115,294	115,294
Stratford	1,881,282	N/A	209,300	209,300	392,391	392,391
Suffield	107,586	N/A	85,725	85,725	75,628	75,628
Thomaston	197,464	N/A	71,485	71,485	53,855	53,855
Thompson	39,350	N/A	84,811	84,811	102,085	102,085
Tolland	84,424	N/A	102,941	102,941	105,435	105,435
Torrington	565,343	N/A	164,566	164,566	272,481	272,481
Trumbull	164,004	N/A	154,235	154,235	244,039	244,039
Union	0	N/A	37,833	37,833	15,774	15,774
Vernon	39,173	N/A	148,363	148,363	236,621	236,621
Voluntown	1,847	N/A	50,613	50,613	27,123	27,123
Wallingford	1,098,129	N/A	186,235	186,235	306,434	306,434
Warren	0	N/A	55,692	55,692	22,321	22,321
Washington	0	N/A	99,213	99,213	58,385	58,385
Waterbury	3,278,331	N/A	415,245	415,245	1,204,978	1,204,978
Waterford	1,697	N/A	106,825	106,825	111,423	111,423
Watertown	479,741	N/A	120,247	120,247	166,854	166,854
West Hartford	289,217	N/A	244,089	244,089	446,277	446,277
West Haven	700,405	N/A	227,733	227,733	628,140	628,140
Westbrook	83,174	N/A	65,445	65,445	39,698	39,698
Weston	0	N/A	79,119	79,119	64,627	64,627
Westport	0	N/A	130,286	130,286	145,808	145,808
Wethersfield	7,807	N/A	136,380	136,380	182,562	182,562
Willington	2,211	N/A	84,730	84,730	70,597	70,597
Wilton	71,499	N/A	102,232	102,232	114,687	114,687
Winchester	0	N/A	98,207	98,207	100,975	100,975
Windham	128,171	N/A	121,133	121,133	209,509	209,509
Windsor	589,189	N/A	144,625	144,625	191,651	191,651
Windsor Locks	518,469	N/A	89,195	89,195	83,114	83,114
Wolcott	94,810	N/A	94,907	94,907	113,068	113,068
Woodbridge	17,808	N/A	76,332	76,332	65,681	65,681
Woodbury	13,672	N/A	90,284	90,284	77,073	77,073
Woodstock	59,145	N/A	107,180	107,180	85,287	85,287
Borough or City						
Bor. of Bantam	0	0	0	0	401	401
Bor. of Danielson	320	N/A	0	0	5028	5028
Bor. of Fenwick	0	0	1,608	1,608	363	363
City of Groton	420,496	N/A	42,428	42,428	28210	28210
Groton Long Point	0	0	0	0	3014	3014
Jewett City	1,317	N/A	24,903	24,903	6324	6324
Bor. of Litchfield	0	0	0	0	779	779
Bor. of Newtown	0	0	0	0	692	692
Bor. of Stonington	701	N/A	6,992	6,992	1805	1805
Bor. of Woodmont	0	0	7,543	7,543	360	360
Totals:	49,840,965	56,900,000	19,919,074	19,919,074	30,000,000	30,000,000

Town	State Agency Placement and Education Cost Sharing		Special Education: Excess Costs Public School Medicaid Coordination		Pupil Transportation	
	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Andover	1,232,401	1,239,535	0	0	59,049	61,090
Ansonia	9,565,940	9,422,185	61,783	65,418	164,194	153,592
Ashford	2,556,987	2,564,141	0	0	109,045	123,743
Avon	136,488	123,653	0	0	16,336	3,671
Barkhamsted	1,243,859	1,195,192	0	0	29,385	32,654
Beacon Falls	2,710,383	2,705,803	0	0		
Berlin	3,224,936	3,067,875	70,682	74,840	76,353	65,972
Bethany	1,617,523	1,543,614	6,664	7,056	27,415	23,747
