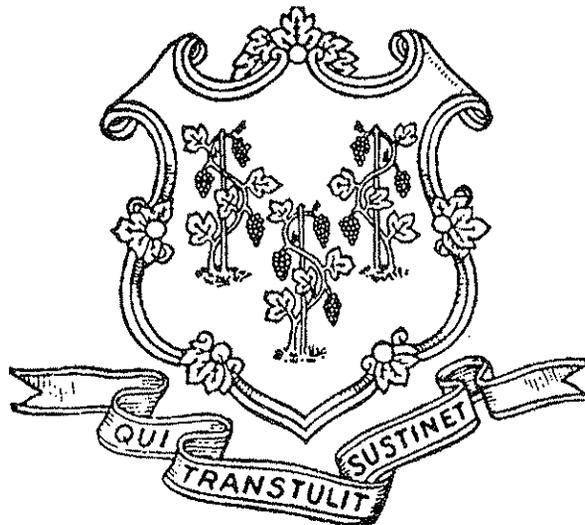

CONNECTICUT STATE BUDGET 1997-99 REVISIONS



**A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
JULY 1998**

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

1998 BUDGET LEGISLATION(Amounts in Millions)

REVENUE RELATED ACTS

		Estimated Revenue Loss <u>FY 1998-99</u>
PA 98-110 (sSB 416)	An Act Providing for Reductions in Taxes for Individuals and Businesses	\$(67.9) G.F.*
PA 98-128 (sHB 5660)	An Act Reducing the Motor Fuels Tax and Requiring Reductions to be Reflected in the Retail Price of Motor Fuels	(13.2) T.F.

ACTS APPROPRIATING FUNDS IN FY 1997-98

		<u>Appropriation</u>
SA 98-7 (sHB 5022)	An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1998	\$108.6 G.F. 0.2 S.F.
SA 98-2 (sHB 5715)	An Act Providing Funds to the Department of Information Technology for Year 2000 Conversions (see page 14 for details)	50.0 G.F.
SA 98-6 (sHB 5021)	An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999 (Sections 39(b), 40(a), 41, 42(a) and (b)) (see page 2 for details on the use of projected FY 1997-98 surplus)	231.3 G.F. Transfer 49.5 G.F. 15.0 T.F.
PA 97-1 Oct. SS (HB 8601)	An Act Establishing the Husky Plan to Provide Health Care for Uninsured Children	18.3 G.F.
PA 98-11 (sSB 299)	An Act Establishing a Food Assistance Program for Legal Immigrants	1.7 G.F.
SA 98-2 (sHB 5715)	An Act Providing Funds to the Department of Information Technology for Year 2000 Conversions	0.5 G.F. (as amended)

ACTS APPROPRIATING FUNDS FOR FY 1998-99

		<u>Appropriation Revisions</u>
SA 98-6 (sHB 5021)	An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999	\$476.2 G.F. (17.1) T.F. 3.9 S.F.

BOND ACTS

		<u>Authorization</u>
SA 98-9 (sHB 5039)	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes	\$101.2 (net)
PA 98-259 (sHB 5038)	An Act Increasing Certain Bond Authorizations for Capital Improvements	195.3 (net)
PA 98-179 (sHB 5434)	An Act Concerning Redevelopment Projects in Hartford, Bridgeport and New Haven	448.0

* G.F. = General Fund; T.F. = Transportation Fund; S.F. = Special Funds

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Major Responsibility

Judicial
Retirement Systems, OPM, Miscellaneous Accounts
Conservation and Economic Development
Transportation, Motor Vehicles
Elementary and Higher Education
Administrative Services, Public Safety
Higher Education, Corrections

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Legislative, Regulation and Protection

Health and Human Services- DMR

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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 1997-99 biennium.

The first several pages of the book provide an overview of the revised 1997-99 State budget and summarize the major changes made by the General Assembly in 1998. 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 1997-99, and explains revenue measures enacted in 1998. 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. Section III presents a comprehensive summary of projects authorized in 1998 bonding legislation. In addition, the section provides a listing of all agencies' revised bond authorizations for 1997-99 consolidated with those from previous years which have unallocated balances remaining.

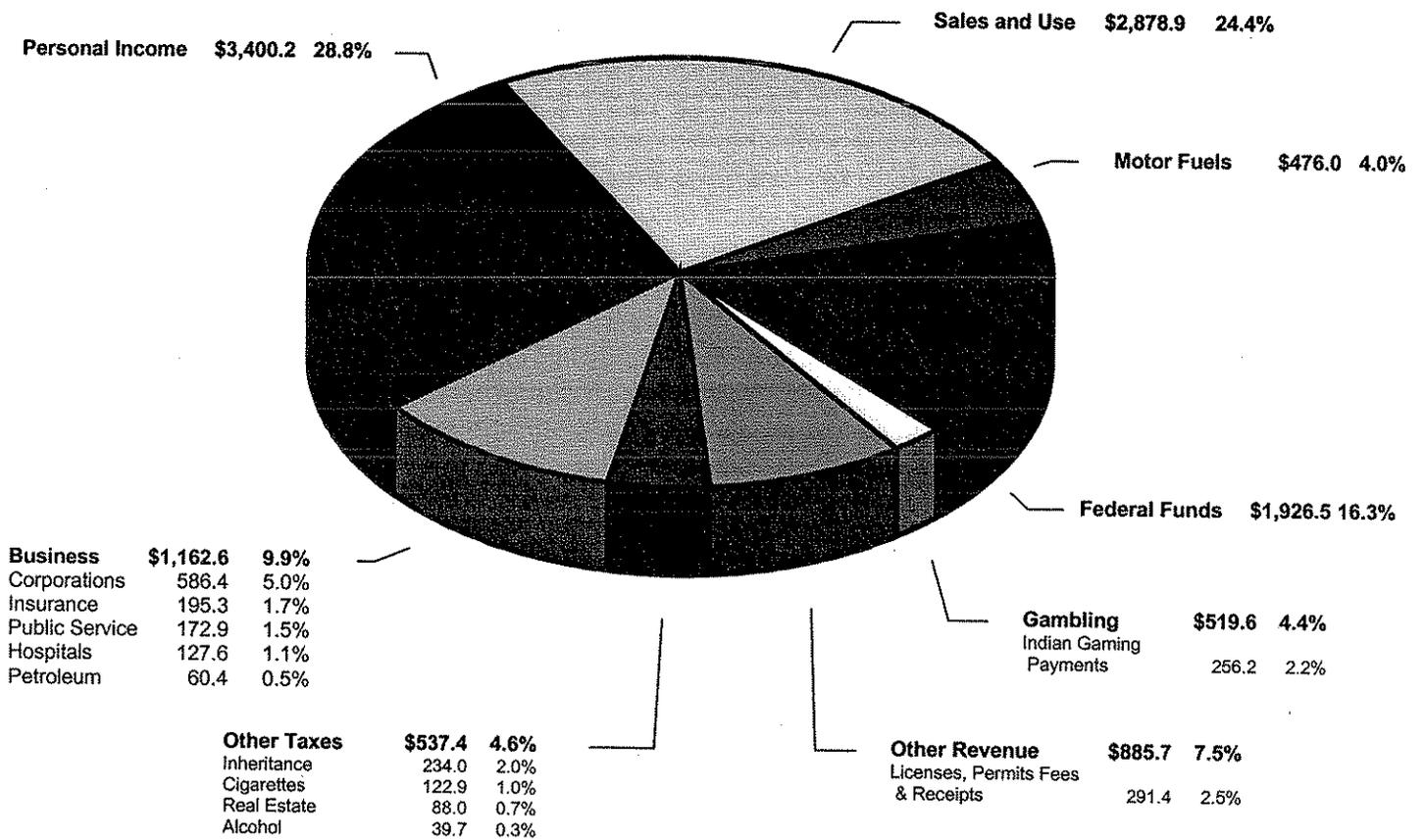
The appendix presents the appropriation sections (modified format for clarity) and narrative sections of SA 98-6, the primary legislation containing revisions to the 1997-99 Budget Act. The Comptroller's account codes have been added to the act for reference purposes, and any changes required by other 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.cga.state.ct.us/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.

REVENUE (All Appropriated Funds)

FY 1998-99 \$10,968.2 Million*

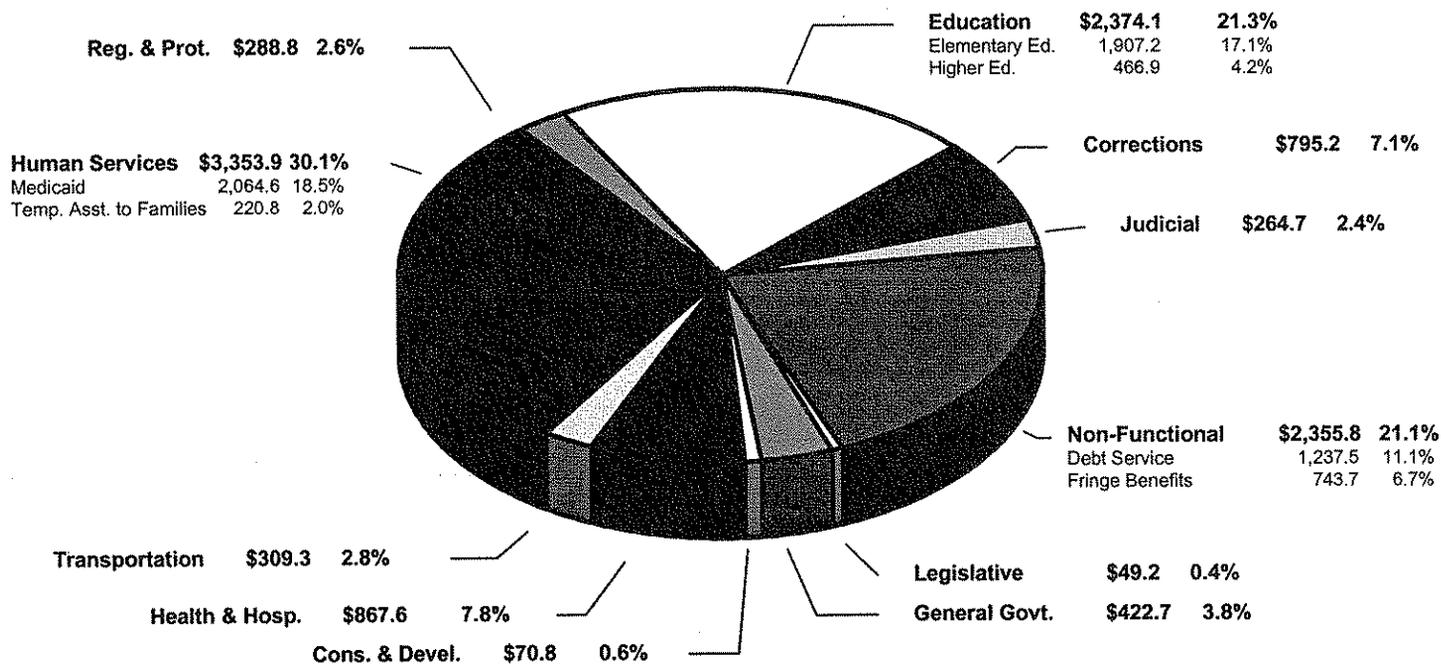


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$11,786.9 million minus \$818.7 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures. It should be noted that an extra \$45.0 million of FY1997-98 General Fund revenue was placed in the Mashantucket Pequot Mohegan Fund to be available to meet FY 1998-99 expenditures.

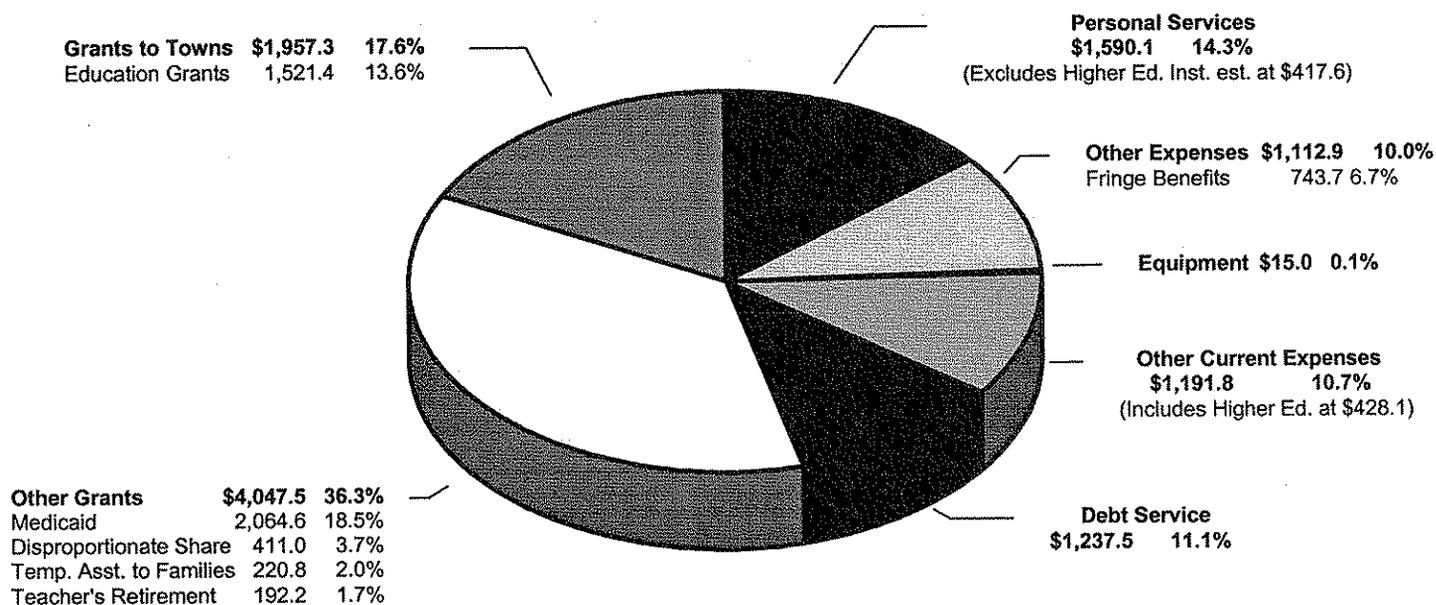
APPROPRIATIONS (All Appropriated Funds)

FY 1998-99, \$10,994.7 Million*

By Function of Government



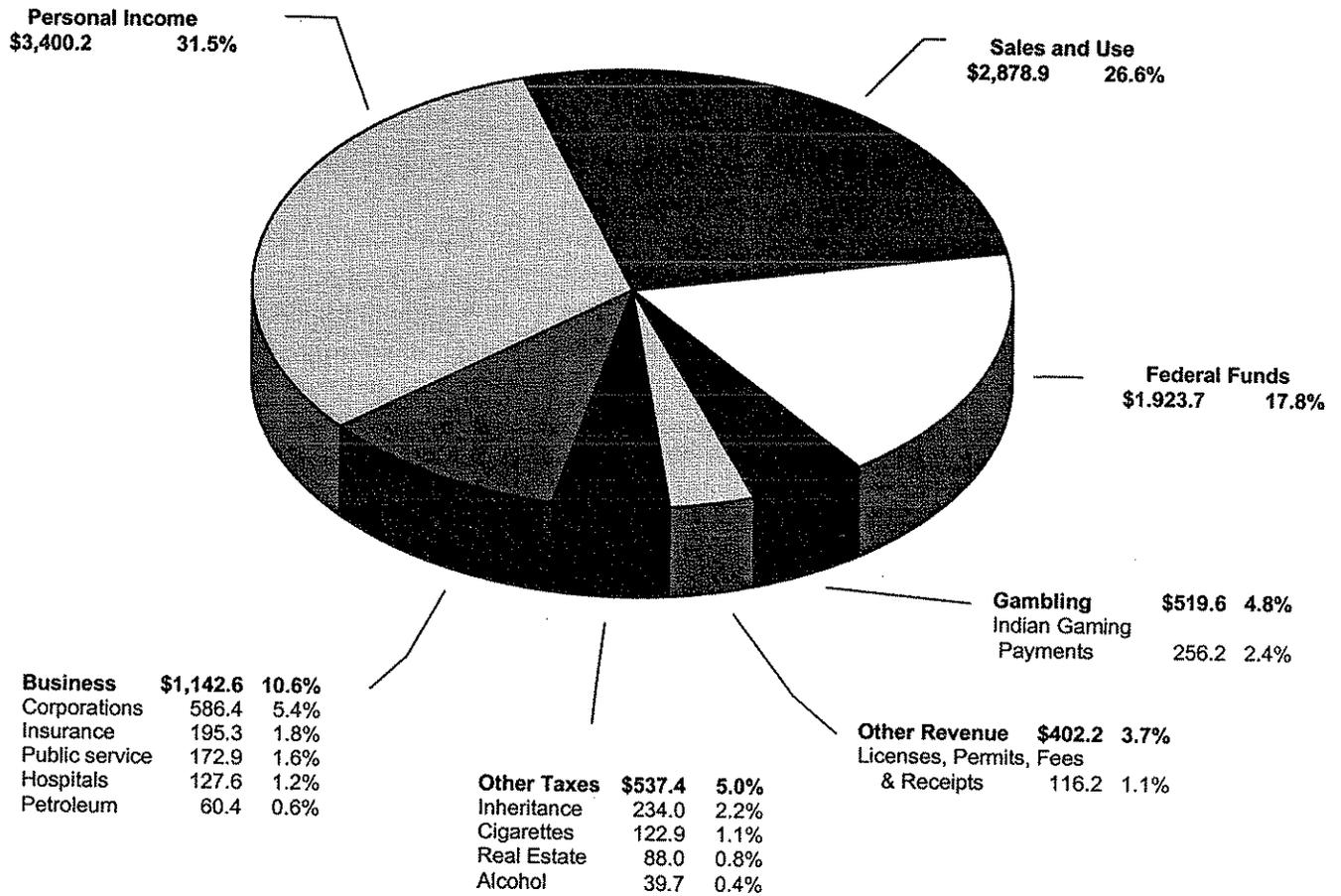
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$157.4 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$11,152.1 million.

REVENUE (General Fund)

FY 1998-99 \$9,992.0 Million*

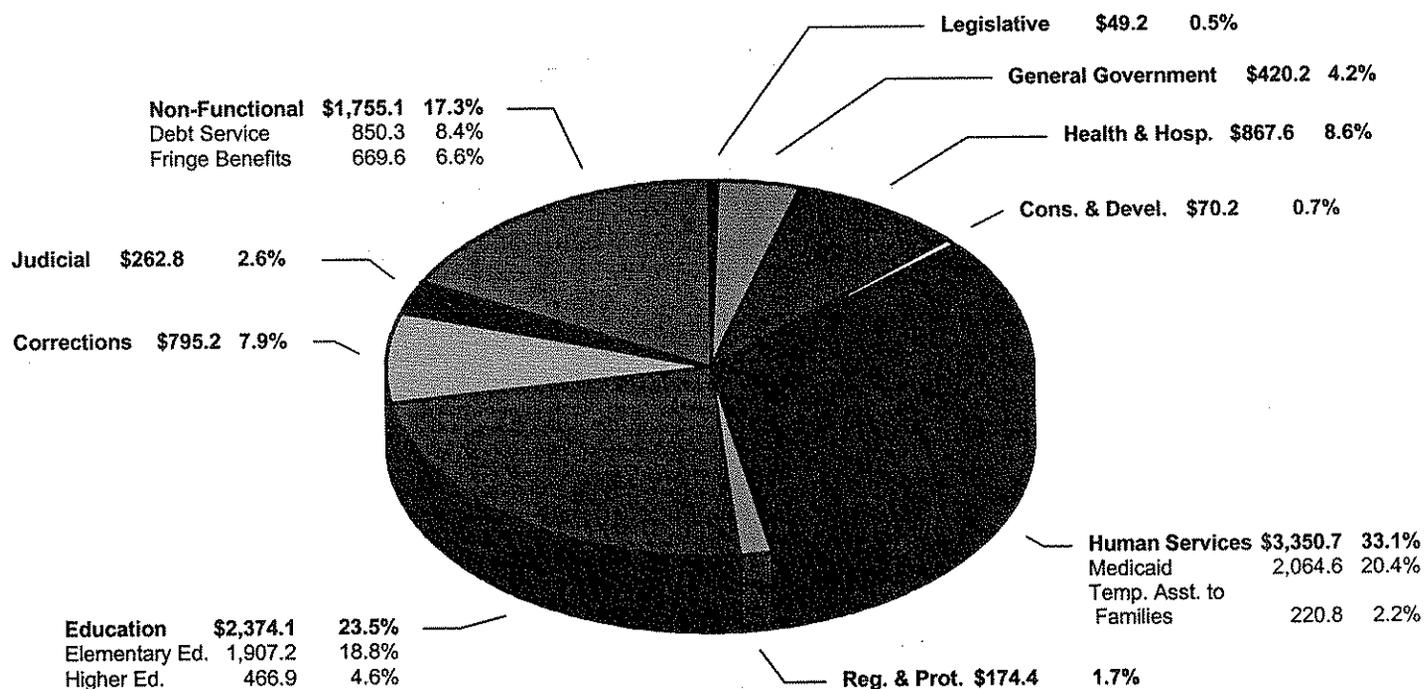


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$10,804.6 million minus \$812.6 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown represent gross revenue figures. It should be noted that an extra \$45.0 million of FY1997-98 General Fund revenue was placed in the Mashantucket Pequot Mohegan Fund to be available to meet FY 1998-99 expenditures.

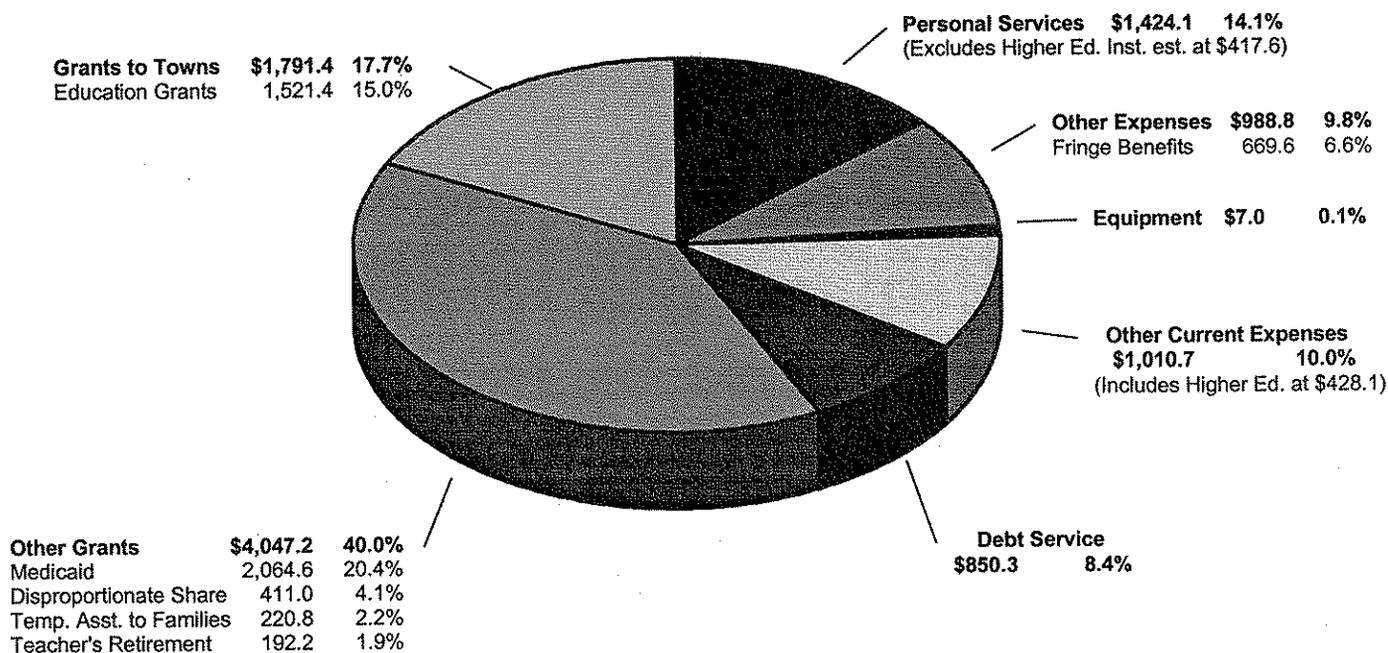
APPROPRIATIONS (General Fund)

FY 1998-99, \$9,972.1 Million*

By Function of Government



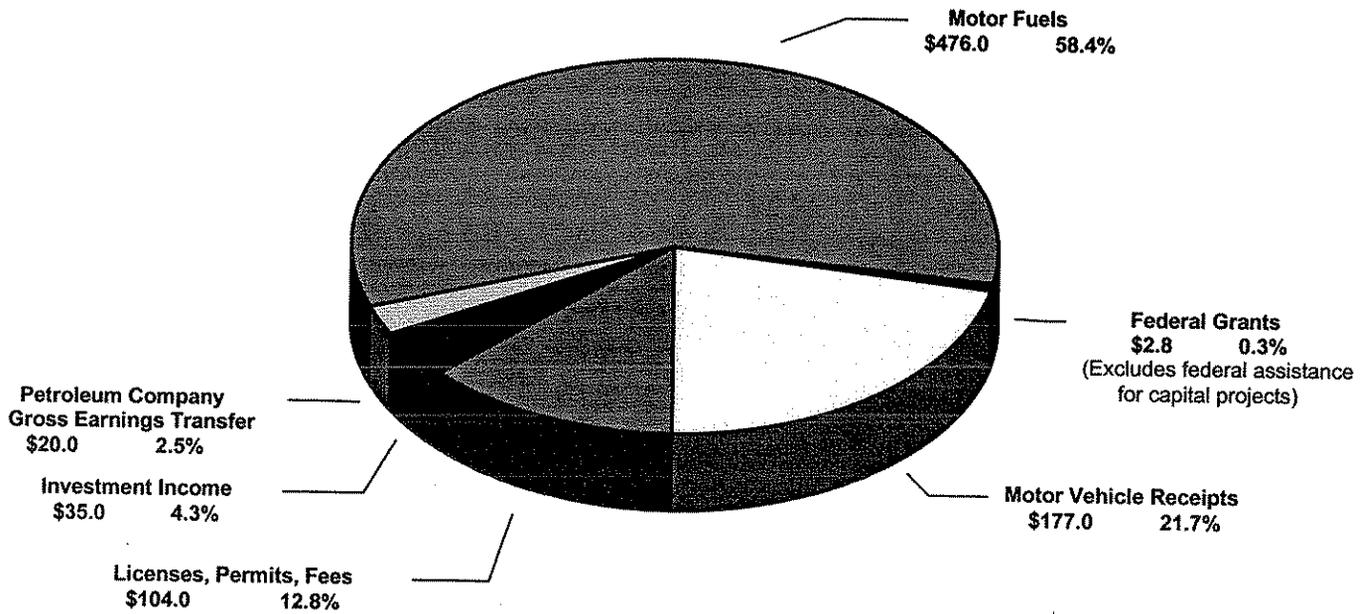
By Character of Expenditure



* The amount shown is the net appropriation for the General Fund and reflects the subtraction of \$147.4 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$10,119.5 million.

TRANSPORTATION FUND FY 1998-99

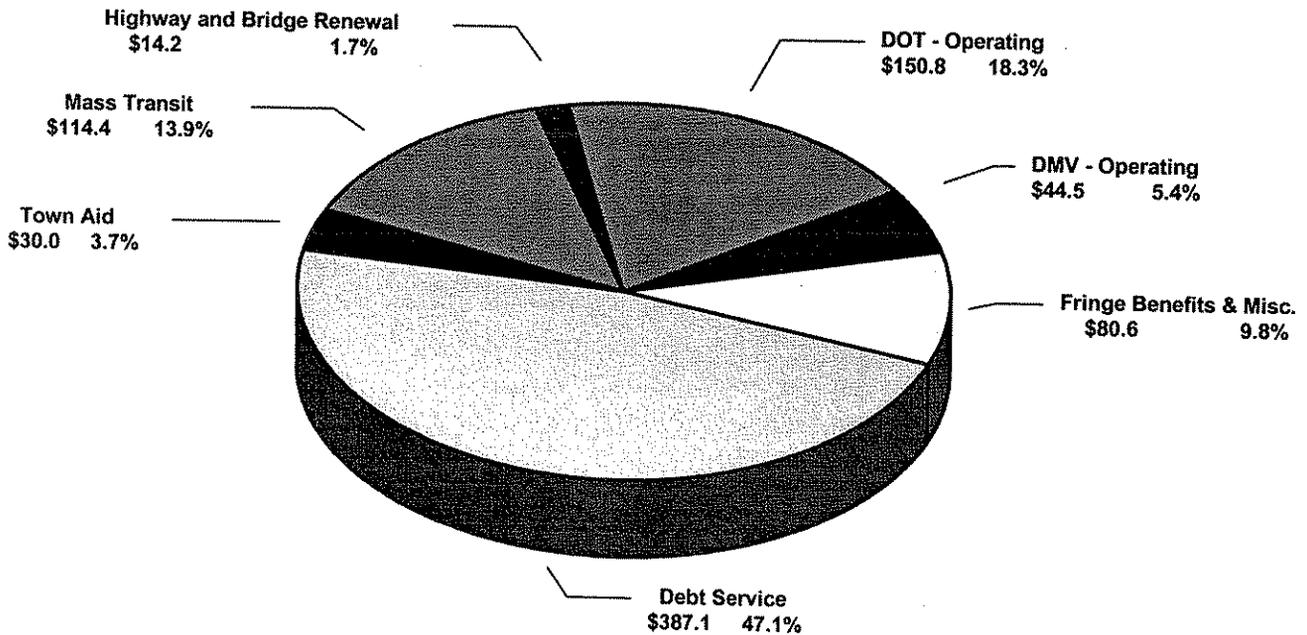
Revenue
\$808.7 Million*



* The amount shown is net Transportation Fund revenue available for FY 1998-99. It reflects gross revenue of \$814.8 million (shown broken out by category in the chart) minus \$6.1 million in revenue adjustments comprised mainly of Refunds of Taxes. The difference of \$2.9 million between estimated revenue and net appropriations will be covered by the Fund balance.

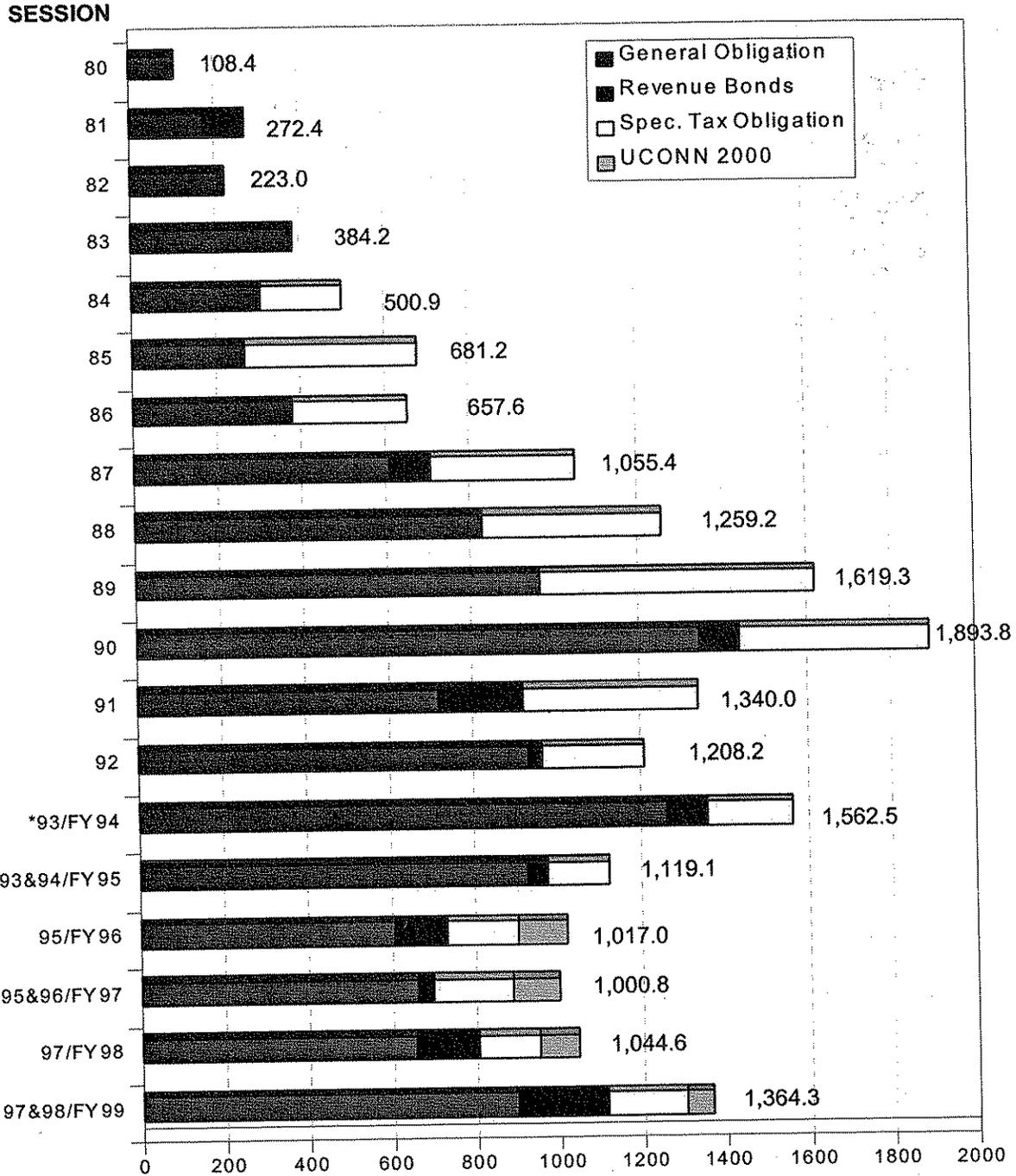
Appropriations

\$811.6 Million*



* The amount shown is net appropriations for the Transportation Fund for FY 1998-99 and reflects the subtraction of \$10.0 million for the estimated lapse from the gross appropriation of \$821.6 million (which is reflected in the amounts shown for each category).

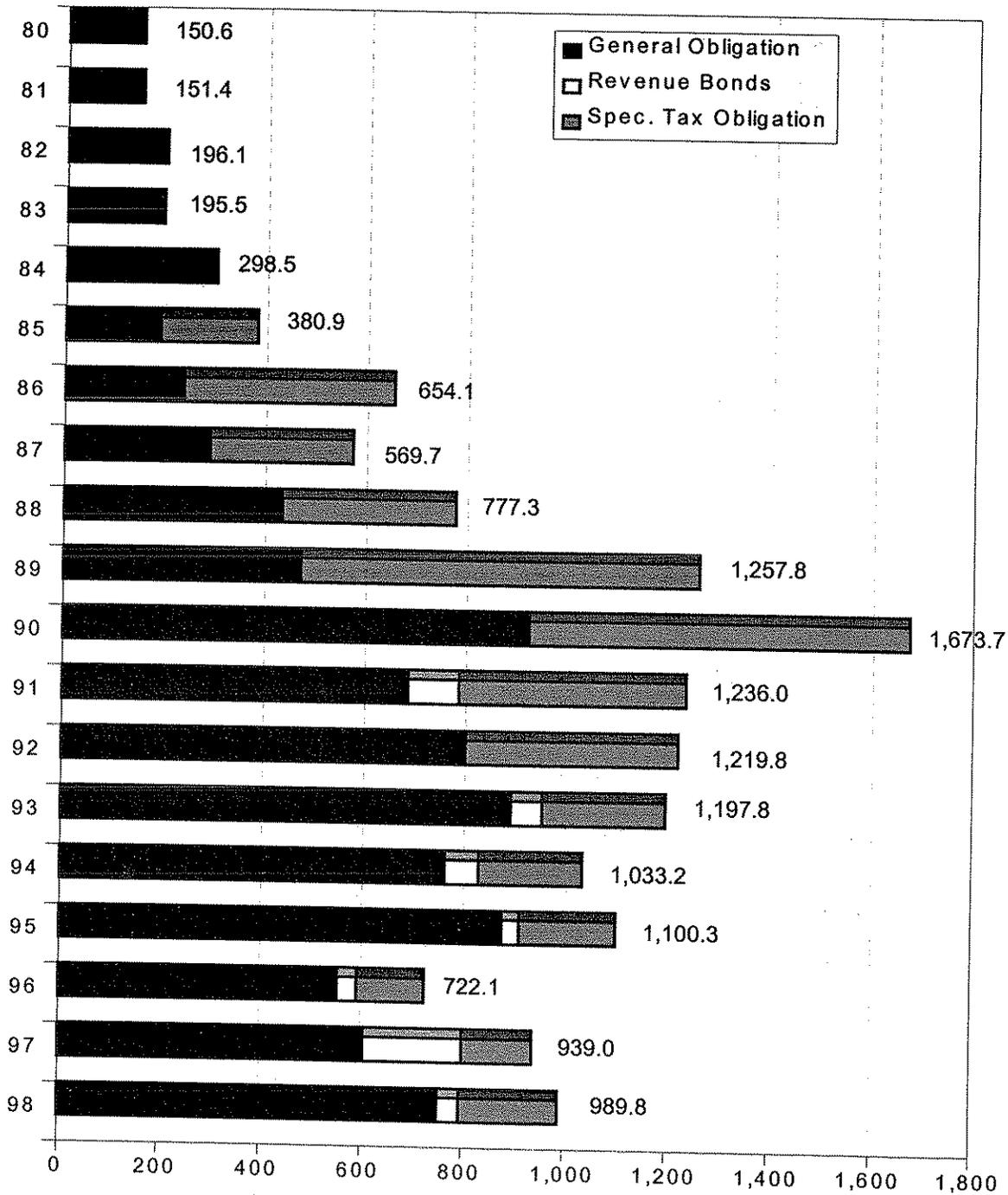
LEGISLATIVE BOND AUTHORIZATIONS (Gross) FY 1980-1999 (in millions)



*Note:93/94 total for Legislative Authorizations includes \$252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

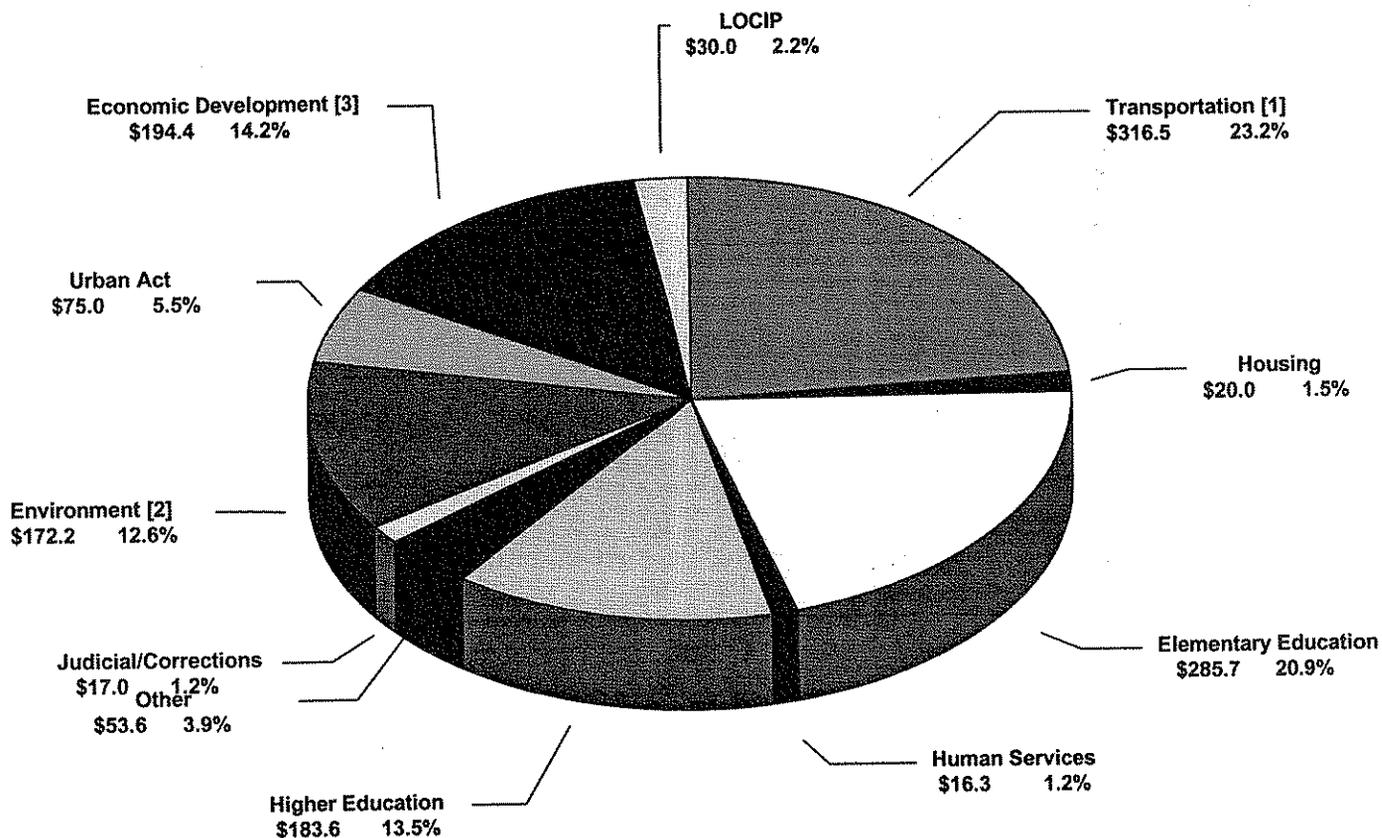
BOND COMMISSION ALLOCATIONS FY 1980 - 1998 (in Millions)

FISCAL YEAR



**GENERAL, REVENUE AND SPECIAL TAX
OBLIGATION BOND AUTHORIZATIONS**

FY 1998-99, \$1,364.3 Million



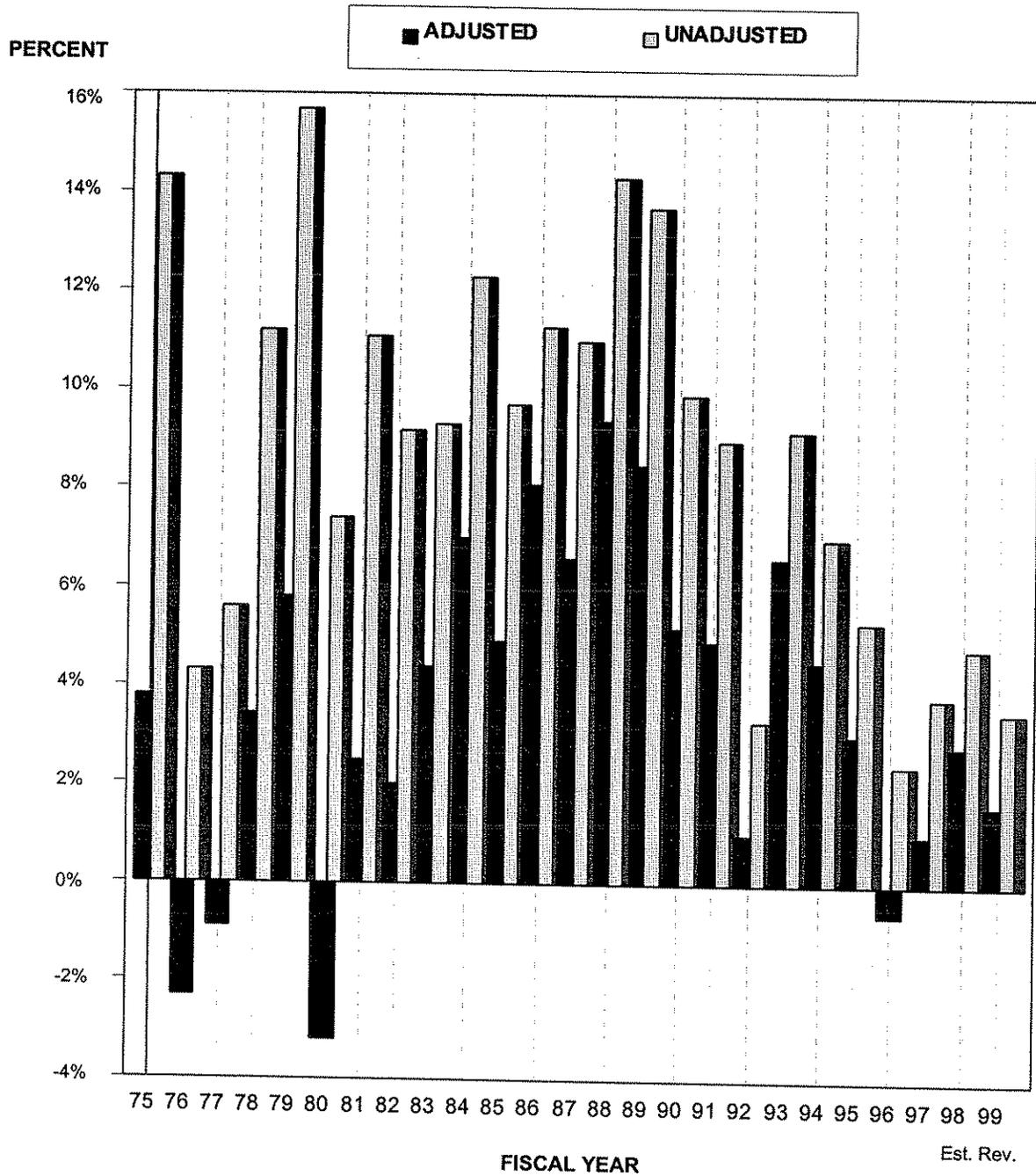
[1] Includes \$186.5 million in STO bonds for highway projects and \$130.0 million in revenue bonds for Bradley Airport.

[2] Includes \$85.0 million for Department of Environmental Protection projects, \$83.3 million for Clean Water Fund revenue bonds and \$3.9 million for Department of Agriculture.

[3] Includes authorizations for redevelopment projects in Hartford, \$33.0 million, Bridgeport, \$120.0 million and New Haven, \$28.0 million.

**GENERAL BUDGET EXPENDITURES*
ANNUAL RATES OF GROWTH**

FY 1974-75 - FY 1998-99



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

* Includes all appropriated funds as well as Tuition Funds and the Economic Recovery Fund.

GENERAL BUDGET EXPENDITURES
FY 1974-75 - FY 1998-99

Fiscal Year	General Budget Expenditures (\$000)	Annual Increase (\$000)	Growth in Expenditures	Inflation Adjusted Growth in Expenditures
1974-75	1,613,786	201,357	14.3	3.8
1975-76	1,683,143	69,357	4.3	-2.3
1976-77	1,777,464	94,321	5.6	-0.9
1977-78	1,977,388	199,924	11.2	3.4
1978-79	2,286,885	309,497	15.7	5.8
1979-80	2,455,197	168,312	7.4	-3.2
1980-81	2,726,600	271,403	11.1	2.5
1981-82	2,976,926	250,326	9.2	2.0
1982-83	3,253,843	276,917	9.3	4.4
1983-84	3,652,902	399,059	12.3	7.0
1984-85	4,005,721	352,819	9.7	4.9
1985-86	4,458,593	452,872	11.3	8.1
1986-87	4,947,832	489,239	11.0	6.6
1987-88	5,656,761	708,929	14.3	9.4
1988-89	6,433,574	776,813	13.7	8.5
1989-90	7,071,134	637,560	9.9	5.2
1990-91	7,705,581	634,447	9.0	5.0
1991-92	7,962,141	256,560	3.3	1.0
1992-93	8,693,528	731,387	9.2	6.8
1993-94	9,298,194	604,666	7.0	5.6
1994-95	9,789,510	491,316	5.3	3.0
1995-96	10,022,764	233,254	2.4	-0.6
1996-97	10,399,284	376,520	3.8	1.0
1997-98 Est.	10,894,803	495,519	4.8	2.8
1998-99 Rev. Bud.	11,274,618*	379,815	3.5	1.6

GENERAL BUDGET EXPENDITURES:

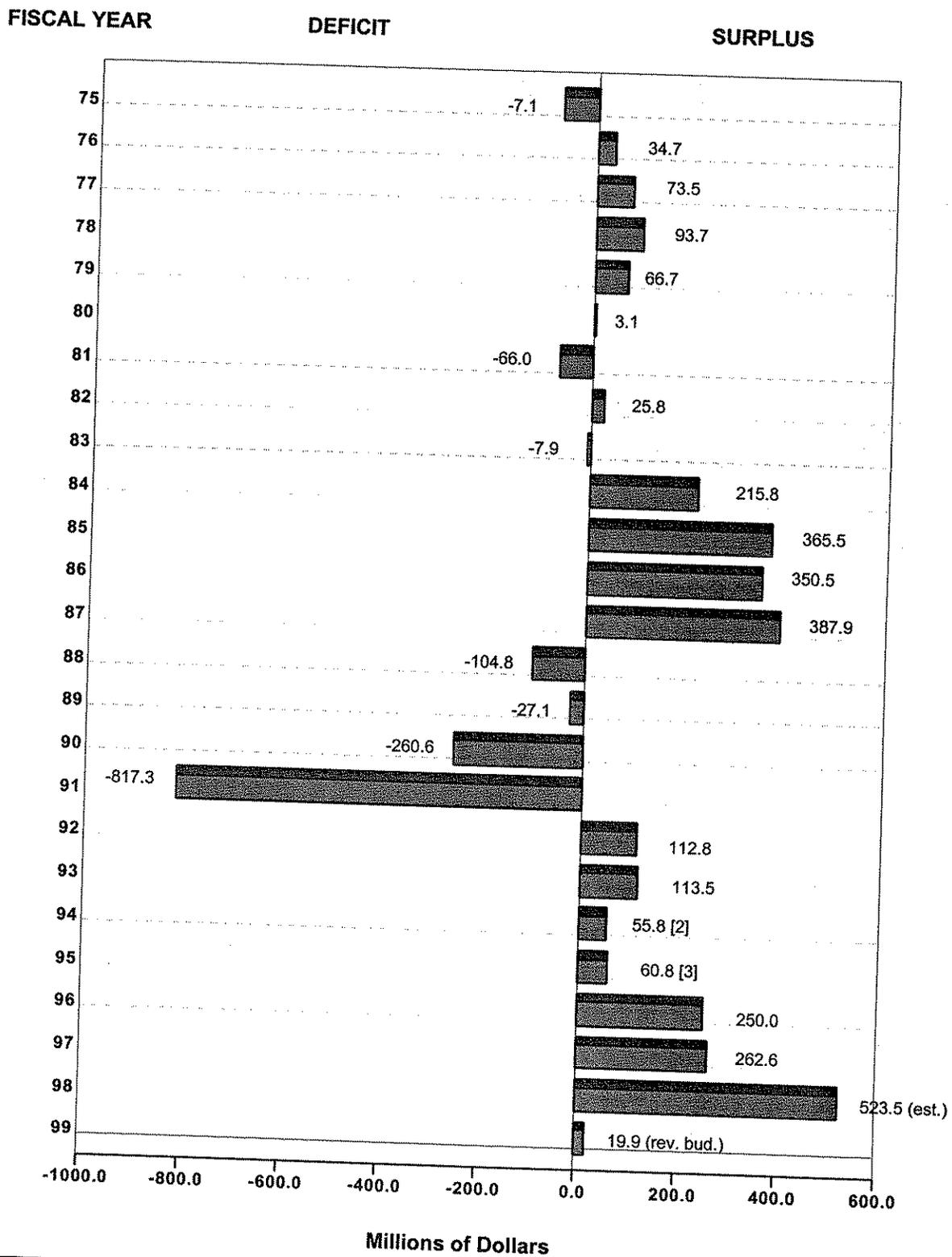
For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, as well as expenditures for highway and transportation related activities, debt service, bond retirement funds and education activities. At various times, these expenditures have been part of the Highway Fund, Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), the Education 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 1990-91 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 1996-97 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 1998 Economic Report of the President for historical data. Projections are by Regional Financial Associates. 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 1997-98 and FY 1998-99 are expected to be 2.0% and 1.9%, respectively.

*Excludes certain "one-time" items earmarked from FY 1997-98 projected surplus for use in FY 1998-99. If this \$244.5 million were included, the percentage growth rate would be 5.7%.

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.

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

The Revised Connecticut State Budget for Fiscal Year 1998-99

Fiscal Year 1998-99 Budget Overview

The revised State Budget as approved by the General Assembly for Fiscal Year 1998-99 is \$10,994.8 million. The legislature originally appropriated \$10,531.8 million for FY 1998-99 as part of the 1997-99 biennial budget passed during the 1997 session. The budget revisions represent an increase of \$463 million over the total budget originally adopted by the General Assembly. The major funds of the budget, the General Fund and the Transportation Fund, total \$10,783.7 million, representing 98 percent of expenditures. The General Fund is set at \$9,972.1 million and the Transportation Fund is \$811.6 million. Other appropriated funds account for the remaining balance of \$211.1 million.

Comparing the FY 1997-98 estimated expenditures to the FY 1998-99 revised appropriations, making adjustments for comparability, yields a growth rate of 3.9 percent. It should be noted that the FY 1997-98 estimated expenditures exceed the original FY 1998-99 net appropriations (adjusted for comparability) by \$68.0 million. The FY 1997-98 estimated expenditures exceed the original FY 1997-98 net appropriations (adjusted for comparability) by \$213.1 million. The following table provides an overview of the budget changes for the biennium. The base figures represent the actual appropriations made by the legislature, while the adjustments are changes made by the Office of Fiscal Analysis to allow for year-to-year comparisons. Adjustments are made for such items as moving expenditures from the Transportation Fund to the General Fund, adding in payments from the Economic Recovery Fund, and the transfer of expenditures between the General Fund and Bond Funds.

Budget Overview: FY 1997-98 and FY 1998-99 Original Appropriations and FY 1998-99 Revisions					
<i>Figures in Millions</i>	FY 1997-98 Estimated Expenditure (1/30/98)	FY 1998-99 Original Appropriation	FY 1998-99 Revised Appropriation	FY 1997-98 Estimate to FY 1998-99 Appropriation Change	FY 1997-98 Estimate to FY 1998-99 Revision % Change
General Fund					
Base	\$ 9,558.8	\$ 9,495.9	\$9,972.1	\$413.3	
Adjustment	124.5	59.0	64.2	(60.3)	
Subtotal	9,683.3	9,555.9	10,036.3	353.0	3.6%
Transportation Fund					
Base	820.3	828.8	811.6	(8.7)	
Adjustment	-	47.3	60.0	60.0	
Subtotal	820.3	876.1	871.6	51.3	6.3%
Other Funds					
Base	202.5	207.1	211.1	8.6	
Adjustment	0.3	0.3	0.3	-	
Subtotal	202.8	207.4	211.4	8.6	4.2%
All Funds					
Base	10,581.6	10,531.8	10,994.8	413.2	
Adjustment	124.8	106.6	124.5	(0.3)	
Total	\$10,706.4	\$10,638.4	\$ 11,119.3	\$ 412.9	3.9%

The General Fund budget revisions for FY 1998-99 added \$476.2 million to the original budget for FY 1998-99 passed by the General Assembly in 1997. The new total General Fund appropriation for FY 1998-99 is \$9,972.1 million. The expenditure increase was accompanied by a \$496 million increase in the estimated General Fund revenues for the same period, leaving a potential surplus of \$19.9 million for FY 1998-99. The total revenue estimate for FY 1998-99 is \$9,992 million.

The Transportation Fund budget revisions for FY 1998-99 result in a reduction to the original appropriation of \$17.2 million due largely to a \$15 million reduction in the Debt Service account made possible by an appropriation of \$15 million in FY 1997-98 and carried forward for expenditure in FY 1998-99. Net revenues declined by \$3.3 million while the estimated surplus in the Transportation Fund increased by \$29.6 million over the original budget level of \$12 million for a total estimated surplus of \$41.6 million. Amounts in excess of \$20 million at the end of each fiscal year are earmarked for future debt service payments.

Use of Projected Surplus and Expenditure Carry-forwards.

In addition to revising the budget for FY 1998-99, the General Assembly, through the budget act, determined the use of the then-projected \$460 million surplus from FY 1997-98. (It should be noted that estimates by OFA on June 25, 1998 put the comparable surplus estimate at \$571.1 million). The budget legislation provided for a one-time tax rebate of \$115 million. An appropriation of \$80 million was made to provide funding to deal with computer problems anticipated to result in the year 2000. These and other uses of the surplus are shown below. Funds earmarked for the Budget Reserve Fund ("Rainy Day" Fund), and for debt retirement, result from the distribution of unappropriated surplus under constitutional and statutory provisions.

Use of FY 1997-98 Projected Surplus (in millions)	
Transfer to the Budget Reserve Fund	\$161.7
Tax Rebate Program and Administration	116.0
Year 2000 Funding	80.0
Medicaid Managed Care Capitation Payment	32.0
PILOT for State-Owned Property	28.0
PILOT for Tax-Exempt Property	12.0
Supplemental Payments for Participants in the Circuit Breaker and Freeze Programs (including administration)	8.5
Purchase School Library Books	3.0
UConn Endowment Fund	1.8
Food Stamps for Legal Immigrants	1.7
Deficiency Appropriations	13.9
Transfer to Debt Retirement	112.5
Total	\$571.1

In order to appropriate sums for specific purposes, such as the tax rebate and the year 2000 conversion costs, it became apparent that the spending cap would be exceeded for the first time since it was adopted in 1991. To exceed the spending cap requires a three-fifths vote by the General Assembly, which was obtained after the governor issued a declaration of "the existence of...extraordinary circumstances". Those circumstances included six years of consecutive budget surpluses, sufficient funds to pay-off the 1991 deficit and to fully fund the Budget Reserve Fund, and the requirement for additional state funds for other needs. The revised budget for FY 1998-99 is calculated to be \$82.3 million under the spending cap.

In addition the above carry-forwards of projected FY 1997-99 surplus, other significant carry-forwards are as follows: \$78.7 million (\$63.1 million General Fund and \$15.6 million Transportation Fund) for the Reserve for Salary Adjustments account; \$39.0 million (\$24.0 million General Fund and \$15.0 million Transportation Fund) for Debt Service; and \$20.0 million for various accounts within the Department of Social Services to continue to fund various program operations. The largest Department of Social Services carry-forward, \$7.6 million, is for the Healthcare for Uninsured Kids and Youths (HUSKY) program.

The Governor's Proposed FY 1998-99 Budget Revisions

The governor proposed a total state budget of \$10,927 million: \$9,901 million for the General Fund; \$817.6 million for the Transportation Fund; and \$208.4 million for all other appropriated funds. The governor estimated FY 1997-98 spending to be at \$10,560 million resulting in an expenditure increase of \$366.4 million (or 3.5 percent) for FY 1998-99. The governor's recommended total appropriation for FY 1998-99 was \$395.1 million greater than was originally passed as part of the 1997-99 biennial budget.

The governor's budget increases consists of technical revisions of \$220.1 million that would provide funds mainly for various caseload driven programs such as Medicaid, Temporary Family Assistance, the HUSKY program, and the Connecticut Home Care Program, all of which are administered by the Department of Social Services. These technical revisions represent items of adjustment required to sustain current levels of program service based upon future caseload estimates. The 1997-99 biennial budget anticipated substantial savings in Medicaid and Temporary Family Assistance due to reductions in service, which have not been achieved thus necessitating increased levels of funding. The governor also proposed program policy revisions of \$185.0 million mainly for expanded services in the following agencies: the Department of Social Services (\$41.3 million) and the Department of Education (\$39.0 million) primarily for grants to towns. These policy initiatives are funding increases that are beyond the technical revisions necessary to sustain current services through the remainder of the biennial budget period.

A revision of the original savings projected for the Early Retirement Incentive Program (ERIP) was also made as part of the governor's proposed budget. A total of 3,439 employees, paid from appropriated funds, took advantage of the Early Retirement Incentive Program. The projected FY 1998-99 annual salary savings for these employees is \$175.9 million. However, the governor's revised budget indicates that \$57.1 million will be saved because the total position count for all appropriated funds has only been reduced by 1,029 due to the refilling of vacant positions. The original FY 1997-98 budget had anticipated savings of \$92.2 million.

Other changes to budgeted positions are relatively minor. In addition to the ERIP reduction in budgeted positions, the governor's proposed budget showed a further net reduction of 192 positions for all appropriated funds. The Department of Children and Families (DCF) would add a net total of 111 new positions, at a cost of \$4.2 million. This total includes 66 positions to meet consent decree staffing agreements and 50 positions to expand staffing at Long Lane School. The Department of Transportation (DOT) would add 105 positions, thereby restoring some of positions lost as a result of the ERIP. The governor's budget indicates that the DOT positions would be funded from "current resources", meaning no additional funding would be provided.

The largest position count revision occurs in the Department of Correction (DOC), where a reduction of 641 General Fund positions is made to reflect their transfer to the UConn Health Center, to provide medical services to inmates. Because the positions at the Health Center are funded through the clinical operations account (an off-budget fund), they do not show up in the Health Center's position count.

When an adjustment is made for the position count change for DOC, the governor's proposed budget shows a net increase of 449 positions. When combined with the 1,029 positions reduced through ERIP, a net reduction of 580 positions is shown.

Governor's Proposed Revenue and Bond Revisions

The governor's revised FY 1998-99 budget included General Fund tax cuts of \$82.5 million. The most significant item in his package was to increase the amount of taxable income subject to the 3 percent rate, rather than the 4.5 percent rate, in 1998 and again in 1999 therefore resulting in a revenue loss to the state for FY 1998-99 of \$75 million.

The governor also included Transportation Fund tax cuts of \$13.1 million. The governor proposed: (1) accelerating the scheduled 3-cent motor fuels tax reduction from July 1, 1998 to April 1, 1998, and (2) cutting the rate by an additional 1-cent effective April 1, 1998.

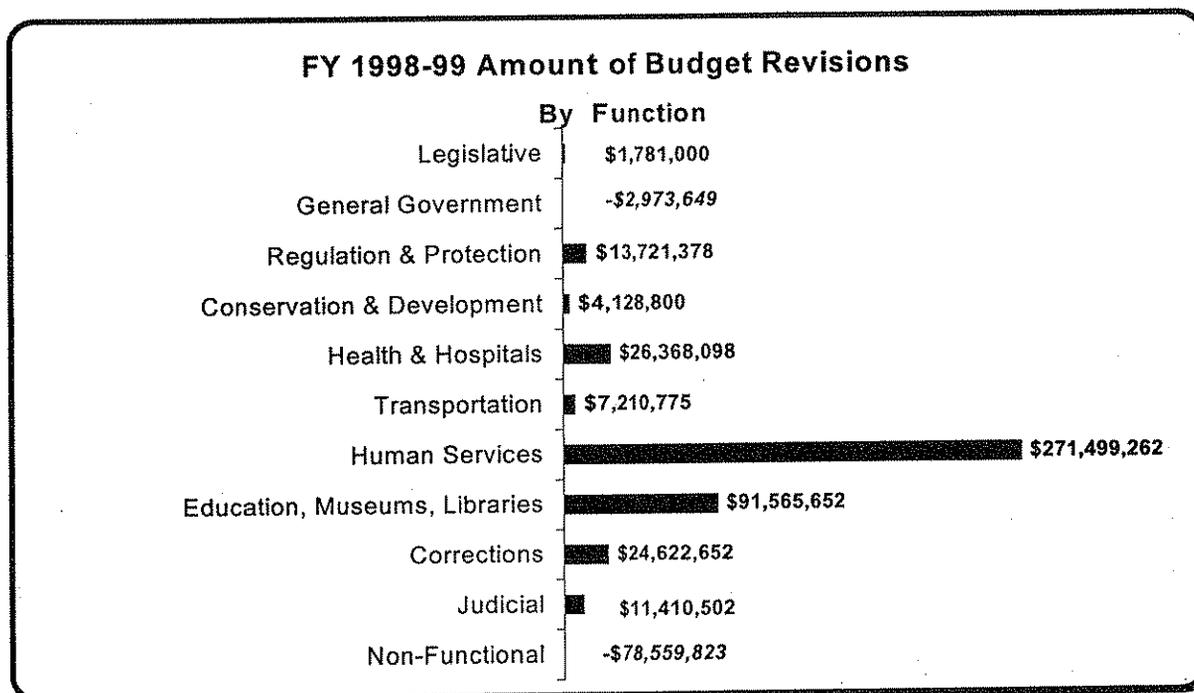
The governor's budget also recommended revisions to the capital program of \$490.8 million in General Obligation bonds. Reductions and cancellations of prior bond authorizations of \$17.3 million were also proposed. Additionally, \$130 million in revenue bonds were proposed for Bradley International Airport improvements.

Governor's Proposed Tax Rebate

The governor proposed a personal income tax rebate program to provide state-residents with a one-time payment. The plan was to be funded by an appropriation from the FY 1998-99 budget surplus. Taxpayers would not be required to apply for the rebate and checks would be issued automatically to those who qualify. The maximum payment would have been \$100 for single filers, \$150 for heads of households, and \$200 for joint filers.

The Legislature's Fiscal Year 1998-99 Budget Revisions

The 1998 General Assembly approved \$463 million in budget revisions. As the following table indicates, major additional spending will occur in two areas of government: education and human services. Over three-quarters of the budget revisions are for programs administered by the Departments of Social Services and Education. The third largest area of the budget revisions is an area entitled "non-functional" where funds are used for debt service and fringe benefits for employees. The appropriation was lowered by \$78.5 million, which was largely attributable to reduced fringe benefit funding due to the final certification of the state's contribution to the State Employees Retirement System and the decrease in personnel that resulted from the Early Retirement Incentive Program.



Two agencies, the Department of Social Services and the Department of Education, plus higher education, received \$357.8 million, or 75 percent of the additional General Fund budget revision funds. Besides the technical funding increase to maintain such programs as HUSKY, the Connecticut Home Care Program, Temporary Family Assistance and Medicaid, new funding was added for a variety of programs including: food stamp assistance for immigrants; a rate increase for nursing homes; a supplemental appropriation to assist the Connecticut Children's Medical Center; and funding for an Alzheimer's respite program.

Education received \$72.1 million in new funding for a variety of programs; almost all of the additional funds will be passed through to municipalities. Grants for education equalization aid increased by \$22.8 million, and \$23 million in additional funds were appropriated for reading, summer school, and extended day programs in targeted school districts. An additional \$18 million was provided for special education. Connecticut's colleges and universities received sufficient funding increases (a total of \$6.5 million) to allow them to freeze tuition for FY 1998-99.

The following table provides an overview of the notable budget revisions enacted by the 1998 General Assembly. Following the table are brief descriptions of the most significant budget revisions for FY 1998-99.