Bethel	7,754,607	7,438,162	148,445	157,177	139,111	131,487
Bethlehem	1,001,459	1,004,634	0	0		
Bloomfield	2,209,405	2,093,630	92,860	98,322	102,333	110,688
Bolton	1,859,476	1,868,460	0	0	101,308	96,852
Bozrah	1,096,388	1,059,396	10,840	11,478	68,568	65,621
Branford	1,108,924	1,106,262	104,781	110,944	185,616	164,576
Bridgeport	105,260,597	106,783,589	1,403,026	1,708,194	2,572,353	2,710,028
Bridgewater	74,978	67,531	0	0		
Bristol	25,988,944	26,197,409	320,255	398,525	660,812	665,354
Brookfield	1,342,179	1,255,686	0	0	94,754	75,707
Brooklyn	5,206,712	5,197,870	22,169	23,473	235,276	255,520
Burlington	3,365,673	3,231,529	0	0		
Canaan	158,136	158,664	0	0	7,860	6,676
Canterbury	4,277,396	4,191,591	13,168	13,942	192,555	213,427
Canton	1,906,532	1,910,732	4,731	5,009	101,044	112,784
Chaplin	1,684,325	1,643,622	0	0	49,186	65,985
Cheshire	8,101,648	7,721,105	188,460	199,545	195,272	178,042
Chester	551,291	552,693	9,041	9,573	12,466	14,215
Clinton	5,905,897	5,692,091	45,408	48,079	168,565	182,419
Colchester	7,450,744	7,527,616	171,112	181,177	269,169	315,972
Colebrook	226,214	195,731	0	0	5,423	3,994
Columbia	1,906,153	1,832,879	105,883	112,111	70,522	89,489
Cornwall	14,271	12,892	0	0	3,640	1,000
Coventry	6,393,572	6,462,729	186,984	197,983	205,367	216,454
Cromwell	2,636,404	2,661,003	38,167	40,412	125,030	120,669
Danbury	13,094,391	12,846,655	127,888	135,411	534,213	519,244
Darien	115,435	107,422	236,678	250,600	0	1,000
Deep River	1,307,208	1,313,015	0	0	21,878	24,345
Derby	4,049,208	4,081,389	16,883	17,876	80,766	79,633
Durham	3,092,814	2,982,960	0	0		
East Granby	555,770	556,581	0	0	20,021	19,901
East Haddam	2,451,579	2,462,028	60,219	63,761	110,554	123,024
East Hampton	5,630,934	5,461,489	46,763	49,514	200,053	201,296
East Hartford	14,390,024	14,472,034	96,785	102,479	369,276	377,550
East Haven	11,642,202	11,761,113	46,096	48,808	372,753	388,798
East Lyme	4,965,420	4,985,509	37,714	39,933	129,661	139,719
East Windsor	3,384,638	3,402,866	40,368	42,743	160,467	148,617
Eastford	844,168	821,314	0	0	46,987	62,411
Easton	137,995	124,295	5,379	5,695	0	1,000
Ellington	6,261,930	6,309,758	109,769	116,226	271,612	289,492
Enfield	21,368,391	21,191,849	357,317	378,336	661,298	688,181
Essex	153,285	140,996	8,467	8,965	8,013	6,147
Fairfield	1,131,677	1,037,725	98,656	104,459	72,857	59,960
Farmington	224,564	206,254	16,338	17,299	31,085	18,778
Franklin	755,836	725,576	29,208	30,926	34,340	30,535
Glastonbury	2,469,798	2,474,483	126,364	133,797	125,076	135,494
Goshen	109,185	102,008	0	0		
Granby	2,781,125	2,788,846	40,869	43,273	91,079	88,049
Greenwich	375,181	344,011	111,104	117,640	0	1,000
Griswold	8,606,574	8,663,351	64,436	68,226	336,088	376,583
Groton	22,264,937	22,475,090	95,562	101,183	664,344	540,314
Guilford	3,039,385	2,881,423	249,503	264,180	109,560	104,472
Haddam	310,733	279,715	0	0		0
Hamden	11,372,601	11,424,455	59,623	63,130	622,884	616,507

Town	Education Cost Sharing 95-96 Estimate	Education Cost Sharing 96-97 Budget	Special Education: Excess Costs State Agency Placement and Medicaid Coordination 95-96 Estimate	Special Education: Excess Costs State Agency Placement and Medicaid Coordination 96-97 Budget	Public School Pupil Transportation 95-96 Estimate	Public School Pupil Transportation 96-97 Budget
Hampton	965,714	972,659	0	0	38,013	47,324
Hartford	146,051,315	147,852,805	964,167	1,739,359	1,014,218	1,011,402
Hartland	1,074,991	1,082,597	0	0	62,073	63,961
Harwinton	2,207,109	2,155,163	0	0		
Hebron	4,727,775	4,800,088	134,428	142,335	143,393	147,913
Kent	86,285	80,080	0	0	25,503	23,207
Killingly	13,073,282	12,804,552	79,545	84,225	382,833	410,055
Killingworth	1,679,882	1,685,708	0	0		
Lebanon	4,255,134	4,295,301	2,943	3,116	203,441	211,737
Ledyard	10,567,164	10,289,569	187,291	198,308	413,734	394,446
Lisbon	2,994,334	3,037,117	14,728	15,595	157,203	165,404
Litchfield	620,650	622,192	2,017	2,135	57,374	62,630
Lyme	33,416	30,098	0	0		
Madison	678,497	630,167	0	0	49,251	32,178
Manchester	19,966,741	20,106,884	233,832	247,586	483,327	391,000
Mansfield	6,617,529	6,708,953	41,581	44,027	263,494	315,524
Marlborough	2,679,739	2,610,984	0	0	92,468	93,903
Meriden	30,824,105	31,227,488	593,626	718,603	563,672	610,772
Middlebury	240,824	223,473	0	0		
Middlefield	1,244,787	1,249,126	0	0		
Middletown	9,300,640	8,912,707	122,304	129,498	509,421	579,507
Milford	8,883,020	8,893,913	15,432	16,340	266,436	237,700
Monroe	6,047,676	5,774,920	9,544	10,105	124,973	112,354
Montville	9,189,608	9,261,117	147,020	155,668	429,272	392,261
Morris	542,794	534,879	0	0		0
Naugatuck	21,142,748	21,482,887	201,107	212,937	451,495	466,384
New Britain	40,390,925	40,977,403	424,340	580,505	1,041,914	1,108,302
New Canaan	85,605	77,106	0	0	0	1,000
New Fairfield	4,309,277	4,105,268	161,985	171,514	58,081	60,431
New Hartford	2,187,836	2,190,293	0	0	69,928	70,343
New Haven	98,946,170	100,421,959	969,919	1,332,230	2,411,332	2,344,373
New London	15,848,698	16,063,187	66,658	70,579	285,997	312,904
New Milford	9,142,978	8,884,143	147,984	156,689	334,723	263,534
Newington	6,759,033	6,779,954	36,379	38,519	245,131	324,436
Newtown	4,247,641	4,035,578	140,906	149,195	182,124	173,478
Norfolk	324,310	325,062	0	0	12,341	14,411
North Branford	6,492,177	6,273,049	121,080	128,202	200,645	231,663
North Canaan	1,619,958	1,662,743	18,215	19,286	66,229	65,870
North Haven	1,913,377	1,787,911	4,536	4,803	92,275	94,287
North Stonington	2,563,102	2,578,561	161,836	171,356	115,864	103,367
Norwalk	8,530,402	8,024,022	200,243	212,022	202,192	193,709
Norwich	24,066,400	24,390,087	217,507	230,301	786,753	857,413