Significant Budget Revisions Enacted by the 1998 Connecticut General Assembly	Change from Original FY 1998-99 Appropriation
Legislative Management	
Funds for the Televising of Legislative Proceedings	\$1,500,000
Office of Policy and Management	
Increase Private Provider Funding (The original \$9.0 million FY 1998-99 appropriation and FY 1997-98 \$1.3 million carry-forward are also available for additional inflationary increases for the departments of Mental Retardation, Social Services and Children and Families.)	4,000,000
Department of Public Safety	
Increase Staffing and Funding for Weigh Stations and Traffic Unit	1,439,200
Implement Megan's Law and other Sexual Offender Reporting Requirements	547,605
Implement Federal Adoption and Safe Families Act	534,653
Department of Public Utility Control	
Additional Staff and Funding for Electric Restructuring	2,582,932
Department of Labor	
Welfare-to-Work Federal Block Grant Program	12,005,943
Office of the Victim Advocate	
Establish the Office of the Victim Advocate	100,000
Office of the Child Advocate	
Add Funds for Personal Services	19,605
Add Four Positions and Funds to the Office of the Child Advocate	125,000
Add Funding to the Office for Salary Requirements of Employees	10,000
Increase Other Expenses	20,000
Department of Environmental Protection	
Enhance State Park System	1,570,060
Department of Economic and Community Development	
Fund Industry Cluster Initiative	3,000,000
Department of Public Health	
Restore Day Care Licensure Staff	122,000
Enhance Staffing of Health Status Data and Analysis Unit	146,076

Significant Budget Revisions Enacted by the 1998 Connecticut General Assembly	Change from Original FY 1998-99 Appropriation
Establish Office of Multicultural Health	157,123
Continue Hospice and Palliative Care Educational Outreach Training	150,000
Enhance Support/Pick Up with State Funds – School-Based Health Centers	800,000
Establish Pilot Health Care Programs for Immigrants	275,000
Increase Per Capita Subsidy for Full and Part-Time Health Departments	989,227
Department of Mental Retardation	
Pilot Program for Cooperative Placements	750,000
Enhance Day Programs for High School Graduates	2,600,000
Department of Mental Health and Addiction Services	
Create Specialized Services for High-Risk Youths	3,000,000
Expand General Assistance Services	9,000,000
Expand Services to Youths Committed by the Courts	592,500
Department of Transportation	
Increase Town Aid Road Grant	10,000,000
Provide Funding for Dial-A-Ride	2,500,000
Department of Social Services	
Medicaid - Nursing Expenditure Increase	29,200,000
Eliminate Co-pay for Pharmacy	3,500,000
Personal Fund Allowance - Increase from \$30 to \$50 per month	5,470,000
Connecticut Home Care Program Expansion	29,400,000
Supplemental Appropriation for the Connecticut Children's Medical Center	8,000,000
Healthcare for Uninsured Kids and Youths (HUSKY) Plan	28,206,043
Pilot Program for Medicaid Health Benefit Extension for Pregnant Women	500,000
Establish Temporary Family Assistance Diversion Program (savings result)	-1,800,000
Establish 211 Infoline	650,000
Extend Food Stamp Benefits to Legal Immigrants	3,950,000
Fund Alzheimer's Respite Program	500,000
Department of Education	
Increase State Commitment to Special Education	18,000,000
Expand the Extended School Hours Program	1,660,000
Provide for Residential Summer School Program	1,000,000
Initiate Reading Success	20,200,000
Increase Educational Equalization Aid	22,830,000
Create Transitional School District Program	3,000,000
Increase Support of Interdistrict Programs	5,502,699
Increase Support of School Choice	1,000,000

Significant Budget Revisions Enacted by the 1998 Connecticut General Assembly	Change from Original FY 1998-99 Appropriation
Department of Higher Education	
Provide Additional Funds for Student Financial Aid	6,000,000
Encourage College Attendance	1,000,000
University of Connecticut	
Provide Funds for Tuition Freeze	2,433,000
Teachers' Retirement Board	
Provide Funding for Retired Teachers on Municipal Health Insurance Plans	3,700,000
Regional Community - Technical Colleges	
Provide Funds for Tuition Freeze	1,149,000
Connecticut State University	
Provide Funds for Tuition Freeze	2,994,000
Department of Correction	
Overcrowding Contingency Fund	4,434,725
Department of Children and Families	
Revise Long Lane School Staffing and Programming	6,008,403
Re-Establish Long Lane School's Applied Education Program	147,522
Implement Federal Adoption and Safe Families Act	449,020
Enhance Support for the Children's Trust Fund	1,160,000
Implement 1998 Program Assessment and Resource Allocation Plan/Consent Decree	3,889,100
Restore Privately Operated Residential Beds for Non-Juvenile Justice Clients	1,106,209
Enhance Training of Department Staff and Mandated Reporters	575,000
County Sheriffs	
Equalize Staffing Deployment	868,301
Judicial Department	
Provide New Judges	626,221
Provide Additional Funds for Various Juvenile Justice Programs	6,648,500
Implement Federal Adoption and Safe Families Act	1,498,923
Provide Funding for Probate Court Expenses	500,000
Retired State Employees Health Service Cost	
Increase Funds to Reflect Additional Retirees, Higher Premiums and Lack of Medicare Risk Savings	36,000,000

Summary of Significant Budget Revisions for Fiscal Year 1998-99

Year 2000 Project for State Agencies \$80.0

Funding to deal with the year 2000 problem for the state's 1,500 information systems was first provided in 1997. SA 97-1 (JSS) authorized \$15.0 million in Bond Funds to begin compliance efforts on the state's core administrative and financial systems. These funds were completely allocated by January 31, 1998. In FY 1997-98, the General Assembly provided an additional \$80.0 million in appropriated funds through SA 98-2 and SA 98-6 (the budget bill). Based on information provided by the Department of Information Technology, the agency in charge of managing the state's year 2000 program, an additional \$67.5 million in bond funding may be required to complete the project. An account will be established in each state agency to track expenditures for the project.

Early Retirement Incentive Program \$55.0

The FY 1998-99 budget reflects the distribution of \$55.0 million in Early Retirement Incentive Program (ERIP) savings, for each agency. The original budget included a bottom-line savings of \$92.2 million, however actual savings resulting from the ERIP are \$37.2 million less than anticipated.

Electric Restructuring –
Department of Public Utility Control and the Office of Consumer Counsel \$2.6

PA 98-28 "An Act Concerning Electric Restructuring," restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company, will continue to be regulated as a utility by the Department of Public Utility Control (DPUC). Funding of \$2.5 million has been provided to the DPUC for 32 additional staff, consultants and associated costs needed to oversee the restructuring of the industry and phase in of competition. The Office of Consumer Counsel (OCC), the independent state agency responsible for advocating the interests of Connecticut utility consumers, will receive \$124,012 for two additional staff, and related costs necessary for overseeing the transition of the electric industry to competition. The DPUC and OCC are not funded by the General Fund, but rather are financed by an industry assessment to the Consumer Counsel and Public Utility Control Fund.

Connecticut Children's Medical Center –
Department of Social Services \$8.0

The Connecticut Children's Medical Center (CCMC) is a freestanding health care facility that provides pediatric services, teaching, and research for children from birth to age 18. CCMC provides primary and preventive care, emergency care, and acute and intensive care services to children with chronic medical conditions. The medical center also provides major programs in pediatric medicine, orthopedics, hematology/oncology, surgery, cardiology, and pulmonary medicine. The center has reported deficits in its first two fiscal years of operation totaling \$34.8 million; \$16.0 million in the first year and \$18.8 million in the second year. The legislature provided the center with an \$8.0 million appropriation to assist in its operations.

Personal Needs Allowance for Nursing Home Residents –

Department of Social Services..... \$5.5

The legislature included funding that will increase the personal needs allowance for State Supplement programs (Aid to the Disabled, Aid to the Blind, and Old Age Assistance) and Medicaid recipients who reside in long-term care facilities to \$50 per month effective July 1, 1998. This is an increase from the current level of \$30 a month.

211 Info-line –

Department of Social Services..... \$0.7

Funds are provided to consolidate all info-line services and create a single 211 Health and Human Services call center.

Alzheimer's Respite Services –

Department of Social Services..... \$0.5

The legislature established and funded a demonstration program to provide respite care services for caretakers of individuals with Alzheimer's disease. This program, administered by the Department of Social Services, will provide a maximum of \$3,500 of services and a maximum of 21 days of service in any fiscal year. These services would include homemaker services, adult day care, temporary medical care, and home health and companion services. Individuals with Alzheimer's disease will be eligible based an income of less than \$30,000 or assets of no more than \$80,000.

Connecticut Home Care Program –

Department of Social Services..... \$29.4

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care. The services covered include home-health aid, visiting nurses, homemaker aides, adult day care, personal assistance, and Meals on Wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state making available a variety of community-based services. The legislature added \$29.4 million to expand client services, a 20 percent increase over FY 1997-98.

Welfare to Work Program –

Department of Labor..... \$12.0

A federal block grant totaling \$12.0 million is provided for jobs and job training for individuals on Temporary Assistance for Needy Families (TANF). The Welfare-to-Work grant specifically targets hard-to-place TANF recipients. The state's Workforce Development Boards have been given the authority, through federal legislation, to expend the funds on this population. The legislature provides for \$10.2 million for Welfare-to-Work grants for the purpose outlined in the Balanced Budget Act of 1997, P.L. 105-33. These funds shall be used by the boards to remove barriers to employment for TANF recipients. An amount of \$1.8 million shall be used for special projects, program administration, information technology, and a study of the effectiveness of the Workforce Development Boards.

Reading Success –

Department of Education **\$20.2**

The legislature initiated the \$20.2 million Reading Success program to reduce class size, enrich reading experiences, offer full-day kindergarten, and offer summer school programs in a new Reading Success grant.

Increase State Commitment to Special Education –

Department of Education **\$18.0**

Additional special education funding totaling \$18.0 million is provided for students placed by state agencies.

Freeze Tuition at Higher Education Constituent Units **\$6.5**

Tuition and part-time student fees at the state's institutions of higher education will be frozen for FY 1998-99. A total appropriation of \$6.5 million will be distributed to the state's colleges and universities as follows: \$2.4 million for the University of Connecticut, \$3.0 million for the State University System and \$1.1 million for Community-Technical Colleges.

Increase Student Financial Aid –

Department of Higher Education **\$6.0**

An additional \$6.0 million is provided for student financial aid programs, including the Scholastic Achievement Grant, Connecticut Aid for Public College Students and the Connecticut Independent College Student Grant.

Federal Adoption and Safe Families Act Compliance **\$4.2**

Appropriations totaling \$4.2 million are provided to the Department of Children and Families, Judicial Department, Attorney General, County Sheriffs, and Department of Public Safety for compliance with the federal Adoption and Safe Families Act of 1997, which went into effect on November 19, 1997. The law emphasizes child safety over family reunification as a goal of the foster care and adoption system. Children currently in foster care are primarily affected by the act's changes governing termination of parental rights. The law requires states to begin proceedings to terminate the rights of parents when a child has been in foster care for 15 out of the most recent 22 months and concurrently look for an adoption placement. An estimated 1,500 new termination of parental rights cases must be processed by May 1999 to achieve compliance.

Enhance High School Graduate Day Programs –

Department of Mental Retardation **\$2.6**

Currently, there are 99 individuals with mental retardation who have graduated from high school since 1996 that are still in need of employment opportunities and day programs. In addition, there are an estimated 200 high school students that will be graduating in June of 1998 who would benefit from day programs. Funding of \$2.6 million is provided in FY 1998-99 to enhance employment opportunities and day programs for these individuals that have graduated from high school since 1996 or will be graduating in June of 1998. This additional funding will provide these high school graduates with a variety of integrated programs, including Individual Supported Employment, Group Supported Employment and Day Support Options.

Increase Per Capita Subsidy for Health Departments –

***Department of Public Health*..... \$1.0**

Funding, in the amount of \$989,227 is provided to increase the per capita subsidy paid to full time health departments and district departments of health, and establish a per capita subsidy for part time health departments.

Create Specialized Services for High Risk Youths –

***Department of Mental Health and Addiction Services*..... \$3.0**

This funding will provide intensive services for youths who are diagnosed with high-risk behaviors, such as pedophilia and Pervasive Development Disorder. This program will serve a total of 26 individuals in FY 1998-99.

Expand General Assistance Services –

***Department of Mental Health and Addiction Services*..... \$9.0**

This change provides \$5.0 million to add basic needs wraparound services for the General Assistance (GA) behavioral health program. An additional \$4.0 million is provided as a cost and caseload update.

Expand Services to Youths Committed by the Courts –

***Department of Mental Health and Addiction Services*..... \$0.6**

The department currently must evaluate and treat substance-dependent defendants referred to it by the courts. This change provides funding for 14 and 15 year-olds that now may be referred by the courts due to past changes in sentencing statutes.

Revise Long Lane School Staffing and Enhance Juvenile Justice Programming -

***Department of Children and Families*..... \$6.0**

Additional funding totaling approximately \$6.0 million is provided to revise staffing and services at Long Lane School in Middletown and enhances community-based juvenile justice programming. Long Lane is the state's only institution for adjudicated delinquent adolescents, ages 11 to 16, who require custody, education and treatment. This funding will support: (1) an increase in the school's authorized position count by 50 to achieve compliance with nationally accepted staffing standards, (2) the annualization of the cost of new privately operated residential programs for youth diverted from Long Lane, and (3) the establishment of 43 new community based beds for these same clients.

Provide Funding for the Overcrowding Contingency Account –

***Department of Correction* \$4.4**

Funding in the amount of \$4.4 million is provided to relieve pressures associated with any potential overcrowding of the state's incarcerated population.

Provide Increases for Community Justice Private Providers -

***Judicial Department and Department of Correction*..... \$1.0**

For the first time, the legislature is funding an increase for private providers of community justice programs. The cost of the 2.1 percent increase is \$1.0 million.

Enhance Juvenile Justice Programs –

Judicial Department **\$6.6**

Additional funding to enhance the state's juvenile justice system totaling \$6.6 million is provided for 12 positions, 305 juvenile justice program slots and for 30 beds for females in the community to relieve overcrowding in the state's juvenile detention centers.

Provide Funding for Probate Court Expenses –

Judicial Department **\$0.5**

PA 96-170, "An Act Concerning the Probate Court Administration Fund and Payment of Fees by the Judicial Department," established statutory authorization to transfer funds from the Judicial Department to the Probate Court for costs associated with attorneys, physicians, psychiatrists and psychologists in cases involving the indigent. \$500,000 is provided in FY 1998-99 to assist in payment of these costs.

New Judges for Civil Cases –

Judicial Department and County Sheriffs **\$0.9**

Funding of \$870,000 is provided for five judges, court staff and sheriffs for the first year of a three-year phase-in of 15 additional judges to handle the backlog of civil cases in Superior Court. These are in addition to the four judges provided to handle child protection cases under the Federal Adoption and Safe Families Act.

Children's Trust Fund Council Interagency Collaborative Effort **\$0.2**

The Children's Trust Fund Council will collaborate in an effort to enhance the Probate Court's guardian ad litem program. This initiative will also involve the Judicial Department, Probate Court, Department of Children and Families, and Children in Placement, Inc. The Judicial Department will increase a grant award by \$200,000 to Children in Placement, Inc., to support efforts to enhance guardian ad litem training and to foster collaboration with Healthy Family sites.

Legislative Revenue and Bond Revisions

The legislature rejected the governor's proposal to increase the amount of taxable income subject to the 3 percent rate, rather than the 4.5 percent rate, and instead enacted various changes to the personal income, corporate, sales, and insurance companies' taxes resulting in a General Fund revenue loss of \$67.9 million. The most significant item increases the maximum allowable property tax credit taken against the Personal Income Tax, from \$285 to \$350, beginning in 1998 which will result in a \$45 million revenue loss.

The legislature also enacted an additional one-cent reduction in the motor fuels tax effective July 1, 1998. This is in addition to the three-cent cut already scheduled to take effect on July 1, 1998 pursuant to Public Act 97-309. To offset the future revenue loss from additional one-cent motor fuels tax reduction plus add greater long-term stability to the Legislature transferred sales tax revenue collected by the Department of Motor Vehicles currently deposited into the General Fund to the Transportation Fund beginning in FY 1999-00.

The legislature modified the 1997-99 capital budget by increasing General Obligation bonds by \$198.6 million. Additional authorizations were made for economic development projects in Hartford for \$33 million, and tax incremental financing bonds for the Steel Point Project in Bridgeport (\$120 million) and the Long Wharf Project in New Haven (\$28 million).

The Legislature's Tax Rebate Program

The legislature enacted a tax rebate program that differed from the one proposed by the governor. The legislature appropriated \$115 from the FY 1997-98 budget surplus to provide for payments to individuals who pay income taxes and \$8 million to provide for supplemental payments to low-income elderly renters and homeowners who currently qualify for property tax relief. The maximum rebate for single filers is \$75, \$120 for head of household filers, and \$150 for joint filers. Qualified income tax filers will receive the lesser of their final tax liability or the maximum rebate, however no individual will receive less than \$50. Individuals participating in the elderly property tax relief programs will be eligible for an additional \$100 in property tax relief.

Summary of FY 1998-99 Budget Issues Relating to the State's Management of Information Technology

The 1998 session addressed several major issues relating to the management and operation of the state's information technology (IT) business that have a significant impact on the FY 1998-99 budget (and future budgets). The Department of Information Technology (DoIT), established on July 1, 1997 per PA 97-9 (June 18 Special Session) is the state agency responsible for managing the Year 2000 conversion project and for administering the award of the contract to privatize the state's IT business. These are statewide issues affecting all state agencies and their budgets.

The potential problems that information systems might have with the century date change have been widely publicized, if not completely understood. The costs of converting and replacing the state's IT hardware and software were calculated by a consultant hired by DoIT, and were estimated to be at least \$119.5 million. This is in addition to the use of existing General Fund and Bond Fund resources, and \$15 million in direct prior Bond Fund authorizations. The governor requested this \$119.5 million through new Bond Fund authorizations, \$50 million in FY 1997-98 and the remaining \$69.5 million in FY 1998-99. The 1998 General Assembly provided \$80 million in General Fund monies from the FY 1997-98 surplus that will be available through FY 1998-99. No additional Bond Funds were authorized. SA 98-2 provided \$50 million in a direct General Fund appropriation that was available upon passage (signed April 7, 1998). Subsequent action was taken in SA 98-6, the Appropriations Act, which reallocated \$49.5 million of this amount, but then appropriated an additional \$79.5 million for Year 2000 conversions. These monies will be available through June 30, 1999 and may be transferred to other state agencies, with approval by the Secretary of the Office of Policy and Management. Additional funding requirements will be addressed in the next budget.

The plan to privatize, or outsource the state's IT business to a private company is continuing. While the contractor was originally expected to assume operations by January 1998, it is now anticipated that this will not occur until January 1999. The statutory requirements concerning the review of the contract by the State Auditors and the approval of the contract by the General Assembly remain in effect. In addition, PA 98-263 requires DoIT to provide additional information to the State Auditors, the Office of Policy and Management and the General Assembly. When the contract is submitted to the State Auditors for their review, DoIT must also indicate the funding source for the contract, and a distribution of the cost of the contract and the anticipated savings itemized by agency. No funding has been directly appropriated for the cost of the contract, which is expected to range between \$100 million and \$200 million per year.

The FY 1998-99 budget and subsequent out-year budgets assume a \$50 million annual savings from "statewide agency functional consolidation", which is the result of the privatization contract. The FY 1998-99 savings remain at \$50 million, even though there may be less than one half year of privatized operations. Section 11 of SA 98-6, the Appropriations Act, gives the governor the authority to reallocate funds appropriated to state agencies to pay for the cost of the contract and to achieve the bottom-line budget savings. The reallocation would require approval of the Finance Advisory Committee by at least a two-thirds margin. The proposed FY 1998-99 budget reallocations must be submitted by the governor to the General Assembly at the same time that the State Auditors submit their findings to the General Assembly (this would be about 75 days after the contract is submitted to the State Auditors by DoIT). This enables the General Assembly to consider together the actual contract, the State Auditor's review of the contract, and the plan of how to pay for the contract (and achieve the bottom-line savings).

Early Retirement Incentive Plan (ERIP) Savings

The 1997-99 biennial budget included FY 1997-98 ERIP savings of \$115.1 (\$104.7 million General Fund and \$10.4 million Transportation Fund) and FY 1998-99 ERIP savings of \$92.2 million (\$83.9 million General Fund and \$8.3 million Transportation Fund). These reductions were taken as single items off the bottom line of the budget and were not distributed by agency.

FY 1997-98 Savings

In accordance with SA 97-21, Sec. 56, the Office of Policy and Management has reported a FY 1997-98 net savings of \$46.6 million General Fund and \$10.6 Transportation Fund. It should be noted that these net savings calculations do not include the FY 1997-98 cost of reemploying certain retirees that is projected to be \$4.1 million.

The decrease in the ERIP savings from budgeted savings was anticipated because the budgeted amounts were based on all eligible state employees, including all eligible higher education employees. However, the ERIP legislation specifically excluded the higher education constituent units from contributing to those savings. With nearly 1,000 retirees, higher education represented approximately 25 percent of the ERIP participation. The Department of Higher Education has indicated that the ERIP resulted in about \$51 million for the state's public colleges to use at their discretion.

FY 1998-99 Savings

The Governor's Midterm Budget Adjustments and the subsequent Appropriations Act (SA 98-6) distributed FY 1998-99 ERIP savings of \$56.5 million (\$48.9 General Fund and \$7.6 Transportation Fund) by agency. This results in a total loss of ERIP savings of \$35.7 million (\$35 million General Fund and \$0.7 million Transportation Fund). Simultaneous ERIP budget reductions and general Personal Services increases reduce the ERIP savings sited for several agencies. Analysis on an agency by agency basis indicates the General Fund ERIP savings may actually be \$5.8 million (General Fund) and \$1.2 (Transportation Fund) lower than the Governor's Budget Adjustments indicate.

Revenue and Taxation

General Fund

The General Assembly revised originally adopted (SA 97-21) General Fund revenue estimates of \$9.496 billion for FY 1998-99 to account for the change in General Fund revenue resulting from legislation passed during the 1998 session and updated collection information. These are net revenue estimates after transferring \$90 million to the Mashantucket Pequot and Mohegan Fund.

The major change in revenue was the General Assembly's decision to increase the maximum credit that can be taken against the personal income tax for property taxes paid on a primary residence and/or automobile beginning with the 1998 income year. PA 98-110 increases the maximum property tax credit to \$350 beginning with the 1998 income year, an increase of \$65 over the scheduled increase to \$285 adopted in last year's legislative session (PA 97-322).

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 Medicare 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 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 subsequent years. The following table shows the effect on state General Fund revenues from economic growth and legislative actions.

FY 1998-99 Revenue Changes

	(\$000)	Percent Change
FY 1997-98 Revenue Estimate	\$10,000,500	
Plus Transfers to: Mashantucket/Mohegan Fund	180,000	
FY 1997-98 Base Revenue (adjusted amount)	\$10,180,500	
FY 1998-99 Revenue from:		
Structural Changes	-\$287,700	-2.8%
Non-Recurring	55,000	0.5%
Federal Grants	77,100	0.7%
Economic Growth	57,100	0.6%
Total FY 1998-99 Revenue from Changes and Growth	-\$98,500	-1.0%
Total FY 1998-99 Revenue	\$10,082,000	
Transfer to Mashantucket/Mohegan Fund	90,000	
Net FY 1998-99 General Fund Revenue	\$9,992,000	

Legislative Changes affecting FY 1998-99 Revenue

	Structural	Non- Recurring
Taxes:		
Income Tax	-\$135,000	
Sales and Use Tax	-24,000	
Corporation Tax	-67,900	
Inheritance and Estate Tax	-20,600	
Hospital Gross Receipts Tax	-16,100	
Insurance Companies Tax	-3,500	
Public Service Companies Tax	-200	
Oil Companies Tax	-20,200	
Other Revenue:		
License, Permits, and Fees	-200	
Miscellaneous Other Revenue		55,000
Total Changes Affecting FY 1998-99 Revenue	-\$287,500	\$55,000

Preliminary General Fund Revenue and Expenditure Projections for Fiscal Years 2000-2002

Our preliminary analysis of estimated FY 1998-99 General Fund revenues and expenditures associated with the legislatively approved budget revisions for FY 1998-99 projected out through FY 2001-02 (see Table 1) indicates potential shortfalls of \$423.6 million in FY 1999-00, \$405.4 million in FY 2000-01 and \$407.8 million in FY 2001-02 using current services expenditure levels. The governor's figures had indicated General Fund shortfalls based on current services expenditures (which on an all funds basis were estimated to be \$18.9 million higher in FY 1999-00 and \$245.0 million less in FY 2000-01 and \$197.6 million less in FY 2001-02 than the amounts allowable under the cap) of \$437.5 million in FY 1999-00, \$299.2 million in FY 2000-01 and \$202.0 million in FY 2001-02. OFA's projected out-year shortfalls for FY 2000-01 and FY 2001-02 are greater than those of the governor largely because projected revenues are anticipated to keep pace with expenditure requirements to a lesser extent than the level recommended by the governor. Legislatively approved General Fund appropriations for FY 1998-99 are \$71.0 million higher than the governor's recommendations.

The expenditure projections for FY 1999-00 through FY 2001-02 have been developed based on our preliminary examination of significant accounts and by applying modest inflationary increases to the remaining accounts for each of the out-years. Our estimates assume: successful implementation of the budgeted lapse savings by the executive branch including the \$50.0 million associated with Statewide Agency Consolidations; postponement of Generally Accepted Accounting Principles (GAAP) beyond FY 2001-02; and that the additional \$40.0 million for PILOT payments from FY 1997-98 surplus would be a one-time appropriation.

Revenue projections are shown to indicate General Fund revenue before tax changes, the amount of net revenue due to changes, the amount of revenue after tax changes which is called current services revenue as of July 1998. The detailed General Fund revenue changes for FY 1998-99 through FY 2001-02 appear in Table 2. The largest factor affecting the projections is tax cuts, primarily in the Personal Income, Corporation, Inheritance, and Hospital Gross Receipts Taxes. The estimates in the table show the cumulative effect of the tax changes over and above the base year of FY 1997-98. The increase in revenue loss from \$302.5 million in FY 1998-99 to \$671.7 in FY 2001-02 reflects the fact that a number of changes are phased in over several years. Growth rates for the various taxes during this period, adjusted for base and rate changes, reflect long-term trend rates and assume modest economic growth with no recession.

TABLE 1

**Preliminary Out-Year General Fund Revenue and Expenditure Projections FY 2000-02
(Figures in Millions)**

	<u>FY 1999-00</u>	<u>FY 2000-01</u>	<u>FY 2001-02</u>
Base Revenue Projections	\$10,652.7	\$10,991.4	\$11,398.9
Revenue Changes [1]	(540.2)	(592.1)	(671.7)
Current Services Revenues	\$10,112.5	\$10,399.3	\$10,727.2
Current Services Expenditures	\$10,536.1	\$10,804.7	\$11,135.0
Spending Cap Expenditures	\$10,506.4	\$11,047.4	\$11,328.4
Spending Reductions Necessary/(Not Necessary) for Cap Compliance	\$ 29.7	\$ (242.7)	\$ (193.4)
Current Services Revenues Less Spending Cap Expenditures Potential Gap	\$ (393.9)	\$ (648.1)	\$ (601.2)
Current Services Revenues Less Current Services Expenditures Potential Gap	\$ (423.6)	\$ (405.4)	\$ (407.8)

[1] Revenue Changes reflect previously enacted tax changes and additional changes enacted during the 1998 Session and represent the amounts of revenue revision compared to the base year of FY 1997-98.

TABLE 2

General Fund Revenue Changes from FY 1998-99 to FY 2001-02

Described below are public acts that will affect revenue collections between FY 1998-99 and FY 2001-02. Each entry includes the public act number(s) that enacted the change, a brief description, and the estimated revenue impact. Changes with a revenue impact of less than \$0.1 million have not been included.

Public Act #	Description	FY 99	FY 00	FY 01	FY 02
PERSONAL INCOME					
95-160, 97-309 & 97-322	Reduce rate from 4.5% to 3%: Filer 1/1/96 1/1/97 1/1/98 1/1/99	(76.6)	(93.6)	(93.6)	(93.6)
	Joint 9,000 12,500 15,000 20,000				
	H. of H. 7,000 10,000 12,000 16,000				
	Single 4,500 6,250 7,500 10,000				
95-160, 97-309 97-322 & 98-110	Property Tax Credit on taxes paid on residence or car: <u>Effective</u> <u>Max Credit</u>	(101.0)	(113.0)	(113.0)	(113.0)
	1/1/96 \$100				
	1/1/97 \$215				
	1/1/98 \$350				
97-309	Increase Social Security Exemption effective 1/1/98.	(9.0)	(9.0)	(9.0)	(9.0)
97-81	Raise underpayment limit from \$200 to \$500 for amount of estimated income before interest charges.	(0.1)	(0.1)	(0.1)	(0.1)
	Subtotal Personal Income Tax	(186.7)	(215.7)	(215.7)	(215.7)
SALES AND USE					
94-4 & 95-160	Phase out tax on computer & data processing services, beginning 7/1/97.	(13.4)	(27.9)	(43.7)	(60.8)
94-4 & 95-160	Various exemptions postponed from 7/1/96 to 7/1/97.	(0.9)	(0.9)	(0.9)	(0.9)
96-232	Vessel repair & maintenance phase out.	(1.2)	(1.2)	(1.2)	(1.2)

Public Act #	Description	FY 99	FY 00	FY 01	FY 02
98-110	Exempts: newspapers, trade-ins, coupons, discounts, deposits (7/1/98), repair and replacement parts, (1/1/99).	(9.9)	(13.1)	(13.1)	(13.1)
98-110	Transfers a portion of the sales tax collected by the DMV to Special Transportation Fund.	-	(10.0)	(20.0)	(30.0)
98-28	Electric distribution companies must provide all customers their service areas a standard offer option from 1/1/00 to 1/1/04 that is at least 10% below the approved rate on 12/1/96.		(1.7)	(3.4)	(3.4)
	Subtotal Sales Tax	(25.4)	(54.8)	(82.3)	(109.4)

CORPORATION BUSINESS

93-74 & 95-160	Net income base rate reductions	(52.5)	(103.2)	(103.2)	(103.2)
93-74 & 94-4	Reduce interest rate on underpayments	(1.2)	(2.4)	(2.4)	(2.4)
96-175	S-corp net income phase out	(4.0)	(8.0)	(13.0)	(19.0)
92-193 & 93-74	Job training credit phase-in	(0.8)	(1.6)	(1.6)	(1.6)
93-382, 94-4, 95-160 & 96-144	Capital goods credit for small and medium-sized firms, effective for 1997 income year.	(2.2)	(2.9)	(2.9)	(2.9)
94-4 & 95-160	Clean Air Act credit, effective for 1997 income year.	(0.5)	(1.5)	(1.5)	(1.5)
97-283	Permit S Corporations to take tax credits in conjunction with the phase-out of the tax.	(1.3)	(0.9)	(0.5)	-
97-295	Fixed Capital Investment Credit. Phase in - 3% for 1998, 4% for 1999, and 5% for 2000 and after.	(1.3)	(6.8)	(8.9)	(10.6)
97-295	Human Capital Investment Credit. Phase in - 3% for 1998, 4% for 1999, and 5% for 2000 and after.	(0.3)	(1.7)	(2.3)	(2.7)
97-295	Construction Trades Apprenticeship Credit.	(0.1)	(0.4)	(0.5)	(0.5)
97-295	Extends sunset on Alternative Fuels Credit.	(1.0)	(1.0)	-	-

Public Act #	Description	FY 99	FY 00	FY 01	FY 02
97-295	Repeal of Home Grown Cattle deduction and the following credits: Air Pollution, Industrial Waste, Work Education, Employee Training, and New Facilities.	0.3	4.7	4.8	4.8
98-110	Provides for single factor apportionment formula for financial services companies and excludes financial services companies from the capital base.	5.3	7.5	7.5	7.5
98-110	Establishes an exemption for Passive Investment Companies (PIC's).	(14.0)	(20.0)	(20.0)	(20.0)
98-110	Exempts domestic insurers from the tax.	(7.0)	(10.0)	(10.0)	(10.0)
98-110	Restricts the deductibility of certain intangible expenses and certain interest expenses with a related member.	6.2	13.0	13.0	13.0
98-110	Extends the carry-forward for up to 15 years, of the research and experiment credit to any corporation.	-	-	(3.8)	(3.9)
98-110	Extends the 6% research and development credit to qualified small business, defined as firms with a gross income of under \$100 million.	-	-	(1.2)	(3.0)
98-244	Exempts tax payments under the minimum tax and capital base for S-Corporations.	-	-	-	(3.5)
	Subtotal Corporation Tax	(74.4)	(135.2)	(146.5)	(159.5)
ESTATE AND INHERITANCE					
95-298	Phase out tax beginning 1/1/97	(22.1)	(60.0)	(80.7)	(110.4)
97-165	Expands Estate Tax to include non-resident estates.	0.1	0.1	0.1	0.1
97-165	Establishes a Generation Skipping Transfer Tax	1.4	1.4	1.4	1.4
98-244	Farmland transferred by a decedent to a partnership, corporation, or trust held by family members who are class AA, A, or B inheritors, to be valued as farmland for Succession Tax purposes.	(0.1)	(0.1)	(0.1)	(0.1)
	Subtotal Estate and Inheritance Tax	(20.7)	(58.6)	(79.3)	(109.0)

Public Act #	Description	FY 99	FY 00	FY 01	FY 02
INSURANCE PREMIUMS TAX					
98-110	Exempting domestic insurers from the Corporation Business Tax increases the Premiums Tax on small companies, who no longer will be able to credit 80% of the Corporation Tax against the Premiums Tax.	1.0	1.5	1.5	1.5
98-110	Eliminates the tax on policies written for Medicaid, HUSKY, and manage care contacts to serve clients in the General Assistance program.	(4.5)	(6.5)	(6.5)	(6.5)
	Subtotal Insurance Premiums Tax	(3.5)	(5.0)	(5.0)	(5.0)
PUBLIC SERVICE COMPANIES					
96-205	Phase out tax on steam	(0.2)	(0.3)	(0.5)	(0.7)
OIL COMPANIES					
97-281	Phase out tax on fuel used in interstate vessels and #6 fuel oil used by industrial firms.	(0.2)	(0.4)	(0.6)	(0.6)
97-309	Transfer revenues generated from tax on petroleum products to Transportation Fund.	(20.0)	(36.0)	(36.0)	(36.0)
	Subtotal Oil Companies	(20.2)	(36.4)	(36.6)	(36.6)
HOSPITAL GROSS RECEIPTS					
96-144	Decrease 11% rate to 9.25% 10/96, 8.25% 10/97, 7.25% 10/98, 6.25% 10/99	(16.1)	(31.9)	(36.9)	(36.9)
LICENSES, PERMITS AND FEES					
98-31	Establishes an initial licensure fee of \$50 and an annual renewal fee of \$25 for Pharmacy Technicians.	0.2	0.1	0.1	0.1
98-247	Reduces the fee initial and renewal license fee from \$250 to \$150 for Alcohol and Drug Counselors.	(0.1)	(0.1)	(0.1)	(0.1)

Public Act #	Description	FY 99	FY 00	FY 01	FY 02
98-233	Fee established for all construction in the state at 16 cents per \$1,000 of construction value.	0.8	1.1	1.1	1.1
	Subtotal Licenses, Permits and Fees	0.9	1.1	1.1	1.1
MISCELLANEOUS REVENUE					
97-309	Proceeds from CHAFF bond issuance	50.0	-	-	-
98-237	Delays repayment of loan made to the Connecticut Interlocal Risk Management Agency (CIRMA) until July 1, 2000.	(6.2)	(3.4)	9.6	-
	Subtotal Miscellaneous Revenue	43.8	(3.4)	9.6	-
	Total	(302.5)	(540.2)	(592.1)	(671.7)

**Preliminary Transportation Fund Revenue and Expenditure Projections
through Fiscal Year 2003-04**

Based on legislative action during the 1998 legislative session, the Transportation Fund will experience annual operating surpluses through FY 2002-03. However, the cumulative fund balance is expected to remain in the black through FY 2003-04.

Highlights of significant revenue and expenditure changes follow. The programmatic and policy recommendations are assumed to remain in place through FY 2003-04. A modest inflationary increase of 2 percent has been applied to expenditures.

- In addition to the three-cent gasoline tax reduction per PA 97-309, PA 98-128 reduces the gasoline tax by an additional penny effective July 1, 1998. Thus, the gasoline tax is reduced from 36 cents per gallon to 32 cents per gallon.
- PA 98-128 also transfers the sales tax collected by the Department of Motor Vehicles on motor vehicles sales between individuals (non-dealer sales) from the General Fund to the Transportation Fund. It transfers \$10.0 million beginning in FY 1999-00 and increases it by \$10.0 million each year until it reaches the full amount of \$40.0 million in FY 2002-03 and thereafter.
- PA 98-225 increases the transfer to the Conservation Fund from \$250,000 to \$500,000 commencing in FY 1998-99.
- SA 98-6, (the Appropriations Act), includes additional funding as follows:
 - an additional \$10.0 million for Town Aid Road (TAR). The total grant program will, thus, increase from \$20.0 million to \$30.0 million.
 - \$600,000 for Tweed-New Haven Airport. It is expected that additional funding will be required over a five-year-period. The City of New Haven will be committing matching funds which will total \$3.0 million over the same period.
 - \$2.5 million for Dial-A-Ride services to compensate for the loss in federal operating assistance in federal FY 1997-98. The three urbanized areas affected are: (1) Hartford, (2) Bridgeport and (3) New Haven/Meriden.
 - Section 41 of the Appropriations Act requires \$15.0 million to be appropriated from the FY 1997-98 surplus and carried forward into FY 1998-99 for Debt Service in addition to the FY 1998-99 appropriated figure of \$387.1 million.

The following table reflects the above-mentioned changes to the Transportation Fund adopted by the General Assembly for its mid-year revisions.

[1] Includes additional \$10 million for Town Aid Road, \$600,000 for Tweed-New Haven Airport, \$2.5 million in Dial-A-Ride in FY 1998-99 and each year thereafter.

[2] Beginning in FY 1998-99, STO debt service has been reduced to reflect the use of Transportation Fund balances in excess of \$20 million as provided in Sec. 3 of PA 97-309. Debt Service has been adjusted to reflect a \$15 million increase in the appropriation for FY 1997-98 which will be carried forward into FY 1998-99.

[3] The lapse has been reflected in FY 1996-97 and FY 1997-98 estimates.

Bond Authorizations

The 1997 legislature authorized a total of \$854,655,000 in bonds for FY 1998-99 and the 1998 legislature authorized an additional \$477,487,747. The authorizations are: (1) new general obligation (GO) bonds of \$964,477,598, (\$584,855,000 from 1997 and \$379,622,598 from 1998); (2) \$83.3 million in Clean Water Fund revenue bonds (1997); (3) \$130 million in Bradley Airport revenue bonds (1998); and (4) \$186.5 million in Special Transportation Obligation bonds (1997). The 1998 legislature also reduced or cancelled prior GO authorizations by \$32,134,851, which resulted in net total bond authorizations of \$1,332,142,747 for FY 1998-99. Please see the table at the end of this section for authorizations made to each agency during the 1997 and 1998 sessions.

The following three bills that affect FY 1998-99 bond authorizations were adopted during the 1998 session:

SA 98-9: "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and other purposes" increases total general obligation bond authorizations by \$117,118,500 and cancels or reduces prior years' authorizations by \$15,948,474, resulting in a net increase in FY 1998-99 general obligation bond authorizations of \$101,170,026.

PA 98-259: "An Act Increasing Certain Bond Authorizations for Capital Improvements" increases total general obligation bond authorizations by \$81,504,098 and reduces prior year authorizations by \$16,186,377, which results in a net increase of \$65,317,721. It also authorizes \$130 million in Bradley Airport revenue bonds.

PA 98-179: "An Act Concerning Redevelopment Projects in Hartford, Bridgeport and New Haven" authorizes \$300 million in general obligation bonds over four years for Hartford and tax incremental financing (TIF) bonds of \$120 million for Bridgeport and \$28 million for New Haven. The act authorizes \$33 million for Hartford and \$120 million for Bridgeport and \$28 million for New Haven in FY 1998-99.

The authorizations for Hartford are made through the Department of Economic and Community Development (DECD) and the Regional Community-Technical College System (RCTCS). The authorizations of \$270 million provided through DECD are as follows:

- \$155 million for a convention center, of which \$2 million available in FY 1998-99 and \$153 million available in FY 1999-00. The act prohibits the issuance of the \$153 million until the Capitol City Economic Development Authority (CCEDA) receives a legally enforceable commitment from a private sector investor or developer: (1) for at least \$40 million in private investment to construct a hotel in conjunction with the project,

and (2) for at least \$170 million in additional private investment in either the convention center or related development in the Capitol City Economic Development District. The authority must find that this related investment would not have been developed without the convention center. The act specifies that state or municipal pension investments can be counted as private investments.

- \$15 million for the Civic Center, available beginning in FY 1998-99
- \$25 million for riverfront infrastructure, of which \$6 million is available in FY 1998-99, \$12 million is available in FY 1999-00 and \$7 million is available in FY 2000-01
- \$35 million for housing projects, of which \$7 million is available in FY 1999-00, \$14 million in each of FY 2000-01 and FY 2001-02
- \$15 million for parking projects, of which \$5 million is available in each of FY 1998-99, FY 1999-00 and FY 2000-01
- \$25 million for demolition and redevelopment projects, of which \$5 million is available in FY 1998-99, \$7 million is available in FY 1999-00, \$8 million is available in FY 2000-01 and \$5 million is available in FY 2001-02

The act authorizes \$30 million in FY 1999-00 to RCTCS for a downtown higher education center. SA 98-9 authorizes \$22 million in FY 1998-99 to RCTCS for the Capitol City Community-Technical College.

The bonds authorized to DECD and RCTCS for Hartford must be issued before June 30, 2005.

The authorization for the Steel Point Project in Bridgeport allows the Connecticut Development Authority (CDA) to issue taxable or tax-exempt bonds under its own authority and back them with specified tax revenue generated in the project area (tax incremental financing). The taxes are the Sales and Use Tax, the Lodgings Tax (part of the Sales and Use Tax), and the Admissions, Dues and Cabaret Taxes. The total amount of bonds issued cannot exceed the lesser of (1) \$120 million, or (2) 20% of the projected cost of the completed project. The bonds are available beginning in FY 1998-99.

The authorization for the Long Wharf Project in New Haven allows CDA to issue up to \$28 million in bonds using the tax incremental financing mechanism. The bonds are available beginning in FY 1998-99.

Agency	General Obligation Bonds Tax Supported Bonds	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Secretary of the State, Page 89		\$750,000	\$0	\$750,000
Office of Policy and Management, Page 106		93,800,000	25,000,000	118,800,000
Department of Veterans' Affairs, Page 111		500,000	0	500,000
Department of Public Works, Page 119		21,000,000	0	21,000,000
Department of Public Safety, Page 127		6,400,000	0	6,400,000
Military Department, Page 140		1,050,000	0	1,050,000
Department of Agriculture, Page 161		1,400,000	2,500,000	3,900,000
Department of Environmental Protection, Page 164		41,000,000	44,000,000	85,000,000
Connecticut Historical Commission, Page 169		150,000	0	150,000
Department of Economic and Community Development - Housing, Page 170		15,000,000	5,000,000	20,000,000
Department of Economic and Community Development - Economic Assistance, Page 170		9,400,000	37,000,000	46,400,000
Department of Mental Health and Addiction Services, Page 197		8,000,000	2,300,000	10,300,000
Department of Social Services, Page 210		4,000,000	2,000,000	6,000,000
Department of Education - School Construction, Page 231		189,810,000	50,000,000	239,810,000
Department of Education - Other Projects, Page 231		18,390,000	27,500,000	45,890,000
State Library, Page 241		3,500,000	0	3,500,000
Department of Transportation, Page 207		0	4,098	4,098
University of Connecticut Health Center, Page 247		7,881,000	0	7,881,000
Regional Community-Technical Colleges, Page 251		48,065,000	21,640,000	69,705,000
Connecticut State University System, Page 253		34,298,000	7,358,500	41,656,500
Department of Children and Families, Page 260		3,500,000	2,000,000	5,500,000
Judicial Department, Page 275		11,500,000	0	11,500,000
Connecticut Public Broadcasting, Inc.		<u>1,150,000</u>	<u>5,320,000</u>	<u>6,470,000</u>
Total New Authorizations		\$520,544,000	\$231,622,598	\$752,166,598
Plus: UConn 2000 Earmarking		64,311,000	0	64,311,000
Plus: CDA (tax incremental financing for Steel Point Project, Bridgeport and Long Wharf Project, New Haven)		0	148,000,000	148,000,000
Total New General Obligation Bonds		\$584,855,000	\$379,622,598	\$964,477,598
Revenue Bonds				
Environmental Protection/Clean Water Fund		83,300,000	0	83,300,000
Bradley International Airport		<u>0</u>	<u>130,000,000</u>	<u>130,000,000</u>
Total Revenue Bonds		\$83,300,000	\$130,000,000	\$213,300,000
Special Tax Obligation Bonds-Transportation		186,500,000	0	186,500,000
Total Bond Authorizations		\$854,655,000	\$509,622,598	\$1,364,277,598
Less: Reductions of Prior Authorizations		0	(18,134,851)	(18,134,851)
Reduction in Clean Water Fund General Obligations		<u>0</u>	<u>(14,000,000)</u>	<u>(14,000,000)</u>
Total Reductions		0	(32,134,851)	(32,134,851)
Net Bond Authorizations		\$854,655,000	\$477,487,747	\$1,332,142,747

FY 1997-98 Deficiency Appropriations

The General Assembly approved one deficiency bill during the 1998 session, SA 98-7, which provided additional appropriations totaling \$108.7 million. Of this amount, \$108.6 million was for deficiencies in six General Fund agencies and three accounts administered by the Comptroller, and \$160,000 was for the Office of the Consumer Counsel, a special fund agency. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section II. A listing of each agency and the accounts that received additional appropriations, follows.

General Fund**Ethics Commission**

Other Expenses	\$7,500
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Department of Public Works

Other Expenses	1,000,000
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Office of the Medical Examiner

Other Expenses	100,000
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Department of Mental Retardation

Other Expenses	5,027,000
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Department of Social Services

Medicaid	67,400,000
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Temporary Assistance to Families	15,200,000
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Agency Total

82,600,000

Board of Education and Services for the Blind

Other Expenses	580,000
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Equipment	330,000
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Agency Total

910,000

Miscellaneous Appropriations Administered by the Comptroller**Refunds of Payments**

Other Expenses	1,940,000
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Sundry Purposes

Other Expenses	7,000,000
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State Employees Health Service Cost

Other Expenses	10,000,000
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Total - Miscellaneous Appropriations Administered by the Comptroller

18,940,000

Total - General Fund

\$108,584,500

Consumer Counsel And Public Utilities Control Fund**Office of the Consumer Counsel**

Other Expenses	\$160,000
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Total - Consumer Counsel and Public Utilities Control Fund

\$160,000

The Statutory Spending Limit (Cap)

The FY 1998-99 revised budget is under the statutory spending cap by \$82.3 million. The governor's revised recommended budget was under the cap by \$69.3 million.

On May 1, 1998, after six consecutive years of budget surpluses, the governor issued a declaration of "the existence of...extraordinary circumstances" to allow for the statutory spending cap to be exceeded after a three-fifths vote by the General Assembly. For the first time since its adoption in 1991, the statutory spending cap was exceeded, resulting in a \$115.0 million appropriation for the tax rebate program, and a \$79.5 million appropriation for the year 2000 problem for the state's 1,500 information systems, totaling \$194.5 million in additional FY 1997-98 appropriations.

The calculations for the cap are done based on Sec. 2-33a of the Connecticut General Statutes, enacted in August 1991. With the approval of the constitutional amendment in November 1992, it was anticipated that the required three-fifths majority would adopt new statutory language; 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 1998 legislative session, no action was taken on this issue. FY 1997-98 and FY 1998-99 spending cap calculations are provided in the table on the following page.

1997-1999
Statutory Spending Cap Calculations
(in millions)

	<u>Revised Legislative FY 1997-98</u>	<u>Revised Legislative FY 1998-99</u>
Total All Appropriated Funds - Prior Year	\$ 10,283.0	\$ 10,608.2
Less "Non-Capped" Expenditures:		
Debt Service	\$ 1,171.0	\$ 1,181.6
Expenditures under Section 4-30a	-	-
Statutory Grants to Distressed Municipalities	<u>1,041.2</u>	<u>1,022.1</u>
Total "Non-Capped" Expenditures - Prior Year	<u>2,212.2</u>	<u>2,203.7</u>
Total "Capped" Expenditures	8,070.8	8,404.5
Times Five Year Average Growth in Personal Income [1]	3.97%	4.86%
Allowable "Capped" Growth	<u>320.4</u>	<u>408.5</u>
"Capped" Expenditures	8,391.2	8,813.0
Plus "Non-Capped" Expenditures:		
Debt Service	1,181.6	1,237.5
Expenditures under Section 4-30a	-	-
Federal Mandates and Court Orders (new \$)	13.7	10.4
Statutory Grants to Distressed Municipalities	<u>1,022.1</u>	<u>1,016.1</u>
Total "Non-Capped" Expenditures	<u>2,217.4</u>	<u>2,264.0</u>
Total All Expenditures Allowed	10,608.6	11,077.0
Total Appropriations	10,802.7	
Less Extraordinary Circumstances	<u>194.5</u>	
Total Appropriations	10,608.2	10,994.7
Amount Total Appropriations are Over/(Under) the Cap	\$ (0.4)	\$ (82.3)

[1] Section 2-33a of the Connecticut General Statutes specifies that the greater of the percentage increase in personal income (average of the five preceding years) or inflation (consumer price index (CPI) for the preceding year) be used as the growth factor. The personal income factor was used because the CPI was 2.01%.

**FY 1998-99 Budget Growth Rates
Based on OFA Adjustments
(in millions)**

	FY 1997-98 Estimated Expenditures (OFA) [1]	FY 1998-99 Revised Net Appropriations	Amount of Change from FY 1997-98	Percent Change (Adjusted)
General Fund				
Base	\$ 9,558.8	\$ 9,972.1		
Adjustments [2]	124.5	64.2		
Total [7]	\$ 9,683.3	\$ 10,036.3	\$ 353.0	3.6%
Transportation Fund				
Base	\$ 820.3	\$ 811.6		
Adjustments [3]	-	60.0		
Total	\$ 820.3	\$ 871.6	\$ 51.3	6.3%
Other Appropriated Funds [4]				
Base	\$ 202.5	\$ 211.1		
Adjustments [5] [6]	0.3	0.3		
Total	\$ 202.8	\$ 211.4	\$ 8.6	4.2%
Combined Totals [7]	\$ 10,706.3	\$ 11,119.3	\$ 413.0	3.9%

[1] General Fund estimates are as of January 30, 1998. Transportation Fund estimates are as of February 3, 1998. The General Fund estimate has been adjusted for the \$32 million appropriation which is to be expended in FY 1997-98 for Medicaid capitation costs.

[2] The following are adjustments to the General Fund for purposes of comparability with prior years:

	Estimated FY 1997-98	House FY 1998-99
(a) ERF Payment (from FY 1996-97 surplus)	\$ 85.8	\$ 80.9
(b) Debt Service - reflects use of FY 1996-97 surplus	22.0	22.0
(c) UConn - fund Endowment match with surplus	9.1	1.8
(d) Department of Education - Library Books	-	3.0
(e) Transfers of General Fund Costs to Other Funds or Off-Budget for:		
Equipment purchases to Capital Equipment Purchase Fund (Bond Funds) - for FY 1997-98 and FY 1998-99, the increase is over FY 1996-97 level of \$9.8 million	9.1	5.3
Department of Public Safety - transfer three positions to the E-911 Fund	0.2	0.2
Misc. Comptroller - Emergency Communications to the E-911 Fund	1.0	0.9
Department of Information Technology - fund seven positions from pay phone revenue	-	0.4

	Estimated FY 1997-98	House FY 1998-99
(f) Transfers to the General Fund of costs previously paid by other funds:		
Department of Public Works - 39 Bond Fund positions and related costs	(1.7)	(1.7)
Department of Public Safety - 726 Highway Patrol positions and related costs from the Transportation Fund	-	(47.3)
Military Department - firing squad funds from Soldiers', Sailors' and Marines' Fund	(0.2)	(0.2)
Regional Market (DOA) - transfer two positions	(0.1)	(0.1)
Department of Education - lease costs from Bond Funds	(0.7)	(1.0)
Total - General Fund	\$ 124.5	\$ 64.2

	Estimated FY 1997-98	House FY 1998-99
[3] Transfer of Transportation Fund Costs to Other Funds or Off-Budget for:		
Department of Public Safety - 726 Highway Patrol positions and related costs to the General Fund	\$ -	\$ 47.3
Transfer to the Transportation Fund of Costs Previously Paid by Other Funds:		
Motor Vehicles Department - Transfer funding of contractual safety inspections from the Emissions Fund to the Transportation Fund	-	(2.3)
Use of surplus for Transportation Fund Debt Service	-	15.0
Total - Transportation Fund	\$ -	\$ 60.0

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

	Estimated FY 1997-98	House FY 1998-99
[5] Transfer from Soldiers', Sailors' and Marines' Fund to the General Fund: Military Department - firing squad funds	\$ 0.2	\$ 0.2
[6] Transfer from Regional Market (DOA) two positions to the General Fund	\$ 0.1	\$ 0.1

[7] The amounts shown for FY 1998-99 Appropriations, Amount of Change and Percent Change do not include the \$194.4 million appropriated from the projected surplus for one-time expenditures. If these funds were included in the calculation, the percentage increase would be 5.7%.

**STATE BUDGET BY FUND
FY 1998-99**

	Original FY 1998-99	Revised FY 1998-99	Difference
GENERAL FUND			
Estimated Revenue	\$ 9,496,000,000	\$ 9,992,000,000	\$ 496,000,000
Estimated Expenditures			
Appropriations (Gross)	9,727,049,724	10,119,521,047	392,471,323
Less: Estimated Lapse	-231,158,000	-147,450,000	83,708,000
Total Estimated Expenditures	9,495,891,724	9,972,071,047	476,179,323
Estimated Balance	\$ 108,276	\$ 19,928,953	\$ 19,820,677
TRANSPORTATION FUND			
Estimated Fund Balance	\$ 28,800,000	\$ 44,500,000	\$ 15,700,000
Estimated Revenue	812,000,000	808,700,000	-3,300,000
Estimated Expenditures			
Appropriations (Gross)	847,163,766	821,568,311	-25,595,455
Less: Estimated Lapse	-18,315,000	-10,000,000	8,315,000
Total Estimated Expenditures	828,848,766	811,568,311	-17,280,455
Estimated Balance	\$ 11,951,234	\$ 41,631,689	\$ 29,680,455
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
Estimated Fund Balance	\$ 45,008,706	\$ 45,008,706	\$ 0
Estimated Revenue	90,000,000	90,000,000	0
Estimated Expenditures	135,000,000	135,000,000	0
Estimated Balance	\$ 8,706	\$ 8,706	\$ 0
SOLDIERS, SAILORS AND MARINES' FUND			
Estimated Fund Balance	\$ 54,855,447	\$ 58,786,804	\$ 3,931,357
Estimated Revenue	3,500,000	3,500,000	0
Estimated Expenditures	3,467,848	3,467,848	0
Estimated Balance	\$ 54,887,599	\$ 58,818,956	\$ 3,931,357
REGIONAL MARKET OPERATION FUND			
Estimated Fund Balance	\$ 197,444	\$ 321,037	\$ 123,593
Estimated Revenue	850,000	850,000	0
Estimated Expenditures	833,403	833,403	0
Estimated Balance	\$ 214,041	\$ 337,634	\$ 123,593
BANKING FUND			
Estimated Fund Balance	\$ 10,885,449	\$ 8,368,545	\$ -2,516,904
Estimated Revenue	15,600,000	15,600,000	0
Estimated Expenditures	15,396,083	14,499,950	-896,133
Estimated Balance	\$ 11,089,366	\$ 9,468,595	\$ -1,620,771

	Original FY 1998-99	Revised FY 1998-99	Difference
INSURANCE FUND			
Estimated Fund Balance	\$ 5,070,407	\$ 4,700,000	\$ -370,407
Estimated Revenue	14,000,000	15,600,000	1,600,000
Estimated Expenditures	13,890,610	15,564,918	1,674,308
Estimated Balance	\$ 5,179,797	\$ 4,735,082	\$ -444,715
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
Estimated Fund Balance	\$ 3,332,921	\$ 890,647	\$ -2,442,274
Estimated Revenue	15,000,000	18,000,000	3,000,000
Estimated Expenditures	14,838,904	17,959,481	3,120,577
Estimated Balance	\$ 3,494,017	\$ 931,166	\$ -2,562,851
WORKERS' COMPENSATION FUND			
Estimated Fund Balance	\$ 11,633,782	\$ 10,933,782	\$ -700,000
Estimated Revenue	22,000,000	22,000,000	0
Estimated Expenditures	21,826,664	21,826,664	0
Estimated Balance	\$ 11,807,118	\$ 11,107,118	\$ -700,000
CRIMINAL INJURIES COMPENSATION FUND			
Estimated Fund Balance	\$ 1,600,000	\$ 1,500,000	\$ -100,000
Estimated Revenue	1,900,000	1,900,000	0
Estimated Expenditures	1,900,000	1,900,000	0
Estimated Balance	\$ 1,600,000	\$ 1,500,000	\$ -100,000

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Percent of Total	Original Appropriation FY 1998-99	Percent of Total	Legislative Revised Appropriation FY 1998-99	Percent of Total
General Fund						
Personal Services	\$1,383,624,095	14.4	\$1,483,380,677	15.3	\$1,424,111,655	14.1
Other Expenses	991,847,592	10.3	1,017,104,710	10.5	988,791,577	9.8
Equipment	5,756,584	0.1	6,128,406	0.1	7,026,544	0.1
Other Current Expenses [1]	807,132,565	8.4	887,079,036	9.1	1,010,717,325	10.0
Debt Service [2]	772,501,015	8.1	857,774,803	8.8	850,256,950	8.4
Other Than Payments to Local Governments	3,933,449,816	41.0	3,754,563,768	38.6	4,047,189,195	40.0
Payments to Local Governments	1,700,893,881	17.7	1,721,018,324	17.7	1,791,427,801	17.7
Total General Fund - Gross	\$9,595,205,548	100.0	\$9,727,049,724	100.0	\$10,119,521,047	100.0
Less: Estimated Lapse	-36,405,548		-231,158,000		-147,450,000	
Total General Fund - Net	\$9,558,800,000		\$9,495,891,724		\$9,972,071,047	
Transportation Fund						
Personal Services	\$161,507,315	19.7	\$134,975,793	15.9	\$128,714,086	15.7
Other Expenses	106,473,144	13.0	118,048,658	13.9	113,397,558	13.8
Equipment	6,480,000	0.8	6,200,000	0.7	6,200,000	0.8
Other Current Expenses [3]	141,579,481	17.3	152,189,605	18.0	155,289,605	18.9
Debt Service [2]	381,196,821	46.6	414,876,710	49.0	387,094,062	47.1
Payments to Local Governments	21,454,000	2.6	20,873,000	2.5	30,873,000	3.8
Total Transportation Fund - Gross	\$818,690,761	100.0	\$847,163,766	100.0	\$821,568,311	100.0
Less: Estimated Lapse	—		-18,315,000		-10,000,000	
Total Transportation Fund - Net	\$818,690,761		\$828,848,766		\$811,568,311	
Mashantucket Pequot & Mohegan Fund						
Payments to Local Governments	\$135,000,000	100.0	\$135,000,000	100.0	\$135,000,000	100.0
Soldiers, Sailors, and Marine's Fund						
Personal Services	\$690,000	20.5	\$774,619	22.3	\$774,619	22.3
Other Expenses	383,211	11.4	403,229	11.6	403,229	11.6
Equipment	30,000	0.9	0	0.0	0	0.0
Other Current Expenses	2,000,000	59.3	2,000,000	57.7	2,000,000	57.7
Other Than Payments to Local Governments	270,000	8.0	290,000	8.4	290,000	8.4
Total Soldiers, Sailors, and Marine's Fund	\$3,373,211	100.0	\$3,467,848	100.0	\$3,467,848	100.0
Regional Marketing Operation Fund						
Personal Services	\$368,480	44.5	\$377,698	45.3	\$377,698	45.3
Other Expenses	255,850	30.9	261,705	31.4	261,705	31.4
Equipment	2,000	0.2	0	0.0	0	0.0
Debt Service [2]	201,879	24.4	194,000	23.3	194,000	23.3
Total Regional Marketing Operation Fund	\$828,209	100.0	\$833,403	100.0	\$833,403	100.0
Banking Fund						
Personal Services	\$6,910,791	50.9	\$8,753,489	56.9	\$8,106,558	55.9
Other Expenses	3,355,485	24.7	2,200,726	14.3	2,200,726	15.2
Equipment	343,170	2.5	675,670	4.4	675,670	4.7
Other Current Expenses	2,974,845	21.9	3,766,198	24.5	3,516,996	24.3
Total Banking Fund	\$13,584,291	100.0	\$15,396,083	100.0	\$14,499,950	100.0

	Estimated		Original		Legislative	
	Expenditure		Appropriation		Revised	
	FY 1997-98	Percent	FY 1998-99	Percent	FY 1998-99	Percent
	(as of Jan. 98)	of Total		of Total		of Total
Insurance Fund						
Personal Services	\$8,392,503	63.8	\$8,747,118	63.0	\$9,879,153	63.5
Other Expenses	1,312,880	10.0	1,330,587	9.6	1,377,987	8.9
Equipment	192,000	1.5	162,000	1.2	242,000	1.6
Other Current Expenses	3,252,529	24.7	3,650,905	26.3	4,065,778	26.1
Total Insurance Fund	\$13,149,912	100.0	\$13,890,610	100.0	\$15,564,918	100.0
Consumer Counsel and Public Utility Control Fund						
Personal Services	\$7,961,929	56.9	\$8,527,189	57.5	\$10,124,979	56.4
Other Expenses	2,403,555	17.2	2,298,268	15.5	3,017,454	16.8
Equipment	204,953	1.5	220,293	1.5	418,693	2.3
Other Current Expenses	3,417,719	24.4	3,793,154	25.6	4,398,355	24.5
Total Consumer Counsel and Public Utility Control Fund	\$13,988,156	100.0	\$14,838,904	100.0	\$17,959,481	100.0
Workers' Compensation Fund						
Personal Services	\$7,500,000	35.8	\$7,933,642	36.3	\$7,978,642	36.6
Other Expenses	3,680,000	17.6	3,507,555	16.1	3,507,555	16.1
Equipment	400,000	1.9	406,500	1.9	406,500	1.9
Other Current Expenses	9,369,510	44.7	9,978,967	45.7	9,933,967	45.5
Total Workers' Compensation Fund	\$20,949,510	100.0	\$21,826,664	100.0	\$21,826,664	100.0
Criminal Injuries Compensation Fund						
Other Current Expenses	\$1,900,000	100.0	\$1,900,000	100.0	\$1,900,000	100.0
TOTAL ALL FUNDS - GROSS	\$10,616,669,598		\$10,781,367,002		\$11,152,141,622	
Less: Estimated Lapse	-36,405,548		-249,473,000		-157,450,000	
TOTAL ALL FUNDS - NET	\$10,580,264,050		\$10,531,894,002		\$10,994,691,622	

[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. Included under this major object area for FY 1998-99 are such items as the following:

Agency/Item	Amount (in Millions) FY 1998-99	Agency/Item	Amount (in Millions) FY 1998-99
Office of Policy and Management		HUSKY Program	14.4
Private Providers	13.0	Department of Education	
Department of Labor		Early Childhood Program	19.8
One-Stop Employment Services	16.0	Department of Correction	
Welfare-to-Work Grant Program	12.0	Inmate Medical Services	47.5
Department of Mental Retardation		Workers' Compensation Claims	10.4
Early Intervention	12.4	County Sheriffs	
Workers' Compensation Claims	9.7	Special Deputy Sheriffs	22.5
Department of Mental Health and Addiction Services		Judicial Department	
Managed Service System	9.2	Alternative Incarceration Program	20.4
Connecticut Mental Health Center	7.2	Juvenile Alternative Incarceration	16.4
General Assistance Managed Care	44.0	Workers' Compensation Claims - Department of	
Department of Social Services		Administrative Services	12.1
Privatize Data Processing Services	30.3	Reserve for Salary Adjustments	102.4

Also included in this area are the full appropriations for several higher education agencies: University of Connecticut, \$156.3 million; University of Connecticut Health Center, \$64.7 million; Regional Community-Technical Colleges, \$95.1 million; and Connecticut State University, \$110.8 million.

[2] It should be noted that while Debt Service is categorized as "Other Than Payments to Local Governments," it has been shown separately due to its magnitude.

[3] The FY 1998-99 Appropriations include such items as Handicapped Access Program, \$7.4 million; Rail Operations, \$55.1 million; Bus Operations, \$59.3 million and Highway and Bridge Renewal, \$10.2 million.

**SUMMARY OF APPROPRAITIONS
BY FUNCTION OF GOVERNMENT
(All Appropriated Funds)**

Function of Government	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Legislative Revised Appropriation FY 1998-99	Percent of Total	Amount of Change Over Orig.	% Change Over Orig.	% Change Over Est.
Legislative	\$ 43,854,833	\$ 47,437,039	\$ 49,218,039	0.44	\$ 1,781,000	3.75	12.23
General Government	383,530,900	425,688,365	422,714,716	3.79	-2,973,649	-0.70	10.22
Regulation and Protection	242,712,163	275,069,038	288,790,416	2.59	13,721,378	4.99	18.98
Conservation and Development	63,295,936	66,703,282	70,832,082	0.64	4,128,800	6.19	11.91
Health and Hospitals	839,184,197	841,183,867	867,551,965	7.78	26,368,098	3.13	3.38
Transportation	290,620,406	302,118,676	309,329,451	2.77	7,210,775	2.39	6.44
Human Services	3,328,110,198	3,082,378,582	3,353,877,844	30.07	271,499,262	8.81	0.77
Education, Museums, Libraries	2,227,713,366	2,282,552,505	2,374,118,157	21.29	91,565,652	4.01	6.57
Corrections	770,374,994	770,564,390	795,187,015	7.13	24,622,625	3.20	3.22
Judicial	235,046,367	253,315,256	264,725,758	2.37	11,410,502	4.50	12.63
Non-Functional	2,192,226,238	2,434,356,002	2,355,796,179	21.12	-78,559,823	-3.23	7.46
Grand Total - Gross	\$ 10,616,669,598	\$ 10,781,367,002	\$ 11,152,141,622	100.00	\$ 370,774,620		
Less: Estimated Lapse	-36,405,548	-249,473,000	-157,450,000		92,023,000		
Grand Total - Net	\$ 10,580,264,050	\$ 10,531,894,002	\$ 10,994,691,622		\$ 462,797,620	4.39	3.90 [1]

[1] The percentage increase has been calculated based on adjustments to FY 1997-98 and FY 1998-99 for purposes of comparability with prior fiscal years.