Old Lyme	173,982	159,764	0	0		
Old Saybrook	262,067	238,826	93,584	99,089	13,337	10,027
Orange	359,966	332,191	0	0	26,495	17,230
Oxford	4,052,694	3,911,722	96,683	102,370	146,620	144,470
Plainfield	12,886,956	13,071,085	234,733	248,541	491,011	448,157
Plainville	6,409,368	6,446,981	658,290	697,013	235,577	250,820
Plymouth	7,744,406	7,553,734	9,294	9,841	247,347	246,125
Pomfret	2,022,338	2,039,019	44,323	46,931	73,987	81,819
Portland	2,610,777	2,621,455	0	0	114,434	120,185
Preston	2,570,576	2,501,472	141,361	149,677	193,132	232,432
Prospect	3,764,061	3,758,843	0	0		
Putnam	6,432,434	6,325,549	40,049	42,405	222,866	196,321
Redding	96,916	87,286	4,065	4,304	0	1,000
Ridgefield	291,400	262,374	184,590	195,449	5,519	5,681
Rocky Hill	2,127,688	2,136,693	194,401	205,836	126,410	117,069
Roxbury	34,248	30,850	0	0		
Salem	2,172,219	2,188,555	28,957	30,661	115,481	118,045
Salisbury	50,792	45,779	0	0	1,667	1,649
Scotland	1,146,092	1,150,951	0	0	41,298	52,023
Seymour	6,136,828	6,178,711	171,845	181,954	180,018	188,378

Town	State Agency Placement and Education Cost Sharing		Special Education: Excess Costs Public School Medicaid Coordination		Pupil Transportation	
	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
Sharon	55,126	49,672	0	0	0	1,000
Shelton	4,714,360	4,481,199	143,333	151,765	223,887	194,761
Sherman	16,488	15,039	0	0	4,499	5,066
Simsbury	2,042,389	1,920,757	0	0	53,667	60,118
Somers	4,051,299	3,925,761	0	0	182,049	166,164
South Windsor	7,014,776	7,014,145	144,940	153,466	213,393	208,879
Southbury	639,836	637,185	0	0		
Southington	14,708,649	14,142,663	344,673	364,948	239,389	217,929
Sprague	2,029,555	1,985,375	62,957	66,661	90,234	100,608
Stafford	7,383,823	7,443,471	65,204	69,039	338,263	333,536
Stamford	4,254,034	3,917,924	225,650	238,924	136,444	111,262
Sterling	2,432,127	2,378,821	3,532	3,740	88,779	82,624
Stonington	1,833,180	1,836,424	152,043	160,986	137,310	135,629
Stratford	8,563,040	8,620,025	367,811	389,447	394,389	488,173
Suffield	2,844,309	2,851,441	198,155	209,811	84,036	90,517
Thomaston	3,681,279	3,576,145	50,034	52,978	107,492	102,336
Thompson	5,736,844	5,818,812	165,283	175,006	166,509	178,278
Tolland	6,481,597	6,596,490	272,509	288,539	205,557	225,414
Torrington	15,207,292	15,284,302	241,990	256,225	531,627	635,602
Trumbull	2,135,227	1,989,892	71,899	76,129	88,989	104,574
Union	197,532	198,929	0	0	34,094	34,754
Vernon	14,031,620	13,622,666	187,110	198,116	377,777	321,290
Voluntown	1,771,606	1,797,200	4,059	4,298	107,509	106,036
Wallingford	15,754,121	15,861,114	331,010	350,481	390,396	379,818
Warren	57,259	52,558	0	0		
Washington	92,732	83,422	0	0		
Waterbury	65,306,175	66,228,882	461,692	618,254	1,431,680	1,173,031
Waterford	157,741	142,080	181,814	192,509	8,883	8,890
Watertown	9,465,820	9,520,381	55,315	58,569	205,335	202,311
West Hartford	3,405,227	3,407,210	289,403	306,426	120,818	120,439
West Haven	27,753,450	28,117,362	450,919	477,444	779,636	847,624
Westbrook	151,714	141,877	0	0	17,023	15,912
Weston	125,148	112,723	0	0	0	1,000
Westport	167,018	153,737	220,458	233,426	0	1,000
Wethersfield	2,271,680	2,140,426	13,661	14,464	117,909	115,700
Willington	3,069,572	3,097,376	0	0	106,519	80,232
Wilton	60,348	54,357	0	0	0	1,000
Winchester	6,575,565	6,437,991	49,192	52,086	248,532	251,628
Windham	18,195,808	18,296,998	253,266	268,164	506,986	516,428
Windsor	6,892,284	6,582,035	378,295	400,546	186,348	252,964
Windsor Locks	1,419,937	1,422,871	132,242	140,021	77,799	76,636
Wolcott	8,396,200	8,462,010	84,604	89,581	237,376	278,159
Woodbridge	238,198	216,745	17,401	18,425	1,120	1,000
Woodbury	398,933	399,148	0	0		
Woodstock	3,321,860	3,345,230	112,958	119,603	85,985	88,221
Borough or City						
Bor. of Bantam	0	0	0	0	0	0
Bor. of Danielson	0	0	0	0	0	0
Bor. of Fenwick	0	0	0	0	0	0
City of Groton	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Bor. of Litchfield	0	0	0	0	0	0
Bor. of Newtown	0	0	0	0	0	0
Bor. of Stonington	0	0	0	0	0	0
Bor. of Woodmont	0	0	0	0	0	0
Totals:	1,246,229,664	1,247,478,175	18,143,188	20,866,904	33,523,432	33,840,635

REGIONAL SCHOOL DISTRICTS

District	Special Education: Excess Costs State Agency Placement and Medicaid Coordination		Public School Pupil Transportation	
	95-96 Estimate	96-97 Budget	95-96 Estimate	96-97 Budget
District No. 1	0	0	4,393	5,456
District No. 4	38,522	40,788	40,370	44,921
District No. 5	0	0	98,161	83,266
District No. 6	0	0	62,127	57,695
District No. 7	54,005	57,182	164,774	175,286
District No. 8	10,588	11,211	30,050	31,416
District No. 9	0	0	19,723	17,916
District No. 10	10,077	10,670	303,076	317,079
District No. 11	0	0	56,826	144,818
District No. 12	31,718	33,584	66,655	66,615
District No. 13	52,859	55,968	267,601	234,537
District No. 14	0	0	116,597	121,403
District No. 15	175,716	186,052	178,602	185,103
District No. 16	131,497	139,232	319,489	284,800
District No. 17	0	0	196,496	194,533
District No. 18	88,368	93,566	55,963	56,483
District No. 19	23,462	24,843	239,665	235,698
CREC	0	0	0	0
Education Connection	0	0	0	0
CES	0	0	0	0
ACES	0	0	0	0
LEARN	0	0	0	0
EASTCONN	0	0	0	0
Totals	616,812	653,096	2,220,568	2,257,025

Town	Non-Public School Pupil Transportation 95-96 Estimate	Non-Public School Pupil Transportation 96-97 Budget	Adult Education 95-96 Estimate	Adult Education 96-97 Budget	Student Achievement 95-96 Estimate	Student Achievement 96-97 Budget
Andover	0	0	0	0	0	1,602
Ansonia	23,355	21,655	64,999	70,499	10,136	0
Ashford	0	0	0	0	3,589	0
Avon	0	0	649	704	2,815	0
Barkhamsted	0	0	811	880	977	0
Beacon Falls			0	0	0	0