SUMMARY OF AUTHORIZED POSITIONS ALL APPROPRIATED FUNDS

	Actual Expenditure FY 1996-97	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Governor's Recommended Revised FY 1998-99	Legislative Revised Appropriation FY 1998-99	Difference Revised. from Original Appropriation
LEGISLATIVE						
Legislative Management	318	334	334	330	330	-4
Auditors of Public Accounts	99	99	99	99	99	0
Commission on the Status of Women	6	7	7	7	7	0
Commission on Children	5	5	5	5	5	0
Commission on Latino and Puerto Rican Affairs	3	3	3	3	4	1
African-American Affairs Commission	0	3	3	3	3	0
TOTAL LEGISLATIVE	431	451	451	447	448	-3
GENERAL GOVERNMENT						
Governor's Office	38	37	37	36	36	-1
Secretary of the State	49	49	49	49	49	0
Lieutenant Governor's Office	4	4	4	4	4	0
Elections Enforcement Commission	9	10	10	10	10	0
Ethics Commission	9	10	10	10	10	0
Freedom of Information Commission	11	13	13	12	14	1
Judicial Selection Commission	1	1	1	1	1	0
State Properties Review Board	5	5	5	5	5	0
State Treasurer	56	56	56	54	54	-2
State Comptroller	287	287	287	277	277	-10
Department of Revenue Services	895	871	871	838	838	-33
Division of Special Revenue	298	193	193	182	174	-19
State Insurance Purchasing Board	2	2	2	2	2	0
Office of Policy and Management	213	180	180	183	183	3
Department of Veterans Affairs	423	423	423	403	403	-20
Department of Administrative Services	392	391	391	304	311	-80
Department of Information Technology	0	25	25	20	20	-5
Department of Public Works	175	206	206	188	188	-18
Attorney General	308	320	320	324	338	18
Office of the Claims Commissioner	3	4	4	4	4	0
Division of Criminal Justice	452	475	475	469	478	3
TOTAL GENERAL GOVERNMENT	3,630	3,562	3,562	3,375	3,399	-163
REGULATION AND PROTECTION						
Department of Public Safety	1,556	1,456	1,456	1,494	1,496	40
Police Officer Standards and Training Council	27	27	27	27	27	0
Board of Firearms Permit Examiners	2	2	2	2	3	1
Motor Vehicle Department	732	702	658	658	662	4
Military Department	63	63	63	63	63	0
Commission on Fire Prevention and Control	23	23	23	23	23	0
Department of Banking	164	160	160	145	145	-15
Department of Insurance	163	163	163	175	175	12
Office of Consumer Counsel	17	15	15	15	15	0
Department of Public Utility Control	129	127	127	124	156	29
Department of Consumer Protection	180	171	171	163	163	-8
Department of Labor	150	150	150	150	150	0
Office of Victim Advocate	0	0	0	0	3	3
Commission on Human Rights and Opportunities	105	94	94	102	108	14
Office of Protection and Advocacy for Persons with Disabilities	38	36	36	36	36	0
Office of the Child Advocate	1	2	2	3	6	4
Workers' Compensation Commission	160	159	159	160	160	1
TOTAL REGULATION AND PROTECTION	3,510	3,350	3,306	3,340	3,391	85
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	70	70	70	69	70	0
Department of Environmental Protection	523	513	513	507	508	-5
Council on Environmental Quality	2	2	2	2	2	0
Connecticut Historical Commission	15	14	14	14	14	0
Department of Economic and Community Development	96	90	90	119	119	29
Agricultural Experiment Station	70	71	71	70	71	0
TOTAL CONSERVATION AND DEVELOPMENT	776	760	760	781	784	24

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	Actual Expenditure FY 1996-97	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Governor's Recommended Revised FY 1998-99	Legislative Revised Appropriation FY 1998-99	Difference Revised. from Original Appropriation
HEALTH AND HOSPITALS						
Department of Public Health	593	467	590	557	566	-24
Office of Health Care Access	38	37	37	36	36	-1
Office of the Medical Examiner	49	52	52	51	51	-1
Department of Mental Retardation	4,603	4,782	4,727	4,599	4,599	-128
Department of Mental Health and Addiction Services	3,635	3,614	3,614	3,496	3,496	-118
Psychiatric Security Review Board	4	4	4	4	4	0
TOTAL HEALTH AND HOSPITALS	8,922	8,958	9,024	8,743	8,752	-272
TRANSPORTATION						
Department of Transportation	3,998	3,824	3,719	3,640	3,640	-79
HUMAN SERVICES						
Department of Social Services	2,122	2,220	2,220	2,139	2,139	-81
Soldiers', Sailors', and Marines' Fund	19	19	19	19	19	0
TOTAL HUMAN SERVICES	2,141	2,239	2,239	2,158	2,158	-81
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,632	1,634	1,634	1,606	1,628	-6
Board of Education and Services for the Blind	63	74	70	68	68	-2
Commission on the Deaf and Hearing Impaired	12	12	12	10	11	-1
State Library	94	95	95	95	95	0
Department of Higher Education	29	29	29	31	31	2
University of Connecticut	2,559	2,553	2,553	2,553	2,553	0
University of Connecticut Health Center	757	781	814	814	814	0
Charter Oak College	16	16	16	16	16	0
Teachers' Retirement Board	30	30	30	28	29	-1
Regional Community - Technical Colleges	1,765	1,740	1,740	1,740	1,740	0
Connecticut State University	1,952	1,930	1,930	1,930	1,930	0
TOTAL EDUCATION, MUSEUMS, LIBRARIES	8,909	8,894	8,923	8,891	8,915	-8
CORRECTIONS						
Department of Correction	7,410	7,269	7,269	6,599	6,599	-670
Board of Parole	74	74	74	73	73	-1
Department of Children and Families	2,916	1,236	2,924	2,969	2,984	60
County Sheriffs	34	0	39	40	39	0
TOTAL CORRECTIONS	10,434	8,579	10,308	9,681	9,695	-611
JUDICIAL						
Judicial Department	2,794	2,908	2,842	2,855	2,874	32
Public Defender Services Commission	280	300	300	300	306	6
TOTAL JUDICIAL	3,074	3,208	3,142	3,155	3,180	38
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	1	1	0
Total - General Fund	39,687	37,900	40,384	39,247	39,362	-1,022
Total - Transportation Fund	5,466	5,282	4,387	4,308	4,312	-75
Total - Soldiers', Sailors', and Marines' Fund	19	19	19	19	19	0
Total - Regional Market Operation Fund	11	9	9	9	9	0
Total - Banking Fund	164	160	160	145	145	-15
Total - Insurance Fund	163	163	163	175	175	12
Total - Consumer Counsel and Public Utility Control Fund	151	147	147	144	176	29
Total - Workers' Compensation Fund	165	164	164	165	165	1
Total - All Funds	45,826	43,824	45,433	44,212	44,363	-1,070

**SUMMARY OF FEDERAL FUNDS [1]
1998-99**

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

	Actual Expenditure FY 1996-97	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Legislative Revised Appropriation FY 1998-99	Difference from Original FY 1998-99	% Change Leg. Revised over Estimated FY 1997-98
General Government	\$ 21,857,495	\$ 13,792,639	\$ 11,088,581	\$ 11,088,581	\$ 0	-19.61
Regulation and Protection	10,484,772	119,265,666	120,402,607	120,402,607	0	0.95
Conservation and Development	70,075,596	62,280,647	58,571,211	58,687,834	116,623	-5.77
Health and Hospitals	122,478,673	114,949,445	112,543,379	112,543,379	0	-2.09
Transportation	51,995,711	26,959,341	26,959,341	26,959,341	0	0.00
Human Services	150,334,622	142,777,299	142,279,673	142,279,673	0	-0.35
Education, Museums, Libraries	254,780,603	283,298,640	272,968,952	272,968,952	0	-3.65
Corrections	17,350,774	16,425,659	13,363,898	13,363,898	0	-18.64
Judicial	7,533,313	11,642,586	6,638,454	6,638,454	0	-42.98
Total - All Functions	\$ 706,891,559	\$ 791,391,922	\$ 764,816,096	\$ 764,932,719	\$ 116,623	-3.34

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	\$1,795,500,000	\$1,883,500,000	\$1,843,000,000	\$1,923,700,000	\$ 80,700,000	2.13
Recoveries of Indirect Overhead for Federal Projects (General Fund)	9,300,000	9,600,000	9,600,000	9,800,000	200,000	2.08
Miscellaneous Revenue (Federal Transportation Fund)	3,600,000	3,000,000	2,800,000	2,800,000	0	-6.67
Total - Revenue	\$1,808,400,000	\$1,896,100,000	\$1,855,400,000	\$1,936,300,000	\$ 80,900,000	2.12
Grand Total	\$2,515,291,559	\$2,687,491,922	\$2,620,216,096	\$2,701,232,719	\$ 81,016,623	0.51

[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 1998-99 federal budget. It is estimated that federal funds represent 22.97% of the total state spending for the revised 1998-99 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS

	Actual Expenditure FY 1996-97	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Governor's Recommended FY 1998-99	Legislative Revised Appropriation FY 1998-99	Other Funds Available (Revised) FY 1998-99
GENERAL FUND						
LEGISLATIVE						
Legislative Management	33,552,348	36,223,755	38,953,882	38,953,882	40,453,882	0
Auditors of Public Accounts	5,725,970	6,714,595	7,274,226	7,274,226	7,344,226	0
Commission on the Status of Women	354,445	399,700	442,710	442,710	462,710	0
Commission on Children	268,121	319,873	354,115	354,115	444,115	0
Commission on Latino and Puerto Rican Affairs	156,710	196,910	215,605	215,605	260,605	0
African-American Affairs Commission	0	0	196,501	196,501	252,501	0
GENERAL GOVERNMENT						
Governor's Office	2,100,027	2,153,225	2,299,627	2,253,239	2,253,239	122,500
Secretary of the State	2,623,481	3,054,964	3,262,897	3,221,662	3,221,662	5,513,647
Lieutenant Governor's Office	190,114	200,555	237,764	237,764	237,864	0
Elections Enforcement Commission	537,082	576,993	648,714	662,764	662,764	0
Ethics Commission	566,846	624,107	645,686	645,686	670,686	0
Freedom of Information Commission	791,122	862,604	922,881	890,239	925,881	0
Judicial Selection Commission	67,403	71,946	75,193	75,193	75,193	0
State Properties Review Board	357,559	379,825	403,407	413,136	449,136	0
State Treasurer	2,855,245	3,061,113	3,230,030	3,123,270	3,123,270	28,732,125
State Comptroller	15,800,301	14,816,409	16,444,556	16,376,556	16,376,556	700,000
Department of Revenue Services	48,801,488	49,011,334	52,840,626	51,237,133	50,988,133	116,000,000
Division of Special Revenue	8,977,147	8,419,082	10,645,314	9,281,633	8,804,536	5,993,280
State Insurance Purchasing Board	8,301,409	7,047,132	7,395,662	7,395,662	7,395,662	0
Gaming Policy Board	1,768	4,000	4,000	4,000	4,000	0
Office of Policy and Management	140,536,360	150,250,247	176,088,433	173,325,816	180,189,816	44,949,955
Department of Veterans Affairs	25,742,694	25,856,916	26,978,359	25,824,780	25,824,780	2,188,054
Department of Administrative Services	30,028,934	27,571,955	30,961,026	28,185,181	28,485,181	21,996,672
Department of Information Technology	0	2,246,000	3,646,728	3,362,958	2,362,958	131,321,058
Department of Public Works	29,950,068	35,221,850	34,690,830	35,252,006	35,652,006	5,782,000
Attorney General	18,019,718	20,855,520	22,045,319	21,896,388	22,630,080	4,222,700
Office of the Claims Commissioner	244,070	339,026	311,714	311,714	311,714	0
Division of Criminal Justice	26,804,499	28,757,402	29,414,387	29,414,387	29,574,387	4,242,400
Criminal Justice Commission	902	1,195	1,195	1,195	1,195	0
REGULATION AND PROTECTION						
Department of Public Safety	48,423,955	49,233,046	97,966,908	101,286,850	101,647,246	14,588,790
Police Officer Standards and Training Council	1,713,092	2,070,000	2,321,110	2,291,037	2,331,037	178,000
Board of Firearms Permit Examiners	77,403	92,750	98,552	98,552	138,552	0
Military Department	4,463,386	4,712,000	4,769,986	4,943,386	4,943,386	4,471,000
Commission on Fire Prevention and Control	1,592,354	1,726,800	1,772,367	1,811,419	1,841,419	371,113
Department of Consumer Protection	8,731,750	8,736,093	10,023,746	9,620,137	9,770,137	2,339,937
Department of Labor	16,258,132	20,927,567	39,280,548	39,280,548	44,786,491	118,339,375
Office of Victim Advocate	0	0	0	0	100,000	0
Commission on Human Rights and Opportunities	5,097,337	5,201,153	5,464,858	5,892,132	6,160,310	21,500
Office of Protection and Advocacy for Persons with Disabilities	1,938,250	2,219,669	2,373,754	2,373,754	2,373,754	927,297
Office of the Child Advocate	112,712	167,006	167,585	187,190	342,190	0
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	3,265,992	3,677,031	3,875,847	3,926,264	4,009,246	880,879
Department of Environmental Protection	36,973,483	35,376,629	37,596,790	37,047,175	37,317,175	54,355,900
Council on Environmental Quality	98,721	103,246	106,988	108,388	108,388	0
Connecticut Historical Commission	826,629	886,948	940,610	940,610	970,610	608,150
Department of Economic and Community Development	16,212,154	17,989,899	18,817,425	25,003,309	23,133,309	53,567,243
Agricultural Experiment Station	4,283,293	4,635,853	4,726,219	4,594,951	4,653,951	1,511,488
HEALTH AND HOSPITALS						
Department of Public Health	57,092,594	57,412,183	60,175,461	62,138,929	64,948,355	79,799,266
Office of Health Care Access	2,044,509	2,073,741	2,616,229	2,534,200	2,534,200	0
Office of the Medical Examiner	3,942,785	4,354,517	4,318,894	4,113,709	4,113,709	0
Department of Mental Retardation	514,367,644	545,615,931	541,797,767	548,646,054	553,444,235	10,211,734
Department of Mental Health and Addiction Services	184,685,942	229,476,224	232,027,467	239,014,407	242,256,667	37,200,416
Psychiatric Security Review Board	213,090	251,601	248,049	254,799	254,799	0

	Actual Expenditure FY 1996-97	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Governor's Recommended Revised FY 1998-99	Legislative Revised Appropriation FY 1998-99	Other Funds Available (Revised) FY 1998-99
HUMAN SERVICES						
Department of Social Services	3,277,043,994	3,325,006,987	3,079,200,734	3,356,317,172	3,350,699,996	156,913,667
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,507,613,748	1,558,204,928	1,608,772,979	1,640,168,675	1,680,903,514	211,230,045
Board of Education and Services for the Blind	13,395,768	13,997,609	14,012,182	15,072,648	14,386,848	7,289,306
Commission on the Deaf and Hearing Impaired	880,371	925,987	874,207	1,038,423	1,077,243	223,462
State Library	11,645,381	12,215,582	12,267,484	12,294,091	13,204,091	3,499,510
Department of Higher Education	23,887,078	30,888,197	31,447,673	36,237,915	38,837,915	6,232,231
University of Connecticut	156,896,631	152,239,488	153,852,425	155,352,425	156,285,425	263,457,064
University of Connecticut Health Center	59,494,643	64,577,639	64,731,067	64,731,067	64,731,067	311,784,899
Charter Oak College	832,336	888,227	965,643	965,643	1,190,223	720,200
Teachers' Retirement Board	152,781,381	184,530,572	193,988,461	197,608,447	197,643,447	0
Regional Community - Technical Colleges	94,295,854	96,384,445	93,954,201	93,954,201	95,103,201	84,105,539
Connecticut State University	109,619,593	112,860,692	107,686,183	107,686,183	110,755,183	154,024,297
CORRECTIONS						
Department of Correction	401,163,537	392,022,869	388,808,462	393,223,077	390,272,760	1,734,909
Board of Pardons	22,099	31,515	34,141	34,141	34,141	0
Board of Parole	6,435,906	6,332,820	6,353,631	6,306,340	6,360,752	0
Department of Children and Families	329,676,352	350,846,724	353,178,509	373,745,940	373,054,960	14,764,789
County Sheriffs	20,048,630	21,141,066	22,189,647	25,199,781	25,464,402	0
JUDICIAL						
Judicial Department	197,379,100	211,879,041	228,847,870	236,758,986	240,370,605	8,268,558
Public Defender Services Commission	19,706,796	21,267,326	22,567,386	22,455,153	22,455,153	1,440,375
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	0	18,000	18,000	18,000	18,000	0
Debt Service - State Treasurer	725,478,547	772,501,015	857,774,803	855,013,950	850,256,950	116,187,638
Reserve for Salary Adjustments	0	42,536,329	109,930,100	109,930,100	102,430,100	0
Workers' Compensation Claims - Department of Administrative Services	10,759,764	11,000,000	11,862,111	12,122,111	12,122,111	0
Judicial Review Council	114,580	140,391	202,719	202,719	202,719	0
Refunds of Payments	290,827	2,219,042	450,000	450,000	450,000	0
Fire Training Schools	309,300	334,300	334,300	334,300	374,270	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	36,036	45,856	63,000	178,000	178,000	0
Connecticut State Firemen's Association	35,861	49,376	100,000	200,000	200,000	0
Emergency Communications	1,017,920	0	0	0	0	0
Interstate Sanitation Commission	3,333	3,333	3,333	3,333	3,333	0
Reimbursements to Towns for Loss of Taxes on State Property	30,360,283	33,112,258	35,008,000	34,068,355	34,068,355	28,000,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	68,520,537	82,320,537	85,120,537	85,120,537	85,120,537	12,000,000
Unemployment Compensation	5,649,620	4,618,091	7,113,000	6,113,000	5,113,000	0
State Employees Retirement Contributions	228,072,482	227,610,361	256,161,788	199,304,785	199,304,785	0
Higher Education Alternative Retirement System	11,036,314	11,850,000	11,415,000	12,415,000	12,415,000	0
Pensions and Retirements-Other Statutory Judges and Compensation Commissioners	1,299,004	1,445,989	1,500,000	1,500,000	1,500,000	0
Retirement	9,341,737	9,308,947	11,198,113	11,198,113	9,283,249	0
Insurance - Group Life	2,342,511	2,500,000	2,575,000	2,575,000	2,575,000	0
Tuition Reimbursement - Training and Travel	2,134,744	4,184,625	925,625	925,625	925,625	0
Employers Social Security Tax	123,267,886	119,419,443	131,343,529	128,335,529	128,665,949	0
State Employees Health Service Cost	176,579,321	160,294,989	181,214,300	178,574,300	178,980,200	0
Retired State Employees Health Service Cost	100,143,232	131,237,798	96,850,000	113,779,000	130,850,000	0
TOTAL GENERAL FUND - GROSS	9,195,219,109	9,595,205,548	9,727,049,724	10,048,484,300	10,119,521,047	2,133,012,968
Less: Estimated Lapse	—	-36,405,548	-231,158,000	-147,450,000	-147,450,000	0
TOTAL GENERAL FUND - NET	9,195,219,109	9,558,800,000	9,495,891,724	9,901,034,300	9,972,071,047	2,133,012,968
TRANSPORTATION FUND						
State Insurance Purchasing Board	2,417,146	1,877,500	2,204,017	2,204,017	2,204,017	0
Department of Public Safety	41,461,808	42,634,000	0	0	0	0
Motor Vehicle Department	44,363,980	43,320,210	44,877,363	46,557,956	44,504,881	26,721,429
Department of Transportation	295,823,627	290,620,406	302,118,676	296,229,451	309,329,451	58,082,784

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	Actual Expenditure FY 1996-97	Estimated Expenditure FY 1997-98 (as of Jan. 98)	Original Appropriation FY 1998-99	Governor's Recommended Revised FY 1998-99	Legislative Revised Appropriation FY 1998-99	Other Funds Available (Revised) FY 1998-99
Debt Service - State Treasurer	358,590,519	381,196,821	414,876,710	404,190,062	387,094,062	0
Reserve for Salary Adjustments	0	1,925,057	15,846,000	15,846,000	15,846,000	0
Refunds of Payments	1,683,078	1,657,296	1,810,000	1,810,000	1,810,000	0
Unemployment Compensation	255,592	278,487	475,000	475,000	475,000	0
State Employees Retirement Contributions	33,469,400	25,740,000	31,700,000	28,419,000	28,419,000	0
Insurance - Group Life	120,006	118,087	133,000	133,000	133,000	0
Employers Social Security Tax	12,833,135	12,819,537	13,400,000	12,905,000	12,920,300	0
State Employees Health Service Cost	18,143,341	16,503,360	19,723,000	18,815,000	18,832,600	0
TOTAL TRANSPORTATION FUND - GROSS	809,161,632	818,690,761	847,163,786	827,584,486	821,568,311	84,804,213
Less: Estimated Lapse	---	---	-18,315,000	-10,000,000	-10,000,000	0
TOTAL TRANSPORTATION FUND - NET	809,161,632	818,690,761	828,848,786	817,584,486	811,568,311	84,804,213
MASHANTUCKET PEQUOT AND MOHEGAN FUND						
Grants to Towns	85,000,000	135,000,000	135,000,000	135,000,000	135,000,000	0
SOLDIERS', SAILORS', AND MARINES' FUND						
Department of Veterans Affairs	215,091	270,000	290,000	290,000	290,000	0
Military Department	199,982	0	0	0	0	0
Soldiers', Sailors', and Marines' Fund	2,853,443	3,103,211	3,177,848	3,177,848	3,177,848	0
TOTAL SOLDIERS', SAILORS', AND MARINES' FUND	3,268,516	3,373,211	3,467,848	3,467,848	3,467,848	0
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	644,875	626,330	639,403	639,403	639,403	0
Debt Service - State Treasurer	207,122	201,879	194,000	194,000	194,000	0
TOTAL REGIONAL MARKET OPERATION FUND	851,997	828,209	833,403	833,403	833,403	0
BANKING FUND						
Department of Banking	11,852,119	13,584,291	15,396,083	14,499,950	14,499,950	1,034,000
INSURANCE FUND						
Department of Insurance	11,380,221	13,149,912	13,890,610	15,564,918	15,564,918	0
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	1,344,022	1,792,830	1,721,471	1,798,365	1,922,377	0
Department of Public Utility Control	10,820,460	12,195,326	13,117,433	13,454,172	16,037,104	903,934
TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	12,164,482	13,988,156	14,838,904	15,252,537	17,959,481	903,934
WORKERS' COMPENSATION FUND						
Department of Labor	0	623,510	637,850	637,850	637,850	0
Workers' Compensation Commission	19,796,592	20,326,000	21,188,814	21,188,814	21,188,814	695,678
TOTAL WORKERS' COMPENSATION FUND	19,796,592	20,949,510	21,826,664	21,826,664	21,826,664	695,678
CRIMINAL INJURIES COMPENSATION FUND						
Judicial Department	1,499,979	1,900,000	1,900,000	1,900,000	1,900,000	0
GRAND TOTAL - ALL FUNDS - GROSS	10,150,194,847	10,616,669,598	10,781,367,002	11,084,414,106	11,152,141,622	2,220,450,793
Less: Estimated Lapse	---	-36,405,548	-249,473,000	-157,450,000	-157,450,000	0
GRAND TOTAL - ALL FUNDS - NET	10,150,194,847	10,580,264,050	10,531,894,002	10,926,964,106	10,994,691,622	2,220,450,793

STATE GRANTS TO TOWNS

Appropriated Grants

Administering Agency and Grant	Estimated Expenditure FY 1997-98	Original Appropriation FY 1998-99	Governor's Recommended Revised FY 1998-99	Amount of Change Orig. Approp. vs. Gov. Revised	Legislative Revised Appropriation FY 1998-99	Amount of Change Orig. Approp. vs. Leg. Revised
Office of Policy and Management						
Reimbursement Property Tax - Disability Exemption	389,096	419,021	419,021	-	419,021	-
Distressed Municipalities	2,966,539	3,850,000	3,850,000	-	3,850,000	-
Property Tax Relief Elderly Circuit Breaker	22,493,973	27,500,000	27,500,000	-	27,500,000	-
Property Tax Relief Elderly Freeze Program	6,496,692	6,000,000	6,000,000	-	6,000,000	-
Property Tax Relief for Veterans	8,655,839	10,100,000	10,100,000	-	10,100,000	-
Drug Enforcement Program	14,321,000	13,548,337	13,548,337	-	13,548,337	-
PILOT - New Manufacturing Machinery and Equipment	62,851,753	73,950,000	67,400,000	(6,550,000)	67,400,000	(6,550,000)
Interlocal Agreements [1]	-	-	200,000	200,000	200,000	200,000
Capital City Economic Development Authority [2]	-	-	-	-	750,000	750,000
Total-Agency	118,174,892	135,367,358	129,017,358	(6,350,000)	129,767,358	(5,600,000)
Department of Economic and Community Development						
Tax Abatement	2,243,276	2,243,276	2,243,276	-	2,243,276	-
Payment in Lieu of Taxes	2,900,000	2,900,000	2,900,000	-	2,900,000	-
Endeavor	-	-	-	-	50,000	50,000
Total-Agency	5,143,276	5,143,276	5,143,276	-	5,193,276	50,000
Department of Public Health						
Local and District Departments of Venereal Disease Control	2,698,774	2,956,077	2,956,077	-	3,945,304	989,227
School Based Health Clinics	222,275	222,275	222,275	-	222,275	-
Total-Agency	3,837,129	3,662,129	3,662,129	-	4,462,129	800,000
Total-Agency	6,758,178	6,840,481	6,840,481	-	8,629,708	1,789,227
Department of Transportation						
Aircraft Registration	1,454,000	873,000	873,000	-	873,000	-
Town Aid Road Grants	20,000,000	20,000,000	20,000,000	-	30,000,000	10,000,000
Total-Agency	21,454,000	20,873,000	20,873,000	-	30,873,000	10,000,000
Department of Social Services						
General Assistance [3]	31,223,535	-	-	-	-	-
Child Day Care	5,710,200	5,862,659	5,862,659	-	5,862,659	-
Human Resource Development	239,385	239,385	239,385	-	239,385	-
Human Resource Development-Hispanic Program	11,678	11,678	11,678	-	11,678	-
Teenage Pregnancy Prevention Block Grant	620,000	1,000,000	1,000,000	-	1,000,000	-
Vocational Rehabilitation	39,000	39,000	39,000	-	39,000	-
Traumatic Brain Injury	109,000	109,000	54,500	(54,500)	54,500	(54,500)
Total-Agency	37,952,798	7,261,722	7,207,222	(54,500)	7,207,222	(54,500)
Department of Education						
School Building Grants and Interest Subsidy	42,500	25,500	25,500	-	575,500	550,000
Vocational Agriculture	2,567,800	2,621,700	2,621,700	-	2,621,700	-
Transportation of School Children	39,430,000	42,000,000	41,355,000	(645,000)	41,355,000	(645,000)
Adult Education	13,227,160	16,039,027	13,734,000	(2,305,027)	14,734,000	(1,305,027)
Health and Welfare Services Pupils Private Schools	3,148,709	3,400,000	3,400,000	-	3,400,000	-
Education Equalization Grants	1,261,460,000	1,277,170,000	1,275,000,000	(2,170,000)	1,300,000,000	22,830,000
Bilingual Education	2,226,000	2,252,000	2,252,000	-	2,252,000	-
Priority School Districts	18,500,000	19,000,000	19,000,000	-	19,000,000	-
Young Parents Program	238,592	244,080	244,080	-	259,080	15,000
Interdistrict Cooperation	21,204,600	22,082,301	24,082,301	2,000,000	11,085,000	(10,997,301)
School Breakfast Program	1,524,736	1,559,805	1,559,805	-	1,559,805	-
Excess Cost-Student Based	24,500,000	28,000,000	43,000,000	15,000,000	46,000,000	18,000,000
Excess Cost-Equity	11,500,000	11,500,000	11,500,000	-	11,500,000	-
Medicaid Coordination	6,000,000	6,500,000	6,500,000	-	6,000,000	(500,000)
Student Achievement Grant	500,000	500,000	3,500,000	3,000,000	1,000,000	500,000
Non-Public School Transportation	4,235,000	4,450,000	4,550,000	100,000	4,550,000	100,000
School to Work Opportunities	250,000	250,000	250,000	-	250,000	-
Extended School Hours and Support Programs	1,300,720	1,340,867	3,340,867	2,000,000	3,000,867	1,660,000

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Administering Agency and Grant	Estimated Expenditure FY 1997-98	Original Appropriation FY 1998-99	Governor's Recommended Revised FY 1998-99	Amount of Change Orig. Approp. vs. Gov. Revised	Legislative Revised Appropriation FY 1998-99	Amount of Change Orig. Approp. vs. Leg. Revised
Youth Service Bureaus	2,733,398	2,748,398	2,748,398	-	2,763,398	15,000
Celebration of Excellence	25,000	25,000	25,000	-	75,000	50,000
Project Concern-Receiving District	241,956	277,769	219,492	(58,277)	219,492	(58,277)
OPEN Choice Program [4]	-	1,600,000	1,600,000	-	2,600,000	1,000,000
Lighthouse Schools	100,000	400,000	400,000	-	300,000	(100,000)
Special Education Overburden	425,000	225,000	225,000	-	275,000	50,000
Transitional School Districts [5]	-	-	-	-	3,000,000	3,000,000
Reduce Class Size	-	-	10,000,000	10,000,000	-	-
Summer School	-	-	5,000,000	5,000,000	-	-
Innovation Grant	-	-	2,000,000	2,000,000	-	-
Early Reading Success [6]	-	-	-	-	19,800,000	19,800,000
Magnet Schools [7]	-	-	-	-	17,500,000	17,500,000
Total-Agency	1,415,381,171	1,444,211,447	1,478,133,143	33,921,696	1,515,675,842	71,464,395
Board of Education and Services for the Blind						
Services for Persons with Impaired Vision	238,760	242,672	242,672	-	242,672	-
Tuition and Services-Public School Children	660,400	671,220	671,220	-	671,220	-
Total-Agency	899,160	913,892	913,892	-	913,892	-
State Library						
Grant to Public libraries	453,776	453,776	453,776	-	453,776	-
Connecticard Payments	697,835	697,835	697,835	-	697,835	-
Total-Agency	1,151,611	1,151,611	1,151,611	-	1,151,611	-
Teacher's Retirement Board						
Municipal Retiree Health Insurance Costs [8]	-	-	3,700,000	3,700,000	3,700,000	3,700,000
Miscellaneous Appropriations Administered by the Comptroller						
Reimbursement to Towns for Loss of Taxes on State Property	33,112,258	35,008,000	34,068,355	(939,645)	34,068,355	(939,645)
Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property	82,320,537	85,120,537	85,120,537	-	85,120,537	-
Mashantucket Pequot And Mohegan Grant	135,000,000	135,000,000	135,000,000	-	135,000,000	-
Total-Agency	250,432,795	255,128,537	254,188,892	(939,645)	254,188,892	(939,645)
Total Appropriated Grants to Towns	1,857,347,881	1,876,891,324	1,907,168,875	30,277,551	1,957,300,801	80,409,477

Non-Appropriated Grants

Administering Agency and Grant	Estimated Payment FY 1997-98	Original Estimated Payment FY 1998-99	Gov. Rev. Estimated Payment FY 1998-99	Amount of Change	Estimated Payment FY 1998-99	Amount of Change
Office of Policy & Management						
Payment-in Lieu of Boating Taxes	2,390,500	2,390,500	2,390,500	-	2,390,500	-
Division of Special Revenue						
Gambling Revenue Payment	5,000,000	5,000,000	5,200,000	200,000	5,200,000	-
Department of Environmental Protection						
Municipal Solid Waste Recycling Fund	100,000	100,000	100,000	-	100,000	-
Total Non-Appropriated Grants	7,490,500	7,490,500	7,690,500	200,000	7,690,500	-

Bonded Grants to Towns

Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Department of Economic and Community Development				
Various housing/economic development projects. [9]				
Redevelopment projects in Hartford. PA 98-179, Secs. 20 and 22.	0	0	33,000,000	33,000,000
Connecticut Development Authority				
Redevelopment project in Bridgeport (tax incremental financing). PA 98-179, Sec. 23(h)	0	0	120,000,000	120,000,000
Redevelopment project in New Haven (tax incremental financing). PA 98-179, Sec. 27(b)	0	0	28,000,000	28,000,000
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. PA 98-259, Sec. 1	220,300,000	50,000,000	25,000,000	75,000,000
Grants-in-aid for local capital improvement projects (LoCIP). PA 97-1, (J5 SS), Sec. 8	320,000,000	30,000,000	0	30,000,000
Department of Environmental Protection				
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects. SA 97-1, (J5 SS), Sec. 32(b)(1)	38,000,000	4,000,000	0	4,000,000
Grants-in-aid to municipalities for the purpose of providing potable water. SA 97-1, (J5 SS), Sec. 32(b)(2)	16,750,000	2,000,000	0	2,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites. SA 97-1, (J5 SS), Sec. 32(b)(3)	47,000,000	5,000,000	0	5,000,000
Grants-in-aid to municipalities for acquisition of land, for public parks. SA 97-1, (J5 SS), Sec. 32(b)(5)	20,400,000	8,000,000	0	8,000,000
Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreation purposes. SA 98-9, Sec. 9(a)	36,495,250	500,000	9,500,000	10,000,000
General Fund GO Bonds: Grants-in-aid under the Clean Water Fund. PA 97-1, (J5 SS), Sec. 15; PA 98-259, Sec. 11	621,330,000	14,000,000	(14,000,000)	0
Department of Transportation				
Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport) (STO bonds). PA 97-2, (J5 SS), Sec. 8(b)(2)	25,364,000	2,000,000	0	2,000,000
Department of Education				
School construction principal. PA 97-265, Sec. 81; PA 98-259, Sec. 7	1,504,200,000	134,810,000	50,000,000	184,810,000
School construction interest. PA 97-265, Sec. 93	118,650,000	55,000,000	0	55,000,000
Grants-in-aid to municipalities and regional school districts, and regional education service centers for technology wiring of schools (at least \$4 million of the total for Bridgeport, Hartford, New Haven and Waterbury). SA 97-1, (J5 SS), Sec. 32(e); SA 98-9, Sec. 77	20,400,000	10,000,000	0	10,000,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds. SA 98-9, Sec. 9(d)	0	0	12,500,000	12,500,000

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Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Grants-in-aid to municipalities, regional school districts and regional education service centers for local school construction, rehabilitation and improvement projects. PA 98-259, Sec. 5	-	-	(80,000)	(80,000)
State Library				
Grants-in-aid to public libraries, as defined in subdivision (2) of section 11-24(a) of the general statutes, for construction of public libraries. SA 97-1, (J5 SS), Secs. 32(f)(2)	16,000,000	2,500,000	0	2,500,000
Total Bond Authorizations		317,810,000	278,000,000	581,810,000
Total Bond Reductions		0	(14,080,000)	(80,000)
Net Bond Authorizations		317,810,000	263,920,000	581,730,000

[1] The Interlocal Agreement Grant provides reimbursement to two or more towns that enter into interlocal revaluation agreements for a portion of the cost of revaluations.

[2] Funding is provided for a grant to the Capital City Economic Development Authority established pursuant to PA-179 "An Act Concerning Certain Redevelopment Projects in Hartford, Bridgeport, and New Haven," for personal services and a feasibility and implementation study.

[3] As of 7/1/98, the state will administer the General Assistance program for all municipalities, excluding Torrington, Bristol and Norwich.

[4] The OPEN Choice grant program provides funds of up to \$2,000 per student to receiving school districts participating in the program. Additionally funds are provided up to \$1,200 per student for associated transportation expenses.

[5] The Transitional School District grant program provides funding of \$250,000 per eligible district for various programs such as drop-out prevention and parent participation. These funds may not supplant local funds. Eligibility is based on poverty and standardized test results. Priority School Districts are not eligible for this funding.

[6] The Early Reading Success grant program provides funds to needy school districts to implement programs which enhance reading, reduce class size, increase availability of full-day kindergarten and provide for summer enrichment.

[7] The Magnet Schools grant program provides funds for the operation of and transportation to inter-district magnet schools. Operational funding is based on the proportion of students attending the magnet school from districts other than which the school is located.

[8] PA 98-155 established this account to fund 25% of the budgeted premium rate established by the Teachers' Retirement Board for retired teachers who are covered by municipal health insurance plans.

[9] The Department of Economic and Community Development received a lump sum bond authorization of \$20 million for FY 1998-99 (\$15 million from the 1997 legislative session for and \$5 million from the 1998 session). See "Department of Economic and Community Development" for additional details.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE
(in thousands)

	Original FY 1998-99 Estimate	Revised[1] FY 1998-99 Estimate	Amount of Change
Taxes			
Personal Income	\$3,142,700	\$3,400,200	\$257,500
Sales and Use Corporations	2,825,000	2,878,900	53,900
Inheritance and Estate	576,200	586,400	10,200
Hospital Gross Receipts	181,100	234,000	52,900
Public Service Corporations	131,800	127,600	(4,200)
Insurance Companies	178,800	172,900	(5,900)
Cigarettes	185,000	195,300	10,300
Oil Companies	118,900	122,900	4,000
Real Estate Conveyance	58,100	60,400	2,300
Alcoholic Beverages	72,100	88,000	15,900
Miscellaneous	39,400	39,700	300
Admissions, Dues and Cabaret	26,100	26,400	300
Total Taxes	\$7,560,100	\$7,959,100	\$399,000
Refunds of Taxes	(\$747,000)	(722,600)	24,400
Net General Fund Taxes	\$6,813,100	\$7,236,500	\$423,400
Other Revenue			
Transfer Special Revenue	\$273,400	\$263,400	(\$10,000)
Indian Gaming Payments	245,000	256,200	11,200
Licenses, Permits and Fees	116,200	116,200	0
Sales of Commodities and Services	40,000	32,000	(8,000)
Rentals, Fines and Escheats	33,300	35,000	1,700
Investment Income	34,000	56,000	22,000
Miscellaneous	188,000	163,000	(25,000)
Total Other Revenue	\$929,900	\$921,800	(\$8,100)
Other Sources			
Federal Grants	\$1,843,000	\$1,923,700	\$80,700
Transfers - Other Funds			
To Other Funds [3]	(90,000)	(90,000)	0
Total - Other Sources	\$1,753,000	\$1,833,700	\$80,700
Total Revenue	\$9,496,000	\$9,992,000	\$496,000

[1] The projected revenues are the estimates of the Finance Committee adopted on May 1, 1998, in accordance with Section 2-35 of the Connecticut General Statutes.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Transportation Fund

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Motor Fuels Tax	\$484,700	\$476,000	(\$8,700)
Motor Vehicle Receipts	176,500	177,000	500
Licenses, Permits, Fees	101,850	104,000	2,150
Interest Income	32,000	35,000	3,000
Petroleum Companies Gross Earnings Transfer	20,000	20,000	0
Federal Grants	2,800	2,800	0
Transfer-Conservation Fund	(250)	(500)	(\$250)
Transfer Revenue - Transportation Fund	\$817,600	\$814,300	(\$3,300)
Refunds of Taxes	(5,600)	(5,600)	0
Total -Transportation Fund	\$812,000	\$808,700	(\$3,300)

The 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), motor vehicle related licenses, permits and fees and investment income. Beginning with FY 1998-99, PA 97-309 deposits a portion of the revenue generated from the Gross Earnings Tax levied on the sale of petroleum products attributable to motor fuel sales into the Transportation Fund.

Soldiers', Sailors' and Marines' Fund

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Interest and Dividends	\$3,500	\$3,500	\$0
Total-Soldiers', Sailors' and Marines' Fund	\$3,500	\$3,500	\$0

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 \$54,770,000 fund balance (as of May 31, 1997) 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

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Rentals	\$850	\$850	\$0
Total-Revenue	\$850	\$850	\$0

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 and Mohegan Fund

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Transfers from General Fund	\$90,000	\$90,000	\$0
Total-Revenue	\$90,000	\$90,000	\$0

The Mashantucket Pequot Fund was established to make grant payments pursuant to PA 93-388. Funds are transferred into the fund from payments made by the tribes pursuant to agreements with the state.

Banking Fund

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Fees and Assessments	\$15,600	\$15,600	\$0
Total-Revenue	\$15,600	\$15,600	\$0

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 charged to banks for its services. PA 91-3 of the June Special Session changed the fund to an Appropriated Fund.

Insurance Fund

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Assessments	\$14,000	\$15,600	\$1,000
Total-Revenue	\$14,000	\$15,600	\$1,000

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

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Fees and Assessments	\$15,000	\$18,000	\$3,000
Total-Revenue	\$15,000	\$18,000	\$3,000

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.

Workers' Compensation Fund

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Fees and Assessments	\$22,000	\$22,000	0
Total-Revenue	\$22,000	\$22,000	\$0

PA 91-3 of the June Special Session established the Workers' Compensation Fund as an Appropriated with the Workers' 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 Workers' 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

	Original FY 1998-99 Estimate	Revised FY 1998-99 Estimate	Amount of Change
Fines	\$1,900	\$1,900	\$0
Total-Revenue	\$1,900	\$1,900	\$0

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 non-lapsing account in the General Fund.

TAX AND OTHER REVENUE CHANGES MADE BY 1998 LEGISLATION

Described below are tax and other revenue changes made during the 1998 Regular and Special Sessions. Tax changes affecting General Fund are shown first, followed by non-tax revenue changes to the Fund. This is followed by revenue changes to funds other than 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, and the revenue impact. Items estimated to have minimal or no revenue impact are indicated by a dash (-) in the 'Revenue Changes' column. Unless otherwise noted, the effective date for each entry is July 1, 1998.

GENERAL FUND

	Revenue Changes	
	Fiscal	Changes
	Year	Amount
		(in millions)
Corporate Business Tax		
<u>PA 98-110</u>		
Provide single apportionment formula for financial service companies and exclude financial service companies from the capital base effective with the 1999 income year.	FY 99	5.3
	FY 00	7.5
Establish an exemption for Passive Investment Companies (PICs) effective with the 1999 income year.	FY 99	(14.0)
	FY 00	(20.0)
Exempt domestic insurers from the tax effective with the 1999 income year.	FY 99	(7.0)
	FY 00	(10.0)
Restrict deductibility of certain intangible expenses and certain interest expenses with a related member.	FY 99	6.2
	FY 00	13.0
Extend the carry-forward for up to 15 years, of the research and experiment credit to any corporation effective with the 2000 income year.	FY 01	(3.8)
	FY 02	(3.9)
Extend the 6% research and development credit to qualified small businesses, defined as firms with a gross income of under \$100 million, effective with the 2000 income year.	FY 01	(1.2)
	FY 02	(3.0)
<u>PA 98-244</u>		
Eliminates Corporation Income Tax payments for S-Corporations under the minimum and capital base effective with the 2000 income year.	FY 02	(3.5)

	Revenue Changes	
	Fiscal Year	Changes Amount (in millions)
Inheritance Tax		
<u>PA 98-244</u>		
Classifies farmland transferred by a decedent to a partnership, corporation or trust held by family members who are Class AA, A, or B, inheritors, to be valued as farmland for Succession Tax purposes.	FY 99	(0.1)
Insurance Premiums Tax		
<u>PA 98-110</u>		
Exempting domestic insurers from the Corporation Business Tax increases the Insurance Premiums Tax of small companies, who will no longer be able to credit 80% of the Corporation Business Tax against the Premiums Tax.	FY 99	1.0
	FY 00	1.5
Eliminates the tax on Medicaid contracts, contracts entered to serve children enrolled in the HUSKY program, and future contracts to serve clients on General Assistance effective 1/1/98.	FY 98	(2.8)
	FY 99	(4.5)
	FY 00	(6.5)
Personal Income Tax		
<u>PA 98-110</u>		
Increase the Property Tax Credit from the maximum \$285 to a maximum of \$350 effective for income year 1998 and thereafter below certain income levels.	FY 99	(45.0)
Sales and Use Tax		
<u>PA 98-110</u>		
Implement various new exemptions.	FY 99	(9.9)
	FY 00	(13.1)
<u>PA 98-128</u>		
Transfer Sales Tax collected by the Department of Motor Vehicle to the Transportation Fund.	FY 00	(10.0)
	FY 01	(20.0)
	FY 02	(30.0)
	FY 03	(40.0)

		Revenue Changes	
		Fiscal	Changes
		Year	Amount
			(in millions)

PA 98-28

Electric distribution companies must provide all customers in their service areas a standard offer option from January 1, 2000 to January 1, 2004 that is at least 10% below the approved rate on December 31, 1996.	FY 00	(1.7)
	FY 01	(3.4)

OTHER GENERAL FUND REVENUE CHANGES**Miscellaneous Other Revenue**PA 98-179

Transfer of assets of the Connecticut Convention Center Authority to the State upon the Authority's dissolution.	FY 99	0.4 One-Time
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PA 98-237

Delays repayment of loan made to the Connecticut Interlocal Risk Management Agency (CIRMA) until July 1, 2000.	FY 99	(6.2)
	FY 00	(3.4)
	FY 01	9.6

License, Permits and FeesPA 98-31

Fees for licensure of pharmacy technicians. The change is effective October 1, 1998.	FY 99	0.2
	FY 00	0.1

PA 98-247

Reduces licensure fees from \$250 to \$150 for alcohol and drug counselors. The change is effective October 1, 1998.	FY 99	(0.1)
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PA 98-233

Fee established for all construction in the state at 16 cents per \$1,000 of construction value effective July 1, 1999.	FY 00	0.8
	FY 01	1.1

Revenue Changes

	Changes	
Fiscal Year	Amount (in millions)	

TRANSPORTATION FUND

Sales and Use Tax

PA 98-128

Transfer Sales Tax collected by the Department of Motor Vehicle on motor vehicle sales between individuals to the Transportation Fund.	FY 00	10.0
	FY 01	20.0
	FY 02	30.0
	FY 03	40.0

Motor Fuels Tax

PA 98-128

Reduce Gasoline Tax from \$0.33 per gallon to \$0.32 effective 7/1/98. This is in addition to the 3-cent reduction effective 7/1/98 per PA 97-309.	FY 99	(13.2)
	FY 00	(13.3)

License, Permits and Fees

PA 98-95

Reduce the fees charged for returned checks as uncollectable by the Department of Motor Vehicle.	FY 99	(0.1)
	FY 00	(0.2)

PA 98-182

Eliminates the \$20 late fee if a motor vehicle has been transferred to a new owner after the 30-day expiration period for emissions testing.	FY 99	(1.0)
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Section II

AGENCY BUDGETS APPROPRIATIONS AND BOND AUTHORIZATIONS

The FY 1998-99 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 FY 1998-99 budget and the governor's recommended revised budget for FY 1998-99 are provided to place the FY 1998-99 revised budget authorizations in perspective. The "Estimated Expenditures" column for FY 1997-98 contains estimates made by this office based on data supplied by the agencies. Also, the word "Appropriation" in the Legislative Revised column heading refers only to the state appropriated funds that are shown in the "Budget Summary" section. Numbers of positions, and federal, private and special non-appropriated state funds also appear in this column 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	81
General Government	88
Regulation and Protection of Persons and Property	127
Conservation and Development of Natural Resources and Recreation	161
Health and Hospitals	177
Transportation	207
Human Services	210
Education, Libraries and Museums	231
Corrections	255
Judicial	275
Non-Functional	281

The explanatory paragraphs that 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 beginning with FY 1996-97. The position count under the column "Legislative Revised Appropriation 1998-99" represents the revised number of positions an agency is authorized to establish through June 30, 1999. Under Section 23 of the Appropriations

Act, SA 97-21, 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 1998-99" 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 that 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 governor's 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 informational write-ups such as write-ups that indicate that the Appropriations Committee requires a report, or where some policy guidance is provided to the agency.

Other Significant 1998 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.

1998 Bond Authorizations - Each agency receiving 1998 bond authorizations has a section identifying them. This section states the purpose of each bond authorization using exact wording from the act, the act and section authorizing the bonding, the prior bonding authorizations, the original amount of bonding authorized from the 1997 session, the FY 1998-99 changes from the 1998 session, and the total FY 1998-99 bonding. Also, decreased or cancelled authorizations are shown under a "Reductions to Bond Authorizations" subsection.

Institutional Data - For some agencies that operate several institutions (i.e., the Departments of Mental Health and Addiction Services, 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.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Add Funds for the Televising of Legislative Proceedings - (B)						
-(L) An amount of \$1.5 million is added to the Other Expense account in the Legislative Management budget for the purpose of entering into a contractual agreement for the televising of legislative proceedings.						
Other Expenses	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000
Total Agency Budget	330	38,953,882	330	40,453,882	0	1,500,000

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-227, "An Act Concerning Expenditures for the Programs and Services of the Agencies Within the Legislative Department" - Raised the average salary of legislators from \$18,526 in FY 1997-98 to \$22,339 in FY 1998-99. There are also increases in member expenses and salary increases for clerks, assistant clerks, chaplains, and messengers totaling \$227,000 for FY 1997-99. The total cost for all salaries and expenses for the committee on Legislative Management is \$940,145 for FY 1998-99.

Funding for increases in legislator salaries will be provided from the Reserve for Salary Adjustment Account in FY 1998-99. This increase in legislative salaries will impact the legislative Management budget in FY 1999-2000.

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$247,985 in Personal Services and \$583,922 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

**Auditors of Public Accounts
1005**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	99	99	99	99	99	0
BUDGET SUMMARY						
Personal Services	5,340,578	6,136,175	6,754,876	6,754,876	6,754,876	0
Other Expenses	321,838	486,961	426,550	426,550	496,550	70,000
Equipment	63,554	91,459	92,800	92,800	92,800	0
Agency Total - General Fund [1][2]	5,725,970	6,714,595	7,274,226	7,274,226	7,344,226	70,000
Agency Total - Appropriated Funds	5,725,970	6,714,595	7,274,226	7,274,226	7,344,226	70,000
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	99	7,274,226	99	7,274,226	0	0
Add Funding to the Auditors of Public Accounts for the Auditing of Department of Information Technology Contracts - (B)						
Section 45 of Public Act 97-9 requires the Auditors of Public Accounts to conduct an independent evaluation of each contract or amendment to a contract entered into by the Department of Information Technology. This independent evaluation will include the examination of efficiency, economy, contractor qualifications and the effective delivery of services by the contractor.						
-(L) An amount of \$70,000 is added to the agency's budget for the Auditors of Public Accounts to obtain consultant services for the evaluation of Department of Information Technology contracts.						
Other Expenses	0	0	0	70,000	0	70,000
Total - General Fund	0	0	0	70,000	0	70,000
Total Agency Budget	99	7,274,226	99	7,344,226	0	70,000

[1] An amount of \$70,000 is carried forward to FY 1998-99. This amount will be used by the Auditors of Public Accounts to carry out their responsibility of investigating whistleblower complaints associated with state government contracts.

[2] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$314,460 in FY 1998-99.

**Commission on the Status of Women
1012**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	6	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	275,232	301,700	348,660	348,660	348,660	0
Other Expenses	77,818	93,000	92,300	92,300	112,300	20,000
Equipment	1,395	5,000	1,750	1,750	1,750	0
Agency Total - General Fund	354,445	399,700	442,710	442,710	462,710	20,000
Agency Total - Appropriated Funds	354,445	399,700	442,710	442,710	462,710	20,000
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	7	442,710	7	442,710	0	0
Provide Funds for a Women's Hall of Fame - (B)						
-(L) An amount of \$20,000 is added to Other Expenses for the Women's Hall of Fame.						
Other Expenses	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	20,000	0	20,000
Total Agency Budget	7	442,710	7	462,710	0	20,000

**Commission on Children
1013**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	225,434	262,248	294,065	294,065	294,065	0
Other Expenses	40,713	50,125	52,300	52,300	102,300	50,000
Equipment	1,974	7,500	7,750	7,750	7,750	0
Social Health Index	0	0	0	0	40,000	40,000
Agency Total - General Fund [1]	268,121	319,873	354,115	354,115	444,115	90,000
Agency Total - Appropriated Funds	268,121	319,873	354,115	354,115	444,115	90,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	5	354,115	5	354,115	0	0

Add Funds For The Development of the Social Health Index - (B)

The Connecticut Index of Social Health provides an overview of the social performance of the state since 1970. The criteria for Connecticut's social health include: health, employment, income, education, security and psychological well being.

The social health indicators measure the relative strength of social institutions such as community, school and family.

-(L) An amount of \$40,000 is added to the commission's budget for an index of social health in FY 1998-99.

Social Health Index	0	0	0	40,000	0	40,000
Total - General Fund	0	0	0	40,000	0	40,000

Conduct Study of a Children's Hospice in Connecticut - (B)

Children's hospices provide support services to terminally ill children and their families.

-(L) An amount of \$50,000 is provided for the Sunshine House, Inc. to conduct a study of children's hospice services in Connecticut. This study shall examine the need for such services in Connecticut, as well as the availability of similar services already in existence. The study shall also examine the issues of licensure and potential funding streams. Sunshine House shall work in conjunction with the Department of Social Services and Public Health, as well as the Commission on Children, to conduct this study. The Sunshine House shall provide a report, with recommendations, to the Select Committee on Children no later than January 1, 1999.

Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Total Agency Budget	5	354,115	5	444,115	0	90,000

[1] An amount of \$40,000 appropriated to the Commission on Children in section 1 of Special Act 97-21 shall not lapse on June 30, 1998. Such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1999. This is specified in section 32, Public Act 98-239.

**Commission on Latino and Puerto Rican Affairs
1014**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	4	1
BUDGET SUMMARY						
Personal Services	131,090	152,810	162,055	162,055	207,055	45,000
Other Expenses	24,130	44,100	48,300	48,300	48,300	0
Equipment	1,490	0	5,250	5,250	5,250	0
Agency Total - General Fund	156,710	196,910	215,605	215,605	260,605	45,000
Agency Total - Appropriated Funds	156,710	196,910	215,605	215,605	260,605	45,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	3	215,605	3	215,605	0	0
Add Funding For Special Projects Coordinator/Grant Writer - (B)						
-(L) An amount of \$45,000 is added to the commission's budget for one position. This position is a Special Projects Coordinator/Grant Writer.						
Personal Services	0	0	1	45,000	1	45,000
Total - General Fund	0	0	1	45,000	1	45,000
Total Agency Budget	3	215,605	4	260,605	1	45,000

African-American Affairs Commission
1018

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	0	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	0	0	146,676	146,676	146,676	0
Other Expenses	0	0	42,325	42,325	98,325	56,000
Equipment	0	0	7,500	7,500	7,500	0
Agency Total - General Fund	0	0	196,501	196,501	252,501	56,000
Agency Total - Appropriated Funds	0	0	196,501	196,501	252,501	56,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	3	196,501	3	196,501	0	0
Provide Funds for an African-American Cultural Center - (B)						
-(L) An amount of \$56,000 is added to Other Expenses for the administration of the John E. Rogers African American Cultural Center in Hartford.						
Other Expenses	0	0	0	56,000	0	56,000
Total - General Fund	0	0	0	56,000	0	56,000
Total Agency Budget	3	196,501	3	252,501	0	56,000

**Governor's Office
1101**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	38	37	37	36	36	0
BUDGET SUMMARY						
Personal Services	1,677,495	1,762,162	1,864,312	1,817,924	1,817,924	0
Other Expenses	237,452	190,271	232,023	232,023	232,023	0
Equipment	10,200	1,500	2,000	2,000	2,000	0
Other Than Payments to Local Governments						
New England Governor's Conference	88,000	110,000	112,000	112,000	112,000	0
National Governor's Association	86,880	89,292	89,292	89,292	89,292	0
Agency Total - General Fund [1]	2,100,027	2,153,225	2,299,627	2,253,239	2,253,239	0
Agency Total - Appropriated Funds	2,100,027	2,153,225	2,299,627	2,253,239	2,253,239	0
Additional Funds Available						
Federal Contributions	22,900	122,500	122,500	122,500	122,500	0
Agency Grand Total	2,122,927	2,275,725	2,422,127	2,375,739	2,375,739	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	37	2,299,627	37	2,299,627	0	0
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99.						
-(G) It is recommended that \$46,388 be removed to reflect savings achieved through the Early Retirement Incentive Plan.						
-(L) Funds, in the amount of \$46,388 and 1 position, are removed to reflect savings achieved through the Early Retirement Incentive Plan.						
Personal Services	-1	-46,388	-1	-46,388	0	0
Total - General Fund	-1	-46,388	-1	-46,388	0	0
Total Agency Budget	36	2,253,239	36	2,253,239	0	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$18,179 in Personal Services and \$11,021 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$4,502 in FY 1998-99.

**Secretary of the State
1102**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	49	49	49	49	49	0
BUDGET SUMMARY						
Personal Services	1,746,963	1,895,268	2,103,201	2,061,966	2,061,966	0
Other Expenses	876,518	1,159,696	1,159,696	1,159,696	1,159,696	0
Agency Total - General Fund [1]	2,623,481	3,054,964	3,262,897	3,221,662	3,221,662	0
Agency Total - Appropriated Funds	2,623,481	3,054,964	3,262,897	3,221,662	3,221,662	0
Additional Funds Available						
Private Contributions	5,316,120	5,190,105	5,513,647	5,513,647	5,513,647	0
Agency Grand Total	7,939,601	8,245,069	8,776,544	8,735,309	8,735,309	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	49	3,262,897	49	3,262,897	0	0
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99.						
-(G) It is recommended that \$41,235 be removed to reflect savings achieved through the Early Retirement Incentive Plan.						
-(L) Same as Governor						
Personal Services	0	-41,235	0	-41,235	0	0
Total - General Fund	0	-41,235	0	-41,235	0	0
Total Agency Budget	49	3,221,662	49	3,221,662	0	0

[1] In 1998-99, \$12.5 million (net) is expected to be collected and deposited in the General Fund as revenue. The net amount reflects the transfer of \$5.5 million to the Commercial Recording account. The funds will be used to cover the costs of administrative expenses for the Corporation S Division in accordance with PA 96-2000.

The major source of revenue is from the corporation and reporting fees.

[2] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$20,620 in Personal Services and \$55,086 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$57,721 in FY 1998-99.

**Lieutenant Governor's Office
1103**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	166,093	173,147	213,356	213,356	213,356	0
Other Expenses	24,021	24,408	24,408	24,408	24,408	0
Equipment	0	3,000	0	0	100	100
Agency Total - General Fund [1]	190,114	200,555	237,764	237,764	237,864	100
Agency Total - Appropriated Funds	190,114	200,555	237,764	237,764	237,864	100

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	4	237,764	4	237,764	0	0
Current Services Adjustment - (B)						
-(L) Funds, in the amount of \$100, are provided to enable the agency to meet anticipated budgetary needs.						
Equipment	0	0	0	100	0	100
Total - General Fund	0	0	0	100	0	100
Total Agency Budget	4	237,764	4	237,864	0	100

[1] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is not anticipated to receive any funds in FY 1998-99 because no contracts requiring additional funding that affect this agency were settled during the 1997 and 1998 sessions. Funding for previously settled contracts has already been included within the agency's budget.

**Elections Enforcement Commission
1104**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	9	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	494,403	553,028	591,863	591,863	591,863	0
Other Expenses	42,679	23,965	56,851	70,901	70,901	0
Agency Total - General Fund [1] [2]	537,082	576,993	648,714	662,764	662,764	0
Agency Total - Appropriated Funds	537,082	576,993	648,714	662,764	662,764	0
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	10	648,714	10	648,714	0	0
Increase Funding for Computerization Enhancement - (B)						
-(G) Funding of \$3,000 is recommended to provide the Election Enforcement Commission's share of costs associated with wiring improvements for on-line computer access to the site shared by the Freedom of Information Commission. One-time funding of \$11,050 is recommended to provide training and demonstration activities for the Electronic Filing System operated by the Secretary of the State.						
-(L) Same as Governor						
Other Expenses	0	14,050	0	14,050	0	0
Total - General Fund	0	14,050	0	14,050	0	0
Total Agency Budget	10	662,764	10	662,764	0	0

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

[2] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$27,678 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

**Ethics Commission
1105**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	9	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	458,392	539,695	560,871	560,871	560,871	0
Other Expenses	103,798	84,412	84,815	84,815	109,815	25,000
Equipment	4,656	0	0	0	0	0
Agency Total - General Fund [1] [2]	566,846	624,107	645,686	645,686	670,686	25,000
Agency Total - Appropriated Funds	566,846	624,107	645,686	645,686	670,686	25,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	10	645,686	10	645,686	0	0

Provide Deficiency Funding for the Ethics Commission - (B)

-(G) One-time funding of \$7,500 is recommended for a deficiency resulting from: (1) the previous practice of the business office to carryover bills and (2) the delay of a payment causing previously appropriated funds to lapse.

-(L) Same as Governor

Develop an Electronic Filing System for Lobbyist Reports - (B)

PA 97-5, June 18 Special Session, "An Act Concerning Campaign Finance Reform" requires the State Ethics Commission to have an electronic filing system operational by January 1, 1999 to receive all lobbyist reports electronically, such reports shall be made available to the public via the Internet.

-(L) The Subcommittee provides one-time funding of \$25,000 for outside consulting services to develop an electronic filing system for lobbyist reports. It should be noted, however, that in FY 1995-96, funds, in the amount of \$54,267, were provided to the agency to automate the lobbyist registration system. In FY 1996-97, additional funding of \$15,800 was provided for the completion of the automation project. The fiscal note on PA 97-5 assumed that since the commission already had a computerized lobbyist report system and related software, that the implementation of the requirements of the act would have minimal impact on the future budgetary resources of the commission. The difference in data requirements for the lobbyist registration form and expenditure report is currently believed to be significant enough to warrant the additional expenditure.

Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total Agency Budget	10	645,686	10	670,686	0	25,000

[1] In 1998-99, it is anticipated that between \$187,500 and \$225,000 will be collected and deposited in the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyist. The revenue estimate assumes that between 2,500 - 3,000 lobbyist will register and pay the \$75 fee.

[2] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$5,216 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$23,419 in FY 1998-99.

Freedom of Information Commission
1106

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	11	13	13	12	14	2
BUDGET SUMMARY						
Personal Services	697,458	766,393	821,872	786,230	821,872	35,642
Other Expenses	93,664	96,211	101,009	104,009	104,009	0
Agency Total - General Fund [1]	791,122	862,604	922,881	890,239	925,881	35,642
Agency Total - Appropriated Funds	791,122	862,604	922,881	890,239	925,881	35,642

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	13	922,881	13	922,881	0	0

Reclassify Agency Positions - (B)

-(L) The agency is authorized to reclassify a part-time legal position to full-time. Since the difference in actual hours worked in the part-time position and the hours needed for full-time classification is small (less than 5 hours), the costs associated with the reclassification are expected to be minimal, therefore, it is anticipated that sufficient resources will be available within the agency's current services budget to accomplish the reclassification without an increase in the level of funding. As a result of this reclassification, the Commission will have 14 full-time positions and no part-time positions.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99.

-(G) It is recommended that \$35,642 be removed to reflect savings achieved through the Early Retirement Incentive Plan. In recognition of the ERIP savings, one position is eliminated.

-(L) In light of the Commission's increased caseload, funds, in the amount of \$35,642 and one position, are provided. During FY 1996-97, the Commission received over 600 complaints alleging violation of the Freedom of Information Act. In FY 1995-96, the Commission received approximately 350 complaints. The increased funding would support a paralegal position.

The responsibilities of the position include the following:

- (1) Docket correspondence for freedom of information complaints
- (2) Assist Attorneys with the preparation of court records
- (3) Handle the day to day administrative paperwork of the office.

Personal Services	-1	-35,642	0	0	1	35,642
Total - General Fund	-1	-35,642	0	0	1	35,642

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Funding for Computerization Enhancement - (B)						
-(G) Funding of \$3,000 is recommended to provide the Freedom of Information Commission's share of costs associated with the wiring improvements for on-line computer access to the site shared by the Elections Enforcement Commission.						
-(L) Same as Governor						
Other Expenses	0	3,000	0	3,000	0	0
Total - General Fund	0	3,000	0	3,000	0	0
Total Agency Budget	12	890,239	14	925,881	2	35,642

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-231, "An Act Establishing the Office of Victim Advocate" – The Act establishes an Office of Victim Advocate and places the office within the Freedom of Information Commission for administrative purposes only. The fiscal note on the act indicated that the agency would incur additional costs beyond the 1998-99 anticipated budgetary resources.

It is not clear, however, if the workload increase could be handled by a part-time Business Assistant or if a full-time employee would be needed. The full-year cost for a Business Administrative Assistant is \$35,000. The act takes effect on October 1, 1998, therefore, the full ramifications of the APO assignment may not be known when the budget request for the 1998-2000 biennium is submitted.

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$4,940 in Other Expenses for FY 1998-99. This reduction could have a potentially minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$32,277 in FY 1998-99.

Judicial Selection Commission
1107

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Personal Services	47,286	51,826	55,073	55,073	55,073	0
Other Expenses	20,117	20,120	20,120	20,120	20,120	0
Agency Total - General Fund	67,403	71,946	75,193	75,193	75,193	0
Agency Total - Appropriated Funds	67,403	71,946	75,193	75,193	75,193	0

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Personal Services	47,286	51,826	55,073	55,073	55,073	0
Other Expenses	20,117	20,120	20,120	20,120	20,120	0
Agency Total - General Fund	67,403	71,946	75,193	75,193	75,193	0
Agency Total - Appropriated Funds	67,403	71,946	75,193	75,193	75,193	0

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
BUDGET CHANGES						
FY 1998 - 1999 Original Appropriation	1	75,193	1	75,193	0	0
Total Agency Budget	1	75,193	1	75,193	0	0

**State Properties Review Board
1162**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	233,977	251,432	267,311	277,040	277,040	0
Other Expenses	123,582	128,393	134,796	134,796	170,796	36,000
Equipment	0	0	1,300	1,300	1,300	0
Agency Total - General Fund [1]	357,559	379,825	403,407	413,136	449,136	36,000
Agency Total - Appropriated Funds	357,559	379,825	403,407	413,136	449,136	36,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	5	403,407	5	403,407	0	0

Add Funds for Personal Services - (B)

-(G) The governor recommends adding \$9,729 to Personal Services for the purpose of increasing the hours of a part-time employee.

-(L) Same as Governor

Personal Services	0	9,729	0	9,729	0	0
Total - General Fund	0	9,729	0	9,729	0	0

Increase Per Diem Rate For Board - (B)

The State Properties Board consists of six members who serve four-year terms. The members receive \$150 compensation per meeting for serving on the review board.

-(L) Funds, in the amount of \$36,000, are provided to cover the costs of increasing the per diem rate for the members of the Property Review Board from \$150 to \$200 per meeting. The change in the amount of the per diem represents a 33.33% increase over the current rate of reimbursement. PA 98-235, "An Act Concerning Expenditures For the Departments of Administrative Services and Public Works and the State Properties Review Board" implements this change. In addition, the Act also increases from \$25,000 to \$30,000 the maximum amount of annual compensation that the chairman of the Board could receive. Currently, both the chairperson and vice chair earn the maximum amount.

Other Expenses	0	0	0	36,000	0	36,000
Total - General Fund	0	0	0	36,000	0	36,000
Total Agency Budget	5	413,136	5	449,136	0	36,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$8,113 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$6,416 in FY 1998-99.

State Treasurer
1201

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	55	55	55	53	53	0
Permanent Full-Time - TF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	2,453,744	2,508,766	2,796,488	2,689,728	2,689,728	0
Other Expenses	391,633	551,347	428,842	428,842	428,842	0
Equipment	9,868	1,000	4,700	4,700	4,700	0
Agency Total - General Fund [1]	2,855,245	3,061,113	3,230,030	3,123,270	3,123,270	0
Agency Total - Appropriated Funds	2,855,245	3,061,113	3,230,030	3,123,270	3,123,270	0
Additional Funds Available						
Second Injury Fund	7,117,784	6,550,000	6,230,000	6,230,000	6,230,000	0
Unclaimed Property Fund	1,353,564	1,324,562	1,327,125	1,327,125	1,327,125	0
Investment Trust Funds	23,284,120	19,845,000	20,615,000	20,615,000	20,615,000	0
Special Funds	1,596,181	550,000	560,000	560,000	560,000	0
Agency Grand Total	36,206,894	31,330,675	31,962,155	31,855,395	31,855,395	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	55	3,230,030	55	3,230,030	0	0
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, two full-time employees retired at an estimated FY 1997-98 annualized salary of \$100,000.						
-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, two full-time positions and \$106,760 are removed from the original FY 1998-99 appropriation.						
-(L) Same as Governor						
Personal Services	-2	-106,760	-2	-106,760	0	0
Total - General Fund	-2	-106,760	-2	-106,760	0	0
Total Agency Budget	53	3,123,270	53	3,123,270	0	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$26,897 in Personal Services and \$20,370 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$141,695 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

**State Comptroller
1202**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	287	287	287	277	277	0
BUDGET SUMMARY						
Personal Services	12,079,256	12,325,684	13,483,494	13,083,494	13,083,494	0
Other Expenses	2,423,386	2,092,108	2,271,492	2,610,078	2,610,078	0
Equipment	5,000	5,000	5,000	5,000	5,000	0
Other Current Expenses						
Wellness Program	3,980	47,500	47,500	47,500	47,500	0
State Employees Retirement Data Base	884,125	326,547	617,500	438,914	438,914	0
Financial Management Information Systems	384,984	0	0	0	0	0
Year 2000 Conversion	0	0	0	172,000	172,000	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
Agency Total - General Fund [1]	15,800,301	14,816,409	16,444,556	16,376,556	16,376,556	0
Agency Total - Appropriated Funds	15,800,301	14,816,409	16,444,556	16,376,556	16,376,556	0
Additional Funds Available						
Special Funds, Non-Appropriated	700,000	700,000	700,000	700,000	700,000	0
Agency Grand Total	16,500,301	15,516,409	17,144,556	17,076,556	17,076,556	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	287	16,444,556	287	16,444,556	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 21 full-time employees retired. It should be noted that an additional 10 employees have been permitted to delay their retirements until the latter half of FY 1997-98.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, two full-time positions and \$1,396,355 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-10	-1,396,355	-10	-1,396,355	0	0
Total - General Fund	-10	-1,396,355	-10	-1,396,355	0	0

Provide Funding for General Operating Budget - (B)

-(G) Funding is provided for general operating budget

-(L) Same as Governor

Personal Services	0	996,355	0	996,355	0	0
Other Expenses	0	160,000	0	160,000	0	0
Total - General Fund	0	1,156,355	0	1,156,355	0	0

Adjustment to Reflect CATER Rate Impact - (B)

-(G) Funding is shifted to accurately reflect the impact of the CATER Rate change.

-(L) Same as Governor

Other Expenses	0	178,586	0	178,586	0	0
State Employees Retirement Data Base	0	-178,586	0	-178,586	0	0
Total - General Fund	0	0	0	0	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for Year 2000 Conversion - (B)						
The state's core financial systems must be year 2000 compliant to ensure continued operation.						
-(G) Funding is provided for Year 2000 conversion.						
-(L) Same as Governor						
Year 2000 Conversion	0	172,000	0	172,000	0	0
Total - General Fund	0	172,000	0	172,000	0	0
Total Agency Budget	277	16,376,556	277	16,376,556	0	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$130,835 in Personal Services and \$123,979 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$416,994 in FY 1998-99.