Berlin	3,554	3,042	5,044	5,471	7,948	2,149
Bethany	0	0	0	0	1,110	0
Bethel	14,742	13,797	8,781	9,524	19,410	0
Bethlehem		0	0	0	0	0
Bloomfield	0	0	11,813	12,812	7,969	0
Bolton	0	0	2,065	2,240	3,011	0
Bozrah	0	0	4,301	4,665	0	994
Branford	8,974	7,821	12,406	13,455	38,221	0
Bridgeport	517,770	540,715	1,011,542	1,097,142	11,975	68,202
Bridgewater			0	0	0	0
Bristol	162,627	162,174	119,254	129,345	42,389	0
Brookfield	4,314	3,261	1,814	1,968	2,225	7,829
Brooklyn	0	0	17,370	18,840	0	10,848
Burlington			0	0	0	0
Canaan	0	0	0	0	2,164	934
Canterbury	0	0	8,861	9,610	0	1,910
Canton	0	0	1,263	1,370	6,250	0
Chaplin	0	0	1,521	1,650	867	0
Cheshire	279	250	22,502	24,407	11,824	22,720
Chester	0	0	0	0	3,746	0
Clinton	0	0	2,627	2,849	0	8,873
Colchester	0	0	16,802	18,224	22,380	0
Colebrook	0	0	176	191	0	300
Columbia	0	0	1,116	1,210	0	5,458
Cornwall	0	0	0	0	0	3,318
Coventry	0	0	6,572	7,128	10,071	0
Cromwell	0	0	7,890	8,557	5,087	2,669
Danbury	189,085	182,152	74,794	81,123	20,377	10,812
Darien	0	0	0	0	11,524	0
Deep River	0	0	0	0	2,650	0
Derby	12,723	12,435	45,371	49,210	13,368	0
Durham			0	0	0	0
East Granby	0	0	862	935	0	500
East Haddam	0	0	2,190	2,375	2,040	0
East Hampton	0	0	7,433	8,062	0	8,002
East Hartford	39,870	40,375	50,698	54,988	0	8,765
East Haven	38,622	39,935	24,474	26,545	15,828	3,656
East Lyme	0	0	12,394	13,443	3,323	15,395
East Windsor	0	0	7,228	7,839	0	2,735
Eastford	0	0	1,195	1,296	500	0
Easton	0	0	96	105	1,190	1,175
Ellington	0	0	6,357	6,895	0	1,673
Enfield	107,177	110,520	43,383	47,054	4,512	0
Essex	0	0	0	0	4,353	324
Fairfield	16,433	13,384	8,510	9,231	14,710	17,947
Farmington	0	0	2,820	3,058	9,996	9,985
Franklin	0	0	1,716	1,861	2,126	0
Glastonbury	0	0	4,692	5,089	0	39,882
Goshen			0	0	0	0
Granby	0	0	2,228	2,416	0	8,864
Greenwich	0	0	1,465	1,589	19,411	9,478
Griswold	17,323	19,228	41,626	45,148	3,210	0
Groton	59,616	47,943	109,785	119,075	15,797	9,316
Guilford	0	0	2,186	2,371	13,398	0
Haddam		0	0	0	0	0
Hamden	147,266	144,518	102,431	111,099	0	0
Hampton	0	0	892	968	860	0

Town	Non-Public School Pupil Transportation 95-96 Estimate	Non-Public School Pupil Transportation 96-97 Budget	Adult Education 95-96 Estimate	Adult Education 96-97 Budget	Student Achievement 95-96 Estimate	Student Achievement 96-97 Budget
Hartford	13,867	13,708	1,104,381	1,197,837	10,560	31,415
Hartland	0	0	1,327	1,440	1,357	2,098
Harwinton			0	0	0	0
Hebron	0	0	0	0	8,406	0
Kent	0	0	0	0	0	2,540
Killingly	12,593	13,371	58,300	63,234	500	17,612
Killingworth			0	0	0	0
Lebanon	0	0	3,414	3,703	12,503	0
Ledyard	0	0	15,018	16,289	4,431	8,617
Lisbon	0	0	9,677	10,496	2,336	0
Litchfield	356	385	563	610	0	557
Lyme			0	0	0	0
Madison	3,271	2,041	1,279	1,387	35,119	0
Manchester	113,360	90,904	36,243	39,310	19,736	0
Mansfield	0	0	0	0	0	3,068
Marlborough	0	0	0	0	402	5,508