Department of Revenue Services
1203

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	895	871	871	838	838	0
BUDGET SUMMARY						
Personal Services	39,020,253	39,798,930	43,070,738	41,467,243	41,218,243	-249,000
Other Expenses	9,598,125	9,023,804	9,581,290	9,581,290	9,581,290	0
Equipment	0	1,100	1,100	1,100	1,100	0
Other Current Expenses						
Collection and Litigation Contingency Fund	183,110	187,500	187,500	187,500	187,500	0
Agency Total - General Fund [1]	48,801,488	49,011,334	52,840,626	51,237,133	50,988,133	-249,000
Agency Total - Appropriated Funds	48,801,488	49,011,334	52,840,626	51,237,133	50,988,133	-249,000
Additional Funds Available						
Federal Contributions	142,810	90,180	0	0	0	0
Tax Rebate Program	0	0	0	124,500,000	115,000,000	-9,500,000
Tax Rebate Administration	0	0	0	500,000	1,000,000	500,000
Agency Grand Total	48,944,298	49,101,514	52,840,626	176,237,133	166,988,133	-9,249,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	871	52,840,626	871	52,840,626	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 44 full-time employees retired at an estimated FY 1997-98 annualized salary of \$2,300,000.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 33 full-time positions and \$1,603,493 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-33	-1,603,493	-33	-1,603,493	0	0
Total - General Fund	-33	-1,603,493	-33	-1,603,493	0	0

Reduce Funding to Reflect Delay in Filing Positions - (B)

-(L) Full year funding for current vacant positions is reduced to reflect periods of less than 12 months.

Personal Services	0	0	0	-249,000	0	-249,000
Total - General Fund	0	0	0	-249,000	0	-249,000

Personal Income Tax Rebate - (B)

The Personal Income Tax rebate plan provides state residents with a one-time payment. The plan is funded through an appropriation from the projected FY 1997-98 budget surplus. Taxpayers are not required to apply for the rebate. Rebate checks will automatically be issued by the agency to qualified taxpayers.

-(G) The maximum rebates for resident taxpayers in the governor's Personal Income Tax rebate bill, SB 64, would have been \$100 for single filers and married filing separately, \$150 for head of household filers and \$200 for joint filers. If the cost of the rebates would have exceeded the funds transferred to the Taxpayer Relief Fund, the bill would have provided for a reduction in the rebate

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>level. To be eligible, the bill would have required taxpayers to: (1) file a 1997 Connecticut Personal Income Tax return by 10/1/98, (2) pay 1997 property taxes on an automobile and/or a primary residence, and (3) have a Personal Income Tax liability that exceeds his/her property tax credit. Qualified taxpayers would have received the lesser of the amount by which their liability exceed the credit for property tax allowed or the maximum amount of the credit for their filing status. The agency's administrative expenses for issuing the rebates would have been paid from the Taxpayer Relief Fund.</p> <p>-(L) SA 98-6, the FY 1998-99 Adjusted Appropriations Act, appropriates \$115 million for the Personal Income Tax Rebate Program enacted in (PA 98-110). PA 98-110 removes the requirement that taxpayers have a Personal Income Tax liability and reduces the maximum rebate that taxpayers can receive. The maximum rebate for single filers and married filing separately is \$75, the maximum rebate for head of households filers is \$120 and the maximum rebate for joint filers is \$150. To be eligible, taxpayers must: (1) file a 1997 Connecticut Personal Income Tax return by 5/1/98 or, for taxpayers granted an extension, by 10/16/98, and (2) pay 1997 property taxes on an automobile and/or a primary residence. Qualified taxpayers will receive the lesser of their final tax liability or the maximum rebate stated above, but in no case will an eligible filer receive less than \$50.</p> <p>SA 98-6 appropriates \$1.0 million to the agency for administration of the Personal Income Tax rebate. Section 9(a) of PA 98-128 transfers \$125,000 of this amount to the Department of Consumer Protection for monitoring and enforcement of the motor fuels retail price reduction requirements contained in that act. At its June, 1998 meeting, the Finance Advisory Committee approved the transfer of \$125,000 from Personal Services to a special Tax Rebate Administration account, which will be continued from FY 1997-98 to FY 1998-99.</p>						
Tax Rebate Program	0	124,500,000	0	115,000,000	0	-9,500,000
Total - Tax Rebate Program	0	124,500,000	0	115,000,000	0	-9,500,000
Tax Rebate Administration	0	500,000	0	1,000,000	0	500,000
Total - Tax Rebate Administration	0	500,000	0	1,000,000	0	500,000
Total Agency Budget	838	176,237,133	838	166,988,133	0	-9,249,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$412,182 in Personal Services and \$455,111 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$1,663,392 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

**Division of Special Revenue
1204**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	298	193	193	182	174	-8
BUDGET SUMMARY						
Personal Services	6,299,160	6,427,093	8,335,752	6,972,071	6,494,974	-477,097
Other Expenses	2,677,987	1,949,389	2,306,962	2,306,962	2,306,962	0
Equipment	0	42,600	2,600	2,600	2,600	0
Agency Total - General Fund [1]	8,977,147	8,419,082	10,645,314	9,281,633	8,804,536	-477,097
Agency Total - Appropriated Funds	8,977,147	8,419,082	10,645,314	9,281,633	8,804,536	-477,097
Additional Funds Available						
Special Funds, Non-Appropriated	4,046,500	4,037,591	4,042,358	4,042,358	4,042,358	0
Private Contributions	1,751,461	1,870,561	1,950,922	1,950,922	1,950,922	0
Agency Grand Total	14,775,108	14,327,234	16,638,594	15,274,913	14,797,816	-477,097

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	193	10,645,314	193	10,645,314	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 14 full-time employees retired at an estimated FY 1997-98 annualized salary of \$550,000.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 11 full-time positions and \$477,720 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-11	-477,720	-11	-477,720	0	0
Total - General Fund	-11	-477,720	-11	-477,720	0	0

Reduce Funding Due to Additional Reimbursements - (B)

The agency receives cost reimbursement for services rendered to the Connecticut Lottery corporation (CLC), the Foxwoods Casino and the Mohegan Sun Casino. The reimbursements are deducted from the amount appropriated from the General Fund for the agency.

-(G) The agency indicates that it will receive a higher level of reimbursements than described in the budget.

-(L) The higher level of reimbursements is based on more recent information.

Personal Services	0	-885,961	0	-963,058	0	-77,097
Total - General Fund	0	-885,961	0	-963,058	0	-77,097

Maintain Current Services Level for Personnel - (B)

The number of filled positions in the Division is projected to be 167 by 4/1/98 and the number of authorized positions for FY 1997-98 is 193.

-(L) The number of authorized positions in FY 1998-99 is reduced from 182 to 174 to more accurately reflect the current level of services.

Personal Services	0	0	-8	-400,000	-8	-400,000
Total - General Fund	0	0	-8	-400,000	-8	-400,000
Total Agency Budget	182	9,281,633	174	8,804,536	-8	-477,097

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$64,950 in Personal Services and \$109,581 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$235,318 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

**State Insurance Purchasing Board
1220**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	77,932	80,559	101,189	101,189	101,189	0
Other Expenses	8,099,802	6,817,853	7,140,173	7,140,173	7,140,173	0
Equipment	0	1,500	1,500	1,500	1,500	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	123,675	147,220	152,800	152,800	152,800	0
Agency Total - General Fund [1] [3]	8,301,409	7,047,132	7,395,662	7,395,662	7,395,662	0
Other Expenses	2,417,146	1,877,500	2,204,017	2,204,017	2,204,017	0
Agency Total - Special Transportation Fund [2]	2,417,146	1,877,500	2,204,017	2,204,017	2,204,017	0
Agency Total - Appropriated Funds	10,718,555	8,924,632	9,599,679	9,599,679	9,599,679	0

[1] 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.

[2] Under the provisions of PA 88-115, the Special Transportation Fund pays for the insurance costs attributable to its operation, effective July 1, 1998.

[3] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$339,158 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$2,202 in FY 1998-99.

Gaming Policy Board
1290

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	1,768	4,000	4,000	4,000	4,000	0
Agency Total - General Fund	1,768	4,000	4,000	4,000	4,000	0
Agency Total - Appropriated Funds	1,768	4,000	4,000	4,000	4,000	0

Office of Policy and Management
1310

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	213	180	180	183	183	0
BUDGET SUMMARY						
Personal Services	11,679,184	10,404,359	11,655,904	11,914,442	12,114,442	200,000
Other Expenses	1,591,514	1,822,000	1,865,630	2,951,675	3,515,675	564,000
Equipment	0	15,000	8,000	8,000	8,000	0
Other Current Expenses						
Social Service Initiatives	2,875,518	0	0	0	0	0
Energy Conservation Program	2,836	0	0	0	0	0
Automated Budget System and Data Base Link	404,650	512,809	513,478	163,478	163,478	0
High Efficiency Licensing Program in Partnership (HELP)	0	0	0	500,000	500,000	0
Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,000,000	1,000,000	1,750,000	1,750,000	0
Children and Youth Program Development	744,000	749,152	750,000	750,000	1,450,000	700,000
Dynamic Tax Analysis Model	17,800	0	0	0	0	0
Cash Management Improvement Act	0	0	100	100	100	0
Justice Assistance Grants	0	3,567,545	3,077,134	3,419,934	3,419,934	0
Neighborhood Youth Centers	0	1,773,804	1,774,080	1,774,080	1,774,080	0
Private Providers	0	0	9,000,000	9,000,000	13,000,000	4,000,000
Contingency Reserve	0	259,562	0	0	0	0
Other Than Payments to Local Governments						
Regional Planning Agencies	600,000	600,000	600,000	600,000	650,000	50,000
Tax Relief for Elderly Renters	10,180,985	10,396,975	9,500,000	10,500,000	11,100,000	600,000
Justice Assistance Grants	2,588,935	0	0	0	0	0
Drug Enforcement Program	990,224	974,149	976,749	976,749	976,749	0
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	393,057	389,096	419,021	419,021	419,021	0
Distressed Municipalities	2,340,721	2,966,539	3,850,000	3,850,000	3,850,000	0
Property Tax Relief Elderly Circuit Breaker	22,601,581	22,493,973	27,500,000	27,500,000	27,500,000	0
Property Tax Relief Elderly Freeze Program	7,164,074	6,496,692	6,000,000	6,000,000	6,000,000	0
Property Tax Relief for Veterans	8,382,764	8,655,839	10,100,000	10,100,000	10,100,000	0
Justice Assistance Grants	58,593	0	0	0	0	0
Drug Enforcement Program	13,348,131	14,321,000	13,548,337	13,548,337	13,548,337	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	51,797,713	62,851,753	73,950,000	67,400,000	67,400,000	0
Youth Centers	1,774,080	0	0	0	0	0
Interlocal Agreements	0	0	0	200,000	200,000	0
Capital City Economic Development Authority Study	0	0	0	0	750,000	750,000
Agency Total - General Fund [1]	140,536,360	150,250,247	176,088,433	173,325,816	180,189,816	6,864,000
Agency Total - Appropriated Funds	140,536,360	150,250,247	176,088,433	173,325,816	180,189,816	6,864,000
Additional Funds Available						
Federal Contributions	20,472,293	11,998,976	9,680,855	9,680,855	9,680,855	0
Carry Forward Funding	0	0	0	0	8,500,000	8,500,000
Special Funds, Non-Appropriated	1,801,000	0	0	0	0	0
Bond Funds	54,684,726	26,526,108	26,575,000	26,575,000	26,575,000	0
Private Contributions	736,230	305,270	194,100	194,100	194,100	0
Agency Grand Total	218,230,609	189,080,601	212,538,388	209,775,771	225,139,771	15,364,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	180	176,088,433	180	176,088,433	0	0
FY 1998 - 1999 Original Add'l Funds	0	36,449,955	0	36,449,955	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>1998-99. In this agency, 12 full-time employees retired at an estimated FY 1997-98 annualized salary of \$888,625. -(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 12 full-time positions and \$888,625 are removed from the original FY 1998-99 appropriation. -(L) Same as Governor</p>						
Personal Services	-12	-888,625	-12	-888,625	0	0
Total - General Fund	-12	-888,625	-12	-888,625	0	0
<p>Increase Funding for Elderly Renters Program - (B) The Elderly Renters program provides relief to income eligible elderly renters. Funding for this program was reduced to reflect the elimination of individuals in subsidized housing. The legislation necessary to implement the elimination of the renters in subsidized housing was not adopted and funding was not restored. -(G) Funding is provided to restore amount necessary to provide benefits for all participants designated by the current statutes. -(L) Funding is provided to accurately reflect the most recent program cost estimates.</p>						
Tax Relief for Elderly Renters	0	1,000,000	0	1,600,000	0	600,000
Total - General Fund	0	1,000,000	0	1,600,000	0	600,000
<p>Transfer Office of Labor Relations (OLR) to OPM - (B) The Office of Labor Relations has been in the Department of Administrative Services (DAS) and is responsible for negotiating 12 labor-management contracts covering 70% of the state workforce. The positions associated with the Office of Labor Relations were transferred by FAC for FY 1997-98. -(G) Funding and positions associated with OLR are transferred from DAS to OPM to consolidate the state's collective bargaining area. -(L) Same as Governor</p>						
Personal Services	15	1,147,163	15	1,147,163	0	0
Other Expenses	0	361,045	0	361,045	0	0
Total - General Fund	15	1,508,208	15	1,508,208	0	0
<p>Implement Electronic Financial Forms - (B) The electronic forms project is a joint effort of the OPM, the State Comptroller and the Council of Chief Fiscal Officers to re-engineer state processes and the forms associated with them. -(G) Funding is provided to OPM and the Comptroller's Office so they can implement the electronic financial forms project. -(L) Funding for electronic financial forms is eliminated.</p>						
Other Expenses	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000
<p>Provide Funding for Eastern Regional National Association of State Budget Officers - (B) -(G) Funding is provided for OPM to host the annual conference of the Eastern Regional National Association of State Budget Officers. -(L) Same as Governor</p>						
Other Expenses	0	25,000	0	25,000	0	0
Total - General Fund	0	25,000	0	25,000	0	0
<p>Provide Funding for Health Care Savings Initiatives - (B) -(G) Funds are provided to provide expertise in developing healthcare initiatives. -(L) Same as Governor</p>						
Other Expenses	0	200,000	0	200,000	0	0
Total - General Fund	0	200,000	0	200,000	0	0
<p>Reduce Funding for the Automated Budget System - (B) -(G) Funding is reduced to reflect program requirements. -(L) Same as Governor</p>						
Automated Budget System and Data Base Link	0	-350,000	0	-350,000	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Initiate a High Efficiency Licensing Program (HELP) - (B)						
The goal of this program is to provide a "one-stop" source of information for state residents seeking professional licenses.						
-(G) Funding is provided to establish the design for the HELP program.						
-(L) Same as Governor						
High Efficiency Licensing Program in Partnership (HELP)	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Increase Funding for State Justice Assistance Match - (B)						
-(G) Funding is provided for a state match for new federal monies designed to encourage accountability-based Juvenile Justice reforms at the state and local levels.						
-(L) Same as Governor						
Justice Assistance Grants	0	342,800	0	342,800	0	0
Total - General Fund	0	342,800	0	342,800	0	0
Increase Funding for Leadership, Education, Athletics in Partnership (LEAP) - (B)						
-(G) Funding is provided to expand the LEAP program to Waterbury and Bridgeport.						
-(L) Same as Governor						
Leadership, Education, Athletics in Partnership (LEAP)	0	750,000	0	750,000	0	0
Total - General Fund	0	750,000	0	750,000	0	0
Adjust Funding for PILOT - New Manufacturing Machinery and Equipment - (B)						
Payment is made pursuant to CGS Sections 12-81(72), 12-94b and 12-94c. Municipalities are fully reimbursed for their tax loss in the current fiscal year, due to the 100% property tax exemption for eligible manufacturing machinery and equipment. In FY 1998-99, PILOT payments will be based upon property tax exemptions granted October 1, 1997 grand list. As payments are subject to state audit of exempt assessments, PILOTs remitted in any fiscal year may reflect adjustments to the previous year.						
-(G) Funding is reduced to more accurately reflect the level necessary to fully fund the program for FY 1998-99.						
-(L) Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-6,550,000	0	-6,550,000	0	0
Total - General Fund	0	-6,550,000	0	-6,550,000	0	0
Provide Funding for Interlocal Agreements - (B)						
-(G) Funding is provided to reimburse two or more towns that enter into interlocal revaluation agreements for a portion of the cost of revaluations.						
-(L) Same as Governor						
Interlocal Agreements	0	200,000	0	200,000	0	0
Total - General Fund	0	200,000	0	200,000	0	0
Provide Private Provider Funding - (B)						
Private Provider funding was distributed to health and human service agencies to provide 2.1% inflationary increases to private providers. The FY 1997-98 funds were distributed as follows: DMR \$5,526,339, DMHAS \$1,899,526, DSS \$238,488, DCF \$72,926. This results in a total distribution of \$7,737,279. The balance of the funds is being carried forward to supplement the existing FY 1998-99 appropriation of \$9 million.						
-(G) The original appropriation of \$9 million in FY 1998-99 is now available to provide additional inflationary increases.						
-(L) Funding is provided to enhance private provider contracts in the Department of Mental Retardation, Mental Health and Addiction Services, Children and Families and Social Services.						
Private Providers	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	4,000,000	0	4,000,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Additional Agency Funding - (B)						
-(L) Personal Services funding is provided to offset the costs associated with reclassifications of position as a result of the Early Retirement Incentive Program. Additional funding for the Other Expenses is provided for contingencies.						
Personal Services	0	0	0	200,000	0	200,000
Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	300,000	0	300,000
Provide Funding to Regional Planning Agencies - (B)						
-(L) Funding is provided to enhance the Northeast regional transit initiative.						
Regional Planning Agencies	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Provide Funds for Children and Youth Program Development - (B)						
-(L) Funding is provided for the International Festival of Arts and Ideas.						
Children and Youth Program Development	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000
Provide Funding for AMER-I-CAN - (B)						
-(L) Additionally, \$350,000 is provided for the AMER-I-CAN Program, Inc. This program provides life management skills after care services to youth in selected high schools during 1998-99 school year. PA 98-263, Sec. 1(a) establishes this program in the Department of Education (DOE). These funds are to be provided to DOE through an allotment adjustment.						
Children and Youth Program Development	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000
Provide Additional Funds in Other Expenses Account for Various Purposes - (B)						
-(L) Funding in the amount of \$964,000 is provided in Other Expenses. Funds are to be distributed as follows: Renaissance Fund: \$250,000; Community Assistance: \$440,000; Leadership Forum: \$25,000; Commission on Fire Prevention and Control: \$29,000; Vernon Health Clinic: \$70,000; and unearmarked balance: \$150,000 (to be distributed at the discretion of the Secretary).						
Other Expenses	0	0	0	964,000	0	964,000
Total - General Fund	0	0	0	964,000	0	964,000
Provide Funding for Capital City Economic Development Authority Feasibility Study - (B)						
-(G) Funding is provided for a grant to the Capital City Economic Development Authority established pursuant to PA 98-179", An Act Concerning Certain Redevelopment Projects in Hartford, Bridgeport and New Haven", for personal services and a feasibility and implementation study.						
Capital City Economic Development Authority Study	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000
Carry-Forward of Surplus Funding for Supplemental Elderly Renters and Homeowners Relief and Administration - (B)						
-(L) The sum of \$8.0 million from the FY 1997-98 surplus was transferred to OPM to provide a supplemental \$100 payment to the low-income elderly renters and homeowners participating in the three elderly tax relief programs administered by the agency. Renters who received rebates under OPM's Tax Relief for Elderly Renters program, beginning October, 1997, based on income year 1998 are eligible. Homeowners who received credits on the July 1, 1997 property tax bills under OPM's Circuit Breaker and Freeze programs are also eligible. All payments are to be made by September 30, 1998. The sum of \$500,000 from the FY 1997-98 surplus was transferred to OPM for the administration of the supplemental payments.						
Carry Forward Funding	0	0	0	8,500,000	0	8,500,000
Total - Carry Forward Funding	0	0	0	8,500,000	0	8,500,000
Total Agency Budget	183	209,775,771	183	225,139,771	0	15,364,000

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-128, "An Act Reducing the Motor Vehicle Fuels Tax and Requiring Reductions to be Reflected in the Retail Price of Motor Fuels" - Section 9 of this act specifies that up to \$100,000 of the \$500,000 appropriated to OPM in SA 98-6 for Elderly Renter and Homeowners relief administration may be used for motor fuels retail price reduction compliance requirements.

PA 98-263, "An Act Concerning An Education Pilot Program, Housing Opportunities for Elderly and Disabled Persons, Construction or Alteration of State Buildings, Police Officers and Fire Fighters Injured or Rendered Sick in the Line of Duty, Injury to Certain State Officials and Employees, Governor's Budget Message, State Agency Contracts, Payments from Mashantucket Pequot and Mohegan Fund, Grant Program to Municipalities, Commissaries at Correctional Facilities, School Districts in the Department of Correction and a Teacher Education Pilot Program" - This act establishes within OPM a grant program to municipalities beginning in FY 1999-00 based on the number of federal and state housing units in each municipality. No future funding source is specified in the legislation.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
PA 97-1 (J5 SS) PA 98-259	2(b)(6)(B) 1	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.	220,300,000	50,000,000	25,000,000	75,000,000
Reductions to Bond Authorizations						
SA 98-9	42	Purchase of emission reduction credits (PA 94-2, Sec. 17(a)(1))	-	-	(290,000)	(290,000)
SA 98-9	57	Long-range capital planning and space utilization studies (SA 97-1, (J5 SS), Sec. 2(b)(1))	-	-	(2,000,000)	(2,000,000)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$121,144 in Personal Services and \$121,205 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$570,421 in FY 1998-99.

**Department of Veterans' Affairs
1312**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	423	423	423	403	403	0
BUDGET SUMMARY						
Personal Services	20,670,435	20,199,943	21,402,995	20,042,416	20,042,416	0
Other Expenses	5,072,259	5,654,973	5,573,364	5,780,364	5,780,364	0
Equipment	0	2,000	2,000	2,000	2,000	0
Agency Total - General Fund [1] Other Than Payments to Local Governments	25,742,694	25,856,916	26,978,359	25,824,780	25,824,780	0
Burial Expenses	5,400	15,000	15,000	15,000	15,000	0
Headstones	209,691	255,000	275,000	275,000	275,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	215,091	270,000	290,000	290,000	290,000	0
Agency Total - Appropriated Funds	25,957,785	26,126,916	27,268,359	26,114,780	26,114,780	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	1,800	1,800	1,800	1,800	0
Private Contributions	0	2,082,141	2,186,254	2,186,254	2,186,254	0
Agency Grand Total	25,957,785	28,210,857	29,456,413	28,302,834	28,302,834	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	423	26,978,359	423	26,978,359	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 48 full-time employees retired at an estimated FY 1997-98 annualized salary of \$2,325,150.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 20 full-time positions and \$1,360,579 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-20	-1,360,579	-20	-1,360,579	0	0
Total - General Fund	-20	-1,360,579	-20	-1,360,579	0	0

Add Funds to Other Expenses for the Purpose of Contracting Services - (B)

-(G) The governor recommends adding \$207,000 in Other Expenses for the contracting of services not provided due to early retirement position reductions.

-(L) Same as Governor

Other Expenses	0	207,000	0	207,000	0	0
Total - General Fund	0	207,000	0	207,000	0	0

Total Agency Budget	403	25,824,780	403	25,824,780	0	0
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FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
		Reductions to Bond Authorizations				
PA 98-259	13	Bonus for Vietnam Era Veterans	-	-	(50,000)	(50,000)
PA 98-259	14	Bonus for Veterans of World War I	-	-	(1,980,000)	(1,980,000)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$200,424 in Personal Services and \$274,567 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs. [Chose one of these impacts or use a more specific impact, if available.]

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$1,150,917 in FY 1998-99.

**Department of Administrative Services
1320**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	392	391	391	304	311	7
BUDGET SUMMARY						
Personal Services	17,853,582	16,530,000	19,207,109	15,342,857	15,636,057	293,200
Other Expenses	3,757,316	2,938,955	3,457,486	3,069,641	3,076,441	6,800
Equipment	0	10,000	10,000	10,000	10,000	0
Other Current Expenses						
Labor - Management Fund	0	60,000	0	0	0	0
Loss Control Risk Management	547,224	700,000	705,000	705,000	705,000	0
Employees' Review Board	63,164	64,000	14,000	64,000	64,000	0
Quality of Work-Life Fund	585,112	200,000	0	0	0	0
Refunds of Collections	19,200	25,000	45,000	45,000	45,000	0
W. C. Administrator	5,096,997	5,119,000	5,419,328	5,419,328	5,419,328	0
Hospital Billing System	136,936	0	0	1,426,252	1,426,252	0
Automated Personnel System	1,951,146	1,800,000	1,803,103	1,803,103	1,803,103	0
New Collections Projects	18,257	125,000	300,000	300,000	300,000	0
Agency Total - General Fund [1]	30,028,934	27,571,955	30,961,026	28,185,181	28,485,181	300,000
Agency Total - Appropriated Funds	30,028,934	27,571,955	30,961,026	28,185,181	28,485,181	300,000
Additional Funds Available						
Federal Contributions	106,037	106,037	106,037	106,037	106,037	0
Carry Forward Funding	0	0	0	3,600,000	3,600,000	0
Special Funds, Non-Appropriated	81,427,105	18,598,369	18,127,696	18,127,696	18,127,696	0
Private Contributions	162,939	162,939	162,939	162,939	162,939	0
Agency Grand Total	111,725,015	46,439,300	49,357,698	50,181,853	50,481,853	300,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	391	30,961,026	391	30,961,026	0	0

Carry Forward Funding for Hospital Billing System - (B)
 -(G) Pursuant to Section 36 of SA 97-21, "An Act Concerning the State Budget for the Biennium Ending June 30, 1999, and Making Appropriations Therefor", the unexpended funds for the development of a hospital billing system were carried forward from FY 1996-97 through the FY 1997-99 biennium. About \$4.83 million was carried forward into FY 1997-98 and an estimated \$3.6 million will carry forward into FY 1998-99.

-(L) Same as Governor

Carry Forward Funding	0	3,600,000	0	3,600,000	0	0
Total - Carry Forward Funding	0	3,600,000	0	3,600,000	0	0

FY 1997-98 Transfer of Labor Relations Unit to OPM - (B)

The Office of Labor Relations is responsible for negotiating 12 state employee labor management contracts covering about 70% of the state's workforce. The unit consists of 15 permanent full-time positions and a FY 1998-99 funding level of about \$1.5 million.

-(G) The Labor Relations Unit and FY 1997-98 funding were transferred to the Office of Policy and Management (OPM) in July, 1997 per a memorandum of understanding between the Department of Administrative Services (DAS) and OPM.

-(L) Same as Governor

Personal Services	-15	-1,147,163	-15	-1,147,163	0	0
Other Expenses	0	-361,045	0	-361,045	0	0
Total - General Fund	-15	-1,508,208	-15	-1,508,208	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Increase Funding for the Employees' Review Board - (B)

The Employees' Review Board is authorized by CGS Section 5-201 and functions to resolve grievances and disciplinary action issues of permanent state employees not covered by collective bargaining agreements. A panel of arbitrators meets to hear and act upon appeals by such employees.

-(G) An increase in funding is recommended to reflect the growth of actual expenditures for this program. Per diem rates were increased from \$150 to \$250 on 4/26/96 per approval by the Secretary of the Office of Policy and Management. The FY 1996-97 actual expenditure was \$63,164, an eight-fold increase from the average of \$7,809 per year in the prior 3 fiscal years. The FY 1997-98 estimated expenditure is \$64,000. \$14,000 was appropriated in each year of the FY 1997-99 biennium. Funding is transferred from the Personal Services account.

-(L) Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0
Employees' Review Board	0	50,000	0	50,000	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of this act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 39 full-time and 2 part-time employees retired at an estimated FY 1997-98 annualized salary of \$2,197,710.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 39 full-time positions and \$2,173,889 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-39	-2,173,889	-39	-2,173,889	0	0
Total - General Fund	-39	-2,173,889	-39	-2,173,889	0	0

Eliminate Positions Due to Agency Reorganization - (B)

The Department of Administrative Services (DAS) has undergone significant restructuring and reorganization resulting from business planning conducted in association with United Technologies Incorporated.

-(G) Twenty-two positions are eliminated to reflect the reorganization of DAS. Funding for these positions has already been removed through general agency reductions of \$965,384 in FY 1998-99.

-(L) Same as Governor

Personal Services	-22	0	-22	0	0	0
Total - General Fund	-22	0	-22	0	0	0

Restore Deferred Funding for Hospital Billing System - (B)

The 1996 Appropriations Act (SA 96-8) removed \$1,426,252 in funding provided for FY 1996-97 by the 1995 Appropriations Act (SA 95-12) for the Collection Services' Hospital Billing System. Funding was removed pending a review of the design for the system.

-(G) Funding for the implementation of the Hospital Billing System is restored in FY 1998-99. Increased annual revenues of from \$3-\$5 million are anticipated beginning in FY 1999-2000. This is in addition to the approximately \$3.6 million being carried forward into FY 1998-99.

-(L) Same as Governor

Hospital Billing System	0	1,426,252	0	1,426,252	0	0
Total - General Fund	0	1,426,252	0	1,426,252	0	0

Transfer DP Procurement to DoIT - (B)

The Department of Information Technology (DoIT) was established by PA 97-9, (J18SS). The DAS Technical Services Revolving Fund was transferred to DoIT at that time.

-(G) It is recommended that four positions and funding for data processing procurement be transferred to DoIT. These employees were actually transferred to DoIT in 1997.

-(L) Same as Governor

Personal Services	-4	-200,000	-4	-200,000	0	0
Other Expenses	0	-20,000	0	-20,000	0	0
Total - General Fund	-4	-220,000	-4	-220,000	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consider Removing Funding for Positions Transferred to Other State Agencies - (B)						
As a result of the reorganization of the agency in FY 1996-97 and FY 1997-98, 7 positions were identified as not being necessary to DAS. In order to avoid the lay off of these 7 employees, DAS entered into a contract with several other state agencies to carry the 7 employees on the DAS position count, while having them perform work for and be paid by these other agencies. The employees are to transfer to the other agencies by FY 1998-99 when these agencies increase their number of authorized positions.						
-(G) Funding and seven positions are eliminated because they have not been utilized for DAS services and programs in FY 1997-98.						
-(L) Funding and the seven positions remain in DAS because they are essential to the continuation of the agency's business plan.						
Personal Services	-7	-293,200	0	0	7	293,200
Other Expenses	0	-6,800	0	0	0	6,800
Total - General Fund	-7	-300,000	0	0	7	300,000
Total Agency Budget	304	31,785,181	311	32,085,181	7	300,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$156,361 in Personal Services and \$146,131 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$699,706 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

It is estimated that the agency will collect and deposit General Fund revenues of \$477,363,049 in FY 1997-98 and \$503,163,049 in FY 1998-99. The revenue is derived from the following sources: Title XIX Medical Assistance Payments, \$365,000,000 in FY 1997-98 and \$385,000,000 in FY 1998-99; DCF emergency aid for families, \$33,000,000 in FY 1997-98 and \$36,000,000 in FY 1998-99; collection of money due the state in public assistance, \$30,000,000 in FY 1997-98 and \$32,000,000 in FY 1998-99; collections for the state Department of Education, \$22,000,000 in FY 1997-98 and \$23,000,000 in FY 1998-99; collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the state, \$16,000,000 in FY 1997-98 and \$15,000,000 in FY 1998-99; collection for DCF IV-E and non-IV-E programs, \$3,300,000 in FY 1997-98 and \$3,400,000 in FY 1998-99; Title IV-D, \$2,500,000 in FY 1997-98 and \$2,600,000 in FY 1998-99; collection for out-patient and day care clinics, \$1,900,000 in FY 1997-98 and \$2,000,000 in FY 1998-99; refunds of prior year expenditures, \$1,420,911 in each fiscal year; and miscellaneous recoveries, \$2,242,138 in FY 1997-98 and \$2,742,138 in FY 1998-99. In addition, it is estimated that the agency will collect and deposit Special Transportation Fund revenues of \$124,251 in each fiscal year from refunds of prior year expenditures.

[2] These funds represent the General Services Revolving Fund and the Technical Services Revolving Fund which are non-appropriated Internal Service Funds which receive their revenues from charges to state agencies that use DAS's services. The General Services Revolving Fund provides services that include the central motor pool, duplicating services, mail and courier services and the state and federal surplus food and property programs. The Technical Services Revolving Fund was transferred to the Department of Information Technology per the provisions of PA 97-9, JSS, "An Act Concerning the Management of State Agency Information and Telecommunication Systems" effective July 1, 1997.

Department of Information Technology [1]
1324

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	0	25	25	20	20	0
BUDGET SUMMARY						
Personal Services	0	1,650,000	2,021,050	1,737,280	1,737,280	0
Other Expenses	0	596,000	625,678	625,678	625,678	0
Other Current Expenses						
Small Agency IT Initiatives	0	0	1,000,000	1,000,000	0	-1,000,000
Agency Total - General Fund [2]	0	2,246,000	3,646,728	3,362,958	2,362,958	-1,000,000
Agency Total - Appropriated Funds	0	2,246,000	3,646,728	3,362,958	2,362,958	-1,000,000
Additional Funds Available						
Year 2000 Conversion	0	0	0	0	79,950,000	79,950,000
Special Funds, Non-Appropriated [3]	0	50,758,770	51,371,058	51,371,058	51,371,058	0
Agency Grand Total	0	53,004,770	55,017,786	54,734,016	133,684,016	78,950,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	25	3,646,728	25	3,646,728	0	0

Fund Seven Positions from Pay Phone Revenue - (B)

The Department of Information Technology (DoIT) was established as a separate state agency on July 1, 1997 per PA 97-9, (J18SS), "An Act Concerning the Management of State Agency Information and Telecommunication Systems." In July 1997, the funding source for 7 employees was shifted from the General Fund to pay phone revenues in the Technical Services Revolving Fund. This results in a FY 1997-98 General Fund Personal Services lapse of over \$400,000, and is estimated to increase Revolving Fund rate charges by about 1.0%.

-(G) Funding and the authorized position count are reduced to reflect the transfer of these 7 employees to the Technical Services Revolving Fund.

-(L) Same as Governor

Personal Services	-7	-423,770	-7	-423,770	0	0
Total - General Fund	-7	-423,770	-7	-423,770	0	0

Add Two New Positions to DoIT - (B)

DoIT currently has 17 filled General Fund positions. Given the adoption of the above item, there would be 18 authorized General Fund positions.

-(G) It is recommended that funding and two positions be added to the agency. DoIT requires these positions to function as a separate agency and to better manage the state's information technology operations.

-(L) Same as Governor

Personal Services	2	140,000	2	140,000	0	0
Total - General Fund	2	140,000	2	140,000	0	0

Eliminate Funding for Small Agency IT Initiatives - (B)

Funding for information technology (IT) development for small state agencies was provided in the FY 1998-99 budget for this agency when it was established in 1997.

-(L) Funding for small agency IT initiatives is eliminated to effect economy. It is anticipated that the company that is awarded the privatized/outsourced contract for statewide information technology services will deal with this.

Small Agency IT Initiatives	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide and Carry Forward Funds for Year 2000 Conversion - (B)						
<p>The cost of making the state's information technology (IT) systems compliant with the year 2000 century date change is estimated to be from \$150 million to \$200 million.</p> <p>-(G) Funding for the state's Year 2000 conversions is requested in bond funding, \$50 million to be made available immediately through HB 5040 and \$69.5 million in FY 1998-99 through HB 5039. It should be noted that an additional \$3.0 million in Capital Equipment Purchase Funds authorizations are requested for personal computer replacement required for Year 2000 compliance.</p> <p>-(L) Funding for a portion of the Year 2000 conversion of the state's IT systems is provided through General Fund appropriations. SA 98-2, "An Act Providing Funds to the Department of Information Technology for Year 2000 Conversions" provided \$50 million in General Fund monies to the Department of Information Technology (DoIT) for the purpose of Year 2000 conversions by state agencies. DoIT may transfer funds to other state agencies for this purpose with the approval of the Secretary of the Office of Policy and Management. This was signed into law on April 7, 1998.</p> <p>Subsequently, Section 40 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999" transferred \$49.5 million of this funding to other state agencies for other purposes, and then provided \$79.5 million from the FY 1997-98 General Fund surplus for Year 2000 conversions (for a total of \$80 million). An estimated \$50,000 will be spent in FY 1997-98.</p> <p>The unexpended funds for Year 2000 Conversions are carried forward into FY 1998-99. An estimated \$79,950,000 will be carried forward. These funds may be transferred to other state agencies for this purpose with the approval of the Secretary of the Office of Policy and Management.</p>						
Year 2000 Conversion	0	0	0	79,950,000	0	79,950,000
Total - Year 2000 Conversion	0	0	0	79,950,000	0	79,950,000
Reallocate Funding for IT Privatization Contract and Savings - (B)						
<p>DoIT is responsible for managing the selection of the privatized/outsourced contractor for the state's information technology (IT) business. This was required by PA 97-9 (J18SS). The FY 1998-99 General Fund Budget is reduced by \$50 million (bottom line) for Statewide Agency Functional Consolidation, which is the savings resulting from IT outsourcing. The value of the contract may be as great as \$1 billion over 7 years.</p> <p>-(L) Section 13 of PA 98-263, "An Act Concerning an Education Pilot Program, Housing Opportunities for Elderly and Disabled Persons, Construction or Alteration of State Buildings, Police Officers and Firefighters Injured or Rendered Sick in the Line of Duty, Injury to Certain State Officials and Employees, Governor's Budget Message, State Agency Contracts, Payments from Mashantucket Pequot and Mohegan Fund, Grant Program to Municipalities, Commissaries at Correctional Facilities, School Districts in the Department of Correction and a Teacher Education Pilot Program" requires DoIT to provide a redistribution plan for the costs of the contract and the savings, by state agency when the proposed contract is submitted to the State Auditors for their review. This would involve the redistribution of from \$75 million to \$175 million of General Fund monies from other state agencies to DoIT in FY 1998-99. In addition, Section 11 of SA 98-6, the Appropriations Act, requires a 2/3 approval by the Finance Advisory Committee (FAC) for the actual transfers of these monies.</p>						
Total Agency Budget	20	3,362,958	20	82,312,958	0	78,950,000

[1] This agency was established on July 1, 1997 by PA 97-9, J18SS, "An Act Concerning the Management of State Agency Information and Telecommunication Systems." It combined the Office of Information and Technology (from the Office of Policy and Management) and the Technical Services Revolving Fund (from the Department of Administrative Services).

[2] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$17,373 in Personal Services and \$29,720 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$42,679 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

[3] This represents the Technical Services Revolving Fund, which is a non-appropriated Internal Service Fund that receives its revenue from charges to state agencies that use the Fund's information technology services. This supports the operation of the State Data Center, provides computing and consulting services to agencies, and is used to obtain information technology services from private vendors through master contracts.

**Department of Public Works
1326**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	175	206	206	188	188	0
BUDGET SUMMARY						
Personal Services	5,521,358	5,064,000	5,370,267	4,435,043	4,435,043	0
Other Expenses	14,582,431	16,800,000	15,715,313	17,211,713	15,781,713	-1,430,000
Equipment	220,000	10,000	0	0	0	0
Other Current Expenses						
Thames River Campus Management	575,372	875,000	1,556,000	1,556,000	1,556,000	0
Fairfield Hills Campus Management	2,398,829	1,773,600	1,500,000	1,500,000	1,500,000	0
Norwich Hospital Campus Management	0	850,000	500,000	500,000	500,000	0
Minor Capital Improvements	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Seaside Regional Center Management	0	0	0	0	600,000	600,000
Mystic Education Center Management	0	0	0	0	425,000	425,000
Altobello Campus Management	0	0	0	0	405,000	405,000
Rents and Moving	6,265,410	5,800,000	6,000,000	6,000,000	6,400,000	400,000
Capitol Day Care Center	107,221	109,250	109,250	109,250	109,250	0
Facilities Design Expenses	279,447	1,940,000	1,940,000	1,940,000	1,940,000	0
Agency Total - General Fund [1]	29,950,068	35,221,850	34,690,830	35,252,006	35,652,006	400,000
Agency Total - Appropriated Funds	29,950,068	35,221,850	34,690,830	35,252,006	35,652,006	400,000
Additional Funds Available						
Bond Funds [2]	9,691,145	5,782,000	5,782,000	5,782,000	5,782,000	0
Agency Grand Total	39,641,213	41,003,850	40,472,830	41,034,006	41,434,006	400,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	206	34,690,830	206	34,690,830	0	0

Provide Deficiency Funding for Altobello Campus Management - (B)

-(G) Deficiency funding in the amount of \$1,000,000 is provided to the department's Other Expenses account. This is needed: (1) to cover the management and maintenance costs of the Altobello campus in Meriden which was transferred to DPW in September 1997 from the Department of Children and Families without funding; and (2) due to the inability of DPW to renegotiate Capitol Center District heating and cooling rates in FY 1997-98. SA 98-7, the Deficiency Act, provides these funds.

-(L) Same as Governor

Increase Funding for Management of State Properties - (B)

The Department of Public Works (DPW) is responsible for the care and control of all state real property that is declared to be surplus by a state agency. In addition, DPW may assume financial responsibility for a property per agreement between DPW, the customer agency and the Office of Policy and Management.

-(G) Funding is recommended for the following reasons: (1) Properties have been surplus to DPW without funding for property maintenance; (2) Seaside Regional Center will be under DPW control longer than anticipated due to delays in the sale or other disposition of the property; and (3) Transfers of property to DPW per agreement with other agencies.

-(L) Funding is provided for the maintenance of additional state properties under the care and control of DPW. Funds for the maintenance of major facilities are provided in separate Other Current Expenses accounts.

Other Expenses	0	1,496,400	0	66,400	0	-1,430,000
Seaside Regional Center Management	0	0	0	600,000	0	600,000
Mystic Education Center Management	0	0	0	425,000	0	425,000
Altobello Campus Management	0	0	0	405,000	0	405,000
Total - General Fund	0	1,496,400	0	1,496,400	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of this act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 18 full-time employees retired at an estimated FY 1997-98 annualized salary of \$919,210.						
-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 18 full-time positions and \$935,224 are removed from the original FY 1998-99 appropriation.						
-(L) Same as Governor						
Personal Services	-18	-935,224	-18	-935,224	0	0
Total - General Fund	-18	-935,224	-18	-935,224	0	0
Add Funding for Agency Move - (B)						
The Department of Public Works funds the rental and moving costs of state agencies in Hartford.						
-(L) Funding is provided in the Rents and Moving account to finance the move of the Department of Agriculture to 765 Asylum Avenue. Funds are included for new furniture and telecommunications equipment.						
Rents and Moving	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Total Agency Budget	188	35,252,006	188	35,652,006	0	400,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$44,350 in Personal Services and \$749,636 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$643,661 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

It is estimated that the agency will generate General Fund revenues of \$1,055,800 in FY 1997-98 and \$1,056,800 in FY 1998-99. The primary source of these revenues is from the rental of state buildings. About \$2,500 per year is from parking violations. In addition, the agency anticipates reimbursements of \$3,130,000 in FY 1997-98 and \$3,080,000 in FY 1998-99.

[2] These represent Bond Fund contributions for Personal Services and Other Expense expenditures incurred by the department for services provided in the design, construction and supervision of bonded capital construction projects for other state agencies.

**Attorney General
1501**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	294	306	306	310	324	14
Permanent Full-Time - CF	5	5	5	5	5	0
Permanent Full-Time - TF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	17,061,340	18,664,489	19,854,288	19,705,357	20,243,750	538,393
Other Expenses	953,378	986,031	986,031	986,031	1,089,338	103,307
Equipment	5,000	5,000	5,000	5,000	96,992	91,992
Other Current Expenses						
Sheff vs. O'Neill	0	100,000	100,000	100,000	100,000	0
Police Wiretap Case	0	1,100,000	1,100,000	1,100,000	1,100,000	0
Agency Total - General Fund [1]	18,019,718	20,855,520	22,045,319	21,896,388	22,630,080	733,692
Agency Total - Appropriated Funds	18,019,718	20,855,520	22,045,319	21,896,388	22,630,080	733,692
Additional Funds Available						
Federal Contributions	49,400	52,600	55,700	55,700	55,700	0
Special Funds	1,758,400	1,838,600	1,924,000	1,924,000	1,924,000	0
Second Injury Fund	1,978,000	2,106,000	2,243,000	2,243,000	2,243,000	0
Agency Grand Total	21,805,518	24,852,720	26,268,019	26,119,088	26,852,780	733,692

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	306	22,045,319	306	22,045,319	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 17 full-time employees retired at an estimated FY 1997-98 annualized salary of \$1,108,582.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 0 full-time positions and \$348,931 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-348,931	0	-348,931	0	0
Total - General Fund	0	-348,931	0	-348,931	0	0

Implement Federal Adoption and Safe Families Act - (B)

The Adoption and Safe Families Act of 1997 went into effect on November 19, 1997. The new law emphasizes child safety over family reunification as a goal of the foster care and adoption system. Children currently in foster care are primarily affected by the act's changes governing termination of parental rights. The law requires states to begin proceedings to terminate the rights of parents when a child has been in foster care for 15 out of the most recent 22 months and concurrently look for an adoption placement. An estimated 1,500 new termination of parental rights cases must be processed by May, 1999 to achieve compliance with the federal law.

-(G) Funding is increased to provide attorneys needed as a result of the increase in civil and Department of Children and Families casework.

-(L) Funding is provided to reflect the cost of achieving compliance with provisions of the federal Adoption and Safe Families Act.

Personal Services	4	200,000	18	738,393	14	538,393
Other Expenses	0	0	0	103,307	0	103,307
Equipment	0	0	0	91,992	0	91,992
Total - General Fund	4	200,000	18	933,692	14	733,692
Total Agency Budget	310	21,896,388	324	22,630,080	14	733,692

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$202,438 in Personal Services and \$51,744 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$872,999 in FY 1998-99.

Office of the Claims Commissioner
1502

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	3	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	138,851	206,229	183,811	183,811	183,811	0
Other Expenses	20,881	32,797	32,903	32,903	32,903	0
Equipment	0	5,000	0	0	0	0
Other Current Expenses						
Adjudicated Claims	84,338	95,000	95,000	95,000	95,000	0
Agency Total - General Fund [1]	244,070	339,026	311,714	311,714	311,714	0
Agency Total - Appropriated Funds	244,070	339,026	311,714	311,714	311,714	0

[1] It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$4,714 in FY 1998-99.

**Division of Criminal Justice
1504**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	447	470	470	464	473	9
Permanent Full-Time - WF	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	23,968,310	25,951,806	26,464,138	26,114,138	26,114,138	0
Other Expenses	1,987,670	2,230,596	2,537,261	2,507,261	2,507,261	0
Equipment	218,775	0	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	160,000	300,000	160,000	160,000	320,000	160,000
Witness Protection	0	20,000	30,000	30,000	30,000	0
Training and Education	94,744	75,000	46,800	46,800	46,800	0
Expert Witnesses	175,000	180,000	176,188	176,188	176,188	0
Medicaid Fraud Control	0	0	0	380,000	380,000	0
Agency Total - General Fund [1]	26,604,499	28,757,402	29,414,387	29,414,387	29,574,387	160,000
Agency Total - Appropriated Funds	26,604,499	28,757,402	29,414,387	29,414,387	29,574,387	160,000
Additional Funds Available						
Federal Contributions	1,064,055	1,123,489	1,123,489	1,123,489	1,123,489	0
Special Funds, Non-Appropriated	1,952,581	536,350	1,940,000	1,940,000	1,940,000	0
Private Contributions	622,675	828,911	828,911	828,911	828,911	0
Workers' Compensation Fund	405,000	414,720	350,000	350,000	350,000	0
Witness Protection	30,000	0	0	0	0	0
Agency Grand Total	30,678,810	31,660,872	33,656,787	33,656,787	33,816,787	160,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	470	29,414,387	470	29,414,387	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 24 full-time employees retired at an estimated FY 1998-99 annualized salary of \$1,503,113.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, six positions and no funding are recommended to be removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-6	0	-6	0	0	0
Total - General Fund	-6	0	-6	0	0	0

Reallocate Funding for the Medicaid Fraud Control Program - (B)

The Medicaid Fraud Control Program is 75% reimbursable from the federal government.

-(G) A reallocation of funding is recommended from Personal Services and Other Expenses to an Other Current Expenses account entitled: "Medicaid Fraud Control."

-(L) Same as Governor

Personal Services	0	-350,000	0	-350,000	0	0
Other Expenses	0	-30,000	0	-30,000	0	0
Medicaid Fraud Control	0	380,000	0	380,000	0	0
Total - General Fund	0	0	0	0	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Positions for New Britain Judicial District - (B)						
The New Britain Judicial District is to be established on 10/1/98.						
-(L) An increase in positions for the New Britain Judicial District is provided.						
Personal Services	0	0	9	0	9	0
Total - General Fund	0	0	9	0	9	0
Increase Funding for Forensic Sex Evidence Exams - (B)						
C.G.S. 19a-112a(e) requires the Division of Criminal Justice rather than the victim of sexual assault to be charged for the cost of sexual assault evidence examinations.						
-(L) Funding is provided to accommodate an increased level of reimbursements sought by hospitals for sexual assault examinations.						
Forensic Sex Evidence Exams	0	0	0	160,000	0	160,000
Total - General Fund	0	0	0	160,000	0	160,000
Total Agency Budget	464	29,414,387	473	29,574,387	9	160,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$261,141 in Personal Services and \$119,095 in Other Expenses for FY 1998-99.

It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$2,112,506 in FY 1998-99.

**Criminal Justice Commission
1505**

Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
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BUDGET SUMMARY

Other Expenses	902	1,195	1,195	1,195	1,195	0
Agency Total - General Fund	902	1,195	1,195	1,195	1,195	0
Agency Total - Appropriated Funds	902	1,195	1,195	1,195	1,195	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	1,195	0	1,195	0	0
Total Agency Budget	0	1,195	0	1,195	0	0

**Department of Public Safety
2000**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	830	730	1,456	1,494	1,496	2
Permanent Full-Time - TF	726	726	0	0	0	0
BUDGET SUMMARY						
Personal Services	35,639,434	35,286,000	75,067,582	76,811,302	77,234,786	423,484
Other Expenses	8,701,328	8,810,000	11,977,907	12,989,187	12,661,008	-328,179
Equipment	101,918	20,000	50,000	159,800	200,428	40,628
Other Current Expenses						
Stress Reduction	24,005	53,354	53,354	53,354	53,354	0
Trooper Training Class	736,919	2,154,000	1,876,550	1,876,550	1,876,550	0
Fleet Purchase	2,534,358	2,016,000	6,383,326	6,515,326	6,515,326	0
Sex Offender Registry	0	0	0	323,142	323,142	0
Sex Offender Registration Enforcement Unit	0	0	0	0	224,463	224,463
Workers' Compensation Claims	647,301	855,000	2,519,497	2,519,497	2,519,497	0
Other Than Payments to Local Governments						
Civil Air Patrol	38,692	38,692	38,692	38,692	38,692	0
Agency Total - General Fund [1]	48,423,955	49,233,046	97,966,908	101,286,850	101,647,246	360,396
Personal Services	33,743,469	34,830,000	0	0	0	0
Other Expenses	3,036,180	3,060,000	0	0	0	0
Equipment	230,397	280,000	0	0	0	0
Other Current Expenses						
Fleet Purchase	2,831,366	2,800,000	0	0	0	0
Workers' Compensation Claims	1,620,396	1,664,000	0	0	0	0
Agency Total - Special Transportation Fund	41,461,808	42,634,000	0	0	0	0
Agency Total - Appropriated Funds	89,885,763	91,867,046	97,966,908	101,286,850	101,647,246	360,396
Additional Funds Available						
Federal Contributions	2,726,952	1,233,735	1,238,285	1,238,285	1,238,285	0
Carry Forward Funding	0	0	0	3,775,000	3,775,000	0
Special Funds, Non-Appropriated	715	0	0	0	0	0
Bond Funds	150,000	0	0	0	0	0
Private Contributions	7,701,695	9,626,105	9,575,505	9,575,505	9,575,505	0
Agency Grand Total	100,465,125	102,726,886	108,780,698	115,875,640	116,236,036	360,396

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	1,456	97,966,908	1,456	97,966,908	0	0
FY 1998 - 1999 Original Add'l Funds	0	10,813,790	0	10,813,790	0	0

Increase Staffing and Funding for Weigh Stations and Traffic Unit - (B)

The Department of Public Safety performs truck weight and safety inspections at the six permanent state weigh stations and at other locations through the use of portable scales. The newest permanent site is in Union and was opened this year.

-(G) Funding and 20 additional staff are recommended to operate the permanent weigh stations more often and to better utilize the portable scale operations. Currently, there are 28 positions and about \$2.0 million dedicated to this program. A revenue increase is anticipated.

-(L) Same as Governor

Personal Services	20	1,182,000	20	1,182,000	0	0
Other Expenses	0	36,400	0	36,400	0	0
Equipment	0	100,800	0	100,800	0	0
Fleet Purchase	0	120,000	0	120,000	0	0
Total - General Fund	20	1,439,200	20	1,439,200	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Transfer Day Care Background Check Personnel from DCF - (B)

The Department of Children and Families (DCF) currently has two positions assigned to the Department of Public Safety to assist with criminal history background checks for day care providers.

-(G) It is recommended that funding and two positions be transferred from DCF because the background check workload is expected to continue at its current level. This would improve the administration, supervision and control of these employees.

-(L) Same as Governor

Personal Services	2	63,500	2	63,500	0	0
Total - General Fund	2	63,500	2	63,500	0	0

Provide Funding and Positions for Regulation of Bail Enforcement Agents - (B)

PA 97-287 requires that the Department of Public Safety regulate and license any person who is engaged in bail enforcement apprehensions.

-(G) Funding and three positions are recommended to meet the department's responsibilities in regulating bail enforcement agents.

-(L) Same as Governor

Personal Services	3	104,000	3	104,000	0	0
Other Expenses	0	6,000	0	6,000	0	0
Equipment	0	9,000	0	9,000	0	0
Fleet Purchase	0	12,000	0	12,000	0	0
Total - General Fund	3	131,000	3	131,000	0	0

Provide Funding to Upgrade COLLECT Communications - (B)

The Connecticut On-Line Law Enforcement Communications Teleprocessing (COLLECT) system provides "wants and warrants" information to Connecticut law enforcement agencies.

-(G) Funding is recommended to upgrade the department's data processing communication capabilities in order to utilize the new mobile data equipment and the new communications/radio system.

-(L) Same as Governor

Other Expenses	0	373,880	0	373,880	0	0
Total - General Fund	0	373,880	0	373,880	0	0

Increase Staff and Funding for the Bureau of Identification - (B)

The State Police Bureau of Identification (SPBI) is the unit that handles all requests for criminal history records background checks from fire departments, boards of education, municipal agencies and other state agencies.

-(G) Funding and 11 positions are recommended to handle the significant increase in the number of background checks that have been mandated by recent state and federal laws.

-(L) Funding and nine positions are provided to handle the significant increase in the number of background checks that have been mandated by recent state and federal laws. The number of positions has been reduced by two to effect economy.

Personal Services	11	330,720	9	270,600	-2	-80,120
Other Expenses	0	20,000	0	16,400	0	-3,600
Total - General Fund	11	350,720	9	287,000	-2	-63,720

Increase Funding for State Police Patrol Activity - (B)

The Department of Public Safety provides primary police services to 83 of Connecticut's 169 towns which encompass 55% of the state's geographical area.

-(L) Additional funding is provided to increase patrol activity in areas where the agency provides primary police services to the public. This funding is to be used for overtime until new state police officers are trained and assigned to these units.

Personal Services	0	0	0	80,000	0	80,000
Total - General Fund	0	0	0	80,000	0	80,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Training for Public Safety Inspectors - (B)
 The Department of Public Safety Division of Fire, Emergency and Building Services is responsible for the inspection of elevators, escalators and amusement rides among others.
 -(G) Funds are recommended to improve the expertise of department personnel responsible for various inspection activities.
 -(L) Same as Governor

Other Expenses	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

Increase Staff and Funding for Records Unit - (B)
 PA 97-12, PA 97-89 and PA 97-266 increased the need for the Department of Public Safety Reports and Records Unit for reducing more information and for increasing records retention on accidents.
 -(G) Funding and two positions are recommended to meet the additional workload requirements.
 -(L) Same as Governor

Personal Services	2	63,500	2	63,500	0	0
Total - General Fund	2	63,500	2	63,500	0	0

Consider Funding for Management/Organizational Improvement Initiative - (B)

-(G) Other Expenses funding in the amount of \$500,000 is recommended for a new management initiative intended to improve operations and support activities in the agency. The monies will primarily be used for consultants and management studies. The issues to be examined include diversity training, community policing and customer services, business planning, facilities planning and information technology planning.
 -(L) No funding is provided for consultants to study various issues in DPS. The department is encouraged to utilize expertise in their own agency and in other state agencies to improve planning and address other issues.

Other Expenses	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000

Implement Megan's Law and Other Sexual Offender Reporting Requirements - (B)

-(G) Funding is recommended for the necessary data processing improvements required to implement the governor's proposed legislation to strengthen the state's Megan's law. This legislation also requires community notification when a person convicted of specific sexual offenses changes residence and requires the department to verify the current address of these individuals every 90 days.
 -(L) Funding is provided for the necessary data processing improvements required to implement the governor's proposed legislation to strengthen the state's Megan's law. This legislation also requires community notification when a person convicted of specific sexual offenses changes residence and requires the department to verify the current address of these individuals every 90 days. Funding is also provided for a sexual offender registration enforcement unit. This unit will verify current addresses and will attempt to locate offenders who fail to register.

Sex Offender Registry	0	323,142	0	323,142	0	0
Sex Offender Registration Enforcement Unit	0	0	0	224,463	0	224,463
Total - General Fund	0	323,142	0	547,605	0	224,463

Establish Investigative Unit/Foster and Adoptive Parent Recruitment - (B)

The Department of Children and Families has initiated an aggressive recruitment campaign aimed at increasing the number of foster and adoptive parents in Connecticut. Currently a search of criminal history records is conducted for each applicant for foster care or adoptive licensure, relative foster care certification, and any other adult residing in the candidate's home. An enhanced investigative unit will allow for a more comprehensive background check to verify additional information provided by the applicant in an effort to ensure the safety of children and youth placed in these homes.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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-(L) Funding and four positions are provided for enhanced background investigations.

Personal Services	0	0	4	403,604	4	403,604
Other Expenses	0	0	0	90,421	0	90,421
Equipment	0	0	0	40,628	0	40,628
Total - General Fund	0	0	4	534,653	4	534,653

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund and over \$8.3 million in the Special Transportation Fund (STF) from the Early Retirement Incentive Program (ERIP). Section 56 of this act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency 59 full-time General Fund employees retired at an estimated FY 1997-98 annualized salary of \$4,900,015 and 55 full-time STF employees retired. There are no annualized savings for the STF employees because State Police Officers did not have to retire until August 1, 1998.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, \$1,000,000 is removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

Provide Funding to Support FY 1998-99 Personal Services Requirements - (B)

Note that the above item removes \$1,000,000 in Personal Services funding, but no positions.

-(G) Funding in the amount of \$1,000,000 is provided to support the department's FY 1998-99 staffing and operational requirements. Most of the money will fund vacant positions.

-(L) Same as Governor

Personal Services	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

Provide Funding for Handgun Permits - (B)

-(L) Funding is provided for the department to finish the development of a new computer system for handgun permits. PA 98-129, "An Act Concerning Hand Safety" eliminated the requirement that \$10 of each local handgun permit fee be sent to the Department of Public Safety (DPS) for the handgun permit system. The appropriation reflects the annual revenue loss to DPS.

Other Expenses	0	0	0	85,000	0	85,000
Total - General Fund	0	0	0	85,000	0	85,000

Carry Forward Funding to Purchase State Police Cruisers - (B)

-(G) Pursuant to Section 35 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", the unexpended funds in the Fleet Purchase accounts are carried forward into FY 1998-99 for the purchase of State Police cruisers. An estimated \$3,775,000 in Special Transportation Funds will be carried forward. This will purchase about 150 new cruisers.

-(L) Same as Governor

Carry Forward - Transportation Fund	0	3,775,000	0	3,775,000	0	0
Total - Carry Forward Funding	0	3,775,000	0	3,775,000	0	0

Total Agency Budget	1,494	115,875,640	1,496	116,236,036	2	360,396
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OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-151, "An Act Concerning the State Police Academy" - This act requires the Commissioner of the Department of Public Safety to appoint and maintain a minimum of 1,248 sworn State Police officers by July 1, 2001. Funding is sufficient in the FY 1998-99 appropriation to increase the number of State Police officers from the current 968 to about 1,075 by July 1, 1999. Given that 1,248 would be the minimum number, an average of at least 1,263 positions would be required (the actual number would vary from 1,248 to about 1,278). This is an increase of 188, or 17.5% from the July 1, 1999 level, and an increase of 295, or 30.5% from the current level.

It would result in the FY 1999-01 biennial budget requiring at least 188 more position authorizations and additional funding for the training, equipment, salary and fringe benefit costs of these 188 officers. It would require three training classes with each class contributing 63 of its graduates to the increase. Each class takes 6 months, and there is a two-month working test period, resulting in continuous DPS recruit training activities over the FY 1999-01 biennium. The training costs for the 188 officers would be \$1.88 million in each fiscal year. The salary, other expenses and fringe benefit costs of these new State Police officers would be about \$1.26 million in FY 1999-00 and \$6.3 million in FY 2000-01. Annual costs in subsequent years would be about \$11.3 million. No costs are included for training replacements to maintain this larger number of officers. It should be noted that a portion of these additional costs might be offset by reductions in overtime or from increased reimbursements from municipalities if the Resident State Trooper Program expands.

In addition, increasing the number of sworn positions will require an increase in the number of civilian support staff. While the current ratio of one civilian for every two troopers would not be required, at least one civilian for every eight new troopers would be required. This results in an additional 37 positions at an annual cost of about \$1.3 million. Partial year costs would be incurred in FY 1999-00 and FY 2000-01.

PA 98-263, "An Act Concerning an Education Pilot Program, Housing Opportunities for Elderly and Disabled Persons, Construction or Alteration of State Buildings, Police Officers and Firefighters Injured or Rendered Sick in the Line of Duty, Injury to Certain State Officials and Employees, Governor's Budget Message, State Agency Contracts, Payments from Mashantucket Pequot and Mohegan Fund, Grant Program to Municipalities, Commissaries at Correctional Facilities, School Districts in the Department of Correction, and a Teacher Education Pilot Program" - Section 5 of this act delays the elimination of the public building review threshold from July 1, 1999 to July 1, 2000. The FY 1998-99 budget does not include the 82 positions and over \$3.3 million that the Department of Public Safety indicates it will require to expand its public building construction project review and inspection responsibilities to projects on smaller public buildings below a specified threshold size (CGS Section 29-252a). New positions and partial year funding will be required by the agency in the year prior to the elimination of the threshold.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Reductions to Bond Authorizations						
SA 98-9	35	Municipal Police Training Council: Darkroom conversion (SA 93-2, Sec. 2(d)(1))	-	-	(80,000)	(80,000)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$772,348 in Personal Services and \$601,398 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$866,484 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

**Police Officer Standards and Training Council [1]
2003**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	1,190,483	1,260,000	1,461,954	1,471,881	1,471,881	0
Other Expenses	522,609	750,000	809,156	809,156	809,156	0
Equipment	0	10,000	10,000	10,000	10,000	0
Other Than Payments to Local Governments						
Alzheimer's Association	0	50,000	40,000	0	40,000	40,000
Agency Total - General Fund [2]	1,713,092	2,070,000	2,321,110	2,291,037	2,331,037	40,000
Agency Total - Appropriated Funds	1,713,092	2,070,000	2,321,110	2,291,037	2,331,037	40,000
Additional Funds Available						
Federal Contributions	93,375	108,000	0	0	0	0
Carry Forward Funding	0	0	0	142,000	142,000	0
Private Contributions	13,875	36,000	36,000	36,000	36,000	0
Agency Grand Total	1,820,342	2,214,000	2,357,110	2,469,037	2,509,037	40,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	27	2,321,110	27	2,321,110	0	0
FY 1998 - 1999 Original Add'l Funds	0	36,000	0	36,000	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of this act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, three full-time employees retired at an estimated FY 1997-98 annualized salary of \$164,591.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, \$45,073 is removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-45,073	0	-45,073	0	0
Total - General Fund	0	-45,073	0	-45,073	0	0

Restore Funding to Fill Curriculum Specialist Position - (B)

Personal Services funding for the agency in FY 1998-99 was reduced by over \$67,000 due to turnover and general agency reductions.

-(G) Personal Services funding, in the amount of \$55,000, is restored to the agency budget to fill the position of Curriculum Specialist.

-(L) Same as Governor

Personal Services	0	55,000	0	55,000	0	0
Total - General Fund	0	55,000	0	55,000	0	0

Consider Transferring Grant for Alzheimer's Training to DSS - (B)

The FY 1998-99 appropriation includes \$50,000 in funding for Alzheimer's awareness training for police officers.

Of this amount, \$10,000 is for training materials and \$40,000 is for a grant to the Alzheimer's Disease and Related Disorders Association, Inc. to fund the police training portion of the Safe Returns Program. This is the

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
second year of this grant, which was used in FY 1997-98 to develop a curriculum and deliver training to new state and municipal police recruits. In FY 1998-99, the program will be expanded to include such training as part of the certified review training for municipal police officers (40 hours every three years). The program will utilize a train-the-trainers strategy.						
-(G) It is recommended that funding for the grant to the Alzheimer's Association be transferred to the Department of Social Services (DSS).						
-(L) Funding for the grant to the Alzheimer's Association remains in this agency. The grant is more appropriately administered from this agency because of its use in providing training to law enforcement officers.						
Alzheimer's Association	0	-40,000	0	0	0	40,000
Total - General Fund	0	-40,000	0	0	0	40,000
Carry Forward Funding for Agency Computer Project - (B)						
-(G) Pursuant to Section 8 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", funding of up to \$142,000 is carried forward into FY 1998-99 for completion of the agency's office automation project. An estimated \$142,000 of Other Expenses monies will carry forward. These monies were originally appropriated in 1996 as an adjustment to the agency's FY 1996-97 budget.						
-(L) Same as Governor						
Carry Forward Funding	0	142,000	0	142,000	0	0
Total - Carry Forward Funding	0	142,000	0	142,000	0	0
Total Agency Budget	27	2,469,037	27	2,509,037	0	40,000

[1] Per the provisions of CGS Section 7-294b(a), the Police Officer Standards and Training Council is assigned to the Division of State Police of the Department of Public Safety for administrative purposes only.

[2] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$14,719 in Personal Services and \$38,435 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$35,147 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

**Board of Firearms Permit Examiners [1]
2004**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time						
	2	2	2	2	3	1
BUDGET SUMMARY						
Personal Services	64,083	74,000	79,545	79,545	114,545	35,000
Other Expenses	13,320	18,750	19,007	19,007	24,007	5,000
Agency Total - General Fund [2]	77,403	92,750	98,552	98,552	138,552	40,000
Agency Total - Appropriated Funds	77,403	92,750	98,552	98,552	138,552	40,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2	98,552	2	98,552	0	0
Add Funding and Position Due to Pending Retirement - (B)						
-(L) Funding and one position are added to the agency's FY 1998-99 budget in order to allow for expanded services and to plan for the retirement of the agency's one manager.						
Personal Services	0	0	1	35,000	1	35,000
Other Expenses	0	0	0	5,000	0	5,000
Total - General Fund	0	0	1	40,000	1	40,000
Total Agency Budget	2	98,552	3	138,552	1	40,000

[1] Per the provision of CGS Section 29-32b, the Board of Firearms Permit Examiners is assigned to the Department of Public Safety for administrative purposes only.

[2] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by the Office of Policy and Management based upon the requirement to fund increased costs from these recently approved contracts. This agency is not anticipated to receive any funds in FY 1998-99 because no contracts requiring additional funding that affect this agency were settled during the 1997 and 1998 sessions. Funding for previously settled contracts has already been included within the agency's budget.