Meriden	212,307	228,056	685,768	743,799	0	41,283
Middlebury			0	0	0	0
Middlefield			0	0	0	0
Middletown	105,755	119,254	673,917	730,945	13,139	31,067
Milford	82,100	72,574	32,845	35,624	0	36,385
Monroe	11,514	10,182	9,127	9,899	9,701	4,904
Montville	14,129	12,794	18,504	20,070	0	25,779
Morris		0	0	0	0	0
Naugatuck	42,996	44,026	179,199	194,363	9,642	5,028
New Britain	470,191	495,779	581,647	630,868	24,434	2,877
New Canaan	0	0	15	16	2,213	11,240
New Fairfield	0	0	2,964	3,214	0	7,066
New Hartford	0	0	1,776	1,926	3,138	0
New Haven	491,066	473,258	1,494,017	1,620,445	15,461	0
New London	67,988	73,726	760,795	825,175	2,762	4,458
New Milford	0	0	25,903	28,095	0	0
Newington	14,523	19,054	13,997	15,182	24,588	14,596
Newtown	18,912	17,822	3,611	3,917	21,913	0
Norfolk	0	0	259	281	524	539
North Branford	0	0	4,380	4,751	5,488	12,712
North Canaan	0	0	0	0	555	1,458
North Haven	0	0	5,590	6,063	0	13,515
North Stonington	0	0	6,661	7,224	6,170	500
Norwalk	50,607	48,059	34,578	37,505	31,453	15,736
Norwich	62,046	67,026	319,273	346,291	1,894	27,110
Old Lyme			0	0	0	0
Old Saybrook	0	0	1,443	1,566	6,009	0
Orange	62	40	0	0	0	4,856
Oxford	0	0	1,034	1,122	3,105	0
Plainfield	47,877	43,317	59,234	64,247	11,753	8,880
Plainville	0	0	70,187	76,126	2,403	13,908
Plymouth	0	0	2,887	3,131	0	2,306
Pomfret	0	0	2,658	2,883	3,543	2,049
Portland	0	0	6,711	7,278	1,893	4,119
Preston	0	4,108	15,779	17,115	1,222	3,599
Prospect			0	0	0	0
Putnam	12,383	10,813	38,292	41,533	12,672	2,250
Redding	0	0	18	19	3,461	0
Ridgefield	0	0	265	288	3,045	9,061
Rocky Hill	0	0	5,363	5,817	11,856	5,098
Roxbury			0	0	0	0
Salem	0	0	3,186	3,456	1,629	3,254
Salisbury	0	0	0	0	0	14,230
Scotland	0	0	904	980	303	326
Seymour	0	0	26,905	29,182	0	18,716
Sharon	0	0	0	0	3,385	2,461
Shelton	16,846	14,493	27,307	29,618	10,745	20,460

Town	Non-Public School Pupil Transportation 95-96 Estimate	Non-Public School Pupil Transportation 96-97 Budget	Adult Education 95-96 Estimate	Adult Education 96-97 Budget	Student Achievement 95-96 Estimate	Student Achievement 96-97 Budget
Sherman	0	0	34	37	1,031	500
Simsbury	5,139	5,706	2,414	2,619	10,665	4,348
Somers	0	0	6,099	6,615	8,441	0
South Windsor	308	299	5,588	6,061	1,770	0
Southbury			0	0	0	11,432
Southington	27,137	24,489	13,759	14,923	0	2,949
Sprague	13,603	15,034	9,775	10,602	2,197	0
Stafford	35,053	34,140	11,767	12,763	0	24,312
Stamford	43,773	35,383	58,535	63,488	9,057	25,218
Sterling	0	0	5,467	5,930	0	2,837
Stonington	12,453	11,972	18,380	19,936	3,387	0
Stratford	48,874	60,008	31,009	33,633	11,705	2,049
Suffield	0	0	2,658	2,883	0	14,657
Thomaston	4,258	4,017	12,613	13,680	7,654	0
Thompson	15,109	16,035	33,479	36,312	9,480	0
Tolland	0	0	5,233	5,676	1,462	3,413
Torrington	68,258	80,906	45,927	49,814	2,703	6,901