**Motor Vehicle Department
2101**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	732	702	658	658	662	4
 BUDGET SUMMARY						
Personal Services	31,417,369	29,866,803	31,143,956	30,571,474	30,771,474	200,000
Other Expenses	12,309,427	12,553,407	12,833,407	15,086,482	12,833,407	-2,253,075
Equipment	444,231	700,000	700,000	700,000	700,000	0
Other Current Expenses						
Graduated Licenses	142,955	200,000	200,000	200,000	200,000	0
Child Restraint Safety Program	49,998	0	0	0	0	0
Agency Total - Special Transportation Fund [1]	44,363,980	43,320,210	44,877,363	46,557,956	44,504,881	-2,053,075
Agency Total - Appropriated Funds	44,363,980	43,320,210	44,877,363	46,557,956	44,504,881	-2,053,075
 Additional Funds Available						
Federal Contributions	582,632	809,149	617,000	617,000	617,000	0
Emissions Enterprise Fund	20,835,771	26,482,692	24,862,787	24,862,787	24,862,787	0
Special Funds, Non-Appropriated	611,530	459,115	1,241,642	1,241,642	1,241,642	0
Agency Grand Total	66,393,913	71,071,166	71,598,792	73,279,385	71,226,310	-2,053,075

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation - TF	658	44,877,363	658	44,877,363	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1997-99 budget (SA 97-21, the Appropriations Act, as amended) includes a FY 1998-99 bottom line Transportation Fund savings of \$8.3 million from the Early Retirement Incentive Plan (ERIP) to be distributed among the two (2) agencies in the Fund. Instead, the Governor is requiring that \$7.6 million be achieved from the agencies' operating budgets, namely the DMV - \$1.7 million and the DOT - \$5.9 million. The \$7.6 million excludes fringe benefit savings.

-(G) Eight-five employees (82 full-time; three part-time) retired at an estimated FY 1997-98 annualized salary of \$42,614. However, since the agency's budget for the 1997-99 biennium included substantial streamlining of programs which cannot be sustained in conjunction with the Early Retirement Incentive Plan, the Governor recommends the restoration of the 30 positions, (\$1.2 million) for a net savings of \$-572,482.

-(L) Same as Governor

Personal Services	0	-572,482	0	-572,482	0	0
Total - Special Transportation Fund	0	-572,482	0	-572,482	0	0

Transfer Funding of Contracted Safety Inspections - (B)

The Connecticut General Statutes mandate the Department of Motor Vehicles (DMV) to conduct safety inspections on ten-year old motor vehicles when title is transferred and on out-of-state motor vehicles whose states do not have reciprocal safety inspection programs.

The DMV operated 17 stations, eight of which were outdoor facilities. In FY 1991-92, the outdoor facilities were closed to ensure uniform safety inspection testing. Currently, nine DMV branches have indoor inspection lanes. The cost of the safety inspection test is \$25 which is deposited in the Transportation Fund.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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In October, 1996, the DMV entered into a contract with Envirotec, the emissions contractor, to conduct safety inspections. Envirotec began program implementation in January, 1997. In FY 1996-97, a total of 208,922 safety inspections were conducted (Envirotec: 77,631; DMV: 131,291). The contract is for \$14.1 million over a 5 1/2 year period. Currently, contracted safety inspections are being paid with Emissions funds.

-(G) The Governor recommends that funding for contracted safety inspections at emissions stations be transferred from the Emissions Fund to the Transportation Fund.

-(L) Funding for the privatization of the safety inspection program is not recommended for the following reasons:

(1) The Department of Motor Vehicles (DMV) has been conducting safety inspections since the inception of the program.

(2) Savings resulting from the privatization effort have not been identified.

(3) The DMV has closed all outdoor safety inspection facilities; thereby ensuring uniform and consistent safety inspection standards.

(4) The DMV has continued to conduct safety inspections on ten-year-old, out-of-state, salvaged and totaled vehicles, trailers, motorcycles, vehicles weighing over 10,000 lbs., taxis and livery vehicles.

Other Expenses	0	2,253,075	0	0	0	-2,253,075
Total - Special Transportation Fund	0	2,253,075	0	0	0	-2,253,075

Expand Branch Services Operations - (B)

-(L) Additional funding is provided for four new positions to expand services and increase efficiencies in various branch offices.

Personal Services	0	0	4	200,000	4	200,000
Total - Special Transportation Fund	0	0	4	200,000	4	200,000

Total Agency Budget	658	46,557,956	662	44,504,881	4	-2,053,075
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OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-33, "An Act Concerning the Penalty for Non-Compliance with Motor Vehicle Registration Requirements" – This Act increases the penalty, from an infraction to a fine from \$150 to \$300, for a Connecticut resident who operates a motor vehicle s/he owns with an out-of-state registration in violation of Connecticut's registration requirements. By law, a person has 60 days from the time s/he takes up residence in Connecticut to change his out-of-state registration to a Connecticut registration.

The Act makes a similar change for vehicles eligible for commercial registrations that are subject to Connecticut registration requirements when they (1) are most frequently garaged in, or most frequently leave from and return to points in Connecticut during operations or (2) receive and discharge the same cargo or passengers within Connecticut, and are not exempt under reciprocal registrations agreements with other states.

Potential and indeterminate revenue gain to the Transportation Fund. To the extent that more Connecticut residents are brought into compliance, more municipalities will be able to collect uncollected motor vehicle property taxes. Effective Date: October 1, 1998.

PA 98-152, "An Act Concerning Unused Portions of Motor Vehicle Registrations" – This Act requires the Department of Motor Vehicles to refund one-half of the registration fee for several additional registration classifications when the license plates and registration certificates are returned with at least one year remaining in the registration period. The additional registration classifications are: 1) combustion vehicles used for both passenger and commercial purposes, 2) motorcycles, 3) all-terrain vehicles, 4) snowmobiles, 5) vehicles with handicapped parking license plates, 6) van pool vehicles and 7) early-American farm vehicles. Currently, only passenger vehicle registrations are subject to the above-mentioned refund.

The number of registration refunds within the categories listed in the Act could be approximately 5,645. Therefore, the additional refunds could total \$330,000 annually beginning July 1, 1999. Effective Date: October 1, 1998, except that the refunding begins July 1, 1999.

PA 98-172, An Act Concerning Anatomical Donations – The Act requires drivers license applications to include an opportunity to complete an organ donor card rather than to state the applicant is a donor. It also requires the Department of Motor Vehicles (DMV) to print completed donor cards on the back of the driver's license, rather than conspicuously indicating the holder is an organ donor.

The digitized driver-licensing program is outsourced to NBS Imaging Systems, Inc. According to the DMV \$400,000 will be required in FY 2000 to pay the contractor for the upgrades the system. Effective Date: October 1, 1998, except the section which requires the completed donor card to be imprinted on the reverse side of the license takes effect July 1, 1999.

PA 98-182, "An Act Concerning Revisions to Certain Motor Vehicle Statutes and Procedural Changes to Possession of Motor Vehicle Operator's License after Arrest While Operating Under the Influence" – (House "A" of this Act eliminated the original bill and replaced it with sSB 337, "An Act Revising Certain Motor Vehicle Laws"). Most of the sections in this Act have none to minimal fiscal impacts. The sections with fiscal impacts or other significance are described below. Effective Date: 7/1/98, except for Section 21, (the Administrative Per Se license suspension requirements), which is effective January 1, 1999.

Section 4 exempts vehicles manufactured 25 or more years ago from emissions testing. The model years exempted would be from 1968 through 1973. In FY 1998-99, the 1974 model year would be included, and so on and so forth. Vintage motor vehicles are tested annually. Based on 1996 and 1997 data, 10,000 automobiles could be affected. At \$10 per test, the revenue loss to the Emissions Enterprise Fund could be \$100,000.

Section 5 eliminates the \$20 late emissions fee for a motor vehicle whose ownership is transferred after its emission sticker has expired, provided the new owner brings it in for inspection within 30 days of the ownership transfer. The estimated revenue loss to the Transportation Fund is \$1.0 million.

Section 6 eliminates the statutory requirement for motor vehicles, which were manufactured prior to 1981 to obtain a certificate of title. Current law exempts vehicles manufactured prior to 1970 from this provision. Since not too many vehicles are expected to be affected by exemption, and since the DMV Commissioner may continue to issue titles at his discretion, this provision would have a minimal revenue loss to the Transportation Fund.

Sections 9 and 10 - Issuance of the Amistad Commemorative number plates beginning on January 1, 1999. In addition to the regular registration fee, a one-time \$50 fee would be imposed. The Commissioner may establish a higher fee for certain number plates. These fees are to be deposited in the Amistad Commemorative account which is a separate non-lapsing account within the General Fund. The account is to be administered by the Office of Policy and Management (OPM). Fifteen dollars of the one-time fee is to be deposited in a DMV account to cover the costs of producing, issuing, renewing and replacing the Amistad Commemorative number plates as well as its associated administrative expenses.

Section 11 establishes a task force to study reflectorized safety number plates and the feasibility of statewide license plate re-issuance for passenger and commercial motor vehicles. The task force study is to be conducted within the DMV's budgetary resources. The members of the task force are to submit a report to the Transportation Committee by January 1, 1999.

Section 12 requires a person 24 years or age or younger, who has been convicted of a moving violation or a suspension violation committed on two or more occasions to attend a driver retraining program. A person over 24 years of age, with the same type of violations committed on three or more occasions, is required to attend the same type of retraining program. The fee for the retraining program is increased from \$50 to \$60. It allows the DMV to retain up to \$10 to cover the costs of implementing the program.

Section 13 allows the DMV Commissioner to suspend the license of any person arrested for a felony and for whom there is an outstanding warrant for re-arrest for failure to appear in court. There are approximately 9,000 to 11,000 cases on the court docket a year. However, the first year costs could total \$116,645, on-going costs for one additional processing technician position would be \$32,904, annually.

Section 16 allows dealers, under penalty of false statement, to verify vehicle identification numbers by affidavit when such verifications are required by law.

Sections 18 and 19 require dealers to: (1) disclose on sales documents certain information about the dealer conveyance or processing fees, (2) either prominently post signs about the fee in certain areas of the dealership or provide the buyer with a written statement about it, and (3) include information about the fee in advertisements.

Section 21 establishes a process to accommodate blood and urine tests within the Administrative Per Se Program. It establishes a separate requirement when police obtain results from a blood sample taken from a driver who is injured or allegedly injured in an accident. The DMV requires one additional Processing Technician, \$32,094. Transportation Fund revenue, approximately \$25,000 is anticipated. Effective Date: 1/1/99.

PA 98-248, "An Act Concerning the Official Weighing Areas" - This Act requires the Public Safety and Motor Vehicle Commissioners to provide specific levels of enforcement activity at the state's five fixed scale truck weighing locations and other sites using portable scales. It requires staffing at three fixed scale locations as follows:

- Greenwich - 8 work shifts
- Danbury - 3 work shifts. The DPS Commissioner must coordinate coverage between the weighing area and the official weighing area in Greenwich to ensure concurrent coverage.
- Union - Between 5 and 8 work shifts. The DMV Commissioner must coordinate the hours of operation at this station.

Section 2 of the Act requires the Division of State Police within the Department of Public Safety, in cooperation with the Departments of Motor Vehicles and Transportation, to report to the Transportation Committee by January 1, 1999 on the participation and involvement in truck weight and safety monitoring with respect to a weigh station to be located on the border between Connecticut and Rhode Island.

Section 3 requires the above-mentioned Division to temporarily close any weigh station within the state that develops a traffic backlog; therefore creating a traffic hazard. Effective Date: 10/1/98.

[1] General Fund and Special Transportation Fund Revenues are expected to be collected during the FY 1997-98 biennium broken down as follows: actual revenues, FY 1996-97 estimated revenues and revenues expected to be collected by this agency during the 1997-99 biennium are broken down as follows:

A. General Fund	Actual FY 1996-97	Estimated FY 1997-98	Projected FY 1998-99
Motor Vehicle Plate Fee	2,003,677	0	0
Motor Vehicle Misc.	6,845	4,740	4,740
Emissions Late Fee	2,435,750	0	0
Writs and Subpoenas	28,058	11,349	11,349
Non-Drive ID	582,630	0	0
Sale of Commercial Info.	7,314,259	0	0
Miscellaneous Recoveries	398	565	565
Total - General Fund	12,371,617	16,654	16,654

B. Transportation Fund	Actual FY 1996-97	Estimated FY 1997-98	Projected FY 1998-99
Commercial License Dealers	1,598,124	1,449,167	1,449,167
Auction Permits	0	3,781	3,781
Commercial Services License	45,865	45,000	45,000
Auto Racing Permits	0	15,134	15,134
Motor Vehicle Registrations	144,488,744	140,382,065	140,382,065
Motor Vehicle Plate Fee	431,955	2,039,045	2,039,045
Temporary Registrations	7,203,826	8,198,823	8,198,823
Registration Renewal Late Fee	973,290	989,620	989,620
Operator Licenses	22,644,318	23,123,652	23,123,652
Other Registration Fees	261,902	160,514	160,514
IRP (International Req. Plan) Fees	3,681,380	4,000,000	4,000,000
Motor Vehicle Misc.	690,384	172,186	172,186
Safety Inspections	5,752,041	5,181,920	5,181,920
Emissions Late Fee	0	2,000,000	2,000,000
Misc. Legal Fees	0	14,498	14,498
Certificate of Title	18,361,355	17,390,019	17,390,019
Copies of M.V. Registration	393,801	375,227	375,227
Non-Driver	0	496,190	496,190
Operator License Exam	4,859,200	3,930,564	3,930,564
Fines and Costs	3,552,739	3,073,821	3,073,821
Rental of Property	1,200	1,200	1,200
Sale of Commercial Info.	0	7,511,913	7,511,913
Inspector Service Charge	86,747	99,100	99,100
Total - Transportation Fund	215,026,871	220,653,439	220,653,439

[2] Federal Contributions under the Regulation of Motor Vehicles and Their Use and Support Services programs for State and Community Highway programs are dedicated to the Motor Carrier Safety Assistance Program (MCSAP). The breakdown of the expenditures is as follows:

	Actual FY 1996-97	Estimated FY 1997-98	Projected FY 1998-99
Permanent Full-Time Positions	15	13	15
Other Positions Equated to Full-Time	1	1	1
Personal Services	308,123	300,541	411,819
Other Expenses	129,189	219,935	610,444
Equipment	44,179	181,036	0
Fringe Benefits	101,141	107,637	144,137
Total	582,632	809,149	617,000

[3] The Emissions Enterprise Fund number under the State Central Accounting System is 6031. FY 1996-97 actual revenues were \$24.6 million. The estimated and projected revenues for FY 1997-98 and FY 1998-99 are \$25.0 million and \$24.9 million, respectively. Below is a breakdown of Emission's Program revenue and expenditures.

	Actual FY 1996-97	Estimated FY 1997-98	Projected FY 1998-99
A. Revenues			
Auto Emissions Test Stickers	21,864,140	22,250,000	22,250,000
10-day Temps	165,580	139,280	146,900
Fleet Stickers	88,137	0	0
Total - Revenue	24,553,607	22,458,346	22,396,900
B. Expenditures			
Personal Full-Time Positions	79	79	79
Other Positions Equated to Full-Time	3	3	3
Personal Services	3,864,094	3,687,688	3,800,000
Other Expenses	15,228,556	21,184,045	21,459,000
Equipment	26,327	10,000	52,700
Total - Emissions Fund	20,862,278	26,203,769	26,674,000

[4] 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 reimbursement the Department of Motor Vehicles receives from the Department of Environmental Protection's Boating Fund, as per Section 15-165(b)(a) C.G.S., to defray administrative costs associated with the collection of boating registration fees. The breakdown of the expenditures is as follows:

	<u>Actual</u> <u>FY 1996-97</u>	<u>Estimated</u> <u>FY 1997-98</u>	<u>Projected</u> <u>FY 1998-99</u>
A. Revenues	4,219,314	4,460,031	4,460,000
B. Expenditures			
Personal Full Time Positions	6	3	3
Other Positions Equated to Full-Time	3	1	1
Personal Services	304,595	163,081	166,343
Other Expenses	158,759	162,569	166,308
Fringe Benefits	<u>99,877</u>	<u>58,465</u>	<u>59,634</u>
Total - Boating Fund Reimbursement	563,231	384,115	392,284

[5] The **Insurance Enforcement Fund** was established under PA 93-298 as a separate, non-lapsing account with the General Fund. It requires the enforcement of mandatory insurance for registered passenger motor vehicles. PA 95-260 changed the account into a fund. This Special, Non-Appropriated Fund under the Regulation and Management Services Program under the Regulation and Management Services Programs presents the total program expenditures. The breakdown of the expenditures is as follows:

	<u>Actual</u> <u>FY 1996-97</u>	<u>Estimated</u> <u>FY 1997-98</u>	<u>Projected</u> <u>FY 1998-99</u>
A. Revenues	92,450	217,900	225,000
B. Expenditures			
Personal Full-Time Positions	0	0	0
Other Positions Equated to Full-Time	1	0	0
Personal Services	35,188	7,800	7,800
Other Expenses	0	64,443	64,443
Equipment	0	0	0
Fringe Benefits	<u>13,111</u>	<u>2,757</u>	<u>2,757</u>
Total - Insurance Enforcement Fund	48,299	75,000	75,000

**Military Department [1]
2201**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	63	63	63	63	63	0
BUDGET SUMMARY						
Personal Services	2,452,376	2,454,000	2,431,932	2,459,032	2,459,032	0
Other Expenses	1,998,010	2,013,000	2,113,054	2,249,354	2,249,354	0
Equipment	13,000	30,000	30,000	30,000	30,000	0
Other Current Expenses						
Firing Squads	0	215,000	195,000	205,000	205,000	0
Agency Total - General Fund [2]	4,463,386	4,712,000	4,769,986	4,943,386	4,943,386	0
Other Current Expenses						
Firing Squads	199,982	0	0	0	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	199,982	0	0	0	0	0
Agency Total - Appropriated Funds	4,663,368	4,712,000	4,769,986	4,943,386	4,943,386	0
Additional Funds Available						
Federal Contributions	6,118,000	4,852,000	4,356,000	4,356,000	4,356,000	0
Private Contributions	130,000	155,000	115,000	115,000	115,000	0
Agency Grand Total	10,911,368	9,719,000	9,240,986	9,414,386	9,414,386	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	63	4,769,986	63	4,769,986	0	0

Increase Funding for Firing Squads - (B)

C.G.S. Section 27-76 requires the Military Department to provide honorary firing squads at the funerals of veterans upon request.

-(G) Additional funding is requested due to an increase in the number of funerals of military veterans.

-(L) Same as Governor

Firing Squads	0	10,000	0	10,000	0	0
Total - General Fund	0	10,000	0	10,000	0	0

Maintain Expanded AASF Facility - (B)

The Military Department operates and maintains an Army Aviation Support Facility (AASF) for the Connecticut National Guard.

-(G) Additional funding is requested to operate and maintain a 34,000 square foot addition to the AASF facility, which has been financed by Federal funds. The current square footage is about 72,000. The target completion date is 6/30/98.

-(L) Same as Governor

Personal Services	0	5,500	0	5,500	0	0
Other Expenses	0	11,700	0	11,700	0	0
Total - General Fund	0	17,200	0	17,200	0	0

Increase Security at Hartford Armory - (B)

-(G) Additional funding is requested to provide additional security for the use of the new Computer Learning Information Classroom in the Hartford Armory. This provides an additional security guard 12 hours a day (contracted security services).

-(L) Same as Governor

Other Expenses	0	38,100	0	38,100	0	0
Total - General Fund	0	38,100	0	38,100	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding to Operate Waterbury Armory - (B)						
-(G) The Waterbury Armory has undergone a multi-million dollar historical renovation which was completed on February 23, 1998. The Waterbury Armory opened and has been operated since that time. Funding is requested for the operation and maintenance of this facility.						
-(L) Same as Governor						
Personal Services	0	21,600	0	21,600	0	0
Other Expenses	0	86,500	0	86,500	0	0
Total - General Fund	0	108,100	0	108,100	0	0
Total Agency Budget	63	4,943,386	63	4,943,386	0	0

[1] Per the provisions of CGS Section 27-19a, the Military Department is assigned to the Department of Public Safety for administrative purposes only.

[2] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$24,590 in Personal Expenses and \$106,844 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$313,603 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

It is estimated that the agency will generate about \$92,750 in General Fund revenues in both FY 1997-98 and FY 1998-99. The sources of such revenues are: rental of State Armories, \$50,000; refund of prior year expenditures, \$35,000; rental of cottages or residences, \$7,300; forfeitures, \$300 and commission from vending machines, \$150.

**Commission on Fire Prevention and Control [1]
2304**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	23	0
BUDGET SUMMARY						
Personal Services	934,017	1,043,800	1,064,033	1,076,585	1,076,585	0
Other Expenses	433,237	453,000	468,334	494,834	494,834	0
Equipment	0	20,000	20,000	20,000	20,000	0
Other Than Payments to Local Governments						
Connecticut State Firemen's Association	0	0	0	0	30,000	30,000
Payments to Volunteer Fire Companies	225,100	210,000	220,000	220,000	220,000	0
Agency Total - General Fund [2]	1,592,354	1,726,800	1,772,367	1,811,419	1,841,419	30,000
Agency Total - Appropriated Funds	1,592,354	1,726,800	1,772,367	1,811,419	1,841,419	30,000
Additional Funds Available						
Federal Contributions	9,349	0	0	0	0	0
Private Contributions [3]	371,113	371,113	371,113	371,113	371,113	0
Agency Grand Total	1,972,816	2,097,913	2,143,480	2,182,532	2,212,532	30,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	23	1,772,367	23	1,772,367	0	0

Provide Funding for BOSS - (B)

Business Office Systems Support (BOSS) is provided to state agencies through the Technical Services Revolving Fund in the Department of Information Technology (DoIT).

-(G) Funding is recommended for the agency's use of the BOSS on-line accounting system.

-(L) Same as Governor

Other Expenses	0	12,000	0	12,000	0	0
Total - General Fund	0	12,000	0	12,000	0	0

Upgrade Clerical Typist Position to Office Assistant - (B)

-(G) Funding is recommended to upgrade a Clerical Typist position to an Office Assistant position based upon a review of the duties actually performed by the employee.

-(L) Same as Governor

Personal Services	0	2,552	0	2,552	0	0
Total - General Fund	0	2,552	0	2,552	0	0

Provide Funding for Accreditation of Training Programs - (B)

The American Council on Education Programs on Non-Collegiate Sponsored Instruction (ACE/PONSI) evaluates educational programs according to established college-level criteria and recommends college credit for those that meet standards.

-(G) Funding is recommended for an accreditation study by ACE/PONSI. This would validate the quality of the firefighting instruction programs provided by the agency.

-(L) Same as Governor

Other Expenses	0	14,500	0	14,500	0	0
Total - General Fund	0	14,500	0	14,500	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate Turnover Reduction - (B)						
The FY 1998-99 Original Appropriation for the agency's Personal Services account was reduced by \$10,000 due to anticipated turnover in agency personnel.						
-(G) It is recommended that the turnover reduction be eliminated, increasing Personal Services funding by \$10,000.						
-(L) Same as Governor						
Personal Services	0	10,000	0	10,000	0	0
Total - General Fund	0	10,000	0	10,000	0	0
Fund Contribution to Fire Fighters Memorial - (B)						
The Connecticut State Firemen's Association is in the process of soliciting donations for the construction of a fire fighters memorial at the Connecticut State Fire Academy in Windsor Locks. The total cost of the project is estimated to be from \$150,000 to \$200,000.						
-(L) Funding in the amount of \$30,000 is provided for a grant to the Connecticut State Firemen's Association to be used for the construction of the fire fighters memorial.						
Connecticut State Firemen's Association	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000
Transfer Monies from OPM - (B)						
-(L) Funding in the amount of \$29,000 is to be transferred from the Other Expenses account in the Office of Policy and Management (OPM). This is part of \$964,000 in additional Other Expenses funding provided to OPM for FY 1998-99. This funding will be used to develop a training program for the use of thermal imaging systems by firefighters.						
Total Agency Budget	23	1,811,419	23	1,841,419	0	30,000

[1] Per the provisions of CGS Section 7-323k(e), the Commission on Fire Prevention and Control is assigned to the Department of Public Safety for administrative purposes only.

[2] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$10,766 in Personal Services and \$23,505 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$46,342 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

[3] These accounts are the State Fire School Training and Education Extension account and the State Fire School Auxiliary Services account authorized per CGS Sections 7-323p(b) and (c), and are separate, non-appropriated accounts in the General Fund. The Training and Education Extension account is used for the operation of such training and education programs as the Office of the State Fire Administrator may establish, and is funded through charges made for these training programs. The Auxiliary Services account is used for the operation, maintenance and repair of facilities at state Fire Schools.

**Department of Banking
2402**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	164	160	160	145	145	0
BUDGET SUMMARY						
Personal Services	7,243,246	6,600,145	8,753,489	8,106,558	8,106,558	0
Other Expenses	1,971,495	3,355,485	2,200,726	2,200,726	2,200,726	0
Equipment	156,291	343,170	675,670	675,670	675,670	0
Other Current Expenses						
Fringe Benefits	2,481,087	2,350,376	3,326,198	3,076,996	3,076,996	0
Indirect Overhead	0	440,000	440,000	440,000	440,000	0
Agency Total - Banking Fund [1]	11,852,119	13,089,176	15,396,083	14,499,950	14,499,950	0
Agency Total - Appropriated Funds	11,852,119	13,089,176	15,396,083	14,499,950	14,499,950	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,034,000	1,034,000
Agency Grand Total	11,852,119	13,089,176	15,396,083	14,499,950	15,533,950	1,034,000
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation - BF	160	15,396,083	160	15,396,083	0	0
Reduce 15 Positions and (\$896,133) from Personal Services and Fringe Benefits in the Department of Banking - (B)						
-(G) The Governor recommends a reduction of 15 positions and \$646,931 from Personal Services. A reduction of \$249,202 in Fringe Benefits is also recommended. These reductions are the result of the Early Retirement Adjustment Incentive Program in SA 97-21, the Appropriations Act. The net reduction in Personal Services is the result of the following:						
- Reduction of 15 positions with a corresponding (\$902,164) in Personal Services funding.						
- Addition of \$255,233 from the Salary Adjustment Account.						
-(L) Same as Governor						
Personal Services	-15	-646,931	-15	-646,931	0	0
Fringe Benefits	0	-249,202	0	-249,202	0	0
Total - Banking Fund	-15	-896,133	-15	-896,133	0	0
Carry Forward Funds For Equipment and Computer Upgrade - (B)						
-(L) Pursuant to Section 24 (of Special Act 98-6, "An Act Making Adjustments to the State Budget For the Biennium Ending June 30, 1999", an estimated amount of \$1,000,000 in Other Expenses shall not lapse and is to be carried forward from FY 1997-98 to FY 1998-99. Also, an amount of \$34,000 for Equipment shall be carried forward to FY 1998-99.						
Carry Forward Funding	0	0	0	1,034,000	0	1,034,000
Total - Carry Forward Funding	0	0	0	1,034,000	0	1,034,000
Total Agency Budget	145	14,499,950	145	15,533,950	0	1,034,000

[1] Banking fund revenues for FY 1998-99 include assessments of banks for regulatory services and fees for regulatory activities. The amount of assessment is \$3,240,309 for FY 1998-99. Fees are projected to be \$11,082,950.

Department of Insurance
2403

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	163	163	163	175	175	0
BUDGET SUMMARY						
Personal Services	7,460,468	8,392,503	8,747,118	9,879,153	9,879,153	0
Other Expenses	1,056,663	1,312,880	1,330,587	1,377,987	1,377,987	0
Equipment	164,479	192,000	162,000	242,000	242,000	0
Other Current Expenses						
Fringe Benefits	2,494,248	3,028,154	3,323,905	3,738,778	3,738,778	0
Indirect Overhead	204,363	224,375	327,000	327,000	327,000	0
Agency Total - Insurance Fund [1]	11,380,221	13,149,912	13,890,610	15,564,918	15,564,918	0
Agency Total - Appropriated Funds	11,380,221	13,149,912	13,890,610	15,564,918	15,564,918	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation - IF	163	13,890,610	163	13,890,610	0	0

Add Funding and Positions for Managed Care and Other Regulatory Activity - (B)

Public Act 97-99, "An Act Concerning Managed Care", created additional responsibility for the Department of Insurance. This activity includes the following:

- Developing a consumer report card for managed care companies.
- Implements an external appeals process within the Department of Insurance for adverse determinations by managed care companies.
- (G) The Governor recommends an additional 12 positions and \$1,068,093 for the purpose of handling the managed care responsibilities and other regulatory activities.
- (L) Same as Governor

Personal Services	12	686,288	12	686,288	0	0
Other Expenses	0	47,400	0	47,400	0	0
Equipment	0	80,000	0	80,000	0	0
Fringe Benefits	0	254,405	0	254,405	0	0
Total - Insurance Fund	12	1,068,093	12	1,068,093	0	0

Add Funds for Collective Bargaining and Related Cost Not Included in 1997-99 Budget Submission - (B)

- (G) The Governor recommends adding \$445,747 to Personal Services for collective bargaining and related costs. An amount of \$160,468 is also recommended for Fringe Benefits.
- (L) Same as Governor

Personal Services	0	445,747	0	445,747	0	0
Fringe Benefits	0	160,468	0	160,468	0	0
Total - Insurance Fund	0	606,215	0	606,215	0	0
Total Agency Budget	175	15,564,918	175	15,564,918	0	0

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-85, "An Act Concerning the Insurance Department System for Electronic Rate and Form Filing" - The act requires the Insurance Commissioner to establish a program to reduce costs and increase efficiency through the use of electronic methods. The system will enable the Department of Insurance and insurance companies to transmit documents that include policy form and rate filings. The commissioner may sit as a member of a board or consortium organized for the purpose of coordinating a system of electronic rate filing. There is a cost of \$24,000 for this requirement.

[1] An amount of \$15,564,918 is expected to be realized in revenue for FY 1998-99. Assessments are anticipated to total \$7,596,222 with fees comprising \$7,968,686.

**Office of Consumer Counsel
2406**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	17	15	15	15	17	2
BUDGET SUMMARY						
Personal Services	683,485	808,855	899,679	955,399	1,046,685	91,286
Other Expenses	418,853	573,224	391,510	391,510	391,510	0
Equipment	14,603	14,953	15,293	15,293	15,293	0
Other Current Expenses						
Fringe Benefits	219,981	322,687	341,878	363,052	395,778	32,726
Indirect Overhead	7,100	73,111	73,111	73,111	73,111	0
Agency Total - Consumer Counsel & Public Util Control Fund	1,344,022	1,792,830	1,721,471	1,798,365	1,922,377	124,012
Agency Total - Appropriated Funds	1,344,022	1,792,830	1,721,471	1,798,365	1,922,377	124,012

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation - CF	15	1,721,471	15	1,721,471	0	0

Provide Deficiency Funding for the Office of Consumer Counsel - (B)
 -(G) Funding of \$160,000 is recommended for the deficiency which resulted due to *Olgin v. Weicker* for attorneys' fees and payment to the plaintiff.
 -(L) Same as Governor

Increase Funding for Personal Services Cost of Living Adjustment - (B)
 -(G) Funding of \$55,720 and \$21,174 is recommended to be added to the Personal Services and Fringe Benefits accounts respectively for cost of living increases for the Administrative and Residual, and Management employees.
 -(L) Same as Governor

Personal Services	0	55,720	0	55,720	0	0
Fringe Benefits	0	21,174	0	21,174	0	0
Total - Consumer Counsel & Public Util Control Fund	0	76,894	0	76,894	0	0

Additional Staff for Electric Restructuring - (B)
 PA 98-28 "An Act Concerning Electric Restructuring," restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company will continue to be regulated as a utility by the Department of Public Utility Control (DPUC).
 -(L) Funding of \$91,286 is provided for an additional finance analyst and a consumer information representative needed to advocate the interests of Connecticut utility consumers as the electric industry restructures and phases-in competition. Funding of \$32,726 is provided for associated fringe benefit costs.

Personal Services	0	0	2	91,286	2	91,286
Fringe Benefits	0	0	0	32,726	0	32,726
Total - Consumer Counsel & Public Util Control Fund	0	0	2	124,012	2	124,012
Total Agency Budget	15	1,798,365	17	1,922,377	2	124,012

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-28, "An Act Concerning Electric Restructuring" - This act restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company, will continue to be regulated as a utility by the Department of Public Utility Control (DPUC). Funding of \$2.5 million has been provided to the DPUC for 32 additional staff, consultants and associated costs needed to oversee the restructuring of the industry and phase in of competition. The Office of Consumer Counsel (OCC), the independent state agency responsible for advocating the interests of Connecticut utility consumers, will receive \$124,012 for two additional staff, and related costs necessary for overseeing the transition of the electric industry to competition. The DPUC and OCC are not funded by the General Fund, but rather are financed by an industry assessment to the Consumer Counsel and Public Utility Control Fund.

**Department of Public Utility Control
2407**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	129	127	127	124	156	32
BUDGET SUMMARY						
Personal Services	6,646,857	7,153,074	7,627,510	7,726,594	9,078,294	1,351,700
Other Expenses	1,700,589	1,830,331	1,906,758	2,106,758	2,625,944	519,186
Equipment	91,580	190,000	205,000	205,000	403,400	198,400
Other Current Expenses						
Fringe Benefits	2,169,330	2,564,377	2,898,494	2,936,149	3,449,795	513,646
Indirect Overhead	212,104	442,544	464,671	464,671	464,671	0
Nuclear Energy Advisory Council	0	15,000	15,000	15,000	15,000	0
Agency Total - Consumer Counsel & Public Util Control Fund [1]	10,820,460	12,195,326	13,117,433	13,454,172	16,037,104	2,582,932
Agency Total - Appropriated Funds	10,820,460	12,195,326	13,117,433	13,454,172	16,037,104	2,582,932
Additional Funds Available						
Federal Contributions	0	46,737	47,672	47,672	47,672	0
Special Funds, Non-Appropriated [2]	0	851,426	856,262	856,262	856,262	0
Agency Grand Total	10,820,460	13,093,489	14,021,367	14,358,106	16,941,038	2,582,932

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation - CF	127	13,117,433	127	13,117,433	0	0
Increase Funding for Personal Services Cost of Living Adjustment - (B)						
-(G) Funding of \$267,928 and \$101,813 is recommended to be added to the Personal Services and Fringe Benefits accounts respectively for cost of living increases for the Administrative and Residual, and Management employees.						
-(L) Same as Governor						
Personal Services	0	267,928	0	267,928	0	0
Fringe Benefits	0	101,813	0	101,813	0	0
Total - Consumer Counsel & Public Util Control Fund	0	369,741	0	369,741	0	0
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21), the Appropriations Act includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99.						
-(G) It is recommended that \$168,844 is removed from Personal Services and \$64,158 is removed from Fringe Benefits to reflect savings achieved through the Early Retirement Incentive Plan.						
-(L) Same as Governor						
Personal Services	-3	-168,844	-3	-168,844	0	0
Fringe Benefits	0	-64,158	0	-64,158	0	0
Total - Consumer Counsel & Public Util Control Fund	-3	-233,002	-3	-233,002	0	0
Provide Funding for Parking and Security - (B)						
The Department of Public Utility Control, Office of Consumer Counsel, and the Siting Council are located at the same site. The Judiciary Department, which also shares the site, modified plans for a courthouse and parking garage, thereby eliminating and displacing the current parking lot.						
-(G) Funding of \$200,000 is recommended for the Department of Public Utility Control, Office of Consumer Counsel and the Siting Council to provide parking and security at a remote site for employees and visitors.						
-(L) Same as Governor						
Other Expenses	0	200,000	0	200,000	0	0
Total - Consumer Counsel & Public Util Control Fund	0	200,000	0	200,000	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Additional Staff for Electric Restructuring - (B)						
PA 98-28 "An Act Concerning Electric Restructuring," restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company, will continue to be regulated as a utility by the department.						
-(L) The sum of \$1,351,700 is provided for the following new 32 staff to oversee the restructuring of the industry and phase-in of competition: 10 consumer information representatives; 5 program developers; 1 secretary; 1 personnel assistant; 1 outreach program coordinator; 3 office assistants; 2 engineers; 2 financial specialists; and 2 rate specialists. Funding of \$513,646 has been provided for associated fringe benefit costs.						
Personal Services	0	0	32	1,351,700	32	1,351,700
Fringe Benefits	0	0	0	513,646	0	513,646
Total - Consumer Counsel & Public Util Control Fund	0	0	32	1,865,346	32	1,865,346
Additional Equipment for New Staff - (B)						
PA 98-28 "An Act Concerning Electric Restructuring," restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company, will continue to be regulated as a utility by the department.						
-(L) Funding of \$198,400 has been provided for related equipment for new staff associated with electric restructuring.						
Equipment	0	0	0	198,400	0	198,400
Total - Consumer Counsel & Public Util Control Fund	0	0	0	198,400	0	198,400
Additional Funding for Costs Related to Electric Restructuring - (B)						
PA 98-28 "An Act Concerning Electric Restructuring," restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company, will continue to be regulated as a utility by the department.						
-(L) Funding in the amount of \$94,186 is provided to support related costs of new staff for electric restructuring.						
Funding of \$200,000 is provided for education and outreach consultants for electric restructuring. Funding of \$225,000 is provided for the department to retain other consultants necessary for electric restructuring.						
Other Expenses	0	0	0	519,186	0	519,186
Total - Consumer Counsel & Public Util Control Fund	0	0	0	519,186	0	519,186
Total Agency Budget	124	13,454,172	156	16,037,104	32	2,582,932

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-28, "An Act Concerning Electric Restructuring" - This act restructures the electric industry to allow consumers to choose their electric supplier. Each electric company must unbundle its generation component from the rest of the company. The generation component will be subject to competition from other suppliers. The remaining component, known as the distribution company, will continue to be regulated as a utility by the Department of Public Utility Control (DPUC). Funding of \$2.5 million has been provided to the DPUC for 32 additional staff, consultants and associated costs needed to oversee the restructuring of the industry and phase in of competition. The Office of Consumer Counsel (OCC), the independent state agency responsible for advocating the interests of Connecticut utility consumers, will receive \$124,012 for two additional staff, and related costs necessary for overseeing the transition of the electric industry to competition. The DPUC and OCC are not funded by the General Fund, but rather are financed by an industry assessment to the Consumer Counsel and Public Utility Control Fund.

[1] The Consumer Counsel and Public Utility Control Fund was established by PA 91-3 JSS. The Department of Public Utility Control assesses the utilities and charge fees for services to fund these departments. The assessment and fees go into this fund and are 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.

[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. The Connecticut Siting Council has been established as a special fund agency, receipts of \$856,262 will be placed in the fund for FY 1998-99.

Department of Consumer Protection
2500

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	180	171	171	163	163	0
BUDGET SUMMARY						
Personal Services	7,768,599	7,724,940	8,961,668	8,558,059	8,558,059	0
Other Expenses	963,151	1,011,153	1,062,078	1,059,078	1,059,078	0
Equipment	0	0	0	3,000	3,000	0
Other Current Expenses						
Electric Restructuring	0	0	0	0	150,000	150,000
Agency Total - General Fund [1] [2]	8,731,750	8,736,093	10,023,746	9,620,137	9,770,137	150,000
Agency Total - Appropriated Funds	8,731,750	8,736,093	10,023,746	9,620,137	9,770,137	150,000
Additional Funds Available						
Federal Contributions	11,830	14,670	0	0	0	0
Carry Forward Funding	0	0	0	0	125,000	125,000
Private Contributions	1,855,736	2,116,885	2,214,937	2,214,937	2,214,937	0
Agency Grand Total	10,599,316	10,867,648	12,238,683	11,835,074	12,110,074	275,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	171	10,023,746	171	10,023,746	0	0
FY 1998 - 1999 Original Add'l Funds	0	2,214,937	0	2,214,937	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, eight full-time positions and \$403,609 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-8	-403,609	-8	-403,609	0	0
Total - General Fund	-8	-403,609	-8	-403,609	0	0

Reallocate Resources - (B)

-(G) The governor proposes reallocating \$3,000 from Other Expenses to the Equipment account. The reallocation would facilitate the agency's effort to automate and centralize all of its licensing activities.

-(L) Same as Governor

Other Expenses	0	-3,000	0	-3,000	0	0
Equipment	0	3,000	0	3,000	0	0
Total - General Fund	0	0	0	0	0	0

Establish System of Consumer Protection for Electrical Customers - (B)

PA 98-28, "An Act Concerning Electric Restructuring", restructures the electric industry to allow consumers to choose their electric suppliers.

-(L) The Act makes various practices violations of the Connecticut Unfair Trade Practices Act (CUTPA). Funds, in the amount of \$150,000, are provided to enable DCP to enforce the relevant provisions of the Act. It should be noted that no positions have been specifically authorized,

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
however, it is anticipated that the agency will establish temporary positions on an as-needed basis, which will become permanent in the next biennium.						
Electric Restructuring	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Establish Retail Gas Pricing Enforcement Program - (B)						
PA 98-128, "An Act Reducing the Motor Vehicle Fuels Tax and Requiring Reductions to be Reflected in the Retail Price of Motor Fuels", requires the Department of Consumer Protection to establish a program to monitor and enforce compliance with the retail pricing requirements contained in the Act.						
-(L) Funds, in the amount of \$125,000, are transferred from the Department of Revenue Services to DCP to monitor and enforce compliance with the motor fuels retail price reduction requirements (Sec. 9 (a) of PA 98-129).						
Retail Gas Pricing Enforcement Program	0	0	0	125,000	0	125,000
Total - Carry Forward Funding	0	0	0	125,000	0	125,000
Total Agency Budget	163	11,835,074	163	12,110,074	0	275,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$85,581 in Personal Services and \$50,306 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997-98 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$231,838 in FY 1998-99.

[2] General Fund revenue in the amount of \$22 million is expected to be collected and deposited in the General Fund in 1998-99. The anticipated revenue breaks down as follows:

Fee	1998-99 Estimated Revenue
Real estate broker's salesman, and community association managers	\$4,820,000
Occupational licensing fees for plumbers, electricians, steamfitters, and TV repairmen	2,835,000
Real estate agents, architects and landscape architects examination and reexamination fees	189,000
Fees from professional engineers and land surveyors	2,070,000
Licensing fees for home improvement contractors and salesmen	1,900,000
Drug Licenses	150,000
Licenses for mobile home parks	115,000
Taxes on admission to boxing	16,000
Appraiser license and application fee	750,000
Fees from general contractors	625,000
Regulation of bedding and upholstered furniture	70,000
Regulation of Health Clubs	42,000
Dealers and repairers of weighing devices	32,000
Lemon law arbitration	45,000
Architects	620,000
Food Licenses	305,000
Liquor Control Filing Fees	5,600,000
Registration of Brands	505,000
Miscellaneous	1,371,400

**Department of Labor
2610**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	150	150	150	150	150	0
BUDGET SUMMARY						
Personal Services	7,420,381	7,243,812	8,015,765	8,015,765	8,015,765	0
Other Expenses	917,122	938,098	984,976	984,976	984,976	0
Equipment	10,277	50,000	50,000	50,000	50,000	0
Other Current Expenses						
Vocational and Manpower Training [1]	1,925,300	1,925,000	1,925,300	1,925,300	1,925,300	0
Displaced Homemakers	419,365	419,365	419,365	419,365	419,365	0
Regional Workforce Development Boards	450,000	450,000	450,000	450,000	450,000	0
Community Employment Incentive Program	4,358,468	3,665,978	3,684,828	3,684,828	3,684,828	0
Summer Youth Employment	757,219	785,314	800,314	800,314	800,314	0
One-Stop Employment Services [2] [3]	0	5,000,000	22,500,000	22,500,000	16,000,000	-6,500,000
Non-Traditional Occupational Training	0	325,000	325,000	325,000	325,000	0
Machine Tool Job Training	0	125,000	125,000	125,000	125,000	0
Welfare-to-Work Grant Program	0	0	0	0	12,005,943	12,005,943
Agency Total - General Fund [4]	16,258,132	20,927,567	39,280,548	39,280,548	44,786,491	5,505,943
Other Current Expenses						
Occupational Health Clinics	0	623,510	637,850	637,850	637,850	0
Agency Total - Workers' Compensation Fund	0	623,510	637,850	637,850	637,850	0
Agency Total - Appropriated Funds	16,258,132	21,551,077	39,918,398	39,918,398	45,424,341	5,505,943
Additional Funds Available						
Federal Contributions	0	111,455,149	113,204,853	113,204,853	113,204,853	0
Carry Forward Funding	0	0	0	0	4,602,022	4,602,022
Special Funds, Non-Appropriated	298,403	250,000	187,500	187,500	187,500	0
Employment Security Administration Fund	110,798,846	0	0	0	0	0
Private Contributions	0	318,000	345,000	345,000	345,000	0
Agency Grand Total	127,355,381	133,574,226	153,655,751	153,655,751	163,763,716	10,107,965

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	150	39,918,398	150	39,918,398	0	0
FY 1998 - 1999 Original Add'l Funds	0	113,737,353	0	113,737,353	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 12 full-time employees retired at an estimated FY 1997-98 annualized salary of \$658,636.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, an amount of \$386,194 is removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-386,194	0	-386,194	0	0
Total - General Fund	0	-386,194	0	-386,194	0	0

Add Funding for Personal Services - (B)

-(G) An amount of \$386,194 is recommended to be added to Personal Services for reduced turnover and the State Share of Operations.

-(L) Same as Governor

Personal Services	0	386,194	0	386,194	0	0
Total - General Fund	0	386,194	0	386,194	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funds From Employment Services Program - (B)						
-(L) An amount of \$3,500,000 is reduced from the Employment Services Program for the purpose of reallocating staff resources.						
One-Stop Employment Services	0	0	0	-3,500,000	0	-3,500,000
Total - General Fund	0	0	0	-3,500,000	0	-3,500,000

Welfare-to-Work Program - (B)

In August 1996, the Personal Responsibility and Work Opportunity Reconciliation Act - P.L. 104-193 -- (POWRA) reformed the nation's welfare laws. A new system of block grants to the states for Temporary Assistance for Needy Family (TANF) was created which changed the nature of welfare benefits. Connecticut subsequently passed its own welfare reform program, Temporary Family Assistance (TFA) which placed the state in compliance with the new federal law and allowed the state to receive the federal block grants for family assistance and childcare. The state's program has three essential features: 1) time-limited cash assistance; 2) child care subsidies; and 3) intensive employment assistance.

Moving people from welfare-to-work is now one of the primary goals of both state and federal welfare policy. In recognition of the stringent work participation requirements that POWRA placed upon the states, Congress provided substantial funding for work programs through the Balanced Budget Act of 1997 (P.L. 105-33). The federal legislation authorized the U.S. Department of Labor to provide Welfare-to-Work Grants to states and local communities to create additional job opportunities for the hardest-to-employ TANF recipients. Federal funding will come in the form of two types of grants: 1) formula grants to the states; and 2) competitive grants to local communities.

The Welfare-to-Work Grants that come directly to the state are subject to the same provision that requires the legislature to appropriate federal block grant funds. This requirement is part of the "Brown Amendment" to POWRA that clarified the authority of the legislature over federal block grants. The Brown amendment goes beyond simply allowing the legislature to appropriate funds but serves to provide the legislative branch with the authority to shape program policy in relation to federal funds and requirements. Without the Brown Amendment, the distribution of federal block grant funds would have been the prerogative of the executive branch alone, thus circumventing the state's legislative policy-making process.

While the legislature has the authority to appropriate the Welfare-to-Work grants, the federal legislation requires that 85 percent of the funds be directed to the Regional Workforce Development Boards. The Regional Workforce Development Boards are the private industry councils (PICs) established under the federal Job Training Partnership Act (JTPA). The federal legislation allows for 15 percent of the funds to be used at the discretion of the states.

Connecticut will receive \$12,005,943 for FY 1998-99 upon approval by the U.S. Secretary of Labor of the state's plan. The plan is submitted in the form of an addendum to the state's TANF plan and thus requires the cooperation of the Department of Social Services. The plan outlines the state's administration of the Welfare-to-Work grant and must be submitted by June 30th, 1998.

The Welfare-to-Work funds are targeted to serve hard-to-place TANF recipients who have significant barriers to moving from welfare to unsubsidized jobs that provide long-term employment opportunities. The Regional Workforce Development Boards (RWDBs) have been given the authority, through the federal legislation, to expend funds to serve this statutorily eligible population (long-term welfare recipients). The federal law requires that at least 70 percent of the funds be spent on TANF recipients and that up to 30 percent may be used for services to individuals whom have the characteristics associated with long-term welfare dependency.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>The Department of Labor is required to create outcome measures to demonstrate the success in serving eligible individuals based upon the following: 1) placement in unsubsidized jobs; 2) duration of such placements; and 3) increase in earnings.</p> <p>-(L) An amount of \$10,205,051 is provided for Welfare-to-Work Grants for the purpose outlined in the Balanced Budget Act of 1997, Public Law 105-33. The grants shall be used by the Regional Workforce Development Boards to serve hard-to-place TANF recipients who have significant barriers to moving from welfare to unsubsidized jobs that provide long-term employment opportunities. The remaining block grant funds, in the amount of \$1,800,892, shall be used for special projects, program administration, information technology, and a study of the effectiveness of the Regional Workforce Development Boards and the Department of Labor in achieving the required outcome measures. Funds in the amount up to \$300,000 shall be used to carryout this study. The study shall be conducted by an outside entity that has a background in analyzing Connecticut's economy and employment sectors. The study shall provide oversight information concerning the use of all state and federal funds for employment services contracted by the Regional Workforce Development Boards as well as the Department of Labor for the purposes of moving welfare clients to work. The study shall also examine the process for contracting for employment services.</p>						
Welfare-to-Work Grant Program	0	0	0	12,005,943	0	12,005,943
Total - General Fund	0	0	0	12,005,943	0	12,005,943
<p>Reduce Funding from the One-Stop Employment Services Program - (B)</p> <p>-(L) An amount of \$3.0 million is removed from the One-Stop Employment Services Program.</p>						
One-Stop Employment Services	0	0	0	-3,000,000	0	-3,000,000
Total - General Fund	0	0	0	-3,000,000	0	-3,000,000
<p>Carry Forward Funds For Job Programs - (B)</p> <p>-(L) Pursuant to Section 17 (of Special Act 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", an estimated amount of \$4,602,022 shall not lapse and is being carried forward from FY 1997-98 to FY 1998-99. This includes \$4,417,193 for One-Stop Employment Services, \$124,336 for Non-Traditional Occupational Training and \$60,493 for Machine Tool Job Training.</p>						
Carry Forward Funding	0	0	0	4,602,022	0	4,602,022
Total - Carry Forward Funding	0	0	0	4,602,022	0	4,602,022
Total Agency Budget	150	153,655,751	150	163,763,716	0	10,107,965

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Reductions to Bond Authorizations						
PA 98-259	15	Emergency Municipal Public Works Employment	-	-	(33,294)	(33,294)

[1] Per section 18 of SA 98-6, for the Vocational and Manpower Training Program, funds that were carried forward from 1996-97 to FY 1997-98, will not lapse on June 30, 1998. Any funds will be carried forward in FY 1998-99.

[2] Per section 17 of SA 98-6, other carry forward funds for One Stop Employment Services, Machine Tool Job Training and Non-Traditional Occupational Training shall not lapse on June 30, 1998, but shall be carried forward to FY 1998-99. This amount is estimated to be \$4,602,022.

[3] An amount of \$200,000 for the One-Stop Employment Services program will be transferred to the Hall Neighborhood House Job Training Program in Bridgeport.

[4] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$80,158 in Personal Services and \$46,786 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$121,803 in FY 1998-99.

**Office of Victim Advocate
2900**

Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
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POSITION SUMMARY

Permanent Full-Time	0	0	0	0	3	3
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BUDGET SUMMARY

Personal Services	0	0	0	0	80,000	80,000
Other Expenses	0	0	0	0	12,500	12,500
Equipment	0	0	0	0	7,500	7,500
Agency Total - General Fund	0	0	0	0	100,000	100,000
Agency Total - Appropriated Funds	0	0	0	0	100,000	100,000

BUDGET CHANGES

Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Establish the Office of Victim Advocate - (B)
-(L) Half-year funding is provided to establish the Office of Victim Advocate. This office would be within the Freedom of Information Commission for administrative purposes only. PA 98-231, "An Act Establishing the Office of Victim Advocate," establishes various duties for the new agency.

Personal Services	0	0	3	80,000	3	80,000
Other Expenses	0	0	0	12,500	0	12,500
Equipment	0	0	0	7,500	0	7,500
Total - General Fund	0	0	3	100,000	3	100,000
Total Agency Budget	0	0	3	100,000	3	100,000

Commission on Human Rights and Opportunities
2901

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	105	94	94	102	108	6
BUDGET SUMMARY						
Personal Services	4,480,293	4,580,127	4,812,881	5,190,155	5,508,333	318,178
Other Expenses	611,821	615,796	646,747	646,747	646,747	0
Other Current Expenses						
Martin Luther King, Jr. Commission	5,223	5,230	5,230	5,230	5,230	0
Outreach	0	0	0	50,000	0	-50,000
Agency Total - General Fund [1]	5,097,337	5,201,153	5,464,858	5,892,132	6,160,310	268,178
Agency Total - Appropriated Funds	5,097,337	5,201,153	5,464,858	5,892,132	6,160,310	268,178
Additional Funds Available						
Federal Contributions	0	11,500	11,500	11,500	11,500	0
Private Contributions	0	9,500	10,000	10,000	10,000	0
Agency Grand Total	5,097,337	5,222,153	5,486,358	5,913,632	6,181,810	268,178
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1998 Original Appropriation	94	5,464,858	94	5,464,858	0	0
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, five full-time employees retired at an estimated FY 1997-98 annualized salary of \$215,570.						
-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, three full-time positions and \$122,726 are removed from the original FY 1998-99 appropriation.						
-(L) Same as Governor						
Personal Services	-3	-122,726	-3	-122,726	0	0
Total - General Fund	-3	-122,726	-3	-122,726	0	0
Restore Eleven Positions and Funding to the Commission - (B)						
Eleven positions were eliminated from the Commission's budget for the fiscal years 1997-98 and 1998-99. Amounts of \$465,847 and \$498,922 were also reduced from Personal Services for these fiscal years.						
-(G) The governor recommends to restore 11 positions and \$500,000 for FY 1998-99.						
-(L) An amount of \$318,178 and seven positions are added back to the agency's budget. These positions include three early retirement positions, two CHRO Representatives and two Assistant Commission Counsel positions.						
Personal Services	11	500,000	7	318,178	-4	-181,822
Total - General Fund	11	500,000	7	318,178	-4	-181,822
Add Funds to Other Current Expenses - (B)						
-(G) The governor recommends adding \$50,000 to the Commission for an Outreach Program to the private sector. The program has a goal of increasing awareness of diversity in the workplace.						
-(L) An amount of \$50,000 is removed from the agency's budget for the outreach program.						
Outreach	0	50,000	0	0	0	-50,000
Total - General Fund	0	50,000	0	0	0	-50,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Add Funds for Human Rights Referees and Support Positions - (B)						
-(L) An amount of \$500,000 is added to the commission's budget. The amount is added for the following positions:						
An amount of \$363,995 is added for seven full-time Human Rights Referees who will be appointed in October of 1998. These referees will be replacing 25 part-time Hearing Officers as stipulated in Public Act 98-245.						
An additional \$136,005 is added to the agency's budget for two Legal Secretaries and an Administrative Assistant.						
Personal Services	0	0	10	500,000	10	500,000
Total - General Fund	0	0	10	500,000	10	500,000
Total Agency Budget	102	5,892,132	108	6,160,310	6	268,178

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-245, "An Act Concerning the Discriminatory Practice Complaint Procedure of the Commission on Human Rights and Opportunities - The act requires 25 part-time hearing officers to be replaced by seven full-time Human Rights Referees. The referees shall be appointed by the governor.

The act stipulates that the Human Rights Referees receive annual salaries equivalent to that set forth in subsection (h) of section 46b-231 of the Connecticut General Statutes. The annualized salaries would be \$77,224 for the Chief Human Rights Referee and \$72,429 for each of six Human Rights Referees. Support staff would also be necessary. This would include 2 Legal Secretaries and an Administrative Assistant.

Part-time Hearing Examiners will be replaced as their caseload is exhausted.

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$55,083 in Personal Services and \$30,720 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$37,304 in FY 1998-99.

**Office of Protection and Advocacy for Persons with Disabilities
2902**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	38	36	36	36	36	0
BUDGET SUMMARY						
Personal Services	1,606,719	1,788,496	1,945,181	1,945,181	1,945,181	0
Other Expenses	331,531	428,173	428,573	428,573	428,573	0
Equipment	0	3,000	0	0	0	0
Agency Total - General Fund [1]	1,938,250	2,219,669	2,373,754	2,373,754	2,373,754	0
Agency Total - Appropriated Funds	1,938,250	2,219,669	2,373,754	2,373,754	2,373,754	0
Additional Funds Available						
Federal Contributions	942,634	926,875	927,297	927,297	927,297	0
Agency Grand Total	2,880,884	3,146,544	3,301,051	3,301,051	3,301,051	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$19,452 in Personal Services and \$20,357 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$15,172 in FY 1998-99.

**Office of the Child Advocate
2903**

Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
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POSITION SUMMARY

Permanent Full-Time	1	2	2	3	6	3
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BUDGET SUMMARY

Personal Services	75,606	151,406	151,985	171,590	306,590	135,000
Other Expenses	26,630	15,600	15,600	15,600	35,600	20,000
Equipment	10,476	0	0	0	0	0
Agency Total - General Fund [1]	112,712	167,006	167,585	187,190	342,190	155,000
Agency Total - Appropriated Funds	112,712	167,006	167,585	187,190	342,190	155,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2	167,585	2	167,585	0	0

Enhance Advocate Services - (B)

The Office of the Child Advocate has the following responsibilities under Section 46a-13L of the Connecticut General Statutes:

- 1) Evaluate the delivery of services to children by state agencies and those entities that provide services to children through funds provided by the state;
- 2) Review periodically the procedures established by any state agency providing services to children to carry out the provisions of Sections 46a-13k to 46a-13q, inclusive, with a view toward the rights of children;
- 3) Review complaints of persons concerning the actions of any state or municipal agency providing services to children and any entity that provides services to children through funds provided by the state and investigate those where it appears that a child or family may be in need of assistance from the Child Advocate;
- 4) Periodically review the facilities and procedures of any and all institutions or residences, public or private, where a juvenile has been placed either by the Family Division of the Superior Court or the Department of Children and Families;
- 5) Recommend changes in state policies concerning children including changes in the system of providing juvenile justice, child care, foster care and treatment;
- 6) Conduct programs of public education and undertake legislative advocacy;
- 7) Provide training and technical assistance to attorneys representing children;
- 8) Periodically review the number of special needs children in any foster care or permanent care facility and recommend changes in the policies and procedures for the placement of such children;
- 9) Serve or designate a person to serve on the Child Fatality Review Panel. The Child Review Panel is composed of seven members. These members include a pediatrician, a public child welfare practitioner and a medical examiner.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>The panel shall review the circumstances of the death of a child who has received services from a state department or agency addressing child welfare.</p> <p>-(G) Funds in the amount of \$19,605 and one additional position are recommended to enable the agency to meet its legislative mandate.</p> <p>-(L) Funds, in the amount of \$154,605, and four positions are provided to assist the agency in meeting its legislative mandate.</p>						
Personal Services	1	19,605	4	154,605	3	135,000
Total - General Fund	1	19,605	4	154,605	3	135,000
Increase Other Expenses - (B)						
<p>-(L) Funds in the amount of \$20,000 are provided for Other Expenses to enable the agency to cover some of the expenses of the Child Fatality Review Team.</p>						
Other Expenses	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	20,000	0	20,000
Total Agency Budget	3	187,190	6	342,190	3	155,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$1,691 in Other Expenses for FY 1998-99. This reduction could have a potentially significant effect on the agency's programs. In FY 1997-98, the Office of the Child Advocate incurred an \$26,070 deficiency in Other Expenses. Funds were transferred by FAC from Personal Services to cover the deficiency. The deficiency resulted from the expenses of the Child Fatality Review Panel.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$3,977 in FY 1998-99.

**Workers' Compensation Commission [1]
2904**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	160	159	159	160	160	0
BUDGET SUMMARY						
Personal Services	7,227,296	7,500,000	7,933,642	7,978,642	7,978,642	0
Other Expenses	2,170,381	3,880,000	3,507,555	3,507,555	3,507,555	0
Equipment	214,605	400,000	406,500	406,500	406,500	0
Other Current Expenses						
Criminal Justice Fraud Unit	345,490	410,000	424,259	424,259	424,259	0
Rehabilitative Services	5,705,289	4,900,000	5,021,984	5,021,984	5,021,984	0
MIS Development	794,011	0	0	0	0	0
Fringe Benefits	2,157,684	2,440,000	2,656,505	2,611,505	2,611,505	0
Indirect Overhead	1,181,836	996,000	1,238,369	1,238,369	1,238,369	0
Agency Total - Workers' Compensation Fund [2]	19,796,592	20,326,000	21,188,814	21,188,814	21,188,814	0
Agency Total - Appropriated Funds	19,796,592	20,326,000	21,188,814	21,188,814	21,188,814	0
Additional Funds Available						
Carry Forward Funding	0	0	0	600,000	600,000	0
Private Contributions	91,335	93,527	95,678	95,678	95,678	0
Agency Grand Total	19,887,927	20,419,527	21,284,492	21,884,492	21,884,492	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Add'l Funds	0	95,678	0	95,678	0	0
FY 1998 - 1999 Original Appropriation - WF	159	21,188,814	159	21,188,814	0	0

Enhance Security for the Workers' Compensation Commission - (B)

The Workers' Compensation Commission (WCC) operates 8 district offices throughout the state which are located in urban areas. The mission of the WCC is to ensure that the rights of injured employees are fully protected.

-(G) One position and funding are recommended to enhance security for the Workers' Compensation Commission. The position will also be used for investigative purposes. Funding is transferred from available resources in the agency's Fringe Benefits account.

-(L) Same as Governor

Personal Services	1	45,000	1	45,000	0	0
Fringe Benefits	0	-45,000	0	-45,000	0	0
Total - Workers' Compensation Fund	1	0	1	0	0	0

Carry Forward Funding for Agency Computer Project - (B)

-(G) Pursuant to Section 25 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", funding of up to \$600,000 is carried forward into FY 1998-99 for completion of the agency's information systems projects. It is estimated that \$600,000 in Other Expenses monies will be carried forward.

-(L) Same as Governor

Carry Forward Funding	0	600,000	0	600,000	0	0
Total - Carry Forward Funding	0	600,000	0	600,000	0	0
Total Agency Budget	160	21,884,492	160	21,884,492	0	0

[1] Per the provisions of CGS Section 31-276a, the Workers' Compensation Commission is assigned to the Labor Department for administrative purposes only.

[2] The Workers' Compensation Commission is financed by the Workers' Compensation Fund which is appropriated and funded through assessments on self-insured employers and companies licensed to write workers' compensation insurance.

Department of Agriculture
3002

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	59	61	61	60	61	1
Permanent Full-Time - RF	11	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	2,562,580	2,885,493	2,960,523	3,010,940	3,035,940	25,000
Other Expenses	588,828	570,524	572,524	572,524	575,524	3,000
Other Current Expenses						
CT Seafood Advisory Council	0	50,000	50,000	50,000	50,000	0
Food Council	0	50,000	50,000	50,000	50,000	0
Oyster Program	0	0	100,000	100,000	100,000	0
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	33,438	36,114	36,114	36,114	44,611	8,497
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	5,600	5,000
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	64,346	67,100	88,886	88,886	130,371	41,485
Agency Total - General Fund [1][2]	3,265,992	3,677,031	3,875,847	3,926,264	4,009,246	82,982
Personal Services	407,684	368,480	377,698	377,698	377,698	0
Other Expenses	235,091	255,850	261,705	261,705	261,705	0
Equipment	2,100	2,000	0	0	0	0
Agency Total - Regional Market Operation Fund [3]	644,875	626,330	639,403	639,403	639,403	0
Agency Total - Appropriated Funds	3,910,867	4,303,361	4,515,250	4,565,667	4,648,649	82,982
Additional Funds Available						
Federal Contributions	293,256	293,256	293,256	293,256	409,879	116,623
Special Funds, Non-Appropriated	11,000	11,000	11,000	11,000	11,000	0
Private Contributions	370,000	460,000	460,000	460,000	460,000	0
Agency Grand Total	4,585,123	5,067,617	5,279,506	5,329,923	5,529,528	199,605

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	61	3,875,847	61	3,875,847	0	0

Fund Early Retirement Veterinarian Position - (B)

The State Veterinarian administers disease control programs for all domestic animals in the state.

-(G) Funds are recommended to replace the state veterinarian who retired under the Early Retirement Incentive Program.

-(L) Same as Governor

Personal Services	0	63,800	0	63,800	0	0
Total - General Fund	0	63,800	0	63,800	0	0

Fund Position Upgrades - (B)

-(G) Funds are recommended to enable the department to upgrade a Payroll Clerk to a Fiscal Administrative Assistant (\$2,491), a re-evaluation of Assistant Director of Animal Control position (\$2,081) and re-evaluation of eight Animal Control Officers (\$20,086).

-(L) Same as Governor

Personal Services	0	24,658	0	24,658	0	0
Total - General Fund	0	24,658	0	24,658	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Reverse Downgrade of Position - (B)

The FY 1997-98 budget included the downgrading of a managerial position to a clerical assistant position in the agri-tech unit.

-(G) It is recommended that funds be restored for the managerial position since the agency has been required to retain it.

-(L) Same as Governor

Personal Services	0	35,700	0	35,700	0	0
Total - General Fund	0	35,700	0	35,700	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 2 full-time employees retired at an estimated FY 1997-98 annualized salary of \$118,780.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, one full-time position and \$73,741 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-1	-73,741	-1	-73,741	0	0
Total - General Fund	-1	-73,741	-1	-73,741	0	0

Increase Funds For Shellfish Surveyor - (B)

The department currently contracts out for a part-time shellfish engineer that is necessary for deed descriptions and to survey the grounds in order to lease shellfish beds.

-(L) Due to a backlog of the shellfish grounds which need to be surveyed, additional funding is provided to contract with a shellfish engineer. The current contract is for \$5,000.

Other Expenses	0	0	0	3,000	0	3,000
Total - General Fund	0	0	0	3,000	0	3,000

Fund Clerical Position - (B)

-(L) Funds are provided for a clerical position to provide needed support for the agency.

Personal Services	0	0	1	25,000	1	25,000
Total - General Fund	0	0	1	25,000	1	25,000

Increase WIC Funding - (B)

This program provides produce vouchers to WIC families and seniors redeemable at Farmers Markets for Connecticut Grown produce. This provides fresh produce to the disadvantaged while increasing in-state farmers' sales.

-(L) Due to the additional availability of Federal funds, additional state funds are provided. This will increase the current \$10 per client per farmers season to \$15. This increase will increase the federal receipts from \$293,256 to \$409,879.

WIC Program for Fresh Produce for Seniors	0	0	0	8,497	0	8,497
WIC Coupon Program for Fresh Produce	0	0	0	41,485	0	41,485
Total - General Fund	0	0	0	49,982	0	49,982
Special Supplement Food Pgm-WIC	0	0	0	116,623	0	116,623
Total - Special Supplement Food Pgm-WIC	0	0	0	116,623	0	116,623

Fund Testing at Fairs - (B)

Funds are provided for urine testing for horse pulls.

Exhibits and Demonstrations	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	5,000	0	5,000

Total Agency Budget	60	3,926,264	61	4,125,869	1	199,605
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FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
PA 97-1 (J5 SS)	14	Farm land preservation	79,250,000	1,000,000	2,500,000	3,500,000
PA 98-259	10					

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$30,359 in Personal Services and \$27,337 in Other Expenses for FY 1998-99. These reductions could effect the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$91,653 in FY 1998-99.

[2] General Fund revenues, in the amount of \$1,416,232, in FY 1998-99 are anticipated to be collected 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.

**Department of Environmental Protection
3100**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	523	513	513	507	508	1
BUDGET SUMMARY						
Personal Services	26,157,727	24,774,401	26,849,913	25,729,238	25,774,238	45,000
Other Expenses	3,176,281	2,669,204	2,802,314	3,039,314	3,189,314	150,000
Equipment	0	2,500	6,300	340,360	340,360	0
Other Current Expenses						
Title V Permitting State Facilities	225,000	50,000	0	0	0	0
Mosquito Control	0	300,000	300,000	300,000	300,000	0
Laboratory Fees	280,076	280,076	280,076	280,076	280,076	0
Dam Maintenance	98,126	106,882	111,038	111,038	111,038	0
Emergency Spill Response	6,017,242	6,101,764	6,151,505	6,151,505	6,151,505	0
Digital Soil Survey	1,000	0	0	0	0	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Greenways	0	100,000	100,000	100,000	100,000	0
Emergency Response Commission	79,424	107,002	109,844	109,844	109,844	0
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	0
Electric Restructuring	0	0	0	0	75,000	75,000
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	165,000	166,000	166,000	166,000	0
Grant Payments to Local Governments						
Flood Control - Bridgeport	56,236	0	0	0	0	0
Agency Total - General Fund [1][2]	36,973,483	35,376,629	37,596,790	37,047,175	37,317,175	270,000
Agency Total - Appropriated Funds	36,973,483	35,376,629	37,596,790	37,047,175	37,317,175	270,000
Additional Funds Available						
Federal Contributions	17,235,900	17,573,000	17,516,400	17,516,400	17,516,400	0
Carry Forward Funding	0	0	0	0	1,040,000	1,040,000
Special Funds, Non-Appropriated	24,195,000	27,605,000	27,565,000	27,565,000	27,815,000	250,000
Bond Funds	2,290,700	2,075,000	2,080,000	2,080,000	2,080,000	0
Private Contributions	5,006,600	5,911,500	5,904,500	5,904,500	5,904,500	0
Agency Grand Total	85,701,683	88,541,129	90,662,690	90,113,075	91,673,075	1,560,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	513	37,596,790	513	37,596,790	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 56 full-time employees retired at an estimated FY 1997-98 annualized salary of \$3,148,717.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 34 full-time positions and \$2,219,675 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-34	-2,219,675	-34	-2,219,675	0	0
Total - General Fund	-34	-2,219,675	-34	-2,219,675	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance State Park System - (B)						
The state parks and forest system contains over 200,000 acres of recreational land.						
-(G) Funds are recommended for 26 full-time and 40 seasonal positions. This will enable the DEP to re-open Cockaponset State Forest, Mohawk State Forest, Putnam Memorial, Shenipsit State Forest, S.L. Pierrepont, Millers Pond, Mansfield, and C.P. Huntington and open the Pavillion at Rocky Neck, the Mansion at Harkness and the Thames Maritime Heritage Park Visitors Center.						
-(L) Same as Governor						
Personal Services	26	999,000	26	999,000	0	0
Other Expenses	0	237,000	0	237,000	0	0
Equipment	0	334,060	0	334,060	0	0
Total - General Fund	26	1,570,060	26	1,570,060	0	0
Increase Land Acquisition Unit - (B)						
Land acquisition property agents support the evaluation and proposals associated with the Recreational Natural Heritage Program, grants to municipalities for outdoor recreation and land acquisition, and other efforts to evaluate, negotiate and acquire lands to benefit the public use of land, and management of outdoor programs.						
-(G) Funds are recommended for two new positions for land acquisition. This increase is in conjunction with the governor's proposed comprehensive five year \$166 million dollar, land acquisition program. Changes in the current land acquisition programs are implemented in PA 98-157, "An Act Concerning Open Space and Watershed Land Acquisition". In addition, SA 98-9 provides increased bond authorizations of \$21 million dollars. This is in addition to the \$1.5 million previously authorized for these programs for FY 1998-99.						
-(L) Same as Governor						
Personal Services	2	100,000	2	100,000	0	0
Total - General Fund	2	100,000	2	100,000	0	0
Provide Funds For a District Fire Control Officer - (B)						
District Fire Control Officers administer a program of assistance to local fire departments which involve fire suppression, prevention and preparedness in order to protect public safety and property. The District Officers coordinate DEP personnel with the local firefighters fire program with the locals.						
-(L) Funds are provided for one District Fire Control Officer. Last fiscal year, there were three officers, and due to retirements, only one is left in the Western District. This would enable DEP to have both an East and West coordinator to coordinate the state.						
Personal Services	0	0	1	45,000	1	45,000
Total - General Fund	0	0	1	45,000	1	45,000
Fund Costs Associated With Electric Restructuring - (B)						
-(L) Funds are provided to enable the department to adopt regulations on air emissions standards by January 1, 1999, which are required by PA 98-28, "An Act Concerning Electric Restructuring." Funds can be used for overtime, durational or temporary staff or for a contract.						
Electric Restructuring	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Demolish Foundry - (B)						
-(L) Funds are provided to be transferred to the Town of Rocky Hill to help in the demolition of the foundry and the remediation of the surrounding property. The foundry is located on the Connecticut River.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Transfer of Other Expense Funds - (B)						
-(L) Funds, in the amount of \$50,000, are transferred from Other Expenses to the Fisheries account of the Environmental Conservation Fund per SA 98-6, Section 49. In addition, PA						

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
98-255, "An Act Concerning Expenditures for the Fisheries Program of the Department of Environmental Protection", provides an additional \$250,000 for fisheries and boating.						
Special Funds, Non-Appropriated	0	0	0	250,000	0	250,000
Total - Special Funds, Non-Appropriated	0	0	0	250,000	0	250,000
Carry Forward Funding for the Greenways Program and the Emergency Spill Response Account - (B)						
-(L) Pursuant to section 43 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999," the amount of \$40,000 is estimated to be carried forward from FY 1997-98 into FY 1998-99 to provide all of the intended resources to the Greenways Program. In addition, PA 97-241 provides that up to \$1,000,000 in any fiscal year can be carried forward in the Emergency Response Account.						
Carry Forward Funding	0	0	0	1,040,000	0	1,040,000
Total - Carry Forward Funding	0	0	0	1,040,000	0	1,040,000
Total Agency Budget	507	37,047,175	508	38,807,175	1	1,560,000

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-255, "An Act Concerning Expenditures for the Fisheries Programs of the Department of Environmental Protection" – This legislation increases the amount of funds deposited into the Conservation Fund from the gas tax attributable to the sales of fuel from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, mooring or other space for marine vessels from \$250,000 to \$500,000. This amount is divided equally between the boating account and the fisheries account.

PA 98-224, "An Act Concerning Water Diversion Policy and A Task Force on the Provision of Emergency Medical Services" – This act increases costs to the DEP for FY 1998-99 and FY 1999-00. The department must inventory all exempt water diversions (exempt from the permit program). It is estimated that a civil engineer and a part-time technician would be needed at a cost of \$95,000 over the next two years. No funds are provided.

PA 98-229, "An Act Concerning Licensing of Arborists and Application of Pesticides" – This act transfers the responsibility for licensing arborists from the State Tree Protection Examining Board (tree board) to DEP and the tree board from the Department of Consumer Protection. It is anticipated that DEP will need a part-time clerk and associated expenses, at a cost of \$18,000 to process the 601 (current number) licenses, making examinations and associated administrative duties. No funds are provided for the transfer of responsibilities. The act also increases the initial fee from \$20 to \$25, lengthens the period a license is valid from one to five years, changes the renewal fee from \$40 each year to \$150 every five years, increases penalties and makes other non-fiscal changes.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	21(g)(1) 2(a)(1)	Recreation and national heritage trust program for recreation, open space, resource protection and resource management	72,870,012	1,000,000	11,500,000	12,500,000
SA 97-1 (J5 SS) SA 98-9	21(g)(6) 2(a)(2)	Alterations, renovations and new construction at state parks and other recreation facilities	19,770,000	1,500,000	13,000,000	14,500,000
SA 97-1 (J5 SS) SA 98-9	32(b)(4) 9(a)	Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreation purposes	36,495,250	500,000	9,500,000	10,000,000
SA 98-9	2(a)(3)	Alterations, renovations and improvements to Fort Trumbull, including new construction.	0	0	10,000,000	10,000,000
Reductions to Bond Authorizations						
PA 98-259	1	Recreation development and solid waste disposal projects	-	-	(4,098)	(4,098)
PA 98-259	11	General Fund General Obligation Bonds: Grants-in-aid under the Clean Water Fund	-	-	(14,000,000)	(14,000,000)
PA 98-259	12	Grants to water companies for various pollution-control purposes	-	-	(38,985)	(38,985)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$257,742 in Personal Services and \$151,492 in other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997-1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$1,501,510 in FY 1998-99.

[2] General Fund revenues, in the amount of \$6,394,420 in FY 1998-99 are anticipated to be collected and are broken down as follows: fish and game receipts, \$1,750,000; civil penalties, \$1,000,000; camps and parking, \$1,350,000; wood, \$560,000; registration of pesticides, \$530,000; miscellaneous, \$1,204,420.

[3] Boating account funds, in the amount of \$2,345,000, Solid Waste account funds, in the amount of \$2,300,000, Municipal Solid Waste Recycling Trust account funds, in the amount of \$850,000, Low-Level Radioactive Waste account funds, in the amount of \$1,900,000, Underground Petroleum Storage Tank Clean-Up account funds, in the amount of \$4,795,000, Environmental Conservation Funds, in the amount of \$4,225,000, Migratory Bird account funds, in the amount of \$100,000, and Long Island Sound account funds, in the amount of \$500,000 are anticipated to be expended by the agency in FY 1998-99.

[4] Private contributions of \$5,904,500 in FY 1998-99 are anticipated broken down as follows: \$3,800,000 in FY 1997-98 and FY 1998-99 for the Clean Air Act account, \$800,000 for Stationary Air Emissions Monitoring, \$250,000 for Geological and Natural History Sale, \$370,000 for Inspectional Maintenance, \$180,000 for Kellogg Conservation Program, and \$211,500 and \$204,500 miscellaneous.

**Council on Environmental Quality
3190**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	92,663	96,776	100,518	101,918	101,918	0
Other Expenses	6,058	6,470	6,470	6,470	6,470	0
Agency Total - General Fund [1]	98,721	103,246	106,988	108,388	108,388	0
Agency Total - Appropriated Funds	98,721	103,246	106,988	108,388	108,388	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2	106,988	2	106,988	0	0
Eliminate Potential Personal Services Deficiency - (B)						
-(G) A technical adjustment is recommended to provide sufficient funds for personal services needed to support a promotion.						
-(L) Same as Governor						
Personal Services	0	1,400	0	1,400	0	0
Total - General Fund	0	1,400	0	1,400	0	0
Total Agency Budget	2	108,388	2	108,388	0	0

[1] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$5,755 in FY 1998-99.

**Connecticut Historical Commission
3400**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	15	14	14	14	14	0
BUDGET SUMMARY						
Personal Services	728,574	762,876	811,095	811,095	811,095	0
Other Expenses	88,625	82,072	87,515	87,515	87,515	0
Equipment	0	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Freedom Trail	9,430	40,000	40,000	40,000	40,000	0
Rochambeau's Route	0	0	0	0	30,000	30,000
Agency Total - General Fund [1][2]	826,629	886,948	940,610	940,610	970,610	30,000
Agency Total - Appropriated Funds	826,629	886,948	940,610	940,610	970,610	30,000
Additional Funds Available						
Federal Contributions	685,026	653,275	534,275	534,275	534,275	0
Private Contributions	7,350	73,875	73,875	73,875	73,875	0
Agency Grand Total	1,519,005	1,614,098	1,548,760	1,548,760	1,578,760	30,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	14	940,610	14	940,610	0	0
Fund Count Rochambeau's Route - (B)						
Count Rochambeau's route through Connecticut was of significance during the Revolutionary War.						
-(L) Funds are provided to the Commission for historical and archeological work which would enable the Count Rochambeau route to be entered into the National Register of Historic Places.						
Rochambeau's Route	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000
Total Agency Budget	14	940,610	14	970,610	0	30,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$4,157 in Other Expenses for FY 1998-99. This reduction could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$26,682 in FY 1998-99.

[2] It is estimated that the Historical Commission will generate approximately \$70,000 in FY 1998-99 primarily from admission fees and the sale of merchandise and taxes from its historic sites. As of 10/1/96, these funds are credited to the Commission to replenish souvenir stocks per PA 95-192.

**Department of Economic and Community Development
3500**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	96	90	90	119	119	0
BUDGET SUMMARY						
Personal Services	4,471,437	4,846,125	5,093,688	5,611,807	5,611,807	0
Other Expenses	3,072,087	3,026,599	3,162,172	3,229,937	3,209,937	-20,000
Other Current Expenses						
Elderly Rental Registry and Counselors	0	0	0	600,000	550,000	-50,000
Industry Cluster Initiative	0	0	0	5,000,000	3,000,000	-2,000,000
Film Commission	0	0	0	0	150,000	150,000
Freedom Trail	0	100,000	100,000	100,000	100,000	0
Economic Information Systems	66,905	80,000	80,000	80,000	80,000	0
CT Science Park	70,000	70,000	70,000	70,000	70,000	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	215,000	215,000	215,000	215,000	215,000	0
Institute for Community and Regional Development	100,000	60,000	60,000	60,000	60,000	0
Independent Living Handicapped Persons	56,250	56,250	56,250	56,250	56,250	0
Congregate Facilities Operation Costs	2,633,237	3,021,358	3,819,490	3,465,540	3,465,540	0
Housing Assistance and Counseling Program	0	75,000	75,000	75,000	75,000	0
Elderly Congregate Rent Subsidy	0	1,296,291	942,549	1,296,499	1,296,499	0
Grant Payments to Local Governments						
Tax Abatement	2,588,120	2,243,276	2,243,276	2,243,276	2,243,276	0
Payment in Lieu of Taxes	2,644,904	2,900,000	2,900,000	2,900,000	2,900,000	0
Connecticut Housing Partnership	294,214	0	0	0	0	0
Endeavour	0	0	0	0	50,000	50,000
Agency Total - General Fund [1]	16,212,154	17,989,899	18,817,425	25,003,309	23,133,309	-1,870,000
Agency Total - Appropriated Funds	16,212,154	17,989,899	18,817,425	25,003,309	23,133,309	-1,870,000
Additional Funds Available						
Federal Contributions	49,129,238	42,319,628	38,785,792	38,785,792	38,785,792	0
Carry Forward Funding	0	0	0	0	613,186	613,186
Special Funds, Non-Appropriated	255,031	8,709,050	8,685,865	8,685,865	8,685,865	0
Bond Funds	9,055,205	81,450	86,235	86,235	86,235	0
Private Contributions [2]	1,288,925	5,395,585	5,396,165	5,396,165	5,396,165	0
Agency Grand Total	75,940,553	74,495,612	71,771,482	77,957,366	76,700,552	-1,256,814

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	90	18,817,425	90	18,817,425	0	0
FY 1998 - 1999 Original Add'l Funds	0	52,954,057	0	52,954,057	0	0

Reallocate Resources to Expand Elderly Rent Subsidy - (B)

The Elderly Rent Subsidy program provides rental assistance to elderly residents of state assisted elderly and congregated housing paying in excess of 30% of their adjusted income toward rent plus utilities. The Congregate Facilities Operation Costs program provides financial, social and supplementary services at state financed congregated housing facilities for the elderly.

-(G) Funds, in the amount of \$353,950 are transferred from Congregate Facilities Operation program to the Elderly Rent Subsidy program. Funds are available within the Congregate Operation costs due to unanticipated completion delays which resulted from various phases of construction not meeting pre-established deadlines. The increase in funding is expected to serve an additional 400 elderly residents. The total number of residents being subsidized would

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
increase from 1,057 to 1,457. It should be noted that in FY 1997-98, \$567,577 was transferred from the congregate facilities operational costs to the Rent Subsidy program by FAC.						
-(L) Same as Governor						
Congregate Facilities Operation Costs	0	-353,950	0	-353,950	0	0
Elderly Congregate Rent Subsidy	0	353,950	0	353,950	0	0
Total - General Fund	0	0	0	0	0	0

Fund Connecticut's Regional Institute for the 21st Century - (B)

-(G) Funds are provided to support the Regional Institute. This fiscal year, the department and OPM have been joint funding state membership in the organization out of operating funding.

-(L) Funding is eliminated for the Institute due to the unavailability of any information concerning its function.

Other Expenses	0	20,000	0	0	0	-20,000
Total - General Fund	0	20,000	0	0	0	-20,000

Supplement Administrative Oversight Funding - (B)

The Department of Economic and Community Development imposes a fee on housing developments to cover the cost of monitoring housing programs developed with state bond assistance. PA 96-189, "An Act Concerning the Fee for Administrative Oversight of Housing" phased out the oversight charge. The Act set the charge per unit, regardless of any amount that may be set by regulation, at no more than \$12 beginning July 1, 1997, and no more than \$7 beginning July 1, 1998. The charge would be eliminated on July 1, 1999.

-(G) The governor recommends increasing the agency budget by \$565,884 and 29 positions. The positions and corresponding expenses were previously all paid from the oversight funds.

The current fee is \$5 per month, per unit. It is estimated that \$1 million will be collected from oversight fees in FY 1998-99.

-(L) Same as Governor

Personal Services	29	518,119.	29	518,119	0	0
Other Expenses	0	47,765	0	47,765	0	0
Total - General Fund	29	565,884	29	565,884	0	0

Establish an Electronic Database and Provide Resident Service Coordinators - (B)

PA 98-263, "An Act Concerning an Education Pilot Program, Housing Opportunities for Elderly and Disabled Persons, Construction or Alteration of State Buildings, Police Officers and Fire Fighters Injured or Rendered Sick in the Line of Duty, Injury to Certain State Officials and Employees, Governor's Budget Message, State Agency Contracts, Payments from Mashantucket Pequot and Mohegan Fund, Grant Program to Municipalities, Commissaries at Correctional Facilities, School Districts in the Department of Correction and a Teacher Education Pilot Program", requires the Department of Economic and Community Development to give grants in aid to housing authorities, municipal developers and nonprofit corporations operating elderly housing to:

- hire resident services coordinators to assist residents in maintaining independent living;
- assess residents' individual needs in order to provide support service;
- maintain regular contact with the residents;
- monitor the delivery of support services to them;
- advocate changes in services sought or required by the residents; and
- provide mediation and conflict resolution services.

In addition, the act also requires the Department of Economic and Community Development (DECD) Commissioner to establish a statewide electronic database on the availability of housing units accessible to, or adaptable for use by, people with disabilities and specifies the information the database must include and the state officials he must consult.

-(G) Funds, in the amount of \$100,000, are provided to develop a statewide data base on the availability of dwelling units

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>in the state which are accessible or adaptable for persons with disabilities. In addition, \$500,000 is recommended for grants-in-aid to housing authorities and non-profit corporations to hire resident service coordinators to assist residents in elderly housing units to maintain an independent living status.</p> <p>-(L) Under the Act, the DECD commissioner is required to award the resident services coordinator grants based on need and availability of matching funds. Funds, in the amount of \$500,000, are provided for this purpose. Funding for the rental registry is reduced to \$50,000 to reflect a more recent assessment of the anticipated cost.</p>						
Elderly Rental Registry and Counselors	0	600,000	0	550,000	0	-50,000
Total - General Fund	0	600,000	0	550,000	0	-50,000
Fund Industry Cluster Initiative - (B)						
<p>The department-sponsored industry Cluster Advisory Boards prepared a series of recommendations that identified clusters and ways to make them more economically competitive.</p> <p>-(G) Funds, in the amount of \$5 million, are recommended for the creation of a fund to aid private sector development of biotechnology infrastructure, to assist and solidify the formation of the self-sustaining specific industry clusters, to establish a manufacturer resource center to assist small and medium sized firms in introducing "lean manufacturing" techniques and new technologies, create cluster-based education and training networks, link the business growth and entrepreneurial activity of industry cluster formation with urban revitalization and establish a cluster rapid response team to guide new and growing businesses through the regulatory approval process. In addition, the funds will underwrite the study of a variety of economic development issues critical to cluster development including revision of the capital and tax incentive structure and its regulatory environment, as well as fund personnel.</p> <p>-(L) Funds are reduced based on a lack of a definitive plan for the use of the dollars to be provided and the uncertainty of the ability of the agency to expend \$5 million in this time frame. The department shall make an initial report to OFA and the Appropriations Subcommittee on Conservation and Development in October 1998, and a follow-up report in January 1999 on the specific use of the \$3 million. The reports shall contain a breakout by subprogram, with an itemized account of all expenditures, including funds for personnel, consultants, equipment, software, promotional expenses, etc. The report should also include the objectives, goals and the status of each subprogram. In addition, funding for the Connecticut-Israel Exchange Commission (CONNIX) should be provided from these dollars. PA 98-203, "An Act Concerning Economic Clusters". The Connecticut-Israel Exchange Commission And A Twenty-First Century Action Plan Commission", requires DECD to allocate funds up to \$70,000 to CONNIX, equal to 1/3 of the total value of contributions and resources of CONNIX, in addition to providing in-kind resources.</p>						
Industry Cluster Initiative	0	5,000,000	0	3,000,000	0	-2,000,000
Total - General Fund	0	5,000,000	0	3,000,000	0	-2,000,000
Legislative Intent for Independent Living Handicapped Persons Grant - (B)						
<p>-(L) As provided in previous years, the intent of this funding is to allocate \$25,000 of this amount to Co-Opportunity, Inc.</p>						
Fund Endeavour Docking - (B)						
<p>-(L) Funds are provided to the host community of Norwalk for costs associated with the docking of the Endeavour. The \$50,000 is to be utilized to assist in the funding of public safety, educational and economic programs associated with the docking.</p>						
Endeavour	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Film Commission - (B)						
-(L) Funds are provided for the operating and administrative expenses of the Film Commission.						
Film Commission	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Carry Forward Funding For Assisted Living Pilot Program - (B)						
-(L) Sec. 38 of SA 98-6, "An Act Making Adjustment to the State Budget for the Biennium Ending June 30, 1999", provides that the unexpected balance of funds appropriated for congregate facilities operation costs in SA 97-21. not lapse on June 30, 1998. The funds will be used to cover the costs associated with a Pilot program in Norwich to provide assisted living services for frail elderly. As of June 19, 1998, \$613,186 was expected to be available for expenditure in FY 1998-99.						
Carry Forward Funding	0	0	0	613,186	0	613,186
Total - Carry Forward Funding	0	0	0	613,186	0	613,186
Total Agency Budget	119	77,957,366	119	76,700,552	0	-1,256,814

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-239, "An Act Concerning the Expenditures of the Department of Social Services" - The act requires the Department of Social Services (DSS), Department of Economic and Community Development, and Connecticut Housing in Finance Authority (CHFA), to establish a demonstration project to provide assisted living services to people living in affordable housing. Under the act:

- DECD must provide rental assistance (RAP) or rental subsidy certificates to project participants; and
- CHFA must provide second mortgage loans for housing projects for which the authority secured a first mortgage.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 97-1 (J5 SS)	28	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 abatement of hazardous materials including asbestos and lead-based paint in residential structures (no more than \$2,500,000 of the total), 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, acquisition and related rehabilitation and participation in federal programs, including administrative expenses associated with those programs eligible under the general statutes.	683,900,000	15,000,000	5,000,000	20,000,000
SA 98-9	76					
PA 97-1 (J5 SS)	18	Economic Development and Manufacturing Assistance Act	320,300,000	5,000,000	4,000,000	9,000,000
PA 98-259	16					
PA 98-179	22	Redevelopment projects in Hartford.	0	0	33,000,000	33,000,000
Reductions to Bond Authorizations						
SA 98-9	18	Loan to USS Nautilus Committee, Inc. for berthing USS Nautilus in Connecticut (SA 83-17 (JSS), Sec. 32)	-	-	(2,000,000)	(2,000,000)
SA 98-9	19	Low cost loan program to convert residential electric heating systems to other sources of heat (PS 83-549, Sec. 19)	-	-	(8,050)	(8,050)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$56,118 in Personal Services and \$152,472 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997-98 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$194,323 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

[2] Private contributions in the amount of \$5,396,165 are anticipated to be received in FY 1998-99. Funding for the Eastern States Exposition is estimated at \$4,500; Naugatuck Valley Loan Funds; \$571,660; International Trade Account; \$30,000; the Dry Cleaning Account \$690,000 and the Tourism Fund is estimated at \$4,100,000.

**Agricultural Experiment Station
3601**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Differenc Revised App from Gov 1998-99
POSITION SUMMARY						
Permanent Full-Time	70	71	71	70	71	1
BUDGET SUMMARY						
Personal Services	3,899,442	4,118,092	4,191,169	4,041,901	4,041,901	0
Other Expenses	383,851	371,761	390,300	408,300	408,300	0
Equipment	0	2,000	750	750	750	0
Other Current Expenses						
Mosquito Control	0	144,000	144,000	144,000	203,000	59,000
Agency Total - General Fund [1]	4,283,293	4,635,853	4,726,219	4,594,951	4,653,951	59,000
Agency Total - Appropriated Funds	4,283,293	4,635,853	4,726,219	4,594,951	4,653,951	59,000
Additional Funds Available						
Federal Contributions	2,732,176	1,441,488	1,441,488	1,441,488	1,441,488	0
Private Contributions	30,000	70,000	70,000	70,000	70,000	0
Agency Grand Total	7,045,469	6,147,341	6,237,707	6,106,439	6,165,439	59,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	71	4,726,219	71	4,726,219	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, three full-time employees retired at an estimated FY 1997-98 annualized salary \$231,140.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 1 full-time position and \$149,268 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-1	-149,268	-1	-149,268	0	0
Total - General Fund	-1	-149,268	-1	-149,268	0	0

Fund Boss/SAAAS - (B)

Business office currently uses the Comptroller's OTC System to process payroll and to utilize the automated Personnel System. As of 1/1/98, the Comptroller will be longer support this function.

-(G) Funds are recommended to allow the station to automate its core business office functions.

-(L) Same as Governor

Other Expenses	0	18,000	0	18,000	0	0
Total - General Fund	0	18,000	0	18,000	0	0

Fund Isolation of the Eastern Equine Encephalitis (EEE) Virus at the Station - (B)

Yale University had conducted the testing for EEE in their arbovirus laboratory. The lab has been closed. The state was assured that this testing would be a priority at the lab. The cost of the testing at Yale was \$50,000 out of the \$144,000 provided for this program.

-(L) Funds are provided to create the state's own testing facility at the Station. The Ag. Station has the in-house expertise, but needs one time funding of \$51,500 to renovate and equip existing space. A FY 1997-98 transfer of funds from the Department of Environmental Protection, in the amount of \$41,000, is enabling the station to begin work on the lab. An additional \$7,500 is needed for annual supplies. In addition, the \$50,000 that was provided to Yale would remain with the station to hire a lab technician at \$35,667; consultant costs at \$8,320, and purchase supplies for \$6,013.

Mosquito Control	0	0	1	59,000	1	59,000
Total - General Fund	0	0	1	59,000	1	59,000
Total Agency Budget	70	4,594,951	71	4,653,951	1	59,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$40,419 in Personal Services and \$19,394 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$139,249 in FY 1998-99.

**Department of Public Health
4001**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	593	467	590	557	566	9
BUDGET SUMMARY						
Personal Services [1]	25,473,183	24,969,415	27,303,452	25,448,327	25,838,526	390,199
Other Expenses [1]	4,784,405	5,246,345	5,064,144	5,733,000	6,018,000	285,000
Equipment	12,228	16,000	2,000	2,000	2,000	0
Other Current Expenses						
Young Parents Program	201,250	201,250	201,250	201,250	201,250	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	50,000	50,000	50,000	50,000	0
Children's Health Initiatives	1,327,091	1,187,091	1,187,091	1,061,091	1,061,091	0
Childhood Lead Poisoning	255,450	255,450	255,450	255,450	255,450	0
AIDS Services	3,404,643	3,404,715	3,404,715	3,404,715	3,404,715	0
Liability Coverage for Volunteer Retired Physicians	4,596	4,500	4,500	4,500	4,500	0
Breast and Cervical Cancer Detection and Treatment	1,489,364	1,157,784	1,875,923	1,875,923	1,875,923	0
Services for Children Affected by AIDS	225,000	275,000	275,000	275,000	275,000	0
Children with Special Health Care Needs	0	450,000	450,000	700,000	700,000	0
Medicaid Administration	0	0	0	3,025,737	3,025,737	0
Other Than Payments to Local Governments						
Community Health Services	6,116,361	6,055,433	5,880,433	5,880,433	6,225,433	345,000
Newington Children's Hospital	95	0	0	0	0	0
Emergency Medical Services Training	34,999	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	597,392	597,392	597,392	597,392	597,392	0
Genetic Diseases Programs	627,357	677,357	677,357	677,357	677,357	0
Loan Repayment Program	252,153	194,500	194,500	194,500	194,500	0
Immunization Services	4,323,844	4,330,520	4,330,520	4,330,520	4,330,520	0
Grant Payments to Local Governments						
Local and District Departments of Health	2,533,105	2,698,774	2,956,077	2,956,077	3,945,304	989,227
Venereal Disease Control	221,696	222,275	222,275	222,275	222,275	0
School Based Health Clinics	3,662,129	3,837,129	3,662,129	3,662,129	4,462,129	800,000
Agency Total - General Fund [2]	57,092,594	57,412,183	60,175,461	62,138,929	64,948,355	2,809,426
Agency Total - Appropriated Funds	57,092,594	57,412,183	60,175,461	62,138,929	64,948,355	2,809,426
Additional Funds Available						
Federal Contributions	77,259,293	74,684,141	74,206,919	74,206,919	74,206,919	0
Carry Forward Funding	610,270	1,567,027	0	0	429,000	429,000
Special Funds, Non-Appropriated	153,468	546,490	236,870	236,870	236,870	0
Private Contributions	3,897,819	4,926,477	4,926,477	4,926,477	4,926,477	0
Transfer From Other State Agency	0	45,000	0	0	0	0
Agency Grand Total	139,013,444	139,181,318	139,545,727	141,509,195	144,747,621	3,238,426

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	590	60,175,461	590	60,175,461	0	0
FY 1998 - 1999 Original Add'l Funds	0	79,370,266	0	79,370,266	0	0

Expenditure Update/Early Retirement Incentive Program - (B)

A total of \$3,167,989 was originally programmed under the Department of Public Health's budget to reflect target savings from the Early Retirement Incentive Program (ERIP). Sixty employees accepted the retirement offer. The Office

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
of Policy and Management has authorized the refill of 25 of these positions.						
-(G) A reduction in funding, in the amount of \$2,016,293, is recommended to reflect annualized savings from the elimination of 35 full-time positions vacated under the Early Retirement Incentive Program.						
-(L) Same as Governor						
Personal Services	-35	-2,016,293	-35	-2,016,293	0	0
Total - General Fund	-35	-2,016,293	-35	-2,016,293	0	0

Restore Day Care Licensure Staff - (B)

The Department of Public Health is responsible for licensure of child day care centers, group day care homes and family day care homes. The agency has historically devoted 29 staff to this function. However, due to implementation of the Early Retirement Incentive Plan (ERIP), it is anticipated that only 26 staff will be dedicated to this function by the end of FY 1997-98. Recent policy changes affecting recipients of Temporary Assistance to Families (TFA) have led to an increased need for quality day care settings in Connecticut.

-(L) Funding, in the amount of \$122,000, is provided to reflect full-year support of three Child Day Care Licensing Specialists needed to provide technical assistance to day care providers.

Personal Services	0	0	3	122,000	3	122,000
Total - General Fund	0	0	3	122,000	3	122,000

Enhance Staffing of Health Status Data and Analysis Unit - (B)

From a comprehensive database of birth and death data, the Health Status Data and Analysis Unit analyzes these events in order to identify high risk areas which may become the focus of appropriate preventive services. The Unit evaluates the health status of the state's population and provides assessments at the town and local health district level. An intra-agency epidemiological health surveillance committee is coordinated through this unit.

-(L) Funding, in the amount of \$146,076, is provided to reflect full-year support of an additional three analyst and/or research positions devoted to epidemiological surveillance and analysis functions under the Health Status Data and Analysis Unit of the Office of Policy, Planning and Evaluation.

Personal Services	0	0	3	146,076	3	146,076
Total - General Fund	0	0	3	146,076	3	146,076

Implement Newborn Screening for Congenital Adrenal Hyperplasia - (B)

Section 26 of PA 97-8 of the June Special Session, "An Act Concerning Expenditures for the Programs and Services of the Department of Public Health", added screening for congenital adrenal hyperplasia to the state's newborn screening program. The sum of \$81,000 was appropriated to support the costs of chemical reagents and test kits.

However, no funding was appropriated to support needed staff to implement the policy change.

-(G) Funding, in the amount of \$80,584, is recommended to reflect the costs of one full-time Nurse Consultant and one part-time Secretary II required to implement a newborn screening program for congenital adrenal hyperplasia.

-(L) Same as Governor

Personal Services	1	80,584	1	80,584	0	0
Total - General Fund	1	80,584	1	80,584	0	0

Implement Universal Newborn Hearing Screening - (B)

Section 9 of PA 97-8 of the June Special Session, "An Act Concerning Expenditures for the Programs and Services of the Department of Public Health", requires any health care institution providing childbirth services to include universal newborn hearing screening as part of its standard of care. The Department of Public Health must adopt implementing regulations by January 1, 1999.

-(G) Funding, in the amount of \$80,584, is recommended to reflect the costs of one full-time Nurse Consultant and one

BUDGET CHANGES

	Gov. Rev. 1988-89 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1988-89 Pos.	Approp. 1998-89 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
part-time Secretary II required to implement a universal newborn hearing screening program. -(L) Same as Governor						
Personal Services	1	80,584	1	80,584	0	0
Total - General Fund	1	80,584	1	80,584	0	0
Establish Office of Multicultural Health - (B)						
An Office of Multicultural Health will have as its purpose the improvement of the health of all Connecticut residents by eliminating differences in disease, disability and death rates among ethnic, racial and cultural populations. -(L) Funding, in the amount of \$157,123, is provided to reflect costs associated with establishing an Office of Multicultural Health to be within the Department of Public Health. Included in this sum is full-year support of \$122,123 for one Epidemiologist, one Community Health Coordinator and one clerical support staff. Also included is \$35,000 in associated Other Expenses funding. Section 8 of PA 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services of the Departments of Public Health, Mental Retardation, Mental Health and Addiction Services, Education, the Board of Trustees of the Connecticut State University System and the Connecticut Lottery Corporation" implements this change.						
Personal Services	0	0	3	122,123	3	122,123
Other Expenses	0	0	0	35,000	0	35,000
Total - General Fund	0	0	3	157,123	3	157,123
Continue Hospice and Palliative Care Educational Outreach Training - (B)						
The sum of \$150,000 was first appropriated in FY 1997-98 to fund an educational program designed for medical, nursing, social service, spiritual and bereavement professionals to expand their knowledge about hospice care philosophies and practice. This one-time contract was awarded through the Office of Policy, Planning and Evaluation. -(L) Funding, in the amount of \$150,000, is provided to continue a palliative care educational program for medical, nursing, social work, spiritual and bereavement counseling professionals, and others. An educationally accredited hospice-related organization will provide the training services.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Expenditure Update/Microfilming Vital Records - (B)						
The Department of Public Health initiated the microfilming and computer indexing of its Vital Records collection in 1997. The project encompasses the reproduction of over fourteen million images, ranging from 1897 to the present. -(G) Funding, in the amount of \$568,856, is recommended to reflect more accurately the FY 1998-99 costs of the agency's Vital Records microfilming project. -(L) Funding, in the amount of \$568,856, is provided to reflect more accurately the FY 1998-99 costs of the agency's Vital Records microfilming project.						
Additionally, Section 30 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", authorizes the carry forward of up to \$355,000 from FY 1997-98 into FY 1998-99 to support the cost of this initiative.						
Other Expenses	0	568,856	0	568,856	0	0
Total - General Fund	0	568,856	0	568,856	0	0
Carry Forward Funding	0	0	0	355,000	0	355,000
Total - Carry Forward Funding	0	0	0	355,000	0	355,000
Carry Forward Funding for Equipment - (B)						
-(L) Pursuant to Section 31 of SA 98-6, funding, in the amount of \$74,000, is estimated to be carried forward from FY 1997-98 into FY 1998-99 for equipment required in the development of an automated tracking system for the department's Toxicology Laboratory.						
Carry Forward Funding	0	0	0	74,000	0	74,000
Total - Carry Forward Funding	0	0	0	74,000	0	74,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Newborn Genetic Screening - (B)						
The Department of Public Health is charged by statute with administering a program for the screening of newborns for metabolic and genetic disorders. The methods currently in use in Connecticut for screening of PKU and Galactosemia have been in use since 1964. These methods are manual, labor-intensive, semi-quantitative and prone to false positive results. In the case of PKU, the methods used require overnight incubation. This time frame is significant since PKU is a disorder that, if undiagnosed, can rapidly cause irreversible damage and mental retardation in the newborn. A more automated, quantitative and accurate testing methodology currently exists.						
-(G) Funding, in the amount of \$100,000, is recommended to allow the Department of Public Health to institute an improved testing methodology for PKU and Galactosemia in newborns. These funds will support the costs of leasing equipment, chemical reagents and other necessary supplies.						
-(L) Same as Governor						
Other Expenses	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
Establish Alternative Medical Institute for Persons with HIV/AIDS - (B)						
The main goal of an Alternative Medical Institute will be to provide persons with HIV/AIDS holistic medical care aimed at restoring their well being. Efforts will be undertaken to assist clients in accessing alternative medical treatments and becoming active in directing their own health care.						
-(L) Funding, in the amount of \$100,000, is provided to support a contract with the Alternative Medical Institute for Persons with HIV/AIDS. These dollars shall support the provision of innovative treatment and counseling modalities for HIV-infected persons.						
Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Transfer Appropriation for Medicaid/Medicare Certification Staff - (B)						
As the designated state survey agency, the Division of Health Systems Regulation is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal certification program for review of 700 health care providers and suppliers, including hospitals, long-term care facilities, clinical laboratories, ambulatory surgical centers, home health and hospice agencies, and comprehensive outpatient rehabilitative facilities. On-site inspections determine compliance with federal requirements and eligibility for Medicare and Medicaid reimbursement.						
-(G) A transfer of funding, in the amount of \$3,025,737, from the Department of Social Services to the Department of Public Health (DPH) is recommended to allow for the direct appropriation to the DPH for the costs of 58 staff it currently employs and related expenses that have historically been billed to the Department of Social Services as a Medicaid expense. A corresponding reduction in funding has been reflected under the Department of Social Services' budget.						
-(L) Same as Governor						
Medicaid Administration	0	3,025,737	0	3,025,737	0	0
Total - General Fund	0	3,025,737	0	3,025,737	0	0
Enhance Support for East Hartford Community Health Center - (B)						
Community health centers in Connecticut provide critical preventive and primary health care services in twelve main sites and twenty-two satellite centers through 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.						

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>-(L) Funding, in the amount of \$70,000, is provided to reflect increased support for the East Hartford Community Health Center.</p>						
Community Health Services	0	0	0	70,000	0	70,000
Total - General Fund	0	0	0	70,000	0	70,000
<p>Enhance Support/Pick Up with State Funds - School Based Health Centers - (B) Beginning in 1994, four Connecticut communities received private monies from the Graustein Memorial Fund to support the development and operation of school-based health centers. This funding was time limited.</p>						
<p>-(L) Funding, in the amount of \$800,000, is provided to enhance support for school based health centers. Included in this sum is \$567,000 to reflect the pickup with state funds of costs formerly supported by private funds in Bridgeport (\$78,500), Hartford (\$210,000), New Haven (\$200,000) and Stamford (\$78,500).</p>						
<p>Also included is \$100,000 to support the establishment of a school-based health center in East Hartford and \$133,000 to support similar services in Waterbury.</p>						
School Based Health Clinics	0	0	0	800,000	0	800,000
Total - General Fund	0	0	0	800,000	0	800,000
<p>Transfer Healthy Steps Clients to Husky Program - (B) The Healthy Steps Pilot Insurance program was initiated in FY 1992-93. As of January, 1998, 145 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). These children fall under the eligibility guidelines for the new HUSKY plan enacted during October, 1997.</p>						
<p>-(G) A reduction in funding, in the amount of \$126,000, is recommended to reflect the termination of the Healthy Steps Pilot Subsidized Children's Health Insurance product. Clients formerly served by this program will be enrolled in the HUSKY Plan, effective July 1, 1998.</p>						
<p>-(L) A reduction in funding, in the amount of \$126,000, is provided to reflect the termination of the Healthy Steps Pilot Subsidized Children's Health Insurance product. Clients formerly served by this program will be enrolled in the HUSKY Plan, effective July 1, 1998.</p>						
<p>Should the HUSKY Plan not be initiated as of July 1, 1998, it is legislative intent that the Department of Social Services shall transfer funds to the Department of Public Health sufficient to continue insurance coverage for children enrolled in the Healthy Steps program until such time as they can be assumed by the HUSKY Plan.</p>						
Children's Health Initiatives	0	-126,000	0	-126,000	0	0
Total - General Fund	0	-126,000	0	-126,000	0	0
<p>Implement Husky Program - (B) The Children with Special Health Care Needs program serves children with special physical health needs, defined as children, birth to 21 years of age who have, or are at elevated risk for, biologic or acquired chronic physical, developmental, behavioral or emotional conditions and who also require health and related non-educational and non-recreational services of a type or amount not usually required beyond Connecticut's Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Periodicity Schedule.</p>						
<p>-(G) Funding, in the amount of \$250,000, is recommended to ensure that eligible underinsured children under 300 percent of the federal poverty level and children over 300 percent with extraordinary health care costs receive necessary services from the Children with Special Health Care Needs program, pursuant to Section 21 of PA 97-1 of the October Special Session, "An Act Establishing the HUSKY Plan to Provide Health Care for Uninsured Children."</p>						
<p>-(L) Same as Governor</p>						
Children with Special Health Care Needs	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish Pilot Health Care Programs for Immigrants - (B)						
Due to the high prevalence of some diseases in their countries of origin, immigrant populations exhibit higher rates of infectious and chronic diseases. For example, a large proportion of Tuberculosis cases in the United States (36.1 percent in 1996) occur in foreign-born persons. However, language dialects and cultural beliefs pose significant barriers to screening for undetected infection and providing health care to these populations by traditional providers. By providing comprehensive health care to these vulnerable populations, community health centers promote the health of individuals and society at large.						
-(L) Funding, in the amount of \$275,000, is provided to establish two pilot health care programs for immigrant populations. The department will award a grant of \$175,000 to the Fair Haven Community Health Center to support the provision of model health care services to Spanish speaking Central Americans and other immigrants. The sum of \$100,000 will be granted to the Stamford Community Health Center for similar services to Haitian and other immigrants.						
Community Health Services	0	0	0	275,000	0	275,000
Total - General Fund	0	0	0	275,000	0	275,000
Increase Per Capita Subsidy for Part-Time and Full-Time Health Departments - (B)						
Local and district departments of health receive per capita support through a department grant. Pursuant to PA 87-414, the following per capita grant payments were established in FY 1997-98: Health Districts: \$1.52 - towns with populations over 5,000, \$1.78 - towns with populations below 5,000; full-time Health Departments - \$0.52.						
-(L) Funding, in the amount of \$989,227, is provided to reflect an increase in the per capita subsidy to full-time health departments from the current \$0.52 to \$1.02 and the establishment of a subsidy for part-time health departments of \$0.53 per capita. Additionally, the subsidy for health districts - towns more than 5,000 population will be increased to \$1.79, and towns less than 5,000 population will be increased to \$2.09 per capita, effective July 1, 1998.						
Sections 16-18 of PA 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services of the Departments of Public Health, Mental Retardation, Mental Health and Addiction Services, Social Services, Education, the Board of Trustees of the Connecticut State University System and the Connecticut Lottery Corporation " implement these changes.						
Local and District Departments of Health	0	0	0	989,227	0	989,227
Total - General Fund	0	0	0	989,227	0	989,227
Total Agency Budget	557	141,509,195	566	144,747,621	9	3,238,426

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-89, "An Act Concerning Department of Public Health Contracts with Water Utility Consultants" - This Act increases from \$100,000 to \$200,000 the maximum value of a consultant contract entered into by the Department of Public Health to provide services to a water utility coordinating committee and allows for more than one such contract annually. It also extends the time period during which an appropriation for this purpose is to remain non-lapsing from June 30th of the second year following the year for which the appropriation was made until the department has completed the planning process for a water utility coordinating committee.

PA 98-195, "An Act Concerning the Office of Emergency Medical Services" - This Act eliminates the requirement that the Department of Public Health (DPH) commissioner act through the Office of Emergency Medical Services (OEMS) to license, certify, coordinate, and otherwise regulate the state's emergency medical services (EMS). It eliminates the statutory authority establishing a director of OEMS but retains the office, requires the commissioner to consult with it, and gives it new administrative responsibilities. Generally these changes correspond with existing practice at the DPH.

It extends, to every five years rather than annually, the planning cycle for the statewide EMS coordinated delivery plan. It also extends the regional EMS planning cycle to five years but requires annual progress reports. It extends the EMS vehicle inspection requirement from annually to every two years. And it allows, rather than requires, the DPH to adopt regulations on certain topics.

The Act establishes an EMS equipment and local system development grant program to provide incentive grants for enhancing EMS services and equipment. The DPH commissioner must define the nature, description, and design for grant proposals and adopt regulations to determine eligibility. The eligibility requirements must consider (1) community need, (2) compatibility with the EMS system plan, and (3) availability of adequate training necessary to the proposal. He must submit all grant proposals to the appropriate regional council for review, comment, and recommendation. The councils must indicate how the proposal would address the regional EMS plan.

The commissioner must establish, maintain, and prioritize a list of eligible proposals by considering at least (1) the public health and safety, (2) the populations affected, (3) state EMS goals and standards, and (4) consistency with the statewide EMS plan. It should be noted that no funding has been included within the agency's budget to implement this program.

The Act establishes a forty one-member emergency medical services advisory board within DPH to (1) advise the DPH on EMS matters, (2) coordinate EMS efforts, (3) make legislative recommendations, and (4) review EMS regulations, guidelines, and policies. It also establishes, within the advisory board, a standing medical advisory committee to provide medical expertise to the board and the commissioner.

The Act eliminates the requirement that the commissioner submit an annual report to the General Assembly and the governor accounting for all state and federal funds used for EMS, evaluating OEMS's accomplishments, and recommending legislation to improve EMS in the state council. It requires the commissioner to file a report on the implementation of the EMS program by January 1, 1999.

PA 98-247, "An Act Concerning Licensure and Certification of Alcohol and Drug Counselors, Continuing Education for Social Workers and Nursing Home Social Workers" - This Act makes a number of changes to the alcohol and drug counselor licensure program established by PA 97-186 and administered by the Department of Public Health. It creates a certified alcohol and drug counselor designation instead of the current licensed associate alcohol and drug counselor classification and establishes educational, training and examination requirements for certification, which are very similar to those for current licensure as an associate counselor. The Act requires a certified counselor to practice under the supervision of a licensed counselor and redefines supervision. It allows individuals currently certified by the Department of Mental Health and Addiction Services (DMHAS) to substitute this for DPH certification requirements.

It establishes a \$150 certification fee and lowers the initial license fee for a drug and alcohol counselor from \$250 to \$150. It reduces the renewal fee for a licensed alcohol and drug counselor to \$150. An estimated revenue loss of \$125,000 will result.

It allows individuals working as social worker designees, social workers, or social work consultants in licensed nursing homes or rest homes to perform the duties required of them by law without being licensed as clinical social workers. They must meet the qualifications prescribed by the agency in regulations to work in these facilities in such capacities. And the Act requires licensed clinical social workers to meet continuing education requirements for annual license renewal. An applicant must provide the public health commissioner with satisfactory evidence of having participated in continuing education.

Finally, the Act requires the commissioner to adopt regulations defining basic social worker continuing education program requirements, delineating qualifying programs, establishing a control and reporting system and providing for waiver of the requirement for good cause.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Reductions to Bond Authorizations						
SA 98-9	17	State and local shares of federal public assistance under the Presidential Disaster Declaration of June 1982 for flood damage, and grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements and expansion of facilities (SA 82-1 (JSS), Sec. 2(a))	-	-	(1,670)	(1,670)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$258,385 in Personal Services and \$285,855 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs. It should be noted that the agency budgets do not contain funding to pay the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. 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 increased costs from these recently approved contracts. The amount estimated for this agency, as of June, 1998, is \$1,511,348.

[2] General Fund revenues, in the amount of approximately \$18,700,000 in FY 1997-98 and \$18,700,000 in FY 1998-99, are anticipated to be collected from various license fees and other miscellaneous charges.

**Office of Health Care Access
4050**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	38	37	37	36	36	0
BUDGET SUMMARY						
Personal Services [1]	1,699,997	1,718,335	1,903,098	1,892,332	1,892,332	0
Other Expenses [1]	264,264	154,906	512,631	461,368	461,368	0
Equipment	0	500	500	500	500	0
Other Current Expenses						
Administration-Uncompensated Care	80,248	200,000	200,000	180,000	180,000	0
Agency Total - General Fund [2]	2,044,509	2,073,741	2,616,229	2,534,200	2,534,200	0
Agency Total - Appropriated Funds	2,044,509	2,073,741	2,616,229	2,534,200	2,534,200	0
Additional Funds Available						
Carry Forward Funding	0	355,000	0	0	0	0
Agency Grand Total	2,044,509	2,428,741	2,616,229	2,534,200	2,534,200	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	37	2,616,229	37	2,616,229	0	0
Expenditure Update/Personal Services - (B)						
-(G) A reallocation of funding is recommended to more accurately reflect anticipated agency Personal Services expenditures.						
-(L) Same as Governor						
Personal Services	0	71,263	0	71,263	0	0
Other Expenses	0	-51,263	0	-51,263	0	0
Administration-Uncompensated Care	0	-20,000	0	-20,000	0	0
Total - General Fund	0	0	0	0	0	0
Expenditure Update/Early Retirement Incentive Program - (B)						
A total of \$195,855 was originally programmed under the Office of Health Care Access' budget to reflect target savings from the Early Retirement Incentive Program (ERIP). Four employees (three full-time and one part-time) accepted the retirement offer. The Office of Policy and Management has authorized the refill of two of the four positions (one full-time and one part-time).						
-(G) A reduction in funding, in the amount of \$82,029, is recommended to reflect annualized savings from the elimination of one full-time and one part-time position vacated under the Early Retirement Incentive Program (ERIP).						
-(L) Same as Governor						
Personal Services	-1	-82,029	-1	-82,029	0	0
Total - General Fund	-1	-82,029	-1	-82,029	0	0
Total Agency Budget	36	2,534,200	36	2,534,200	0	0

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-22, "An Act Concerning Funding of the Office of Health Care Access" - By law, each licensed short-term acute care general hospital and children's hospital in the state is assessed annually to pay for the costs of the Office of Health Care Access (OHCA). Payments are made to OHCA for deposit in the General Fund. This Act requires that if a hospital ceases operation, for any reason, the unpaid assessment must be apportioned among the remaining hospitals for payment in addition to their other assessments. A total 1997-98 assessment of \$3,823,352 is anticipated to be imposed upon 32 hospitals based on OHCA's operating costs. Of this sum, \$123,850 (or three percent) is attributable to the John Dempsey Hospital.

PA 98-150, "An Act Concerning Certificates of Need" - This Act creates additional exemptions from certificate of need (CON) review, expands activities for which a CON is required, and makes procedural changes. CON is a regulatory program, administered by the Office of Health Care Access (OHCA), for review of certain proposed capital expenditures of health care facilities, acquisition of major medical equipment, institution of new services or functions, termination of services, transfer of ownership, and decreases in bed capacity. Generally, a CON is a formal statement by OHCA that a health care facility, medical equipment purchase, or service change is needed. Specifically, the Act:

- requires CON review for the transfer of ownership or control of a health care facility or institution's license at any time, not just before granting the license;
- defines "affiliate" for purposes of CON to mean any health care-related person that directly or indirectly through one or more intermediaries, controls or is under common control with another health related person;
- retains current exemptions from CON but specifies that nursing homes, residential care homes, or rest homes are not exempt if they are or will be created, acquired, operated, or affiliated with or under the partial or complete ownership or control of a facility or institution or affiliate that is subject to CON;
- creates new and expanded exemptions from CON, including any outpatient rehabilitation service agencies in operation on January 1, 1998; all clinical laboratories; assisted living services agencies; outpatient services for chronic dialysis; and clinics operated by Americares;
- requires exempted entities to register annually with OHCA;
- modifies the existing exemption for community health centers;
- allows OHCA to exempt from CON certain activities of nonprofit facilities, institutions or providers seeking to engage in an activity, other than termination of a service or facility, if (a) they are proposing an expenditure of not more than \$1 million, (b) the activity meets a service need identified by a state agency and is confirmed as such by OHCA, and (c) the state agency provides written confirmation of that need to OHCA;
- allows OHCA to waive CON, prior to October 1, 2000, for any health care facility or institution, including state health facilities, for purchases necessary for "year 2000" computer capability if certain purchase and cost standards are met;
- specifies that a CON for major medical or imaging equipment applies to replacement as well as new equipment and covers equipment obtained through donations as well as leases and purchases; but it allows OHCA to waive CON for health care facilities or institutions, including state facilities, to replace major medical equipment, imaging equipment, or linear accelerators if the replacement value or expenditure is under \$2 million and other conditions are met;
- modifies the current CON exemption for certain community agency programs and facilities meeting identified service delivery system needs and receiving Department of Mental Health and Addiction Services (DMHAS) funding by specifying that this exemption does not create an exemption for the relocation or termination of services;
- decreases the minimum CON letter of intent filing period from 90 to 60 days and allows a CON applicant to request a one-time extension of the letter of intent period of up to 30 days;
- allows an individual to ask OHCA if a CON is needed for a particular project before actually filing for it;
- provides that the 90 day "default period" (the period in which OHCA must grant, modify, or deny a CON request or it is deemed approved) does not apply to cases in which a hospital, an affiliate, or combination will exceed 1% of the actual operating expenses of the hospital for the most recent fiscal year or the projected total capital expenditure for the project exceeds \$15 million;
- directs OHCA to adopt regulations on collecting data from each facility, institution or provider required to report annually to OHCA; the data must include information about the operations of parent corporations which own or control the health care facility, institution or provider, limited liability corporations, and partnerships;
- eliminates OHCA's authority to adopt regulations establishing a schedule for submission of CON applications in cycles;
- limits the CON filing fee to capital expenditures, equipment acquisition, and modification requests that add at least \$100,000 in costs. An annual revenue loss of approximately \$40,000 is estimated to result;
- allows OHCA to perform joint or simultaneous CON review with the Department of Social Services (DSS) of applications of nursing homes, ICF/MRs, rest homes, or residential care homes concerning acquisition of imaging equipment over \$400,000;
- expands the application of existing penalties;
- and requires amending existing OHCA regulations on expedited hearings for certain capital expenditures to cover those necessary to comply with a final court order.

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$18,923 in Personal Services and \$21,915 in Other Expenses for FY 1998-99. These reductions could have a significant effect on the agency's programs. It should also be noted that the agency budgets do not contain funding to pay the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. The amount estimated for this agency, as of June, 1998, is \$65,568.

[2] General Fund revenues, in the amount of \$2,862,039 in FY 1997-98 and \$4,145,761 in FY 1998-99, are anticipated to be collected from hospital assessments, Certificate of Need (CON) application fees, and Freedom of Information (FOI) fees.

**Office of the Medical Examiner
4090**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	49	52	52	51	51	0
BUDGET SUMMARY						
Personal Services	2,416,198	2,612,201	2,879,789	2,831,589	2,831,589	0
Other Expenses	1,526,587	1,689,270	1,437,105	1,280,120	1,280,120	0
Equipment	0	10,500	2,000	2,000	2,000	0
Agency Total - General Fund [1]	3,942,785	4,311,971	4,318,894	4,113,709	4,113,709	0
Agency Total - Appropriated Funds	3,942,785	4,311,971	4,318,894	4,113,709	4,113,709	0
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	52	4,318,894	52	4,318,894	0	0
Provide Deficiency Funding to the Office of the Medical Examiner - (B)						
-(L) Provide deficiency funding of \$100,000 to the Office of the Medical Examiner for fiscal year 1997-98. Primary causes of the need for deficiency funds are facility costs, unexpected facility repairs and the increase in cremation investigations.						
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, three full-time employees retired at an estimated FY 1997-98 annualized salary of \$101,900.						
-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, one full-time position and \$48,200 are removed from the original FY 1998-99 appropriation.						
-(L) Same as Governor						
Personal Services	-1	-48,200	-1	-48,200	0	0
Total - General Fund	-1	-48,200	-1	-48,200	0	0
Reduce \$156,985 from Other Expenses - (B)						
-(G) The governor recommends reducing \$156,985 from Other Expenses as the result of the following:						
- Reducing \$237,400 as a result of transferring the management of the agency facility to the Department of Public Works.						
- Adding \$70,815 due to increased medicolegal expenses.						
- Providing \$9,600 for services associated with operation of the state standard network.						
-(L) Same as Governor						
Other Expenses	0	-156,985	0	-156,985	0	0
Total - General Fund	0	-156,985	0	-156,985	0	0
Total Agency Budget	51	4,113,709	51	4,113,709	0	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$28,316 in Personal Services for FY 1998-99. This reduction could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirements to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$56,327 in FY 1998-99.

Department of Mental Retardation
4100

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	4,603	4,782	4,727	4,599	4,599	0
BUDGET SUMMARY						
Personal Services [1]	226,316,428	231,441,567	233,625,407	225,633,529	225,633,529	0
Other Expenses [1]	20,381,975	20,804,536	15,888,191	20,120,991	20,044,915	-76,076
Equipment	0	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Human Resource Development	357,275	385,600	385,600	385,600	385,600	0
Family Support Grants	968,818	969,000	969,000	969,000	969,000	0
Pilot Programs for Client Services	1,889,175	2,012,423	1,929,826	2,019,926	2,019,926	0
Clinical Services	4,315,113	4,859,172	4,938,193	4,938,193	5,223,193	285,000
Early Intervention	11,482,958	12,239,562	11,489,562	11,489,562	12,389,562	900,000
Temporary Support Services	189,630	200,000	200,000	200,000	200,000	0
Community Temporary Support Services	100,000	100,000	100,000	100,000	100,000	0
Community Respite Care Programs	200,000	400,000	400,000	400,000	400,000	0
Dental Services	41,728	0	0	0	0	0
Workers' Compensation Claims	10,395,794	9,719,258	9,719,258	9,719,258	9,719,258	0
Other Than Payments to Local Governments						
Rent Subsidy Program	1,889,447	2,111,183	2,111,183	2,111,183	2,256,183	145,000
Respite Care	1,472,944	1,473,384	1,473,384	1,473,384	1,667,641	194,257
Family Reunion Program	139,952	140,000	140,000	140,000	140,000	0
Employment Opportunities and Day Services	75,815,108	80,934,745	80,657,482	82,962,343	85,562,343	2,600,000
Family Placements	1,318,468	1,652,615	1,619,797	1,655,597	1,655,597	0
Emergency Placements	2,169,761	3,263,373	3,175,349	3,271,349	3,271,349	0
Community Residential Services	154,923,070	172,907,513	172,973,535	181,054,139	181,054,139	0
Pilot Program for Cooperative Placements	0	0	0	0	750,000	750,000
Agency Total - General Fund	514,367,644	545,615,931	541,797,767	548,646,054	553,444,235	4,798,181
Agency Total - Appropriated Funds	514,367,644	545,615,931	541,797,767	548,646,054	553,444,235	4,798,181
Additional Funds Available						
Federal Contributions	9,105,638	8,427,597	8,427,597	8,427,597	8,427,597	0
Carry Forward Funding	0	161,000	0	0	680,000	680,000
Private Contributions	995,697	1,041,820	1,104,137	1,104,137	1,104,137	0
Agency Grand Total	524,468,979	555,246,348	551,329,501	558,177,788	563,655,969	5,478,181

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	4,727	541,797,767	4,727	541,797,767	0	0
FY 1998 - 1999 Original Add'l Funds	0	9,531,734	0	9,531,734	0	0

Provide Deficiency Funding for the Department of Mental Retardation - (B)

-(G) Funding, in the amount of \$5,027,000 is provided in SA 98-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1998" for the Department of Mental Retardation due to deficiency in the Other Expenses account as a result of the following:

- (1) A \$4,700,000 reduction in the 1997-99 Biennial Budget.
- (2) \$183,556 in unbudgeted technological and telecommunication requirements.
- (3) Approximately \$500,000 in costs relating to Southbury Training School litigation including special counsel and expert witnesses.

The department does anticipate an approximate savings of \$352,000 in FY 1997-98 due to closure of group homes and consolidation of state services.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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The write-up below reflects the department's anticipated Other Expenses account costs in FY 1998-99.

Restore Funding to the Other Expense Account - (B)

The 1997-99 Biennial Budget reflects a reduction of \$4,700,000 in the Other Expenses account in each year, in addition to \$246,000 in annualized unbudgeted technological and telecommunication requirements. The department was able to implement cost savings steps which are anticipated to result in FY 1998-99 annualized savings of \$527,200. -(G) Funding, in the amount of \$4,418,800, is recommended to more accurately reflect the anticipated expenses of the Department of Mental Retardation. -(L) Same as Governor

Other Expenses	0	4,418,800	0	4,418,800	0	0
Total - General Fund	0	4,418,800	0	4,418,800	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In the Department of Mental Retardation, 333 full-time employees retired at an estimated FY 1998-99 savings of \$15,156,576. -(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 122 full-time positions and \$7,991,878 are recommended to be removed from the original FY 1998-99 appropriation. -(L) Same as Governor

Personal Services	-122	-7,991,878	-122	-7,991,878	0	0
Total - General Fund	-122	-7,991,878	-122	-7,991,878	0	0

Reduce Positions to Reflect Level of Funding - (B)

Funding was provided in the 1997-99 biennial budget as part of the wait list reduction plan for 24 additional case managers. Funding in the amount of \$740,558 was provided in the 1997-99 biennial budget for FY 1998-99. However, it is anticipated that only 18 out of the 24 authorized positions will be filled by June 30, 1998. -(G) A reduction of six positions is recommended to accurately reflect the level of funding provided in the 1997-99 biennial budget. -(L) Same as Governor

Personal Services	-6	0	-6	0	0	0
Total - General Fund	-6	0	-6	0	0	0

Provide Funding to Reflect Wait List Study - (B)

As of March, 1998, there were 13,809 individuals who have mental retardation being served by the Department of Mental Retardation. Approximately 6,782 of those live with their families. The remaining 7,027 individuals served by the department live either independently or in residential settings including group homes, supported living or community training homes. There are approximately 7,518 adults who are receiving day services including supported employment and day support options.

Each year there are a number of families and individuals who request services from the department, including residential, day and family supports. As a result of limited funds available, the department is unable to provide services to accommodate the demand. These individuals are placed on the department's wait list. As opportunities arise and based on priorities and available funds, individuals on that list are then identified to receive services.

In addition, each year the department is required to place a number of individuals that are not on the waiting list. The required placements come in the form of established

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>state policy on individuals aging out of the Department of Children and Families and the Local Education Authorities, court directed placement of individuals found to be mentally retarded as well as the implementation of court orders.</p> <p>-(L) The Office of Fiscal Analysis in conjunction with the Health and Hospitals Subcommittee will study the established waiting list system as utilized by the department. Aspects of the wait list study to be identified are: effectiveness of current definition and impact of the implementation; application of the wait list as a planning tool for resource allocation; consistency in application across the five regions; administering of new development funding; and analysis of how other states address the wait list issue.</p> <p>It is anticipated that the study will be done with the cooperation of the department. In the event that it is determined that the effectiveness of the current wait list system does not meet the standards as to be determined by the legislature, then upon collaboration with those involved in the study, the department shall submit proposed modifications to the committees of cognizance.</p> <p>The sum of \$25,000 shall be provided to the Department of Mental Retardation for the purposes of carrying out this study.</p>						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
<p>Transfer Funds to the Department of Public Works - (B) The Mystic Educational Center is a facility utilized by the Department of Mental Retardation (DMR) for program services. The Department of Public Works (DPW) currently maintains the property at this site. An interagency expenditure transfer between these two agencies addresses this in FY 1997-98.</p> <p>-(G) A transfer of funding, in the amount of \$186,000, is recommended to the Department of Public Works for costs associated with the tenancy at the Mystic Education Center which will eliminate the need for future interagency transfers.</p> <p>-(L) Same as Governor</p>						
Other Expenses	0	-186,000	0	-186,000	0	0
Total - General Fund	0	-186,000	0	-186,000	0	0
<p>Reduce Funding to Reflect Southbury Training School Litigation - (B) Funding was provided in the 1997-99 Biennial Budget to reflect costs associated with Southbury Training School (STS) litigation. An annualized amount of \$196,076 was provided for FY 1998-99.</p> <p>-(L) Funding, in the amount of \$146,076 is reduced to reflect one time costs as a result of STS litigation. It is anticipated that approximately \$50,000 in costs may occur in FY 1998-99.</p>						
Other Expenses	0	0	0	-146,076	0	-146,076
Total - General Fund	0	0	0	-146,076	0	-146,076
<p>Enhance Service Funding - (B) -(L) Funding of \$330,000 is provided in FY 1998-99 to enhance services to individuals with mental retardation. Included in this increased funding is \$285,000 to augment clinical services to clients of the Department of Mental Retardation as such: (1) \$145,000 for the annualization of clinical services at Southbury Training School (STS); (2) \$75,000 for clinical services in regional campus units and department operated residential facilities other than STS; (3) \$65,000 for the continuation of dental services provided by St. Francis Hospital (services not fully covered under health insurance). Such services include outpatient, surgical, workshops and counseling to department clients.</p> <p>Of the total \$330,000, the remaining \$45,000 is provided for services to individuals with mental retardation by enhancing opportunities for socialization, utilizing volunteer relationships in the community. Funding will be provided to expand services through Best Buddies of Connecticut.</p>						
Other Expenses	0	0	0	45,000	0	45,000
Clinical Services	0	0	0	285,000	0	285,000
Total - General Fund	0	0	0	330,000	0	330,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Expenditure Update/Birth to Three - (B)

The Birth-to-Three program is a statewide early intervention system that provides services to all children from birth to three years old who are developmentally delayed. Public Act 96-185, "An Act Concerning the Birth-to-Three Program" re-authorized Connecticut's full participation in the federal program and changed the administrative lead agency from the Department of Education to the Department of Mental Retardation.

-(L) Funding, in the amount of \$700,000 is provided in FY 1998-99 in the Early Intervention account to more accurately reflect the anticipated expenses of the Birth-to-Three program.

Early Intervention	0	0	0	700,000	0	700,000
Total - General Fund	0	0	0	700,000	0	700,000

Provide Funding for Training and the Evaluation of Early Intervention Services - (B)

The Program Review and Investigation Committee (LPRIC) completed a study on the Birth-to-Three program in December of 1995. One of the Committee's recommendations was that the lead agency develop performance based outcome measures including the treatment effectiveness of early intervention services.

-(L) Funding of \$150,000 in FY 1998-99 is provided to evaluate the treatment and effectiveness of early intervention services. This evaluation will include examining the following: the relationship between cost and child/family outcomes; service intensity; and identification of the most effective services. This study shall be conducted by a professional entity experienced in Birth-to-Three outcome evaluation. This study shall commence no later than September 1, 1998.

Additional funding of \$50,000 in FY 1998-99 is provided to establish a comprehensive system of personnel development. The personnel development will include credentialing staff and providing training and technical assistance within the early intervention system.

Members of the Birth-to-Three Interagency Coordinating Council (ICC) are appointed by the governor to advise and assist the Department of Mental Retardation with the Birth-to-Three Program. The ICC shall advise and assist in the development and implementation of the evaluation initiative. The department in conjunction with the ICC shall outline goals and measures to be achieved within the comprehensive system of personnel development, and shall ensure successful completion of stated goals.

Early Intervention	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Provide Funding for Private Providers - (B)

Section 33 of PA 97-8 of the June Special Session, "An Act Concerning Expenditures for the Programs and Services of the Department of Public Health", authorized the Office of Policy and Management (OPM) to distribute funds appropriated for the Private Providers account to various state agencies. Of the \$9 million appropriated, \$5,526,339 was allocated to the Department of Mental Retardation to be distributed to providers for supplemental payments to reimburse the costs of collective bargaining agreements and for proportional wage increases for non-unionized private providers who contract with the department.