Trumbull	21,712	25,080	35,708	38,730	26,057	0
Union	0	0	1,034	1,122	1,219	1,167
Vernon	15,860	13,370	50,273	54,527	3,948	5,031
Voluntown	0	0	5,316	5,766	0	2,571
Wallingford	17,019	16,413	223,674	242,602	30,306	8,106
Warren			0	0	0	0
Washington			0	0	0	0
Waterbury	294,587	239,256	1,483,064	1,608,565	645	0
Waterford	0	0	1,695	1,839	16,292	0
Watertown	11,545	11,275	5,334	5,786	23,767	0
West Hartford	29,798	29,444	49,577	53,772	0	8,833
West Haven	59,608	64,242	151,358	164,166	0	1,449
Westbrook	0	0	384	417	0	16,895
Weston	0	0	288	312	0	13,605
Westport	0	0	1,357	1,472	0	13,948
Wethersfield	10,608	10,307	10,708	11,614	19,436	0
Willington	0	0	0	0	3,143	5,451
Wilton	0	0	347	376	0	11,845
Winchester	21,782	21,861	7,431	8,060	2,259	14,701
Windham	31,545	31,849	203,324	220,530	4,695	500
Windsor	19,740	26,673	7,902	8,571	0	6,781
Windsor Locks	0	0	10,991	11,921	6,225	0
Wolcott	0	0	4,526	4,909	0	0
Woodbridge	69	0	0	0	2,945	490
Woodbury			0	0	0	0
Woodstock	0	0	4,897	5,312	0	0
Borough or City						
Bor. of Bantam	0	0	0	0	0	0
Bor. of Danielson	0	0	0	0	0	N/A
Bor. of Fenwick	0	0	0	0	0	0
City of Groton	0	0	0	0	0	N/A
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	N/A
Bor. of Litchfield	0	0	0	0	0	0
Bor. of Newtown	0	0	0	0	0	0
Bor. of Stonington	0	0	0	0	0	N/A
Bor. of Woodmont	0	0	0	0	0	0
Totals:	4,036,317	4,015,754	10,754,131	11,664,177	929,275	939,545

REGIONAL SCHOOL DISTRICTS

District	Non-Public School Pupil Transportation 95-96 Estimate	Non-Public School Pupil Transportation 96-97 Budget	Adult Education 95-96 Estimate	Adult Education 96-97 Budget	Student Achievement 95-96 Estimate	Student Achievement 96-97 Budget
District No. 1	0	0	2,392	2,594	0	0
District No. 4	0	0	1,301	1,412	6,719	176
District No. 5	0	0	5,816	6,308	2,864	3,864
District No. 6	0	0	307	333	1,000	8,483
District No. 7	0	0	3,584	3,888	3,288	602
District No. 8	0	0	5,494	5,959	5,777	4,550
District No. 9	0	0	0	0	0	0
District No. 10	0	0	722	783	10,848	0
District No. 11	0	0	0	0	1,275	196
District No. 12	3,955	3,881	215	233	4,263	0
District No. 13	0	0	6,421	6,965	21,062	1,217
District No. 14	0	0	1,012	1,098	4,971	0
District No. 15	0	0	630	683	500	15,725
District No. 16	20,728	18,315	3,822	4,145	1,095	20,677
District No. 17	0	0	3,288	3,566	5,747	0
District No. 18	0	0	1,146	1,243	1,316	4,965
District No. 19	0	0	17,850	19,360	0	0
CREC	0	0	0	0	0	0
Education Connection	0	0	51,144	55,472	0	0
CES	0	0	4,547	4,932	0	0
ACES	0	0	104,267	113,090	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	145,911	158,259	0	0
Totals	24,683	22,196	359,869	390,323	70,725	60,455

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[1] No data is available to determine actual Manufacturer's Inventory aid as payment is based on local action.

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