-(G) Funding, in the amount of \$5,776,207, is recommended to reflect annualized support for supplemental payments to private providers.

-(L) Same as Governor

Pilot Programs for Client Services	0	90,100	0	90,100	0	0
Employment Opportunities and Day Services	0	1,643,653	0	1,643,653	0	0
Family Placements	0	35,800	0	35,800	0	0
Emergency Placements	0	96,000	0	96,000	0	0
Community Residential Services	0	3,910,654	0	3,910,654	0	0
Total - General Fund	0	5,776,207	0	5,776,207	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Funding for the Rent Subsidy Program - (B)						
The rent subsidy program assists persons with mental retardation to meet the housing costs attributable to acquisition, retention, use and occupancy of a personal home in the community. These subsidies are available to individuals who live in their own home and do not have sufficient income to pay their housing costs.						
-(L) Funding of \$145,000 is provided in FY 1998-99 to the Department of Mental Retardation for rent subsidies distributed to individuals on the department wait list that as a result of supported living placements would benefit from this additional service.						
Rent Subsidy Program	0	0	0	145,000	0	145,000
Total - General Fund	0	0	0	145,000	0	145,000
Enhanced Funding for Respite Services - (B)						
Respite Services offer temporary care for persons eligible for the Department of Mental Retardation services for purposes of relief to the family, care provider or community training home provider who have the full-time responsibility for the care giving. Respite services support the continued presence and participation of persons served by the department within the family and community.						
-(L) Funding is provided in FY 1998-99 in the amount of \$137,000 for respite services to families with individuals living at home.						
Respite Care	0	0	0	137,000	0	137,000
Total - General Fund	0	0	0	137,000	0	137,000
Funding is Provided to Enhance Services - (B)						
-(L) Funding, in the amount of \$57,257 is provided in FY 1998-99 to reflect additional respite and family supported services provided by Marrakech Housing Options Inc.						
Respite Care	0	0	0	57,257	0	57,257
Total - General Fund	0	0	0	57,257	0	57,257
Fund Mandated Residential and Day Placements - (B)						
The Department of Mental Retardation is required each year to make a number of both residential and day placements. The required placements come in the form of established state policy on individuals aging out of the Department of Children and Families (DCF) and the Local Education Authorities (LEA), court directed placement of individuals found to be mentally retarded as well as the implementation of existing court orders such as CARC v. Thorne.						
To address the department's waiting list, funding was provided in the 1997-99 biennial budget. As a result of the insufficient resources available for the purpose of fully funding the mandated placements in FY 1997-98, waiting list dollars were re-directed in order to meet the existing service demands.						
-(G) Additional funding of \$4,831,158 is recommended to allow the department to continue existing services and mandates and meet the wait list service demands as established in the 1997-99 biennial budget.						
-(L) Same as Governor						
Employment Opportunities and Day Services	0	661,208	0	661,208	0	0
Community Residential Services	0	4,169,950	0	4,169,950	0	0
Total - General Fund	0	4,831,158	0	4,831,158	0	0
Wait List Services - (B)						
The 1997-99 Biennial Budget reflects annualized funding of \$6,502,549 for placements in the community residential services program and provided for family supported programs in order to reduce the residential wait list. In addition, annualized funding of \$1,218,645 was appropriated to reduce the day services wait list by providing day services to individuals living with their families or in their own home.						
-(L) Funding that was provided in the 1997-99 biennial budget shall, as was legislative intent, provide services to individuals living at home with their families or on their own and on the residential or day services wait list. This funding shall not be diverted to other placements that were not originally intended by the legislation.						

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>The Department of Mental Retardation will submit a report, reflecting the progress in providing placements/services during FY 1997-99 to individuals on the wait list. The report will identify the number of individuals, type of placement/service, cost associated and funding source. In addition, the report will identify those individuals who were not on the waiting list, but received placements during FY 1997-99; identifying the same elements as above in addition to identifying the individuals prior residential setting.</p> <p>This report shall be available October 1, 1998, with a follow-up no later than June 30, 1999, with a copy submitted to the Joint Standing Committees on Public Health and Appropriations and the Office of Fiscal Analysis.</p>						
Carry Forward Funding for the Wait List - (B)						
<p>-(L) Pursuant to Section 36 of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", funding of \$360,000 is to be carried forward from FY 1997-98 into FY 1998-99 for Employment Opportunities and Day Services. In addition, funding of \$320,000 is to be carried forward from FY 1997-98 to FY 1998-99 for Residential Services. These funds shall be made available to clients on the department waiting lists during FY 1998-99.</p>						
Carry Forward Funding	0	0	0	680,000	0	680,000
Total - Carry Forward Funding	0	0	0	680,000	0	680,000
Enhance Day Programs for High School Graduates - (B)						
<p>The Employment Opportunities and Day Programs funds placements in community-based programs providing individuals with the opportunity to perform work in integrated settings and pursue skill building and community activities. Each year, there are a number of individuals who graduate from high school that are in need of day programs. Currently, there are 99 individuals who have graduated since 1996 that are still in need of day programs. In addition, there are an estimated 200 high school students that will be graduating in June of 1998 and would benefit from a day program.</p> <p>-(L) Funding of \$2,600,000 is provided in FY 1998-99 to support the 99 high school graduates and an estimated 200 students who will be graduating in June with day programs. The high school students that will be graduating in June of 1998 will be provided day programs in FY 1998-99 within available appropriations. This additional funding will provide these high school graduates with a variety of integrated programs including Individual Supported Employment, Group Supported Employment and Day Support Options.</p>						
Employment Opportunities and Day Services	0	0	0	2,600,000	0	2,600,000
Total - General Fund	0	0	0	2,600,000	0	2,600,000
Pilot Program for Cooperative Placements - (B)						
<p>Each year the Department of Mental Retardation (DMR) is required to place a number of individuals who are not on the waiting list. The required services come in the form of court directed placement of individuals found to be mentally retarded and individuals coming out of correctional facilities requiring DMR services.</p> <p>-(L) Funding, in the amount of \$750,000, is provided in FY 1998-99 to reflect the development of a pilot program in cooperation with the criminal justice system, the Department of Mental Health and Addiction Services, the Department of Correction and other state agencies that are relevant to the individuals interest. As a result of individuals coming out of the correctional facilities and court directed placements, DMR shall provide for residential settings in community-based locations. In no way shall this funding support a secure treatment facility for department clients.</p>						
Pilot Program for Cooperative Placements	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000
Total Agency Budget	4,599	558,177,788	4,599	563,655,969	0	5,478,181

OTHER 1998 LEGISLATION

Section 4 of PA 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services of the Departments of Public Health, Mental Retardation, Mental Health and Addiction Services, Social Services, Education, the Board of Trustees of the Connecticut State University System and the Connecticut Lottery Corporation", authorizes the Secretary of the Office of Policy and Management (OPM) to distribute funds appropriated for the Private Provider account to the departments of Mental Health and Addiction Services (DMHAS), Mental Retardation (DMR), Social Services (DSS) and Children and Families (DCF). These funds shall be used for supplemental payments to private providers as follows:

Up to \$10,260,000 shall be distributed to provide up to a 2.1 percent inflationary increase to private providers funded through certain grants and portions of grants appropriated to the DMHAS, DMR and DCF. The private providers receiving such funds shall apply at least a proportionate amount of the increase to wage and wage-related accounts. Grants benefiting from this adjustment under the budget of the Department of Mental Retardation include those funded via the Pilot Programs for Client Services, Employment Opportunities and Day Services, Family Placements, Emergency Placements and Community Residential Services, less Community Training Homes and Room and Board;

up to \$1,600,000 shall be distributed to these same departments and accounts, as well as to the Department of Social Services for Intermediate Care Facilities for the Mentally Retarded, for supplemental payments to private provider agencies to meet the additional costs (beyond the 2.1 percent inflationary increase) of collective bargaining agreements incurred to the fiscal year ending June 30, 1999, but negotiated prior to July 1, 1998, and for a proportional increase in personnel costs of non-unionized employees of such agencies, up to an additional .75 percent. Such private provider agencies must request an adjustment for these costs by September 1, 1998. If the \$1,600,000 is insufficient to meet the total amount requested, the available funds will be prorated across all private providers seeking supplemental funding. All costs claimed shall be documented by fully executed collective bargaining agreements;

up to \$2,100,000 shall be distributed to the same departments and accounts for supplemental payments, up to an additional .75 percent, to non-unionized private provider agencies to meet additional wage and wage-related costs (beyond the 2.1 percent inflationary increase) incurred for the fiscal year ending June 30, 1999. Such private provider agencies shall request such additional costs expected to be incurred before September 1, 1998. Any remaining funds may be used to supplement the \$1,600,000 discussed above;

up to \$300,000 shall be distributed to the Department of Mental Retardation for inflationary increases to contractors providing direct services under the Early Intervention account.

The exact amount to be distributed to the Department of Mental Retardation was not yet determined as of June, 1998.

[1] In order to achieve the Personal Services and Other Expenses budget reduction required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$2,256,335 in Personal Services and \$952,133 in Other Expenses for FY 1998-99. These reductions could have a potentially minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. 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 recently approved contracts. This agency is anticipated to receive \$13,302,281 for FY 1998-99.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Client Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET (General Fund only)		
	Actual '96-97	Est. '97-98	Proj. '98-99	Actual '96-97	Est. '97-98	Proj. '98-99	Actual '96-97	Est. '97-98	Proj. '98-99
Northwest Region				371	371	364	65,556,297	69,448,639	73,114,766
Residential									
On Campus	45	40	40						
CLA	73	66	66						
Supported Living	84	83	83						
Early Connections	162	161	160						
Adult Programs	112	102	102						
North Central Region				695	695	682	114,005,698	119,870,052	124,750,424
Residential									
On Campus	71	66	66						
CLA	251	241	241						
Supported Living	161	159	159						
Early Connections	313	320	320						
Adult Programs	80	80	80						
Eastern Region				879	879	852	89,290,250	91,742,335	94,907,765
Residential									
On Campus	52	20	20						
CLA	254	278	278						
Supported Living	131	128	128						
Early Connections	287	290	290						
Adult Programs	334	296	296						
Southwest Region				383	383	370	57,196,423	63,038,922	67,432,802
Residential									
On Campus	137	124	124						
CLA	58	54	54						
Supported Living	43	43	43						
Early Connections	97	89	90						
Adult Programs	50	50	50						
South Central Region				427	427	410	87,845,279	93,064,829	98,210,507
Residential									
On Campus	20	12	12						
CLA	137	131	131						
Supported Living	62	69	69						
Early Connections	205	185	185						
Adult Programs	43	43	43						
Southbury				1,754	1,852	1,816	84,621,014	90,953,610	90,444,828
Residential									
On Campus	781	738	714						
Adult Programs (on campus only)	589	529	529						
Central Office				94	175	105	16,696,931	17,261,920	22,739,555
Department Totals				4,603	4,782	4,599	515,211,892	545,380,307	571,600,647
Residential									
On Campus	1,106	1,000	976						
CLA	773	770	770						
Supported Living	481	482	482						
Early Connections	1,064	1,045	1,045						
Adult Programs	1,208	1,100	1,100						

Note: FY 1998-99 Central Office budget projections includes \$5,311,448 in undistributed funds.

TABLE I

PROGRAM STATISTICS

	Actual 1995-96	Actual 1996-97	Estimated 1997-98	Projected 1998-99
SUPPORT SERVICES				
Clients Living in Family Homes	6,378	6,709	6,801	7,000
Respite Services				
Families Served	2,317	2,443	2,675	2,800
Community Training Home Clients Served	340	364	375	375
Family Support Grant Programs				
Family Support Grant (Families Served)	269	270	258	260
Amount Received/Family/Month (\$)	\$250	\$250	\$250	\$250
Individual & Family Grants (Served)	558	493	425	425
Temporary Support Services Families	180	253	300	300
Rent Subsidies	n/a	889	900	952
BIRTH-TO-THREE [1]				
Total Children/Families Served [2]	1,975	5,303	6,400	6,800
End of Year Enrollment - Children [3]	1,105	3,325	3,400	3,500
EMPLOYMENT OPPORTUNITIES AND DAY SERVICES				
Individual Supported Employment				
Public Sector	55	57	42	42
Private Sector	716	787	811	878
Average Annual Cost Per Person (\$)	\$8,872	\$8,814	\$8,999	\$9,251
Group Supported Employment				
Public Sector	110	120	116	116
Private Sector	2,147	2,252	2,303	2,493
Average Annual Cost Per Person (\$)	\$13,063	\$13,290	\$13,569	\$13,949
Sheltered Employment				
Public Sector	223	152	139	139
Private Sector	1,373	1,258	1,244	1,248
Average Annual Cost Per Person (\$)	\$11,287	\$11,533	\$11,775	\$12,105
Day Support Option (Non-Vocational Programs)				
Public Sector	775	879	802	802
Private Sector	1,867	2,000	2,105	2,223
Average Annual Cost per person (\$)	\$14,801	\$15,335	\$15,657	\$16,095
RESIDENTIAL				
Community Training Homes (Licensed)				
Individuals Served	523	523	533	547
Community Living Arrangements				
Individuals Served by Public	775	773	770	770
Individuals Served by Private	2,332	2,399	2,451	2,484
Average Per Diem Cost Per Person to DMR (\$)	\$165.47	\$183.05	\$186.89	\$192.50
Campus Units				
Individuals on Regional Campus	365	325	262	262
Southbury Training School (STS)	809	781	738	714
Supported Living				
Public Services	465	481	482	482
Private Services	636	703	762	830
Average Per Diem Cost Per Person to DMR (\$)	\$62.14	\$65.80	\$67.18	\$69.20
Other Private Residential Facilities				
Habilitative Nurseries	21	21	20	20
Long-Term Care Facilities	462	430	418	418
Private Residential Schools	55	56	53	53
Other	56	74	72	72
WORKERS' COMPENSATION				
New Workers' Compensation Claims	2,271	2,113	1,750	1,750
Payout on Total Claims (\$M)	\$11.70	\$10.30	\$9.70	\$9.70

[1] FY 1995-96 includes DMR operated Early Connections only (DMR took over the Birth-to-Three program in FY 1996-97).

[2] Children/Families Served that have received Birth-to-Three services including evaluations (eligible or not).

[3] The number of children enrolled as of June 30 of the identified fiscal year.

TABLE II
FEDERAL REIMBURSEMENT
(in millions)

	Actual 1995-96	Actual 1996-97	Estimated 1997-98	Projected 1998-99
State ICF/MR (\$M)	\$69.60	\$73.73	\$76.00	\$77.55
Home and Community Based Waiver (\$M)	\$103.50	\$111.20	\$104.90	\$137.60
Targeted Case Management (\$M)	\$1.80	\$3.69	\$4.00	\$4.10
Birth-to-Three (\$M)	n/a	\$0.12	\$2.70	\$2.80
TOTAL	\$174.90	\$188.74	\$187.60	\$222.05

Department of Mental Health and Addiction Services
4400

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	3,635	3,614	3,614	3,496	3,496	0
BUDGET SUMMARY						
Personal Services [1]	49,921,901	56,545,341	60,461,517	55,436,044	52,059,386	-3,376,658
Other Expenses [1]	10,422,915	8,844,924	8,499,783	8,822,283	8,914,752	92,469
Equipment	0	10,000	10,000	10,000	10,000	0
Other Current Expenses						
Corporation for Supportive Housing	983,164	1,017,736	1,000,000	1,000,000	1,017,736	17,736
PT Drug	0	1,288,000	2,588,000	1,757,000	1,757,000	0
Pre-Trial Alcohol Education System	973,895	1,240,738	1,240,738	1,240,738	1,240,738	0
Managed Service System	6,509,232	7,885,516	6,533,280	8,076,648	9,163,067	1,086,419
Drug Treatment for Schizophrenia	1,432,797	1,806,718	1,743,195	1,743,195	1,743,195	0
Legal Services	397,200	397,200	397,200	403,587	403,587	0
Connecticut Mental Health Center	7,263,382	7,172,564	7,172,564	7,172,564	7,172,564	0
Capitol Region Mental Health Center	239,540	314,945	363,781	363,781	363,781	0
Professional Services	4,132,363	5,259,440	5,390,371	5,390,371	5,390,371	0
Nursing Home Screening Program	0	0	0	509,387	509,387	0
Regional Action Councils	623,076	736,419	725,000	736,659	736,659	0
General Assistance Managed Care	4,778,269	35,507,984	34,956,694	39,956,694	43,956,694	4,000,000
Substance Abuse Treatment Programs	20,000	20,315	20,000	20,322	20,322	0
Mental Health/Medicaid Managed Care	458,235	0	0	0	0	0
Chronic Gamblers Treatment and Rehabilitation	99,135	100,000	100,000	100,000	100,000	0
Workers' Compensation Claims	4,538,914	5,362,523	5,362,523	5,362,523	5,362,523	0
Eastern Region	1,062,397	2,027,156	2,000,000	2,032,162	2,027,156	-5,006
Special Populations	0	0	0	3,385,240	2,850,000	-535,240
Civil Commitment	0	0	0	500,000	150,000	-350,000
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	18,937,187	21,339,730	21,025,835	22,551,992	24,718,430	2,166,438
Grants for Vocational Services	390,578	393,614	387,511	393,742	393,742	0
Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	450,000	450,000	450,000	0
Grants for Mental Health Services	62,512,149	63,069,646	63,059,862	63,059,862	63,059,862	0
Employment Opportunities	8,539,613	8,685,715	8,539,613	8,539,613	8,685,715	146,102
Agency Total - General Fund	184,685,942	229,476,224	232,027,467	239,014,407	242,256,667	3,242,260
Agency Total - Appropriated Funds	184,685,942	229,476,224	232,027,467	239,014,407	242,256,667	3,242,260
Additional Funds Available						
Federal Contributions	36,113,742	31,837,707	29,908,863	29,908,863	29,908,863	0
Carry Forward Funding	0	0	0	0	4,783,914	4,783,914
Bond Funds	1,949,402	0	0	0	0	0
Private Contributions	3,090,129	2,440,580	2,507,639	2,507,639	2,507,639	0
Agency Grand Total	225,839,215	263,754,511	264,443,969	271,430,909	279,457,083	8,026,174

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	3,614	232,027,467	3,614	232,027,467	0	0
FY 1998 - 1999 Original Add'l Funds	0	32,416,502	0	32,416,502	0	0

Adjust Personal Services for Early Retirement Impact - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 331 full-time employees retired at an estimated FY 1997-98 annualized salary of \$13,622,027.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 125 full-time positions and

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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\$5,400,000 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-125	-5,400,000	-125	-5,400,000	0	0
Total - General Fund	-125	-5,400,000	-125	-5,400,000	0	0

Realign Services at Blue Hills Hospital - (B)

Blue Hills Hospital is a state operated drug and alcohol treatment center located in Hartford. The governor recommended closing this facility and contracting out all services in the fall of 1997. This closure was intended to enable DMHAS to absorb some of the 331 retirements experienced under the Early Retirement Incentive Program.

-(L) The legislature recommends realigning department funding to reflect the administration's new plan of service for Blue Hills Hospital. Under this plan, Blue Hills would be reduced from 89 beds (inclusive of 17 addiction beds located at Cedarcrest Hospital) to an aggregate total of 41 flexible addiction beds located at Blue Hills Hospital.

This flexible beds will provide both detoxification and rehabilitation services to people with specialized needs, including dual diagnosis. An additional 14 respite beds would be relocated at Blue Hills from the Capitol Region Mental Health Center. Services for the region would be continued by contracting out for a total of 53 rehabilitation and alternative living beds. Staffing at Blue Hills would be reduced from 135 full-time equivalents (FTEs) to 105 FTEs. This change annualizes the adjustments made to the DMHAS budget by FAC 98-15.

Personal Services

Other Expenses

Managed Service System

Grants for Substance Abuse Services

Personal Services	0	0	0	-3,376,658	0	-3,376,658
Other Expenses	0	0	0	92,469	0	92,469
Managed Service System	0	0	0	1,250,000	0	1,250,000
Grants for Substance Abuse Services	0	0	0	2,034,189	0	2,034,189

Transfer Positions from the Department of Public Works - (B)

The Department of Public Works (DPW) assumed control of the Fairfield Hills Hospital campus after its closure as a DMHAS facility. At that time, 17 DMHAS employees were transferred to DPW to maintain the campus facilities.

-(G) The governor recommends providing four additional positions and \$183,500 to reflect the transfer of four employees from DPW. DPW has minimized the maintenance requirements at the campus and is privatizing the remaining services. The employees originally transferred from DMHAS are therefore no longer required in DPW. The other 13 employees either found other positions within DPW or retired.

-(L) Same as Governor

Personal Services

Other Expenses

Managed Service System

Grants for Substance Abuse Services

Personal Services	4	183,500	4	183,500	0	0
Total - General Fund	4	183,500	4	183,500	0	0

Expand Tobacco Merchant Education - (B)

-(G) The governor recommends the addition of one position and \$98,227 for the expansion of tobacco merchants education efforts. These efforts are designed to reduce the purchase of tobacco by underage youths. This expansion responds to the requirements of the Federal Substance Abuse Block Grant.

-(L) Same as Governor

Personal Services

Other Expenses

Total - General Fund

Personal Services	1	41,027	1	41,027	0	0
Other Expenses	0	57,200	0	57,200	0	0
Total - General Fund	1	98,227	1	98,227	0	0

Create Specialized Services for High-Risk Youths - (B)

DMHAS has identified numerous high-risk youths who are transitioning from the Department of Children and Families (DCF). These youths are diagnosed with high-risk behaviors, such as pedophilia and Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. Programs to address such disorders do not currently exist in DMHAS.

-(G) The governor recommends two additional positions and funding of \$3,535,240 to provide specialized services for these high-risk youths. These services may include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring, and sex offender

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
treatment. These funds would provide services to eight individuals transitioning from DCF in FY 1997-98 and an additional 18 individuals anticipated in FY 1998-99.						
-(L) The legislature provides the addition of two positions and \$3,000,000 to provide specialized services for high risk youth.						
Personal Services	2	150,000	2	150,000	0	0
Special Populations	0	3,385,240	0	2,850,000	0	-535,240
Total - General Fund	2	3,535,240	2	3,000,000	0	-535,240

Fund Civil Commitment Study - (B)

The United States Supreme Court recently ruled that sexual offenders who have completed their criminal incarceration term can be civilly committed if they are still considered a danger to society.

-(G) The governor recommends \$500,000 for a study of the legal, financial, and programmatic implications of civilly committing sexual offenders in Connecticut. A task force composed of the Office of Policy and Management, DMHAS, Department of Correction, Division of Criminal Justice, the Judicial Department, and legislative appointees will conduct this study.

-(L) The legislature provides \$150,000 for the DMHAS portion of a civil commitment study.

Civil Commitment	0	500,000	0	150,000	0	-350,000
Total - General Fund	0	500,000	0	150,000	0	-350,000

Expand General Assistance Services - (B)

P.A. 97-8 (An Act Concerning Expenditures for the Programs and Services of the Department of Public Health), of the June 18 Special Session, transferred responsibility for General Assistance (GA) behavioral health services from the Department of Social Services (DSS) to the Department of Mental Health and Addiction Services (DMHAS). This act also requires DMHAS to begin the provision of basic needs support to assist in the restoration of recipient function on July 1, 1998.

-(G) The governor recommends funding of \$5,000,000 to expand GA behavioral health services to include basic needs wrap around services.

-(L) The legislature provides \$5,000,000 to expand GA behavioral health services to include basic needs wrap-around services. The legislature also provides an additional \$4,000,000 to account for a higher than anticipated caseload for GA behavioral health services.

General Assistance Managed Care	0	5,000,000	0	9,000,000	0	4,000,000
Total - General Fund	0	5,000,000	0	9,000,000	0	4,000,000

Expand Services to Youths Committed by the Courts - (B)

The department is required to evaluate and treat substance dependent offenders at the direction of Connecticut's courts. Recent legislative changes have lowered the age of applicable offenders from 16 years old to 14 years old.

-(G) The governor recommends additional funding of \$1,185,000 to enable DMHAS to accommodate the caseload increases that have resulted from the statutory changes in the prosecution of juvenile offenders.

-(L) The legislature provides \$592,500 to accommodate caseload increases that have resulted from statutory changes.

Grants for Substance Abuse Services	0	1,185,000	0	592,500	0	-592,500
Total - General Fund	0	1,185,000	0	592,500	0	-592,500

Transfer Pre-Trial Drug Education Funding - (B)

P.A. 97-248 (An Act Concerning Substance Abuse Education and Treatment Programs and Establishing a Connecticut Alcohol and Drug Policy Council) established a pre-trial drug education program within the department. This program will serve first-time drug offenders who are arrested for drug possession and related offenses, but who are not drug dependent and in need of formal treatment. A community work component of this program is to be developed and administered by the Community Service Labor Program of the Office of Alternative Sanctions within the Judicial Department.

200 - Department of Mental Health and Addiction Services

Health and Hospitals

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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-(G) The governor recommends transferring \$831,000 to the Judicial Department for the administration of the community service portion of the Pre-Trial Drug Education program.
 -(L) The legislature recommends transferring \$540,150 to the Judicial Department for the community service portion of the Pre-Trial Drug Education program. This change reflects a lower caseload estimate than that anticipated by the governor. The DMHAS portion of the Pre-Trial Drug Education program is reduced by \$290,850 to reflect this caseload estimate.

Pre-Trial Drug Education System	0	-831,000	0	-831,000	0	0
Total - General Fund	0	-831,000	0	-831,000	0	0

Enhance Funding for Private Providers - (B)

Funds were provided to the Office of Policy and Management (OPM) in FY 1997-98 distributed for the purpose of enhancing wages for private providers who contract with various state agencies. Of the \$9 million appropriated, \$1,899,526 was allocated to DMHAS to be distributed to providers for supplemental payments to reimburse the costs of collective bargaining agreements and for proportional wage increases for non-unionized private providers who contract with the department.

-(G) The governor recommends funding of \$1,941,286 for private provider wage enhancement to the department rather than to OPM in FY 1998-99. This amount reflects the annualized cost of the FY 1997-98 adjustment.

-(L) The legislature provides for a realignment of the private provider funds to more accurately reflect anticipated needs.

Corporation for Supportive Housing	0	0	0	17,736	0	17,736
Managed Service System	0	1,543,368	0	1,379,787	0	-163,581
Legal Services	0	6,387	0	6,387	0	0
Regional Action Councils	0	11,659	0	11,659	0	0
Substance Abuse Treatment Programs	0	322	0	322	0	0
Eastern Region	0	32,162	0	27,156	0	-5,006
Grants for Substance Abuse Services	0	341,157	0	345,906	0	4,749
Grants for Vocational Services	0	6,231	0	6,231	0	0
Employment Opportunities	0	0	0	146,102	0	146,102
Total - General Fund	0	1,941,286	0	1,941,286	0	0

Adjust Other Expenses - (B)

The Bureau of Collection Services will be relocating from the grounds of the DMHAS facility at Cedarcrest Regional Hospital, resulting in a loss of \$65,300 in annual reimbursement for heating and maintenance of the facility. Despite this relocation, DMHAS will continue to incur costs associated with upkeep of this building. In addition, Connecticut Valley Hospital will be converting to natural gas, with an anticipated increased cost of \$200,000.

-(G) The governor recommends an increase of funding of \$265,300 to reflect these changes.

-(L) Same as Governor

Other Expenses	0	265,300	0	265,300	0	0
Total - General Fund	0	265,300	0	265,300	0	0

Transfer Assessment Funds - (B)

The Department of Social Services (DSS) currently receives appropriations to support the assessment of nursing home patients as required by Federal law. DSS subsequently transfers these funds to DMHAS, which has been designated to carry out these functions.

-(G) The governor recommends transferring \$509,387 from DSS to reflect the actual provision of services within DMHAS.

-(L) Same as Governor

Nursing Home Screening Program	0	509,387	0	509,387	0	0
Total - General Fund	0	509,387	0	509,387	0	0

Pick-Up Federal Funding Shortfall for Substance Abuse Services for Women and Children - (B)

Amethyst House - Crossroads 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 residents and their families, and

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
therapeutic childcare services for children in residence. Amethyst House - Crossroads anticipates losing Federal CSAT funding as of September 30, 1998. -(L) The legislature provides \$475,000 for Amethyst House in FY 1998-99 to make up for the shortfall in Federal Funding. This amount represents three-quarter year funding reflecting continued Federal funding through the first quarter of the state fiscal year. The estimated annual need in additional state funding for Amethyst House is \$633,000.						
Grants for Substance Abuse Services	0	0	0	475,000	0	475,000
Total - General Fund	0	0	0	475,000	0	475,000
Fund Zero-Tolerance Drug Probation and Parole Pilot Program - (B)						
-(L) The legislature provides \$200,000 to DMHAS for a pilot drug offender probation and parole program. This is based on a targeted 150 referrals through the Office of Adult Probation and 100 referrals through the Department of Corrections and the Board of Parole. The federal government is anticipated to provide funding for 20-25 residential beds. The drug counseling portion of this program will be funded by DMHAS.						
Grants for Substance Abuse Services	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Enhance Funding for Substance Abuse Services - (B)						
The department provides grants to private organizations and municipalities for establishing or maintaining treatment and rehabilitation services for drug dependent or alcoholic people. -(L) Additional funding of \$45,000 is provided to enhance substance abuse services. These funds will support department social services for Spanish speaking individuals.						
Grants for Substance Abuse Services	0	0	0	45,000	0	45,000
Total - General Fund	0	0	0	45,000	0	45,000
Carry Forward Funding - (B)						
-(L) SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", PA 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services..." and SA 97-21, "An Act Concerning the State Budget for the Biennium Ending June 30, 1999, and Making Appropriations Therefor" authorized certain funds to be carried forward for the department. These include up to \$500,000 for the Managed Service System, up to \$483,914 for Grants for Substance Abuse Services and approximately \$3.8 million for General Assistance Managed Care.						
Carry Forward Funding	0	0	0	4,783,914	0	4,783,914
Total - Carry Forward Funding	0	0	0	4,783,914	0	4,783,914
Total Agency Budget	3,496	271,430,909	3,496	279,457,083	0	8,026,174

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 4 of P.A. 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services of the Departments of Public Health, Mental Retardation, Mental Health and Addiction Services, Social Services, Education, the Board of Trustees of the Connecticut State University System and the Connecticut Lottery Corporation", authorizes the Security of the Office of Policy and Management (OPM) to distribute funds appropriated for the Private Provider account to the departments of Mental Health and Addiction Services (DMHAS) Mental Retardation (DMR) Social Services (DSS) and Children and Families (DCF) These funds shall be used for supplemental payments to private providers as follows:

Up to \$10,260,000 shall be distributed to provide a 2.1 percent inflationary increase to private providers funded through certain grants and portions of grants appropriated to DMHAS, DMR and DCF. The private providers receiving such appropriated funds shall apply at least a proportionate amount of the increase to wage and wage-related accounts. Grants benefiting from this adjustment under the DMHAS budget include those funded via the Corporation for Supportive Housing, Managed Service System, Legal Services, Regional Action Councils, General Assistance Managed Care, Substance Abuse Treatment Programs, Eastern Region, Grants for Substance Abuse Services, Grants for Vocational Services, Grants for Mental Health Services, Employment Opportunities accounts;

Up to \$1,600,000 shall be distributed to these same departments and accounts, as well as to DSS for Intermediate Care Facilities for the Mentally Retarded, for supplemental payments to private provider agencies to meet the additional costs (beyond the 2.1 percent inflationary increase) of collective bargaining agreements incurred in the fiscal year ending June 30, 1999, but negotiated prior to July 1, 1998, and for a proportional increase in personnel costs of non-unionized employees of such agencies, up to an additional .75 percent. Such private provider agencies must request an adjustment for these costs by September 1, 1998. If the \$1,600,000 is insufficient to meet the total amount requested, the available funds will be prorated across all private providers seeking supplemental funding. All costs claimed shall be documented by fully executed collective bargaining agreements;

Up to \$2,100,000 shall be distributed to the same departments and accounts for supplemental payments, up to an additional percent, to non-unionized private provider agencies to meet additional wage and wage-related costs (beyond the 2.1 percent inflationary increase) incurred in the fiscal year ending June 30, 1999. Such private provider agencies shall request funding to meet such additional costs before September 1, 1998. Any additional funds may be used to supplement the \$1,600,000 discussed above.

The exact amount to be distributed to the Department of Mental Health and Addiction Services was not determined as of July 1998.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	21(h)(2) 2(b)	Alterations, renovations, additions and improvements, including new construction in accordance with the Department of Mental Health and Additions Services master campus plan	29,705,000	4,000,000	1,000,000	5,000,000
SA 98-9	9(b)	Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities. SA 98-9, Sec. 9(b)	0	0	1,300,000	1,300,000
Reductions to Bond Authorizations						
SA 98-9	23	Fairfield Hills Hospital: Renovations, repairs and alterations for use by the Berkshire Woods Chemical Dependence Treatment Center (SA 89-52, Sec. 2(k)(2))	-	-	(300,000)	(300,000)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$1,734,594 in Personal Services and \$1,211,951 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$9,224,706 in FY 1998-99.

DMHAS PROGRAM MEASURES[1]

	Actual FY 1995-96	Actual FY 1996-97	Est. FY 1997-98	Est. FY 1998-99
State Substance Abuse Residential Beds				
For Detoxification	85	85	85	85
For Rehabilitation	188	188	188	188
Clients Receiving Emergency/Crisis Counseling	19,675	19,675	19,675	19,675
Clients Receiving Outpatient Clinic Services	21,157	21,157	21,157	21,157
Clients Receiving Partial Hospital Services	1,702	1,702	1,702	1,702
Community Substance Abuse Residential Beds				
For Detoxification	122	122	122	122
For Rehabilitation	666	666	666	666
Clients Living in Group Homes	239	239	239	239
Clients Living in Supervised/Supportive Apartments	2,303	2,303	2,303	2,303
Clients Receiving Supported Employment - Prevocational Training	2,512	2,512	2,512	2,512
Clients Participating in Social Rehabilitation Programs	6,053	6,053	6,053	6,053
Clients Receiving Case Management Services	9,919	9,919	9,919	9,919
Clients in Managed Care - General Assistance Programs	5,767	5,767	8,500	8,500
Pretrial Alcohol Education and Treatment System				
Education Track	1,058	1,058	1,058	1,058
Therapeutic Track	4,077	4,077	4,077	4,077
Grant Applications Reviewed	172	172	200	200
Grantees' Fiscal Audits Reviewed	81	81	81	165

[1] An effort has been made to ensure that all client counts are unduplicated

DMHAS FACILITIES DATA

	Actual FY 1995-96	Actual FY 1996-97	Est. FY 1997-98	Est. FY 1998-99
Bridgeport Mental Health Center				
Mental Health Division				
Beds	42	42	42	42
Average Daily Census	19	35	35	35
New Admissions	196	300	300	300
Readmissions	239	430	430	430
Total Admissions	435	730	730	730
Total Patient Days	8,719	12,775	12,775	12,775
Unduplicated Client Count	366	560	560	560
Addiction Services Division				
Beds	20	20	20	20
Average Daily Census	16	16	16	16
New Admissions	481	600	600	600
Readmissions	129	700	700	700
Total Admissions	610	1,300	1,300	1,300
Total Patient Days	2,812	6,000	6,000	6,000
Unduplicated Client Count	481	1,000	1,000	1,000
Cedercrest Hospital				
Mental Health Division				
Beds	73	73	73	73
Average Daily Census	78	78	78	78
New Admissions	303	309	309	309
Readmissions	510	780	780	780
Total Admissions	813	1,000	1,000	1,000
Total Patient Days	26,848	26,000	26,000	26,000
Unduplicated Client Count	623	714	714	714
Addiction Services Division				
Beds	73	73	73	73
Average Daily Census	84	86	86	86
New Admissions	1,739	1,739	1,739	1,739
Readmissions	384	500	500	500
Total Admissions	2,123	2,150	2,150	2,150
Total Patient Days	28,837	30,000	30,000	30,000
Unduplicated Client Count	1,739	1,740	1,740	1,740
Connecticut Mental Health Center				
Beds	54	54	54	54
Average Daily Census	42	40	40	40
New Admissions	344	325	325	325
Readmissions	382	382	382	382
Total Admissions	726	707	707	707
Total Patient Days	14,063	14,045	14,045	14,045
Unduplicated Client Count	573	585	585	585

	Actual	Actual	Est.	Est.
	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99
Connecticut Valley Hospital				
Mental Health Division				
Beds	170	236	236	236
Average Daily Census	147	224	224	224
New Admissions	63	94	94	94
Readmissions	235	350	350	350
Total Admissions	298	444	444	444
Total Patient Days	53,655	81,833	81,833	81,833
Unduplicated Client Count	389	585	585	585
Addiction Services Division				
Beds	100	180	180	180
Average Daily Census	70	71	71	71
New Admissions	957	4,529	4,529	4,529
Readmissions	693	3,280	3,280	3,280
Total Admissions	1,650	7,809	7,809	7,809
Total Patient Days	25,550	62,415	62,415	62,415
Unduplicated Client Count	1,137	5,221	5,221	5,221
Whiting Forensic Division				
Beds	126	175	175	175
Average Daily Census	113	157	157	157
New Admissions	25	42	42	42
Readmissions	34	58	58	58
Total Admissions	59	100	100	100
Total Patient Days	41,245	57,305	57,305	57,305
Unduplicated Client Count	172	239	239	239

**Psychiatric Security Review Board
4430**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	182,082	202,041	198,389	205,139	205,139	0
Other Expenses	31,008	49,560	49,660	49,660	49,660	0
Agency Total - General Fund	213,090	251,601	248,049	254,799	254,799	0
Agency Total - Appropriated Funds	213,090	251,601	248,049	254,799	254,799	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	4	248,049	4	248,049	0	0
Add Funding to Personal Services to Reflect Accurate Costs for Personal Services Items - (B)						
-(G) The governor recommends an amount of \$6,750 to be added to the Personal Services Account of the Psychiatric Security Review Board for the purpose of covering longevity and PARS costs.						
-(L) Same as Governor						
Personal Services	0	6,750	0	6,750	0	0
Total - General Fund	0	6,750	0	6,750	0	0
Total Agency Budget	4	254,799	4	254,799	0	0

[1] It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is not anticipated to receive any funds in FY 1998-99 because no contracts requiring additional funding that affect this agency were settled during the 1997 and 1998 sessions. Funding for previously settled contracts has already been included within the agency's budget.

Department of Transportation
5000

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time - TF	3,998	3,824	3,719	3,640	3,640	0
BUDGET SUMMARY						
Personal Services	100,438,500	96,810,512	103,831,837	97,942,612	97,942,612	0
Other Expenses	29,622,822	31,865,470	35,770,234	35,770,234	35,770,234	0
Equipment	1,305,648	1,500,000	1,500,000	1,500,000	1,500,000	0
Highway and Planning Research	2,386,973	2,274,356	2,274,356	2,274,356	2,274,356	0
Minor Capital Projects	407,374	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	7,311,624	4,000,000	4,000,000	4,000,000	4,000,000	0
Other Current Expenses						
Handicapped Access Program	5,976,106	6,246,063	7,420,669	7,420,669	7,420,669	0
Hospital Transit for Dialysis	104,894	113,000	113,000	113,000	113,000	0
Rail Operations	55,047,359	55,690,642	55,085,264	55,085,264	55,085,264	0
Bus Operations	57,211,702	59,077,103	59,291,630	59,291,630	59,291,630	0
Tweed-New Haven Airport Improvements	0	0	0	0	600,000	600,000
Workers' Compensation Claims	1,154,464	1,464,260	1,408,686	1,408,686	1,408,686	0
Highway and Bridge Renewal	12,909,412	9,700,000	10,200,000	10,200,000	10,200,000	0
Eastern Connecticut Rail Service Study	0	75,000	0	0	0	0
Dial-a-Ride	0	0	0	0	2,500,000	2,500,000
Grant Payments to Local Governments						
Aircraft Registration	2,028,216	1,454,000	873,000	873,000	873,000	0
Town Aid Road Grants	19,918,533	20,000,000	20,000,000	20,000,000	30,000,000	10,000,000
Agency Total - Special Transportation						
Fund [1][2][3][4]	295,823,627	290,620,406	302,118,676	296,229,451	309,329,451	13,100,000
Agency Total - Appropriated Funds	295,823,627	290,620,406	302,118,676	296,229,451	309,329,451	13,100,000
Additional Funds Available						
Federal Contributions	51,995,711	26,959,341	26,959,341	26,959,341	26,959,341	0
Bradley Enterprise Fund	30,758,980	30,663,491	31,123,443	31,123,443	31,123,443	0
Agency Grand Total	378,578,318	348,243,238	360,201,460	354,312,235	367,412,235	13,100,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation - TF	3,719	302,118,676	3,719	302,118,676	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1997-99 biennial budget (SA 97-21, the Appropriations Act) includes a bottom line savings of \$10.4 million in FY 1997-98 and \$8.3 million in FY 1998-99 from the Early Retirement Incentive Program (ERIP). The savings are to be distributed among the agencies in the Transportation Fund. Proposed savings in FY 1997-98 total \$10.6 million (DOT - \$6.2 million; DMV - \$2.3 million); proposed savings for FY 1998-99 are \$7.6 million (DOT - \$5.9 million; DMV - \$1.7 million). These figures exclude fringe benefit savings.

-(G) Three-hundred fifty-nine (359) Permanent Full-Time (PFT) employees took advantage of the Early Retirement Incentive Program (ERIP) at a 1997-98 annualized salary of \$44,100. However, the Office of Policy and Management (OPM) approved the restoration of 175 positions. Thus, the Department of Transportation (DOT) experienced a reduction of 184 permanent full-time employees in FY 1997-98.

The FY 1997-99 biennial budget included the elimination of 174 positions in FY 1997-98 (3,824 PFT) and 105 positions in FY 1998-99 (3,719 PFT). Since this latter action would have placed the permanent full time position count below the 3,640 positions recommended by the governor in his Mid-term Adjustments, the governor restored the 105 positions within

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the agency's resources. Thus, the net reduction of permanent full time positions is 79. -(L) Same as Governor						
Personal Services	-79	-5,889,225	-79	-5,889,225	0	0
Total - Special Transportation Fund	-79	-5,889,225	-79	-5,889,225	0	0
Increase Town Aid Road Grant - (B)						
Funds are provided to towns through the Town Aid Road Grant program for construction, reconstruction, improvements or maintenance of highways and bridges, for snow plowing, for sanding of icy pavements, for installation, replacement and maintenance of traffic control and vehicle safety programs, for traffic and parking planning and administration and for public transportation services and related facilities. -(L) An increase of \$10.0 million (for a total of \$30.0 million) for the Town Aid Road grant program is provided to keep pace with rising costs and to assist towns with maintenance activities. The program formulas are to remain functionally in their current form.						
Town Aid Road Grants	0	0	0	10,000,000	0	10,000,000
Total - Special Transportation Fund	0	0	0	10,000,000	0	10,000,000
Provide Assistance to Tweed-New Haven Airport - (B)						
-(L) Funding is provided to match City of New Haven funds to assist in the transition of the airport from a city department to being operated by the Tweed-New Haven Authority established under PA 97-271. Current funding will cover one year of operations. It is expected that additional funding will be required over a five-year period. The City of New Haven will be committing \$3.0 million over the same period. Authority management is scheduled to begin July 1, 1998 subject to approval by the City of New Haven, Town of East Haven and the Federal Aviation Administration.						
Tweed-New Haven Airport Improvements	0	0	0	600,000	0	600,000
Total - Special Transportation Fund	0	0	0	600,000	0	600,000
Provide Funding for Dial-A-Ride - (B)						
No existing state program nor a single state agency has responsibility for Dial-A-Ride programs. These services have been primarily provided by municipalities through a coordinated effort with the transit districts. The transit districts apply for federal funds and then distribute these funds to the towns. Section 9 funding, under the Federal Transit Administration (FTA), for urbanized areas with populations of 200,000 or more, namely Hartford, Bridgeport and New Haven/Meriden, experienced an operating assistance reduction of \$2.5 million in federal FY 1997-98. However, capital assistance for these three urbanized areas increased by \$5.2 million for the same period. -(L) Funding is provided for the three (3) urbanized areas mentioned above to compensate for the loss in federal operating assistance in federal FY 1997-98. However, if federal funds are restored, the state appropriation is to be reduced by an amount equal to the federal funds received.						
Dial-a-Ride	0	0	0	2,500,000	0	2,500,000
Total - Special Transportation Fund	0	0	0	2,500,000	0	2,500,000
Total Agency Budget	3,640	296,229,451	3,640	309,329,451	0	13,100,000

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-119, "An Act Concerning the Southwest Corridor" – This Act requires the Transportation Commissioner to establish the Southwest Corridor Implementation Plan, which is to be a comprehensive inter-modal and inter-regional transportation plan for the corridor from Greenwich to Branford. It also creates a 19-member advisory group, called the Southwest Corridor Action Council, to advise the Commissioner on issues pertaining to the plan and to report annually to the Governor and to the Transportation Committee on the plan's progress. The Southwest Corridor Implementation Plan must be based on the recommendations in the DOT's February, 1998 Southwest Corridor Update, pursuant to the requirements of SA 97-13. Effective Date: 10/1/98.

PA 98-132, "An Act Concerning the Establishment of a State Park Along Route 11" – This Act allows the Department of Environmental Protection (DEP) in conjunction with the Department of Transportation (DOT), to establish a linear park along Route 11. They must utilize both the highway right-of-way and other adjoining lands acquired for this purpose. If established, the park must link state and municipal recreational and open space areas. Since the provisions of the Act are discretionary, it is anticipated that the additional activities would only be undertaken when resources permit. Effective Date: 7/1/98

PA 98-181, "An Act Increasing the Speed Limit On Certain Highways" -- This Act requires the State Traffic Commission to establish a 65 mph speed limit on any multiple lane, limited-access highway suitable for a 65 mph speed limit considering relevant factors such as design, area population and traffic flows. This would impact at least 125 miles of the state's limited access highways. Effective Date: 10/1/98

PA 98-240, "An Act Concerning the Powers of Port Authorities" -- This Act expands the powers of municipal port authorities. The authority is governed by a five-to-seven member board and can enter into contracts and leases; issue bonds under the same statutory limitations as municipal bond issues; own and operate facilities; and fix rates, fees, and charges for their use. The Act broadens the range of activities port authorities can undertake to include economic development projects, significantly expands bonding powers, allows municipalities to use their powers to aid port authorities, and makes numerous related changes. The Act makes it clear that a port authority is solely responsible for backing the bonds it issues unless the state, a municipality, or another governmental entity chooses to pledge its support and full faith and credit to their repayment. It also exempts an authority's property and bonds from taxation and exempts it from most local land use controls unless the ordinance creating the authority specifies otherwise. Effective Date: 10/1/98

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
<i>Bureau of Public Transportation</i>						
PA 98-259	1	Urban Action Grants (General Obligation bonds)	2,000,000	0	4,098	4,098
PA 97-2 (J5 SS)	9	Bradley Airport revenue bonds	104,000,000	0	130,000,000	130,000,000

[1] The Special Transportation Fund number under the State's Control Accounting System is 1201.

[2] Agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 legislative sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by the Office of Policy and Management (OPM) based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$12,966,787 in FY 1998-99. Funding for previously settled contracts has already been included within the agency's budget.

[3] Section 35 of SA 98-6, (the Appropriations Act, as amended) allows for the carry forward of unexpected funds in the Department of Public Safety's Fleet Purchase account from FY 1997-98 into FY 1998-99. The carry forward could total \$3.8 million.

Section 41 of SA 98-6, (the Appropriations Act), requires \$15.0 million to be carried forward into FY 1998-99 for Debt Service Payment.

[4] Revenues collected by the Department of Transportation during the FY 1997-99 biennium are broken down as follows:

	Actual FY 1996-97	Estimated FY 1997-98	Projected FY 1998-99
Miscellaneous Licenses For Professional Services	460	4,400	4,400
Advertising Signs and Billboards	167,485	173,000	170,000
Miscellaneous	150	0	100
Interstate and Intrastate Carrier Permits	11,813	12,000	12,000
Miscellaneous Motor Vehicle Licenses	64,059	60,700	60,000
Special Vehicle Permits (DOT)	2,101,069	2,180,000	2,200,000
Miscellaneous Permits	97,985	93,400	93,400
Jury Fees	2,900	3,150	3,200
Copies of Miscellaneous Certificates	3,018	5,140	5,000
Examination Fees - PUCA	21,169	26,200	26,000
Miscellaneous Application Fees	11,500	9,500	9,500
Witness Fees	484	204	200
All Forfeitures	7,770	11,300	11,300
Miscellaneous Private Donations	5,465	5,700	5,000
Rents	3,848,098	3,750,000	3,750,000
Royalties from Gasoline Stations, etc.	9,037,414	9,500,000	10,300,000
Maps and Bulletins	172,638	143,000	150,000
Miscellaneous Sale of Commodities	0	0	200
Junk and Salvaged Materials	195,849	117,000	150,000
Sand and Gravel	830	0	500
Ferries	172,528	150,000	170,000
Landing Charges	68,129	63,000	60,100
Camps and Parking	11,250	11,250	11,250
Commission from Vending Machines	275	250	260
Sundry Airport Services	5,100	5,100	5,100
Sundry Airport Activities	339,993	200,000	200,000
Aircraft Parking	141,209	140,000	150,000
Gasoline Handling Charges	1,140,863	950,000	1,000,000
Sale of Excess Property	1,296,864	2,900,000	1,500,000
Miscellaneous Recoveries	1,284,444	1,400,000	1,200,000
Refund of Expenditures of Prior Years	446,409	440,000	500,000
TOTAL REVENUES	20,657,220	22,354,294	21,747,510

**Department of Social Services
6100**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	2,122	2,220	2,220	2,139	2,139	0
BUDGET SUMMARY						
Personal Services [1]	88,903,831	93,927,296	100,258,631	95,276,820	98,776,820	3,500,000
Other Expenses [2]	30,036,123	39,392,793	36,418,759	39,898,725	39,208,725	-690,000
Equipment	0	115,500	500	500	500	0
Other Current Expenses						
Nursing Home Reform Act	962,369	1,318,437	1,325,090	0	0	0
Financial Management Reporting	2,995	625,000	25,000	25,000	25,000	0
Families in Crisis	437,500	0	0	0	0	0
Nursing Home Data Base	33,063	0	0	0	0	0
Children's Health Initiative	2,730,351	2,440,359	2,440,359	2,440,359	2,440,359	0
CON Buyback	130,000	0	0	0	0	0
Supported Employment/Job Connection	14,262,038	14,060,000	0	0	0	0
Independent Living Center-Administration	23,441	23,441	23,441	23,441	23,441	0
Anti-Hunger Programs	121,338	18,201	18,201	18,201	18,201	0
Blood Tests in Paternity Actions	119,995	120,000	0	210,000	210,000	0
Statewide GA Data Base/Tracking System	2,219,582	0	0	0	0	0
Day Care Projects	453,574	496,300	496,300	496,300	496,300	0
Commission on Aging	180,672	200,000	200,000	200,000	200,000	0
Privatize Data Processing Services	22,095,361	28,747,369	28,639,201	30,641,701	30,341,701	-300,000
HUSKY Program	0	7,965,716	0	14,441,152	14,441,152	0
State Food Stamp Supplement	0	0	0	0	3,950,000	3,950,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,791,456	6,794,000	6,794,000	6,794,000	6,794,000	0
Medicaid	1,949,251,652	1,995,879,251	1,872,286,000	2,078,334,600	2,064,584,600	-13,750,000
Aid to Families with Dependent Children	297,579,675	0	0	0	0	0
Day Care	65,572,494	0	0	0	0	0
AFDC-Unemployed Parent	25,354,236	0	0	0	0	0
Old Age Assistance	30,799,355	31,888,766	34,131,945	33,187,959	33,187,959	0
Aid to the Blind	538,017	567,609	653,275	617,489	617,489	0
Aid to the Disabled	66,585,936	66,626,397	70,713,168	69,569,508	69,569,508	0
Temporary Assistance to Families	0	45,155,752	24,258,319	0	24,258,319	24,258,319
Temporary Assistance to Families - TANF	0	250,000,000	150,000,000	220,797,689	196,539,370	-24,258,319
Adjustment of Recoveries	54,249	150,000	150,000	150,000	150,000	0
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	3,578	130,800	130,800	130,800	130,800	0
Connecticut Pharmaceutical Assistance						
Contract to the Elderly	27,691,481	28,131,244	24,243,035	29,974,745	29,974,745	0
Maternal and Child Health Services	1,615,300	2,865,300	2,865,300	2,865,300	2,865,300	0
DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000	0
Connecticut Home Care Program	12,927,843	9,601,835	14,601,835	14,601,835	14,601,835	0
Human Resource Development-Hispanic Programs	318,914	106,746	106,746	106,746	106,746	0
Services to the Elderly	3,479,530	4,084,633	3,698,074	3,900,681	3,830,681	-70,000
Hospital Assistance Program	3,987,498	471,156	0	0	0	0
Safety Net Services	0	2,500,000	5,000,000	5,000,000	5,000,000	0
Transportation for Employment Independence Program	0	1,100,000	2,205,000	2,205,000	2,205,000	0
Opportunity Industrial Centers	535,290	314,116	314,116	314,116	314,116	0
Transitory Rental Assistance	0	5,000,000	5,000,000	5,000,000	2,500,000	-2,500,000
Refunds of Collections	1,351,477	1,450,592	1,000,000	1,400,000	1,400,000	0
Energy Assistance	6,105,649	6,800,100	6,800,100	6,800,100	6,800,100	0
Services for Persons with Disabilities	6,988,663	7,327,974	7,586,366	5,248,566	6,948,566	1,700,000
Child Care Certificate Program	10,243,589	0	0	0	0	0
Child Care Services	0	55,949,482	6,002,584	154,697,608	6,002,584	-148,695,024
Child Care Services-TANF/CCDBG	0	51,592,848	151,592,848	0	145,592,848	145,592,848
Residences for Persons with AIDS	1,274,000	445,900	1,445,800	1,445,800	1,995,800	550,000
Supplemental Nutrition Assistance	409,520	91,904	91,904	91,904	91,904	0
Connecticut Children's Medical Center	0	0	0	8,000,000	8,000,000	0
Housing/Homeless Services	24,999,890	7,131,793	7,131,793	7,201,793	7,951,793	750,000
Community Services	1,384,319	0	0	0	570,000	570,000
Employment Opportunities	881,376	881,376	881,376	881,376	881,376	0
Families in Training	28,500	0	0	0	0	0
Human Resource Development	4,812,300	3,897,963	3,897,963	3,707,963	3,707,963	0
Child Day Care	5,593,155	8,761,207	12,423,543	12,423,543	12,423,543	0
Independent Living Centers	593,845	593,845	593,845	593,845	593,845	0
AIDS Drug Assistance	592,000	592,000	592,000	592,000	592,000	0
Shelter Services for Victims of Household Abuse	1,124,365	27,000	27,000	27,000	27,000	0
Disproportionate Share-Medical Emergency Assistance	250,630,906	253,528,844	220,000,000	220,000,000	220,000,000	0
State Administered General Assistance	11,527,337	50,098,965	66,302,500	70,203,490	73,203,490	3,000,000

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
School Readiness	0	6,063,879	7,571,795	7,571,795	7,596,795	25,000
Indigent Immigrant Medical Services	0	0	0	0	750,000	750,000
Grant Payments to Local Governments						
Emergency Assistance to Families	1,190,000	0	0	0	0	0
General Assistance	93,615,285	31,223,535	0	0	0	0
Child Day Care	5,252,824	5,710,200	5,862,659	5,862,659	5,862,659	0
Human Resource Development	509,329	239,385	239,385	239,385	239,385	0
Human Resource Development-Hispanic Programs	38,928	11,678	11,678	11,678	11,678	0
Teenage Pregnancy Prevention Block Grant	950,000	620,000	1,000,000	1,000,000	1,000,000	0
Vocational Rehabilitation Transition Plan	39,000	39,000	39,000	39,000	39,000	0
Traumatic Brain Injury	109,000	109,000	109,000	54,500	54,500	0
Agency Total - General Fund	3,277,043,994	3,325,006,987	3,079,200,734	3,356,317,172	3,350,699,996	-5,617,176
Agency Total - Appropriated Funds	3,277,043,994	3,325,006,987	3,079,200,734	3,356,317,172	3,350,699,996	-5,617,176
Additional Funds Available						
Federal Contributions	150,334,622	142,777,299	142,279,673	142,279,673	142,279,673	0
Carry Forward Funding	0	0	0	0	13,029,013	13,029,013
Carry Forward - FY 1996-97 Surplus Appropriations	0	5,200,000	0	0	0	0
Special Restricted Funds, Non-Appropriated	300,528	0	0	0	0	0
Special Funds, Non-Appropriated	850,936	0	0	0	0	0
Private Contributions	615,765	1,574,220	1,604,981	1,604,981	1,604,981	0
Agency Grand Total	3,429,145,845	3,474,558,506	3,223,085,388	3,500,201,826	3,507,613,663	7,411,837

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2,220	3,079,200,734	2,220	3,079,200,734	0	0
FY 1998 - 1999 Original Add'l Funds	0	143,884,654	0	143,884,654	0	0

Medicaid-Health Services Cost and Utilization Update - (B)

Medicaid is a joint federal-state entitlement program administered by the Department of Social Services that pays for health services for certain eligible groups of low income persons. Medicaid is partially funded by the federal government with each state having flexibility to design its own program within federal law (Title XIX of the Social Security Act). However, states can operate programs outside of the federal rules by seeking a waiver to substantially alter the program. Connecticut has several waivers including one to operate its managed care program and another for "home and community-based services" that allows for the provision of certain non-medical services to avoid more costly nursing home care. The state is also in the process of seeking a waiver to restructure the financing of long-term care.

Medicaid can be broadly divided into two categories: 1) Health Services and 2) Long-term Care. Medicaid health services provide a wide array of programs including hospital and physician services as well as vision, dental, pharmacy, transportation, home health care, and clinic services. Medicaid eligibility is based upon income requirements and asset limits and provides services for individuals on Temporary Family Assistance (TFA, formerly AFDC), the aged, the blind, the disabled, and the medically needy. Services have historically been paid for on a fee-for-service basis. However, significant portions of clients served are currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually using particular health care services and may vary over time.

Escalation in Medicaid costs prompted both the federal and state governments to re-examine program operations and seek innovative alternatives to the financing and delivery of

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
health services for eligible clients. In addition to soaring costs, persistent issues of access, quality of care, and provider reimbursement have plagued Medicaid programs 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 as Medicaid costs continued to escalate. In 1993, the department sought, and the federal government subsequently approved, a waiver allowing the state to require recipients to enroll in pre-paid managed health care plans.						
Connecticut began enrolling clients into private health care plans in October 1995. Enrollment has averaged 207,000 clients for FY 1997-98, served by 11 managed care plans. The rate paid to those plans is actuarially based upon 90 percent of what would have been paid for under the fee-for-service reimbursement system. The enrollment of Medicaid recipients into managed care plans has resulted in a major change in the policy direction of the department for these clients. The role of the department has shifted from being a payer of publicly funded health services to being a contractor of private health plans, and thus moving the risk to those contractors who must cover the costs of their members within the contracted amounts. In addition, DSS is now responsible for insuring that clients receive access to quality health care from the private plans that contract with the department.						
-(G) The governor's budget recommends additional funding associated with changes in costs and utilization of services totaling \$18,891,209 in FY 1998-99. Those categories of services included in these changes are: (1) hospital inpatient rates (\$4,800,000 in FY 1998-99); (2) managed healthcare plans (\$7,000,000 in FY 1998-99); (3) Federally Qualified Health Center rates (\$3,900,000); and (4) other medical services changes related to utilization and rates (\$3,191,209 in FY 1998-99).						
-(L) The legislature recommends additional funding associated with changes in costs and utilization of services totaling \$8,891,209 in FY 1998-99. Those categories of services included in this increase are: 1) hospital inpatient rates (\$4,800,000 in FY 1998-99); 2) managed healthcare plans (\$7,000,000 in FY 1998-99); 3) Federally Qualified Health Center rates (\$3,900,000); and 4) other medical services changes related to utilization and rates (-\$6,808,791 in FY 1998-99).						
Medicaid	0	18,891,209	0	8,891,209	0	-10,000,000
Total - General Fund	0	18,891,209	0	8,891,209	0	-10,000,000

Pharmacy Services for Medicaid - (B)

The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, prescriptions are paid for on a fee-for-service basis. The department monitors the utilization of drugs through a program that provides for: 1) prospective review of pharmacy claims; 2) on-line processing using an approved electronic claims management system; and 3) retrospective review of drug usage. Both the 1995-97 Biennial Budget Revision and the 1997-99 Biennial Budget included significant savings for pharmacy services in Medicaid. Those savings were to result from the following changes in the pharmacy program: 1) contracting out prescription services through a competitive bidding process; 2) implementation of an on-line utilization review system; 3) limiting the use of H2 Antagonists; 4) implementing the collection of pharmaceutical rebates on 'J' coded drugs; 5) increasing accessibility of over-the-counter drugs; 6) establishing a nursing home drug return program; 7) limiting first-time maintenance medications; and 8) implementing a one dollar co-payment for certain clients.

These measures have either failed to control pharmacy costs or have not been implemented. From FY 1995-96 to the first half of FY 1997-98 the average amount of funds for prescriptions spent on each client has risen 66 percent. In addition, the cost of the individual drugs supplied has risen by 30

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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percent and the quantity prescriptions supplied to each client have risen by 28 percent. These underlying cost pressures have resulted in savings not being achieved and an escalation of the total pharmacy program expenditures.

-(G) In recognition of the continuing cost pressure of the Medicaid fee-for-service program, it is recommended that \$50,000,000 in pharmacy funds be added to the Medicaid program.

-(L) In recognition of the continuing cost pressure and the lack of significant savings in the Medicaid fee-for-service program, it is recommended that \$48,500,000 in pharmacy funds be added to the Medicaid program. To achieve savings in Medicaid fee-for-service pharmacy, the department shall study the feasibility of establishing a pharmacy management program either as a pilot project within a limited geographical region of the state or statewide. The program should be aimed at better managing the cost and utilization of drug benefits. The department shall consider contracting with a pharmacy benefits manager to carry-out the program. The goal of the program is to achieve \$5 million in savings for fee-for-service pharmacy.

The department shall also eliminate the co-payment for all fee-for-service pharmacy purchases that was implemented last year. This change is expected to cost \$3.5 million.

Medicaid	0	50,000,000	0	48,500,000	0	-1,500,000
Total - General Fund	0	50,000,000	0	48,500,000	0	-1,500,000

Medicaid-Nursing Expenditure Increase - (B)

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); and 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided. There are currently 21,500 Medicaid nursing home clients.

-(G) The governor recommends adding \$25,200,000 for the purpose of covering long-term care expenditures. The governor recommends raising the maximum per diem rate increase for nursing homes from two percent, as provided in the FY 1998-99 Biennial Budget, to three percent. Section 50(f)4 of Public Act 97-11 of the June 18th Special Session further states that "for the fiscal year ending June 30, 1998, a facility shall receive a rate increase that is not more than two per cent more than the rate that the facility received in the prior year. For the fiscal year ending June 30, 1999, a facility shall receive a rate increase that is not more than two per cent more than the facility received in the prior year and that is not less than one per cent more than the facility received in the prior year." The governor's proposal would increase the second year rate increase to three percent.

In addition, the governor's proposed budget provides funds for the implementation of federal regulations that require nursing homes to submit a minimum data set requirement (MDS) covering health costs. Also provided are funds to cover an increase in the number of clients served as well as to fully fund the rate increase provided in FY 1997-98.

-(L) The legislature recommends adding \$29,200,000 for the purpose of covering long-term care expenditure. The governor recommends raising the maximum per diem rate increase for nursing homes from 2 percent, as provided in the FY 1998-99 Biennial Budget, to 3 percent. Section 50(f)4 of Public Act 97-11 of the June 18th Special Session further states that "for the fiscal year ending June 30, 1998, a facility shall receive a rate increase that is not more than two per cent more than the rate that the facility received in the prior year. For the fiscal year ending June 30, 1999, a facility shall receive a rate increase that is not more than two per cent more than the facility received in the prior year and that is not less than one

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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per cent more than the facility received in the prior year." The governor's proposal would increase the second year the rate increase to 3 percent.

In addition, the legislature provides funds for the implementation of federal regulations that require nursing homes to submit a minimum data set requirement (MDS) covering health costs. Also provided are funds to cover an increase in the number of clients served as well as to fully fund the rate increase provided in FY 1998-98.

The legislature provides an additional \$4,000,000 for a prospective fair rent adjustment for non-profit nursing homes.

Medicaid	0	25,200,000	0	29,200,000	0	4,000,000
Total - General Fund	0	25,200,000	0	29,200,000	0	4,000,000

Personal Fund Allowance - (B)

Nursing home residents on Medicaid pay for a portion of their care with the proceeds from their monthly social security check or other pension funds. Federal law governing Medicaid allows residents to retain a portion of these funds to take care of an individual's personal needs that are beyond the care provided by a nursing facility.

In 1984, the legislature raised the amount of funds allowed for personal use from \$28 to \$30 a month. In 1985 the amount was raised to \$35 and then to \$40 in 1987. In 1991, with the state, facing an unprecedented budget crises, the personal fund allowance was lowered to "a level equal to the minimum permitted under Title XIX of the Social Security Act" which was equal to the 1985 figure of \$30 and deleted the provision providing an annual increase.

Last year, the legislature indexed the personal care allowance for nursing home patients to reflect the increase in the annual inflation adjustment in Social Security (Public Act 97-2 of the June Special Session, section 151). As of July 1, 1998, the commissioner will increase the allowance annually to reflect the annual inflation adjustment in Social Security income, if any. The current personal care allowance is set at \$30 and would increase to \$30.84 a month at the beginning of FY 1998-99, due to an anticipated 2.8% Social Security inflation adjustment.

-(G) The governor recommends providing an additional \$5,470,000 to reflect the increase of the Personal Fund Allowance to \$50 per month.

-(L) Same as Governor

Medicaid	0	5,470,000	0	5,470,000	0	0
Total - General Fund	0	5,470,000	0	5,470,000	0	0

Connecticut Home Care Program - (B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement, rather the number of clients served is based upon the funding available. The services covered include home-health aid, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. Within the Medicaid account, home care services are billed to two categories: Connecticut Home Care community-based waiver services and home care. The community-based waiver services are directly attributable to the home care program while only a portion of the home health care services are assigned to the Connecticut Home Care program. It is estimated that 40 percent of the home health expenditures are used for clients at risk of going into a nursing home with the remainder of the expenditures being used to pay for home health care services for clients being discharged from hospitals.

-(G) The governor recommends increased funding for the Community-Based Waiver Services portion of the Connecticut

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	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Home Care program of \$19,400,000 for FY 1998-99. This will allow for a significant expansion of services for the home care program resulting in more frail elderly clients being served. At an average cost of \$1,500 a month per client, this funding increase would allow the department to expand the current average monthly caseload by 950 clients. Additional funds of \$10,000,000 have been recommended to be included as part of the home health care funding of the Medicaid account. Total funding for the both programs is \$29,400,000.						
-(L) Same as Governor						
Medicaid	0	29,400,000	0	29,400,000	0	0
Total - General Fund	0	29,400,000	0	29,400,000	0	0

The 1115 Research and Demonstration Waiver for the Dually Eligible Medicaid Population - (B)

The legislature designated the Department of Social Services as the lead agency in the development of a Medicaid Research and Demonstration Waiver under Section 1115 of the Social Security Act. This waiver was required to be submitted to the Office of State Health Reform of the United States Department of Health and Human Services by May 1, 1996. (1995, P.A. 95-257).

Connecticut was in the process of developing, for submission to the federal government, an 1115 Research and Demonstration Waiver for the dually eligible Medicaid population. The waiver was intended to allow the department to enroll the dually eligible population (clients eligible for both Medicaid and Medicare benefits) into Integrated Services Networks (ISNs). The department would have then contracted with ISNs to provide the coordinated delivery of all necessary services which a client may require. ISNs were to provide a broad array of services targeted to each individual's needs as determined by an initial screening and through periodic assessments. While the number of dually eligible persons is relatively small (16 percent of the Medicaid caseload), they consume 51 percent of the Medicaid expenditures. The majority of dually eligible clients are over the age of 65 and the majority of funds are spent on nursing home services. ISNs would have been responsible for providing primary and acute care health services as well as long term care services funded by both Medicare and Medicaid. ISNs were to receive a capitation rate for each enrollee based upon the enrollee's level of health care risk. The governor's 1997-99 recommended budget included a reduction in Medicaid funding for FY 1998-99 of \$55,000,000 associated with the anticipated savings from implementing this waiver.

-(G) The governor recommends temporarily suspending efforts "to pursue a comprehensive 1115 dually eligible waiver in favor of a more cautious pilot approach." In its place the governor has proposed the creation of two pilots based upon the Program of All-inclusive Care for the Elderly (PACE). The initiative will be designed to be cost-neutral based upon the principle that enrollees will be eligible for Medicaid services. PACE would be financed through a capitated arrangement with providers for both Medicaid and Medicare funding. The governor further recommends eliminating the \$55,000,000 in savings associated with the original 1115 Waiver.

-(L) Same as Governor

Medicaid	0	55,000,000	0	55,000,000	0	0
Total - General Fund	0	55,000,000	0	55,000,000	0	0

Personal Care Assistance and Acquired Brain Injury Waiver Programs - (B)

In 1995, the legislature required the Commissioner of Social Services to seek a waiver from federal law to establish a personal care assistance program for persons ages eighteen through sixty-four with disabilities funded under the Medicaid program (P.A. 95-292). The Department of Social Services was then required to develop and implement a personal care assistance program for persons with severe physical disabilities who are employed or are likely to become employed within six months. For the

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purposes of this program "a person with a severe physical disability" is defined as a person who has a record of a severe physical impairment, either congenital or acquired, which is expected to continue indefinitely and limits one or more major life activities. Personal care assistance means services necessary for self care which a person is unable to perform such as dressing, personal grooming, moving in and out of bed, preparation and consumption of food, and other services as defined by regulations. Subsidies are made available, within appropriated amounts, to persons determined eligible, for employing personal care assistants. An eligible person shall receive up to a maximum of fifteen thousand dollars per year.

Regulations further establish financial and other eligibility standards for participation in the program, including family income eligibility standards, and establish criteria for funding. Any person needing personal care assistance who is employed at the time of application for personal care assistance, or is likely to become employed within six months, and demonstrates a need for personal care assistance services, shall be eligible for participation in the program. An unemployed person may not receive personal care assistance for more than six months in a consecutive three-year period.

The Department of Social Services funds the program through a waiver granted to allow for Medicaid reimbursement of expenditures.

-(G) The governor recommends the reallocation of existing funds and the addition of new funds totaling \$2,621,200 to assist individuals who qualify for both the Personal Care Assistance and Acquired Brain Injury programs.

-(L) The legislature provides a reallocation of existing funds and the addition of new funds totaling \$2,621,200 to assist individuals who qualify for both the Personal Care Assistance and Acquired Brain Injury programs.

Medicaid	0	5,013,500	0	3,313,500	0	-1,700,000
Services for Persons with Disabilities	0	-2,337,800	0	-637,800	0	1,700,000
Traumatic Brain Injury	0	-54,500	0	-54,500	0	0
Total - General Fund	0	2,621,200	0	2,621,200	0	0

Supplemental Appropriation for the Connecticut Children's Medical Center - (B)

The Connecticut Children's Medical Center (CCMC) is a freestanding health care facility that provides pediatric services, teaching, and research for children from birth to age 18.

The Children's Medical Center opened on April 2nd, 1996 and is located adjacent to Hartford Hospital. CCMC provides primary and preventive care, emergency care, and acute and intensive care services to children with chronic medical conditions.

The medical center also provides major programs in pediatric medicine, orthopedics, hematology/oncology, surgery, cardiology, and pulmonary medicine. The Center is the home of the pediatric medical residency program for the University of Connecticut School of Medicine.

The Center has reported deficits in its first two fiscal years of operation totaling \$34.8 million; \$16 million in the first year and \$18.8 million in the second. The center also reports that 40 to 50 percent of its patients are Medicaid clients and the reimbursement rate for those clients is considerably less than the actual cost of care.

-(G) The governor recommends an appropriation of \$8,000,000 to be distributed in two ways: (1) as a supplement to the Medicaid fee-for-service hospital rate reimbursement for clients; and (2) as a direct grant to CCMC in recognition of additional costs for children in Medicaid managed care health plans.

-(L) The legislature provides \$8,000,000 as a supplemental appropriation to the Connecticut Children's Medical Center. The appropriation shall be distributed for the purposes of: 1) achieving an increased rate for inpatient hospital fee-for-service Medicaid rates; and 2) as a direct grant to the medical center in recognition of the additional costs associated with graduate medical education and children in Medicaid managed care plans. The Connecticut Children's Medical Center shall report to the Appropriation's Committee and the Office of Fiscal Analysis an accounting of the use of funds, along with

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Information related to the costs and expenditures of the center. The medical center shall provide the Office of Fiscal Analysis detailed financial and patient information necessary to provide oversight of the funds provided by the legislature.						
Connecticut Children's Medical Center	0	8,000,000	0	8,000,000	0	0
Total - General Fund	0	8,000,000	0	8,000,000	0	0

Healthcare for Uninsured Kids and Youths (HUSKY) Plan - (B)

The October 1997 Special Session of the General Assembly passed legislation (Public Act 97-1) taking advantage of federal law that provided significant funds to states that expand health coverage for uninsured children. Congress, as part of the Balanced Budget Act of 1997, funded for five years the State Children's Health Insurance Program (CHIP) to provide health assistance to children who are not eligible for any other insurance coverage. States are required to provide matching funds for CHIP that is intended to bring coverage to children of the working poor. To qualify for funds, Connecticut was required to submit plans to the Health Care Financing Administration (HCFA) that outlined the parameters of the health program. In response to the federal incentives, the legislature passed the HUSKY Plan.

The Husky Plan is administered by the Department of Social Services. The department was obligated by the law to submit a state plan for children's health as required by Title XXI of the federal law and seek a waiver of those provisions for the expansion of health coverage beyond 235 percent of federal poverty limit. The legislation expands state-financed health insurance to children who fall between 185 percent and 300 percent of federal poverty level. The legislation also seeks to enhance enrollment of children under 185 percent of poverty who currently are eligible to be covered by Medicaid. The expansion will result in significant expenditures for: 1) medical services; 2) program administration; 3) outreach efforts to enhance enrollment; and 4) contractual services. Coverage is to be provided through contracts with private entities having the ability to serve the health needs of children in Connecticut.

The department is required to provide or contract with an entity to provide for: 1) presumptive eligibility and outreach services to enhance enrollment; 2) a single point of entry to service applicants, assist in determining eligibility, and market the HUSKY Plan; 3) intensive physical and behavioral health needs as part of the HUSKY Plus program; and 4) an external quality assurance review of the HUSKY Plan.

The cost of HUSKY is dependant upon three factors: 1) the number of children that enroll; 2) the age distribution of the children; and 3) the rate charged for health coverage. The legislation requires that no health coverage be in effect for six months prior to becoming eligible for the program, with provision for immediate coverage in certain circumstances. Expenditures for Husky are made both within Medicaid and as a separate account dedicated to those not eligible for Medicaid, as well as several administrative accounts.

-(G) The governor recommends funding for the administration of the HUSKY Program in FY 1998-99. The governor requests a total of \$34,506,043 in the following accounts for this program: Personal Services, Other Expenses, Data Processing, the HUSKY Program and Medicaid.

-(L) A reduction of \$4,300,000 for the HUSKY program is achieved through a re-estimate of the caseload associated with delays in program start-up.

Personal Services	0	1,151,000	0	1,151,000	0	0
Other Expenses	0	1,530,000	0	1,530,000	0	0
Privatize Data Processing Services	0	310,000	0	310,000	0	0
HUSKY	0	14,441,152	0	14,441,152	0	0
Medicaid	0	17,073,891	0	12,773,891	0	-4,300,000
Total - General Fund	0	34,506,043	0	30,206,043	0	-4,300,000

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Pilot Program for Medicaid Health Benefit Extension for Pregnant Women - (B)						
-(L) The legislature provides an additional \$500,000 to support a pilot program to extend Medicaid coverage for Healthy Start pregnant women beyond the current 60 days of postpartum coverage. The department shall design a program that operates within the additional funding and report the results and cost of the pilot to the Office of Fiscal Analysis by February 1, 1999. Extension of benefits shall not go beyond June 30, 1999 without funding and program authorization in the FY 2000-02 Biennial Budget.						
Medicaid	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Cost and Caseload Update - Temporary Family Assistance - (B)						
Temporary Family Assistance (TFA) provides cash assistance to eligible families. The TFA program limits assistance to 21 months, with possible 6 month extensions for good cause. Individuals in the TFA program are automatically eligible for Medicaid benefits.						
-(G) The governor recommends \$48,339,370 to reflect variety of cost and caseload changes that the department anticipates under the current statutes. The caseload decline due to the numerous changes in the state welfare reform effort has not been as dramatic as originally projected, thus necessitating the additional funding.						
-(L) Same as Governor						
Temporary Assistance to Families	0	48,339,370	0	48,339,370	0	0
Total - General Fund	0	48,339,370	0	48,339,370	0	0
Enhance Funding for Blood Tests - (B)						
The state provides funding for administering blood tests in paternity actions. These tests are used to definitively prove or disprove paternity in child support enforcement cases.						
-(G) The governor recommends \$210,000 in FY 1998-99 for blood tests in paternity actions. Funding for these tests was transferred through FAC action during FY 1997-98 in order to secure federal reimbursement.						
-(L) Same as Governor						
Blood Tests in Paternity Actions	0	210,000	0	210,000	0	0
Total - General Fund	0	210,000	0	210,000	0	0
Enhance Funding for Child Support Collections - (B)						
The Refunds for Collections account provides refunds for clients who overpay child support payments to the state.						
-(G) The governor recommends additional funding of \$400,000 in FY 1998-99 to reflect the increase in refunds under this program due to enhanced child support collections.						
-(L) Same as Governor						
Refunds of Collections	0	400,000	0	400,000	0	0
Total - General Fund	0	400,000	0	400,000	0	0
Transfer Rental Assistance from the Department of Economic and Community Development - (B)						
The FY 1997-99 Connecticut State Budget transferred the responsibility for the elderly and congregate portion of the Rental Assistance Program (RAP) to the Department of Economic and Community Development (DECD). DECD found that a portion of the responsibilities transferred to them was more appropriately carried out under DSS. An interagency transfer between these two agencies addressed this problem in FY 1997-98.						
-(G) The governor recommends a transfer of \$70,000 from DECD to eliminate the need for future interagency transfers.						
-(L) Same as Governor						
Housing/Homeless Services	0	70,000	0	70,000	0	0
Total - General Fund	0	70,000	0	70,000	0	0
Supplemental Assistance Cost and Caseload Update - (B)						
Supplemental Assistance consists of funds for Old Age Assistance, Aid to the Blind and Aid to the Disabled.						

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<p>These programs provide monthly financial assistance to low income, eligible individuals. All Supplemental Assistance programs are entirely state funded but operate under both state and Federal guidelines. In order to receive benefits, a person must have another source of income to supplement, such as Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients of Supplemental Assistance are automatically eligible for Medicaid.</p> <p>-(G) The governor recommends these adjustments to reflect a variety of program cost and caseload changes that the department anticipates under current statutes.</p> <p>-(L) Same as Governor</p>						
Old Age Assistance	0	-943,986	0	-943,986	0	0
Aid to the Blind	0	-35,786	0	-35,786	0	0
Aid to the Disabled	0	-1,143,660	0	-1,143,660	0	0
Total - General Fund	0	-2,123,432	0	-2,123,432	0	0
<p>Child Care Cost and Caseload Update - (B) Child care is a key service provided by DSS to enable welfare recipients to find and maintain employment. Time-limited welfare encourages clients to seek jobs and remain employed.</p> <p>-(G) The governor recommends a reduction of \$2,897,824 to reflect a variety of program cost and caseload changes that the department anticipates under current statutes.</p> <p>-(L) The legislature does not reduce the child care funding.</p>						
Child Care Service-TANF/CCDBG	0	-2,897,824	0	0	0	2,897,824
Total - General Fund	0	-2,897,824	0	0	0	2,897,824
<p>ConnPACE Cost and Caseload Adjustment - (B) The Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) Program helps eligible senior and disabled residents pay for covered prescription drugs, insulin, and insulin syringes and needles.</p> <p>-(G) The governor recommends an additional \$5,731,710 for the ConnPACE Program to reflect more accurately projected cost and caseloads. Included in these changes is continued compliance with implementation of a cost of living increase in accordance with social security guidelines. Also included in this adjustment is funding to make up for cost saving efforts that were not achieved in FY 1997-98.</p> <p>-(L) Same as Governor</p>						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	5,731,710	0	5,731,710	0	0
Total - General Fund	0	5,731,710	0	5,731,710	0	0
<p>SAGA Cost and Caseload Adjustments - (B) State Administered General Assistance (SAGA) provides financial and medical benefits to low income families and individuals. This program has experienced numerous changes over the past several years that have reduced the caseload from 35,000 in 1993 to 8,500 currently.</p> <p>-(G) The governor recommends an additional \$3,900,990 for the SAGA Program. This increased funding is due to higher than anticipated medical services costs for all categories of SAGA.</p> <p>-(L) The legislature provides an additional \$6,900,990 for the SAGA program. This enhanced funding is required because the program has experienced higher than anticipated medical services costs for all categories of SAGA.</p>						
State Administered General Assistance	0	3,900,990	0	6,900,990	0	3,000,000
Total - General Fund	0	3,900,990	0	6,900,990	0	3,000,000
<p>Establish TFA Diversion Program - (B) Temporary Family Assistance (TFA) is the cash welfare program that replaced Aid to Families with Dependent Children (AFDC). The program limits recipients to 21 months of cash benefits, with 6-month extensions possible for certain situations.</p> <p>-(G) The governor recommends establishing a TFA Diversion Program. This program would provide certain TFA applicants with an "up front" grant to address an immediate need of the family. By providing this up front grant, some</p>						

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families may be able to avoid entering a long-term cash assistance program. The governor estimates that this diversion program will save \$1.8 million in FY 1998-99.						
-(L) Same as Governor						
Temporary Family Assistance	0	-1,800,000	0	-1,800,000	0	0
Total - General Fund	0	-1,800,000	0	-1,800,000	0	0

Consolidate Accounts - (B)

In the Personal Responsibility and Work Reconciliation Act of 1996 (PRWORA), the federal government established state block grant programs for cash assistance and child care. These block grants replaced the previous matching grant structure of the AFDC program. Under PRWORA, Congress required state legislatures to appropriate, rather than just allocate, the new block grant dollars. Because of this requirement, the General Assembly last year established two individual accounts for both the Temporary Family Assistance program and the Child Care program. The two account structure was established to indicate the appropriation of federal dollars in one account and the state maintenance of effort dollars in the other account. This structure was established to ensure that the state met the federal requirement that it appropriate the block grant funds and to allow the state to continually identify block grant funds.

-(G) The governor recommends consolidating the accounts under the Temporary Family Assistance program and the Child Care program.

-(L) The Temporary Assistance to Needy Families and Child Care Block Grants that come directly to the state are subject to the provision that requires the legislature to appropriate federal block grant funds. This requirement is part of the "Brown Amendment" to POWRA that clarified the authority of the legislature over federal block grants. The Brown Amendment goes beyond simply allowing the legislature to appropriate funds, but serves to provide the Legislative Branch with the authority to shape program policy in relation to federal funds and requirements. Without the Brown Amendment, the distribution of federal block grant funds would have been the prerogative of the executive branch alone, thus, circumventing the state's legislative policy-making process. Therefore, the committee does not merge these accounts in order to maintain the budget structure established by the General Assembly last year.

Temporary Assistance to Families	0	-24,258,319	0	0	0	24,258,319
Temporary Family Assistance	0	24,258,319	0	0	0	-24,258,319
Child Care Services	0	151,592,848	0	2,897,824	0	-148,695,024
Child Care Service-TANF/CCDBG	0	-151,592,848	0	-2,897,824	0	148,695,024
Total - General Fund	0	0	0	0	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 146 full-time employees retired at an estimated FY 1997-98 annualized salary of \$7,556,128.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 105 full-time positions and \$6,132,811 are removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-6,132,811	0	-6,132,811	0	0
Total - General Fund	0	-6,132,811	0	-6,132,811	0	0

Transfer Funding for Supported Employment/Job Connection Administration - (B)

The 1997-99 Connecticut State Budget transferred funding for welfare-related job-training programs from DSS to the Department of Labor. The total amount included in the Labor budget in FY 1997-98 for these efforts was \$22.5 million. Of this amount, a total of \$17.5 million was transferred back to DSS through a memorandum of understanding to continue the current JOBS program while the Department of Labor established a computerized interagency case

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management system in anticipation of assuming administration of the unemployment services program for welfare clients on July 1, 1998. This interagency transfer included \$3.44 million for the continuation of 86 positions within DSS. Administration and payment of DSS contracts for employment services are to be done by the Department of Labor beginning April 1, 1998.						
-(L) The legislature provides for the addition of \$3.5 million for DSS for continuation of 86 positions to provide clients with assistance in obtaining and sustaining employment as a means to become self-sufficient. The Department of Labor, in cooperation with the Department of Social Services, will be responsible for the development of an interagency case management system.						
Personal Services	0	0	0	3,500,000	0	3,500,000
Total - General Fund	0	0	0	3,500,000	0	3,500,000
Establish 211 Infoline - (B)						
State residents can currently call the Infoline services 24-hours a day for information on a variety of topics and services available. Infoline provides information on access and eligibility for many state and private social services, including child care, children's health and the Birth-to-Three program. Currently, the various services each have their own access number.						
-(G) The governor recommends consolidating the various Infoline services by creating a 211 Health and Human Services Call Center. Residents would be able to access all available services through the 211 access number. The governor has proposed \$900,000 in capital expenditures to upgrade the current Infoline equipment. Based on an implementation date of January, 1999, the governor recommends \$700,000 in FY 1998-99 to provide Infoline with operating funds to meet the anticipated increased demand for Infoline services.						
-(L) The legislature provides \$650,000 for the establishment of a 211 Infoline.						
Other Expenses	0	700,000	0	650,000	0	-50,000
Total - General Fund	0	700,000	0	650,000	0	-50,000
Transfer Funds for Medicaid Certification - (B)						
DSS currently funds assorted costs for personnel employed by the Departments of Public Health (DPH) and Mental Health and Addiction Services (DMHAS) who carry out assessments, quality assurances and program monitoring of state nursing homes. These functions are required for Medicaid payments under federal law.						
-(G) The governor recommends transferring \$3,025,737 to DPH and \$509,387 to DMHAS to reflect the actual provision of services by these departments.						
-(L) Same as Governor						
Other Expenses	0	-2,385,034	0	-2,385,034	0	0
Nursing Home Reform Act	0	-1,150,090	0	-1,150,090	0	0
Total - General Fund	0	-3,535,124	0	-3,535,124	0	0
Strengthen Health Care Fraud Laws - (B)						
-(G) The governor recommends \$90,000 for increased fraud investigation. DSS, the Insurance Department, or the Attorney General may use these funds to combat health care fraud.						
-(L) Same as Governor						
Other Expenses	0	90,000	0	90,000	0	0
Total - General Fund	0	90,000	0	90,000	0	0
Transfer Support for Alzheimer's - (B)						
-(G) The governor recommends transferring \$40,000 from the Police Officer Standards and Training Council for Alzheimer's support.						
-(L) The legislature does not provide for the transfer of these funds.						
Services to the Elderly	0	40,000	0	0	0	-40,000
Total - General Fund	0	40,000	0	0	0	-40,000

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Technical Expenditure Update - (B)

These changes reflect a variety of technical budget changes and expenditure updates based on departmental expenditures through the first half of FY 1997-98.

-(G) The governor recommends increased funding of \$5,035,107 to reflect a variety of technical expenditure updates.

-(L) The legislature provides \$4,035,107 to reflect a variety of technical expenditure updates.

Other Expenses	0	3,545,000	0	2,845,000	0	-700,000
Nursing Home Reform Act	0	-175,000	0	-175,000	0	0
Privatize Data Processing Services	0	1,692,500	0	1,392,500	0	-300,000
Services to the Elderly	0	162,607	0	162,607	0	0
Human Resource Development	0	-190,000	0	-190,000	0	0
Total - General Fund	0	5,035,107	0	4,035,107	0	-1,000,000

Enhance Housing and Homeless Services - (B)

The Department of Social Services provides funding to a variety of homeless shelters and temporary housing organizations throughout the state.

-(L) The legislature provides an additional \$750,000 for housing and homeless services in Connecticut. This funding is to pick up an anticipated decline in Federal support for these organizations as well as declining client contributions

Housing/Homeless Services	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

Pick-Up Federal Funding Shortfall - (B)

The state currently funds residences for people with AIDS through private, non-profit organizations. This program provides housing assistance to individuals and families with children, where one or more family members have HIV/AIDS.

-(L) The legislature provides an additional \$550,000 for residences for people with AIDS. The Connecticut AIDS Residence Coalition is anticipating losing Federal Housing Opportunities for Persons with AIDS (HOPWA) funding in FY 1998-99.

Residences for Persons with AIDS	0	0	0	550,000	0	550,000
Total - General Fund	0	0	0	550,000	0	550,000

Area Agencies on Aging Administrative Funds - (B)

The state currently supports the five regional Area Agencies on Aging (AAA) through the Services to the Elderly account. The AAA administer a variety of services to the elderly, including day care for Alzheimer's patients and elderly nutrition programs.

-(L) The Area Agencies on Aging shall be allowed to use up to 3% of their FY 1998-99 appropriation under the Services to the Elderly account for administrative purposes. No additional funds are necessary for this as these administrative funds shall be taken from current appropriations.

Extend Food Stamp Benefits to Legal Immigrants - (B)

The 1996 federal welfare reform law, the Personal Responsibility and Work Opportunity Reconciliation Act (P.L. 104-193), eliminated food stamp eligibility for most noncitizens as of August 22, 1997, until they become citizens, can demonstrate 40 qualifying quarters of work in the United States, or meet the following five-year or military exemptions. Refugees, asylees, and those granted withholding of deportation are exempt from the food stamp ban for their first five years in the United States. The Balanced Budget Act of 1997 added Cuban-Haitian entrants and Amerasians to the exemption. Veterans, active duty military, their spouses, and unmarried dependent children are also exempt from the food stamp ban. Both qualified and not qualified immigrants retain eligibility for emergency food assistance. Legal immigrant children continue to be eligible for the following child nutrition programs as well: school lunch, summer feeding programs, child care programs and the Women, Infants and Children (WIC) program. Undocumented immigrant children are eligible for school lunch and school breakfast.

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<p>States can choose to provide state-funded food stamps to immigrants made ineligible by the federal welfare reform law. The federal FY 1996-97 Emergency Supplemental Appropriations law (enacted June 12, 1997) made it possible for states to purchase food stamps from the federal government, saving them the expense and duplication of setting up a new system.</p> <p>-(L) The legislature provides \$3,950,000 to create a food assistance program for those legal immigrants who are no longer eligible for the Federal food stamp program. PA 98-11 (An Act Establishing a Food Assistance Program for Legal Immigrants) establishes this program. This bill specifies that eligible individuals who enter the United States prior to April 1, 1998 are immediately eligible for benefits. Individuals who enter the U.S. after this date must reside in the state for six months before becoming eligible for the state food stamps.</p> <p>The state will purchase food stamps from the Federal government under this program. The legislature assumes that 4,518 legal immigrants would participate in this state program and would receive \$99 per month in food stamp benefits. The Department of Social Services is expected to require and additional 14 personnel to administer this program at an annual cost of \$540,000. The appropriated amount assumes the funds appropriated for the program in FY 1997-98 will be carried forward to FY 1998-99.</p>						
State Food Stamp Supplement	0	0	0	3,950,000	0	3,950,000
Total - General Fund	0	0	0	3,950,000	0	3,950,000
<p>School Readiness Expenditure Update - (B) School Readiness is a comprehensive program designed to facilitate a child's readiness to enter the education system and improve the quality and safety of the child care system.</p> <p>-(L) The legislature, in PA 98-6 (An Act Making Adjustments to the State Budget for the Biennium ending June 30, 1999), reduced school readiness funding by \$2,000,000 for FY 1998-99. This reduction reflected an anticipated carry forward of a portion of the school readiness funding provided for FY 1997-98. The legislature also reduced funding for child care subsidies to reflect lower than anticipated demand in FY 1998-99. An additional \$25,000 was provided under the School Readiness account for the Board of Education at the Edgewood School in New Haven to enhance day care services.</p> <p>The legislature made further adjustments to these accounts in PA 98-239 (An Act Concerning the Expenditures of the Department of Social Services). A total of \$4,000,000 was transferred from the Child Care - TANF/CCDBG account. Of this total, \$2 million was transferred to the School Readiness account in DSS. These additional funds for school readiness reflect updated expenditures estimates as well as \$200,000 to support the "Success for All" community pilot program at the Parkville School in Hartford. The remaining \$2 million was transferred to the Department of Education for the Early Childhood Program.</p>						
Child Care Service-TANF/CCDBG	0	0	0	-6,000,000	0	-6,000,000
School Readiness	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	-5,975,000	0	-5,975,000
<p>Transitional Rental Assistance Expenditure Update - (B) Transitional Rental Assistance provides assistance subsidies to low income individuals residing in rental housing on a time-limited basis. This program provides services to families transitioning off Temporary Family Assistance.</p> <p>-(L) The legislature reduces funding for the Transitional Rental Assistance program by \$2,500,000.</p>						
Transitional Rental Assistance	0	0	0	-2,500,000	0	-2,500,000
Total - General Fund	0	0	0	-2,500,000	0	-2,500,000
<p>Restructure AIDS Medical Services Funding - (B) -(L) The legislature transfers \$750,000 from the Medicaid program to the newly established AIDS Health Services</p>						

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
program. This program will provide state funded AIDS health services outside the Medicaid program when the department determines this to be cost effective. Currently, some AIDS related services can be provided in a more cost effective manner for certain clients when not subject to Medicaid regulations and requirements.						
Medicaid	0	0	0	-750,000	0	-750,000
Indigent Immigrant Medical Services	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	0	0	0
Fund Alzheimer's Respite Program - (B)						
-(L) The legislature provides \$500,000 to establish a program of respite care for caretakers of individuals with Alzheimer's Disease. These individuals will be eligible for up to \$3,500 and 21 days per year of services under this program. Individuals with Alzheimer's disease will be eligible based on income and asset limits. These services may include adult day care, home-health care, temporary medical care, and homemaker and companion services.						
An additional \$40,000 is provided to support the Employment Initiative pilot project administered by the Spald House, Inc. This program provides a variety of vocational assessment, training and assistance services.						
Community Services	0	0	0	540,000	0	540,000
Total - General Fund	0	0	0	540,000	0	540,000
Study of Minority Elders and Long Term Care - (B)						
-(L) Funds in the amount of \$60,000 are provided for the study of minority elders use of long term care services in Connecticut. The study will be a collaboration of the Department of Social Services, the Commission on Aging, the Committee on Public Health, the Institute for Long Term Care Policy and the Commission on Multicultural Health.						
Other Expenses	0	0	0	60,000	0	60,000
Total - General Fund	0	0	0	60,000	0	60,000
Transfer Community Center Funding - (B)						
The legislature appropriated \$30,000 in FY 1997-98 and FY 1998-99 for community centers.						
-(L) A transfer of \$30,000 from the Services to the Elderly account to the Community Services account is made to more accurately reflect the provision of services.						
Services to the Elderly	0	0	0	-30,000	0	-30,000
Community Services	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	0	0	0
Carry-forward Funding - (B)						
-(L) The legislature approved the carry-forward of certain funds in the following acts: SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999"; SA 97-21, "An Act Concerning the State Budget for the Biennium Ending June 30, 1999, and Making Appropriations Therefor"; and PA 98-239, "An Act Concerning the Expenditures of the Department of Social Services". The accounts and amounts of these carry-forwards are detailed in Table III.						
Carry Forward Funding	0	0	0	13,029,013	0	13,029,013
Total - Carry Forward Funding	0	0	0	13,029,013	0	13,029,013
Total Agency Budget	2,220	3,500,201,826	2,220	3,507,613,663	0	7,411,837

OTHER 1998 LEGISLATION

P.A. 98-11, "An Act Establishing a Food Assistance Program for Legal Immigrants" This act creates a state funded food assistance program for certain illegal immigrants who lost eligibility for the Federal food stamp program due to the Federal welfare reform efforts. The General Assembly provided \$1.72 million in FY 1997-98 and \$3.95 million in FY 1998-99 for this program.

P.A. 98-156, "An Act Concerning the Medicaid Rate for Nursing Facilities" This act increased the allowable nursing home rate increase from 2 percent to 3 percent in FY 1998-99. A total of \$9.2 million is provided in FY 1998-99 to meet the enhanced Medicaid costs due to this provision.

P.A. 98-239, "An Act Concerning the Expenditures of the Department of Social Services" This act makes numerous changes effecting the expenditures of DSS. Sections 3 and 4 of this act increase the monthly personal needs allowance of Medicaid nursing home residents to \$50 per month. A total of \$5.47 million was included to cover these increased costs.

This act establishes a Temporary Family Assistance (TFA) diversion program. This program is intended to prevent some families from enrolling in the full TFA program by providing one-time cash payments to meet immediate family needs. This program is anticipated to save \$1.8 million in FY 1998-99.

This act also establishes an Alzheimer's respite program to assist the families of those individuals with Alzheimer's disease. A total of \$500,000 was provided in FY 1998-99 for this pilot program.

Section 22 of this act eliminates the \$1 prescription co-pay that the department was requiring of certain recipients of Medicaid benefits. This elimination will cost the state approximately \$3.5 million in FY 1998-99.

P.A. 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services of the departments of Public Health, Mental Retardation, Mental Health and Addiction Services, Social Services, Education, the Board of Trustees of the Connecticut State University System and the Connecticut Lottery Corporation" Section 4 of this act authorizes the Security of the Office of Policy and Management (OPM) to distribute funds appropriated for the Private Provider account to the departments of Mental Health and Addiction Services (DMHAS) Mental Retardation (DMR) Social Services (DSS) and Children and Families (DCF) These funds shall be used for supplemental payments to private providers as follows:

Up to \$10,260,000 shall be distributed to provide a 2.1 percent inflationary increase to private providers funded through certain grants and portions of grants appropriated to DMHAS, DMR and DCF. The private providers receiving such appropriated funds shall apply at least a proportionate amount of the increase to wage and wage-related accounts;

Up to \$1,600,000 shall be distributed to these same departments and accounts, as well as to DSS for Intermediate Care Facilities for the Mentally Retarded, for supplemental payments to private provider agencies to meet the additional costs (beyond the 2.1 percent inflationary increase) of collective bargaining agreements incurred in the fiscal year ending June 30, 1999, but negotiated prior to July 1, 1998, and for a proportional increase in personnel costs of non-unionized employees of such agencies, up to an additional .75 percent. Such private provider agencies must request an adjustment for these costs by September 1, 1998. If the \$1,600,000 is insufficient to meet the total amount requested, the available funds will be prorated across all private providers seeking supplemental funding. All costs claimed shall be documented by fully executed collective bargaining agreements;

Up to \$2,100,000 shall be distributed to the same departments and accounts for supplemental payments, up to an additional percent, to non-unionized private provider agencies to meet additional wage and wage-related costs (beyond the 2.1 percent inflationary increase) incurred in the fiscal year ending June 30, 1999. Such private provider agencies shall request funding to meet such additional costs before September 1, 1998. Any additional funds may be used to supplement the \$1,600,000 discussed above.

The exact amount to be distributed to the Department of Social Services was not determined as of July 1998.

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 97-1 (J5 SS)	32(d)	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, emergency shelters for the homeless, and food distribution facilities	38,325,000	4,000,000	2,000,000	6,000,000
SA 98-9	9(c)					

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$987,768 in Personal Services and \$1,862,414 in Other Expenses for FY 1998-99.

It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$934,564 in FY 1998-99.

TABLE I

MEDICAID EXPENDITURES

Category of Service	FY 1998-98 Est. Expenditures	FY 1998-99 Appropriation
Hospital Inpatient	\$ 142,606,471	\$ 146,721,049
Hospital Outpatient	\$ 63,063,301	\$ 64,778,445
Physician Services	\$ 43,366,924	\$ 44,158,953
Pharmacy	\$ 155,545,897	\$ 159,576,161
Clinics	\$ 20,797,852	\$ 20,948,576
Home Health Care	\$ 96,145,188	\$ 103,607,866
Transportation	\$ 29,263,635	\$ 22,597,415
Dental Services	\$ 7,380,665	\$ 7,514,781
Vision Services	\$ 2,360,790	\$ 2,435,464
Durable Medical Equipment	\$ 17,616,967	\$ 18,260,141
Managed Health Care	\$ 411,737,315	\$ 386,428,845
Other Practitioners	\$ 4,007,198	\$ 4,259,265
Assessments	\$ 302,818	\$ 1,482,072
Community Care	\$ 45,330,343	\$ 51,449,941
Waiver Services	\$ 1,134,160	\$ 8,363,452
Waiver Administration	\$ 958,729	\$ 266,992
Miscellaneous Services	\$ 6,928,947	\$ 7,748,397
Medicare Premium	\$ 34,068,030	\$ 34,996,023
Adjustments	\$ (16,368,954)	\$ (9,950,000)
Total - Health Services	\$ 1,066,246,274	\$ 1,075,643,838
LTC-CCH	\$ 811,113,786	\$ 827,859,649
LTC-RHNS	\$ 56,844,437	\$ 63,267,283
LTC-ICF/MR	\$ 46,643,512	\$ 47,155,288
LTC-CD	\$ 44,839,279	\$ 50,658,542
Total - Long Term Care	\$ 959,441,013	\$ 988,940,762
Total Medicaid	\$ 2,025,687,288	\$ 2,064,584,600

TABLE II

HUMAN SERVICES REVENUE ESTIMATE

	Estimated FY 1997-98	Estimated FY 1998-99
TANF / CCDBG	\$ 304,730,212	\$ 280,522,969
JOBS	\$ 2,134,894	\$ -
MEDICAID	\$ 966,605,000	\$ 1,016,843,531
State Mental Hospital	\$ 11,140,948	\$ 11,485,513
State Chronic Disease	\$ 2,155,525	\$ 2,155,525
State SBCH / Birth to Three	\$ 5,820,000	\$ 5,930,833
State Waiver MR	\$ 104,900,000	\$ 137,596,500
TCM - MH	\$ 1,650,442	\$ 1,701,487
TCM - MR	\$ 4,000,000	\$ 4,130,000
TOTAL - Medicaid - Revenue	\$ 1,096,271,915	\$ 1,179,843,389
State Nursing Home (ICF/MR)	\$ 76,000,000	\$ 77,550,000
Administration	\$ 69,000,000	\$ 66,000,000
TOTAL - DSH Special Revenue	\$ 201,037,500	\$ 195,500,000
Medicare	\$ 2,209,535	\$ 3,361,136
Soldiers' Homes	\$ 5,343,914	\$ 5,763,242
Child Support Enforcement	\$ 12,000,000	\$ 14,000,000
Foster Care	\$ 64,785,309	\$ 75,000,000
Child Nutrition	\$ 1,419,828	\$ 1,190,105
Fed Aid	\$ 302,529	\$ 1,704,562
OSHA/CT	\$ 483,248	\$ 483,248
OSHA Consultant	\$ 491,743	\$ 491,743
OSHA Stat Grant	\$ 111,360	\$ 111,360
Misc Pvt Donations	\$ 400,000	\$ 834,963
TOTAL - Miscellaneous Revenue	\$ 87,547,466	\$ 102,940,359
Welfare to Work Block Grant	\$ -	\$ 12,005,943
HUSKY	\$ 2,177,715	\$ 9,386,749
GRAND TOTAL	\$ 1,838,899,702	\$ 1,923,749,409

TABLE III

**CARRY FORWARDS FUNDS
AVAILABLE IN FY 1998-99**

Account	Authorization	Est. Amount*
002 Other Expenses	SA 98-6, s 33	\$ 931,500
013 Financial Management Reporting	SA 98-6, s 10	\$ 830,987
022 Job Connection / Supported Employment	SA 98-6, s 20	\$ 3,000,000
038 Privatize Data Processing	SA 98-6, s 33	\$ 266,000
040 HUSKY Program	SA 98-6, s 34	\$ 3,584,572
620 Services to the Elderly	SA 98-6, s 27	\$ 90,000
623 Transportation for Employment Independence	SA 98-6, s 27	\$ 375,000
626 Transitional Rental Assistance	SA 98-6, s 27	\$ 2,900,000
670 School Readiness	PA 98-239, s 33	\$ 1,050,954
TOTAL		\$ 13,029,013

* Actual amounts were not available at the time of publication

TABLE IV

**SOCIAL SERVICES BLOCK GRANT
TRANSFER FUNDING**

Former General Fund Account	FY 1998-99 SSBG Funding
014 Families in Crisis	\$ 437,500
028 Anti-Hunger Programs	\$ 103,137
619 HRD - Hispanic Programs	\$ 223,240
625 Opportunity Industrial Centers	\$ 321,174
642 Residences - Persons with AIDS	\$ 828,100
644 Supplemental Nutrition Assistance	\$ 327,616
649 Housing / Homeless Services	\$ 16,925,548
650 Community Services	\$ 1,314,319
657 Families in Training	\$ 28,500
659 Human Resource Development	\$ 1,104,337
666 Shelter Services- Victims of Abuse	\$ 1,124,365
708 Human Resource Development	\$ 269,945
710 HRD - Hispanic Programs	\$ 27,250
712 Teen Pregnancy Prev Block Grant	\$ 950,000
TOTAL	\$ 23,985,031

Funding for these former General Fund accounts has been transferred to the Social Services Block Grant. Funding under the SSBG has been augmented by a transfer of \$23,985,031 from the Federal Temporary Assistance to Needy Families (TANF) block Grant.

TABLE V

DSS PROGRAM STATISTICS

	FY 1995-96 Actual	FY 1996-97 Actual	FY 1997-98 Estimated	FY 1998-99 Projected
<u>SUPPLEMENTAL ASSISTANCE</u>				
AID TO THE DISABLED				
Caseload	21,137	20,333	19,687	19,915
Cost per Case	\$ 283.60	\$ 272.99	\$ 275.11	\$ 291.11
Total Expenditures	\$ 71,933,403	\$ 66,585,936	\$ 64,993,640	\$ 69,569,508
AID TO THE BLIND				
Caseload	156	147	143	152
Cost per Case	\$ 320.71	\$ 305.34	\$ 336.18	\$ 338.54
Total Expenditures	\$ 600,058	\$ 538,017	\$ 575,378	\$ 617,489
OLD AGE ASSISTANCE				
Caseload	8,689	8,150	7,738	7,681
Cost per Case	\$ 304.76	\$ 314.92	\$ 339.02	\$ 360.07
Total Expenditures	\$ 31,775,981	\$ 30,799,355	\$ 31,479,621	\$ 33,187,959
<u>TEMPORARY FAMILY ASSISTANCE</u>				
Paid Cases	58,874	56,273	51,396	38,869
Cost per Case	\$ 466.92	\$ 478.26	\$ 475.44	\$ 473.38
Total Expenditures	\$ 329,876,304	\$ 322,933,911	\$ 293,281,522	\$ 220,797,638
<u>GENERAL ASSISTANCE</u>				
Financial Assistance				
Caseload	20,461	12,192	8,124	7,250
Adj. Cost per Case	\$ 130.95	\$ 184.60	\$ 210.00	\$ 215.00
Total Expenditures	\$ 32,153,246	\$ 27,008,347	\$ 20,472,480	\$ 18,705,000
Medical Assistance	\$ 70,071,039	\$ 78,134,274	\$ 52,731,010	\$ 54,498,490
Total GA Expenditures	\$ 102,224,285	\$ 105,142,621	\$ 88,990,048	\$ 73,203,490

Caseload figures represent average monthly caseload figures are adjusted to account for changes in programs

**Soldiers', Sailors', and Marines' Fund [1]
6301**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	19	19	19	19	19	0
BUDGET SUMMARY						
Personal Services	664,208	690,000	774,619	774,619	774,619	0
Other Expenses	337,197	383,211	403,229	403,229	403,229	0
Equipment	2,554	30,000	0	0	0	0
Other Current Expenses						
Award Payments to Veterans	1,849,484	2,000,000	2,000,000	2,000,000	2,000,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	2,853,443	3,103,211	3,177,848	3,177,848	3,177,848	0
Agency Total - Appropriated Funds	2,853,443	3,103,211	3,177,848	3,177,848	3,177,848	0

[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 April 30, 1998 is \$58,786,804. 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 the forwarding of payments to veterans, and to the Department of Veterans' Affairs for burial expenses and headstones for indigent veterans.

Department of Education
7001

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	1,632	1,634	1,634	1,606	1,628	22
BUDGET SUMMARY						
Personal Services	83,405,612	83,071,171	87,112,371	84,586,371	85,573,371	987,000
Other Expenses	10,997,178	10,769,699	10,769,699	10,769,699	10,769,699	0
Other Current Expenses						
Training Paraprofessionals for Teaching	327,110	340,000	372,000	372,000	372,000	0
Literacy Volunteers	19,860	19,860	20,860	20,860	0	-20,860
Institutes for Educators	325,999	326,000	328,000	328,000	728,000	400,000
Basic Skills Exam Teachers in Training	1,148,852	1,050,000	1,190,000	1,190,000	1,190,000	0
Teachers' Standards Implementation Program	3,126,000	3,263,123	3,945,206	3,945,206	3,945,206	0
Early Childhood Program	0	10,000,000	19,780,000	19,780,000	19,780,000	0
Development of Mastery Exams Grades 4, 6, and 8	3,889,373	4,547,320	5,150,954	5,150,954	5,150,954	0
Primary Mental Health	279,933	280,000	294,000	294,000	294,000	0
Youth Service Bureau Administration	0	15,000	0	0	0	0
Adult Education Action	270,000	285,000	300,000	300,000	300,000	0
Vocational Technical School Textbooks	496,457	50,000	500,000	500,000	500,000	0
Repair of Instructional Equipment	213,115	237,500	237,500	237,500	437,500	200,000
Minor Repairs to Plant	307,315	332,500	332,500	332,500	332,500	0
Connecticut Pre-Engineering Program	100,000	100,000	100,000	100,000	300,000	200,000
Contracting Instructional TV Services	209,000	209,000	209,000	209,000	209,000	0
Connecticut Writing Project	100,000	75,000	50,000	50,000	100,000	50,000
Jobs for Connecticut Graduates	0	240,000	240,000	240,000	275,000	35,000
Hartford Public School Monitors	0	200,000	200,000	200,000	600,000	400,000
Science and Technology - Jason Project	0	0	150,000	150,000	150,000	0
Resource Equity Assessments	0	150,000	0	0	0	0
Other Than Payments to Local Governments						
American School for the Deaf	5,851,558	6,351,558	6,351,558	6,351,558	6,601,558	250,000
RESC Leases	0	650,000	950,000	950,000	950,000	0
Regional Education Services	2,122,384	2,572,384	2,872,384	2,872,384	2,882,384	10,000
Omnibus Education Grants State Supported Schools	2,798,305	2,704,000	2,854,000	2,854,000	2,854,000	0
Head Start Services	3,084,500	3,100,000	3,100,000	3,100,000	3,100,000	0
Head Start Enhancement	995,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Family Resource Centers	2,021,500	4,000,000	6,032,500	6,032,500	6,032,500	0
Nutmeg Games	50,000	50,000	50,000	50,000	50,000	0
Charter Schools	0	5,834,642	9,069,000	9,069,000	9,750,000	681,000
Grant Payments to Local Governments						
School Building Grants and Interest Subsidy	74,759	42,500	25,500	25,500	575,500	550,000
Vocational Agriculture	2,515,000	2,567,800	2,621,700	2,621,700	2,621,700	0
Transportation of School Children	36,503,172	39,430,000	42,000,000	41,355,000	41,355,000	0
Adult Education	12,230,609	13,227,160	16,039,027	13,734,000	14,734,000	1,000,000
Health and Welfare Services Pupils Private Schools	3,063,978	3,148,709	3,400,000	3,400,000	3,400,000	0
Education Equalization Grants	1,245,712,090	1,261,460,000	1,277,170,000	1,275,000,000	1,300,000,000	25,000,000
Bilingual Education	2,200,000	2,226,000	2,252,000	2,252,000	2,252,000	0
Priority School Districts	16,125,000	18,500,000	19,000,000	19,000,000	19,000,000	0
Young Parents Program	233,000	238,592	244,080	244,080	259,080	15,000
Interdistrict Cooperation	15,382,711	21,204,600	22,082,301	24,082,301	11,085,000	-12,997,301
School Breakfast Program	1,454,384	1,524,736	1,559,805	1,559,805	1,559,805	0
Excess Cost - Student Based	22,391,400	24,500,000	28,000,000	43,000,000	46,000,000	3,000,000
Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	0
Medicaid Coordination	6,441,781	6,000,000	6,500,000	6,500,000	6,000,000	-500,000
Student Achievement Grant	998,238	500,000	500,000	3,500,000	1,000,000	-2,500,000
Non-Public School Transportation	4,094,565	4,235,000	4,450,000	4,550,000	4,550,000	0
Celebration of Excellence	25,000	25,000	25,000	25,000	75,000	50,000
School to Work Opportunities	250,000	250,000	250,000	250,000	250,000	0
Extended School Hours and Support Programs	1,270,000	1,300,720	1,340,867	3,340,867	3,000,867	-340,000
Youth Service Bureaus	2,744,122	2,733,398	2,748,398	2,748,398	2,763,398	15,000
Project Concern - Receiving District	264,888	241,956	277,769	219,492	219,492	0
OPEN Choice Program	0	0	1,600,000	1,600,000	2,600,000	1,000,000
Lighthouse Schools	0	100,000	400,000	400,000	300,000	-100,000
Special Education Overburden	0	425,000	225,000	225,000	275,000	50,000
Transitional School Districts	0	0	0	0	3,000,000	3,000,000
Reduce Class Size	0	0	0	10,000,000	0	-10,000,000
Summer School	0	0	0	5,000,000	0	-5,000,000
Innovation Grant	0	0	0	2,000,000	0	-2,000,000
Early Reading Success	0	0	0	0	19,800,000	19,800,000
Magnet Schools	0	0	0	0	17,500,000	17,500,000
Agency Total - General Fund [1]	1,507,613,748	1,558,204,928	1,608,772,979	1,640,168,675	1,680,903,514	40,734,839
Agency Total - Appropriated Funds	1,507,613,748	1,558,204,928	1,608,772,979	1,640,168,675	1,680,903,514	40,734,839

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
Additional Funds Available						
Federal Contributions	178,475,049	209,397,443	200,422,160	200,422,160	200,422,160	0
Carry Forward Funding	0	0	0	0	5,000,000	5,000,000
Special Funds, Non-Appropriated	2,459,000	2,459,000	2,459,000	2,459,000	2,459,000	0
Private Contributions	1,607,353	1,544,784	1,545,000	1,545,000	1,545,000	0
Agency Grand Total	1,690,155,150	1,771,606,155	1,813,199,139	1,844,594,835	1,890,329,674	45,734,839

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	1,634	1,608,772,979	1,634	1,608,772,979	0	0

Adjust Personal Services - (B)

-(G) An adjustment of \$2,526,000 and 28 related positions is recommended to reflect savings from the Early Retirement Incentive Plan (ERIP).

-(L) An adjustment of \$2,026,000 and 28 related positions is made to reflect savings from the Early Retirement Incentive Plan (ERIP).

Personal Services	-28	-2,526,000	-28	-2,026,000	0	500,000
Total - General Fund	-28	-2,526,000	-28	-2,026,000	0	500,000

Reestimate Grants - (B)

-(G) Adjustments are recommended in the following grant accounts to reflect updated data: Transportation of School Children (-\$645,000), Adult Education (-\$2,305,027), Education Equalization (-\$2,170,000), Project Concern - Receiving District (-\$58,277) and Non-public School Transportation (\$100,000).

-(L) Adjustments are made in the following grant accounts to reflect updated data: Transportation of School Children (-\$645,000), Adult Education (-\$1,305,027), Education Equalization (-\$2,170,000), Project Concern - Receiving District (-\$58,277), Non-public School Transportation (\$100,000), Medicaid Coordinator (-\$500,000) and Charter Schools (\$21,000).

Charter Schools	0	0	0	21,000	0	21,000
Transportation of School Children	0	-645,000	0	-645,000	0	0
Adult Education	0	-2,305,027	0	-1,305,027	0	1,000,000
Education Equalization Grants	0	-2,170,000	0	-2,170,000	0	0
Medicaid Coordination	0	0	0	-500,000	0	-500,000
Non-Public School Transportation	0	100,000	0	100,000	0	0
Project Concern - Receiving District	0	-58,277	0	-58,277	0	0
Total - General Fund	0	-5,078,304	0	-4,557,304	0	521,000

Increase State Commitment to Special Education - (B)

The state provides funding to local school districts for high-cost special education placements and no-nexus state agency placements.

-(G) An increase in funding of \$15,000,000 is recommended for students placed by state agencies.

-(L) An increase of \$18,000,000 is provided for students placed by state agencies. PA 98-168, "An Act Concerning Special Education..." implements this change. The formula for state agency placements would require each district to pay an amount equal to the districts average per pupil expenditure.

Excess Cost - Student Based	0	15,000,000	0	18,000,000	0	3,000,000
Total - General Fund	0	15,000,000	0	18,000,000	0	3,000,000

Augment the Student Achievement Grant - (B)

The Student Achievement Grant provides funds to districts based on improved mastery exam results.

-(G) An increase in funding of \$3,000,000 is recommended in the Student Achievement Grant.

-(L) An increase of \$500,000 is provided in the Student Achievement Grant.

Student Achievement Grant	0	3,000,000	0	500,000	0	-2,500,000
Total - General Fund	0	3,000,000	0	500,000	0	-2,500,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand the Extended School Hours Program - (B)						
The Extended School Hours grant provides funds to help school districts provide non-school hour activities.						
-(G) An increase in funding of \$2,000,000 is recommended for the Extended School Hours program to keep school buildings open after school hours, Saturdays and during vacations.						
-(L) An increase in funding of \$1,660,000 is provided for the Extended School Hours program to keep school buildings open after school hours, Saturdays and during vacations.						
Extended School Hours and Support Programs	0	2,000,000	0	1,660,000	0	-340,000
Total - General Fund	0	2,000,000	0	1,660,000	0	-340,000
Provide for Residential Summer School Program - (B)						
The Interdistrict Cooperation grant provides funds for two or more school districts to interact programmatically.						
-(G) An increase in funding of \$2,000,000 is recommended in the Interdistrict Cooperation Grant to include a Residential Summer School Program to provide high school students with a college experience.						
-(L) An increase in funding of \$1,000,000 is provided in the Interdistrict Cooperation Grant to include a Residential Summer School Program to provide high school students with a college experience. Additional funds are also provided in the existing program in the Department of Higher Education.						
Interdistrict Cooperation	0	2,000,000	0	1,000,000	0	-1,000,000
Total - General Fund	0	2,000,000	0	1,000,000	0	-1,000,000
Create Innovation Grant Program - (B)						
-(G) Funds totaling \$2,000,000 are recommended to initiate a new Competitive grant to stimulate new programs in various areas of curricula.						
-(L) No funding is provided for a new Innovation Grant program due to higher priority needs.						
Innovation Grant	0	2,000,000	0	0	0	-2,000,000
Total - General Fund	0	2,000,000	0	0	0	-2,000,000
Develop New Summer School Grants - (B)						
-(G) Funds totaling \$5,000,000 are recommended for a new Summer School Grant Program.						
-(L) Funding for a comprehensive Early Reading Success grant program which encompasses programs such as this is provided below.						
Summer School	0	5,000,000	0	0	0	-5,000,000
Total - General Fund	0	5,000,000	0	0	0	-5,000,000
Reduce Class Size - (B)						
-(G) Funds totaling \$10,000,000 are recommended to hire up to 300 new teachers to reduce class size in grades one and two districts with the greatest educational and economic need.						
-(L) Funding for a comprehensive Early Reading Success grant program which encompasses programs such as this is provided below.						
Reduce Class Size	0	10,000,000	0	0	0	-10,000,000
Total - General Fund	0	10,000,000	0	0	0	-10,000,000
Initiate Early Reading Success Program - (B)						
The Early Reading Success program provides funds for reducing class size, reading programs and providing full-day kindergarten.						
-(L) Funds totaling \$19.8 million are provided to reduce class size, enrich reading experiences, offer full-day kindergarten and offer summer school programs in a new Early Reading Success program. PA 98-243, "An Act Concerning Early Reading Success" implements this program. This funding level reflects the \$400,000 transferred to the Institutes for Educators account, per Sec. 19 of PA 98-263.						
Early Reading Success	0	0	0	19,800,000	0	19,800,000
Total - General Fund	0	0	0	19,800,000	0	19,800,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Continue Servicing Existing Youth Service Bureaus - (B)

The Youth Service Bureau grant program provides aid to local YSBs in a match for local funds.

-(L) Funds totaling \$15,000 are provided to enable all towns with existing YSBs to continue operations. PA 98-186, "An Act Concerning the Youth Service Bureau Grant Program" implements this change.

Youth Service Bureaus	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000

Eliminate Funding to Literacy Volunteers - (B)

-(L) Funding of Literacy Volunteers of \$20,860 is eliminated as the organization has ceased operation.

Literacy Volunteers	0	0	0	-20,860	0	-20,860
Total - General Fund	0	0	0	-20,860	0	-20,860

Reduce Number of Lighthouse Schools - (B)

Lighthouse Schools are innovative locally operated schools intended to provide examples for other schools to follow.

-(L) Funds totaling \$100,000 are removed from Lighthouse Schools to reflect anticipated need.

Lighthouse Schools	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000

Increase Educational Equalization Aid - (B)

The ECS grant provides funds to equalize education resources amongst towns.

-(L) Funds totaling \$25.0 million are provided in the Educational Equalization Grant (ECS) to decrease funding disparities amongst Connecticut's towns. The increase is reflective of an increase in the foundation to \$5,775, an increase in the cap on ECS increases to 5% and a decrease in the cap on decreases to (-5%).

Education Equalization Grants	0	0	0	25,000,000	0	25,000,000
Total - General Fund	0	0	0	25,000,000	0	25,000,000

Create Transitional School District Program - (B)

The Transitional School District grant provides targeted funds to the state's second tier of needy school districts.

-(L) Funds totaling \$3.0 million are provided to create a Transitional School District grant program. Eligibility would be based on need. Each new district will receive \$250,000. PA 98-168, "An Act Concerning Special Education. . .", implements this change.

Transitional School Districts	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000

Increase Support to Vocational-Technical Schools - (B)

There are 17 state operated vocational-technical schools in the state.

-(L) Funds totaling \$200,000 are added to the Repair of Instructional Equipment account to meet the increasing needs in that area. Additionally, the State Department of Education is to provide for a private audit of the equipment needs of the VT system.

Repair of Instructional Equipment	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Increase Support of Interdistrict Programs - (B)

The state provides funds to local school districts to interact programmatically.

-(L) Funds totaling \$5,502,699 are provided for interdistrict cooperative programs including magnet schools in order to meet the statewide increase in programs. Additionally, magnet school grants are now listed as a separate item rather than within the Interdistrict Cooperation Grant. Additionally \$750,000 of the amount provided is for the Interdistrict Multicultural Magnet School in New London as one-time funding to replace reduced federal funds and \$250,000 is for one time funding to the Five Town Magnet School located in East Hartford for planning and design costs. It is expected that New London Multicultural Magnet School will provide for their loss of funding in the future from local sources. PA 98-168, "An Act Concerning Special Education..." implements the separation in the grant programs.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Funds for two programs are specifically provided. The National Foundation for Teaching Entrepreneurship is to receive \$20,000 for a program operated in Greenwich, New Canaan, Norwalk and Stamford. Finally, \$25,000 is provided for the Connecticut Youth Technology Corps.						
Interdistrict Cooperation	0	0	0	-11,997,301	0	-11,997,301
Magnet Schools	0	0	0	17,500,000	0	17,500,000
Total - General Fund	0	0	0	5,502,699	0	5,502,699
Reduce School Library Book Disparities - (B)						
The state provides funds to local school districts to reduce disparities amongst them.						
-(L) Funds totaling \$3.0 million are provided from the 1997-98 General Fund surplus for the purchase of school library books in needy communities in order to reduce disparities amongst all school districts. PA 98-168, "An Act Concerning Special Education..." implements this program.						
Carry Forward Funding	0	0	0	3,000,000	0	3,000,000
Total - Carry Forward Funding	0	0	0	3,000,000	0	3,000,000
Increase Support of Vocational-Technical Schools - (B)						
There are 17 state operated vocational-technical schools in the state.						
-(L) Funds totaling \$487,000 for 22 teaching positions in the vocational-technical schools are provided in order to meet contractual restrictions on class size and projected enrollment increases.						
Personal Services	0	0	22	487,000	22	487,000
Total - General Fund	0	0	22	487,000	22	487,000
Expand Jobs for Connecticut Graduates - (B)						
-(L) Funds totaling \$35,000 are provided to expand the Job for Connecticut Graduates program to a Hartford Public School.						
Jobs for Connecticut Graduates	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000
Increase Aid to the American School for the Deaf - (B)						
The state provides a yearly subsidy to the American School for the Deaf in West Hartford.						
-(L) Funds totaling \$250,000 are provided to the American School for the Deaf as an increased subsidy.						
American School for the Deaf	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Increase Support of the Connecticut Pre-Engineering Program - (B)						
The Connecticut Pre-Engineering program provides youths with a pre-college engineering opportunity.						
-(L) Funds totaling \$200,000 are provided to the Connecticut Pre-Engineering Program to meet expanded services and numbers of students. This increases funding to \$300,000.						
Connecticut Pre-Engineering Program	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Increase Support of the Connecticut Writing Project - (B)						
The state provides a subsidy to the Connecticut Writing Project.						
-(L) Funds totaling \$50,000 are provided to the Connecticut Writing Project. This results in a total subsidy of \$100,000.						
Connecticut Writing Project	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Increase Support of Charter Schools - (B)						
Charter schools are innovative schools operated under specifically granted charters.						
-(L) Funds totaling \$660,000 are provided to Charter Schools to provide funding at \$6,500 per pupil rather than the projected \$6,064 per pupil under current law. PA 98-168, "An Act Concerning Special Education..." implements this change.						
Charter Schools	0	0	0	660,000	0	660,000
Total - General Fund	0	0	0	660,000	0	660,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Support of School Choice - (B)						
The state provides funds to receiving districts in school choice programs						
-(L) Funds totaling \$1.0 million are added to the OPEN Choice Program to increase support to receiving districts and meet transportation needs. PA 98-168, "An Act Concerning Special Education..." implements this change. Districts will receive up to \$2,000 per pupil.						
OPEN Choice Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Provide for Performance Audit - (B)						
-(L) Funds are provided to implement the recommendations of the performance audit of the Hartford Public School system.						
Hartford Public School Monitors	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Increase Funding to the Young Parents Program - (B)						
-(L) Funds totaling \$15,000 are provided to the Young Parents Program. This funding is provided for use in the Groton Public Schools in their joint program with the Child and Family Agency.						
Young Parents Program	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000
Provide Funds for School Construction - (B)						
-(L) Funds totaling \$550,000 are provided for specialized school construction projects. These two projects are \$300,000 to rehab the gymnasium at the Noah Webster School in Hartford and \$250,000 to relocate the power lines at Old Saybrook High School.						
School Building Grants and Interest Subsidy	0	0	0	550,000	0	550,000
Total - General Fund	0	0	0	550,000	0	550,000
Reduce Early Childhood Aid - (B)						
The Early Childhood Program provides for increased spaces in full-day day care situations with an education component.						
-(L) Funds totaling \$2.0 million are removed to reflect the actual capacity of local programs in early childhood.						
Early Childhood Program	0	0	0	-2,000,000	0	-2,000,000
Total - General Fund	0	0	0	-2,000,000	0	-2,000,000
Restore Early Childhood Aid - (B)						
-(L) Funds totaling \$2,000,000 are restored to the Early Childhood Program through a transfer of funds from the Child Care Services - TANF/CCDBG account in the Department of Social Services. Additionally, up to \$2,000,000 is available in carry forward funds. PA 98-239, "An Act Concerning the Expenditures of the Department of Social Services" provides for this transfer in Sec. 34(b).						
Early Childhood Program	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000
Carry Forward Funding	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward Funding	0	0	0	2,000,000	0	2,000,000
Provide for Education Innovation - (B)						
-(L) Funds are provided for grants to 100 individual teachers for development of innovative education programs.						
Celebration of Excellence	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Provide for Book Internet Site - (B)						
-(L) Funds totaling \$10,000 are provided for a used book internet site.						
Regional Education Services	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	10,000	0	10,000
Increase Special Education Overburden - (B)						
-(L) Funds totaling \$50,000 are added to the Special Education Overburden account to assist the town of Haddam.						
Special Education Overburden	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Pilot Program to Improve Teaching - (B)						
-(L) Funds totaling \$400,000 are provided to the Institutes for Educators account to fund a pilot program at Yale University to improve teacher education. (Per PA98-263, Sec.19.)						
Institutes for Educators	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Initiate AMER-I-CAN Program - (B)						
-(L) A total of \$350,000 is provided for the AMER-I-CAN program within the Office of Policy and Management. PA 98-263, section 1(a) provides this funding.						
Total Agency Budget	1,606	1,640,168,675	1,628	1,685,903,514	22	45,734,839

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
PA 97-265 PA 98-259	81 7	School construction principal	1,504,200,000	134,810,000	50,000,000	184,810,000
SA 98-9	9(d)	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds	0	0	12,500,000	12,500,000
SA 98-9	2(c)	Regional Vocational-Technology Schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades	0	0	15,000,000	15,000,000
Reductions to Bond Authorizations						
PA 98-259	5	Grants-in-aid to municipalities, regional school districts and regional education service centers for local school construction, rehabilitation and improvement projects	-	-	(80,000)	(80,000)
SA 98-9	68	Regional Vocational-Technical Schools: Instructional technology/computer networking (SA 97-1 (J5 SS), Sec. 21(i)(1))	-	-	(1,000,000)	(1,000,000)
SA 98-9	69	Regional Vocational-Technical Schools: Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems and replacement of underground storage tanks (SA 97-1 (J5 SS), Sec. 21(i)(2))	-	-	(2,500,000)	(2,500,000)
SA 98-9	70	Regional Vocational-Technical Schools: Replace and update shop equipment for trades program (SA 97-1 (J5 SS), Sec. 21(i)(3))	-	-	(2,000,000)	(2,000,000)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$855,734 in Personal Services and \$511,561 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997-1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$4,032,450 in FY 1998-99.

**Board of Education and Services for the Blind
7101**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	63	70	70	68	68	0
BUDGET SUMMARY						
Personal Services	2,793,816	3,294,469	3,568,662	3,483,328	3,483,328	0
Other Expenses	481,291	943,977	898,977	1,994,777	1,358,977	-635,800
Equipment	0	10,032	0	50,000	0	-50,000
Other Than Payments to Local Governments						
Supplementary Relief and Services	130,416	118,560	118,560	118,560	118,560	0
Education of Handicapped Blind Children	7,326,565	7,023,100	7,138,166	7,138,166	7,138,166	0
Vocational Rehabilitation	907,353	965,515	965,515	965,515	965,515	0
Education of Pre-School Blind Children	24,100	24,486	24,887	24,887	24,887	0
Special Training for the Deaf Blind	269,071	335,280	340,773	340,773	340,773	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	471,032	238,760	242,672	242,672	242,672	0
Tuition and Services-Public School Children	949,374	660,400	671,220	671,220	671,220	0
Agency Total - General Fund [1]	13,395,768	13,657,329	14,012,182	15,072,648	14,386,848	-685,800
Agency Total - Appropriated Funds	13,395,768	13,657,329	14,012,182	15,072,648	14,386,848	-685,800
Additional Funds Available						
Federal Contributions	3,712,354	3,885,203	2,107,422	2,107,422	2,107,422	0
Carry Forward Funding	0	0	0	1,185,000	1,185,000	0
Carry Forward - FY 1996-97 Surplus Appropriations	0	60,371	0	0	0	0
Special Funds, Non-Appropriated	775,000	1,155,500	675,000	675,000	675,000	0
Private Contributions	2,623,850	3,169,155	3,321,884	3,321,884	3,321,884	0
Agency Grand Total	20,506,972	21,927,558	20,116,488	22,361,954	21,676,154	-685,800

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	70	14,012,182	70	14,012,182	0	0
FY 1998 - 1999 Original Add'l Funds	0	6,104,306	0	6,104,306	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 7 full-time employees retired at an estimated FY 1998-99 annualized savings of \$277,374.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, two full-time positions and \$85,334 are removed from the original FY 1998-99 appropriations.

-(L) Same as Governor

Personal Services	-2	-85,334	-2	-85,334	0	0
Total - General Fund	-2	-85,334	-2	-85,334	0	0

Provide Funding for Agency Relocation - (B)

-(G) Funding is recommended for moving expenses and equipment to relocate the agency headquarters in Wethersfield and industry workshop in West Hartford to a consolidated facility in Windsor and the industry workshop in West Haven to New Haven. A funding adjustment of \$1,145,800 for FY 1998-99 is recommended to supplement recommended FY 1997-98 deficiency funding of \$910,000.

-(L) Funding, in the amount of \$460,000, is provided to assist in agency relocation during FY 1998-99. This would

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>supplement deficiency funding of \$910,000 provided through SA 98-7, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1998," for a total of \$1,310,000. Were these deficiency funds not to be expended during FY 1997-98, SA 98-7, as amended by SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999," allows these funds (\$580,000 in Other Expenses, \$330,000 in Equipment) to be carried forward into FY 1998-99. In addition, Section 32 of SA 98-6 provides for the carry-forward of \$275,000 in Other Expenses for data processing improvements into FY 1998-99.</p>						
Other Expenses	0	1,095,800	0	460,000	0	-635,800
Equipment	0	50,000	0	0	0	-50,000
Total - General Fund	0	1,145,800	0	460,000	0	-685,800
Carry Forward Funding	0	1,185,000	0	1,185,000	0	0
Total - Carry Forward Funding	0	1,185,000	0	1,185,000	0	0
Total Agency Budget	68	22,361,954	68	21,676,154	0	-685,800

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$34,833 in Personal Services and \$64,551 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$193,102.

**Commission on the Deaf and Hearing Impaired
7102**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	12	12	12	10	11	1
BUDGET SUMMARY						
Personal Services	557,811	527,648	716,408	604,057	642,877	38,820
Other Expenses	153,261	135,092	157,799	157,799	157,799	0
Other Current Expenses						
Part-Time Interpreters	169,299	263,247	0	276,567	276,567	0
Agency Total - General Fund [1]	880,371	925,987	874,207	1,038,423	1,077,243	38,820
Agency Total - Appropriated Funds	880,371	925,987	874,207	1,038,423	1,077,243	38,820
Additional Funds Available						
Federal Contributions	221,908	251,768	220,212	220,212	220,212	0
Private Contributions	10,746	8,956	3,250	3,250	3,250	0
Agency Grand Total	1,113,025	1,186,711	1,097,669	1,261,885	1,300,705	38,820

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	12	874,207	12	874,207	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 2 full-time employees retired at an estimated FY 1998-99 annualized savings of \$112,351.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, two full-time positions and \$112,351 are recommended to be removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-2	-112,351	-2	-112,351	0	0
Total - General Fund	-2	-112,351	-2	-112,351	0	0

Enhance Interpreter Services for the Deaf - (B)

Funding for Part-Time Interpreters was removed in FY 1998-99 to privatize interpreter services in an effort to improve the delivery of interpreting services to the deaf.

-(G) The restoration of funding for part-time interpreters is recommended.

-(L) The restoration of funding for part-time interpreters is provided.

Funding is also provided in order to fill the Interpreter Coordinator and Interpreter Trainer positions. In addition, PA 98-252, "An Act Concerning Revisions to the Education Statutes and the Registration of Interpreters for the Deaf and Hearing Impaired," establishes a statewide registry of interpreters for the deaf on 10/1/98 and establishes certification requirements for interpreters on 7/1/2000.

Personal Services	0	0	1	38,820	1	38,820
Part-Time Interpreters	0	276,567	0	276,567	0	0
Total - General Fund	0	276,567	1	315,387	1	38,820
Total Agency Budget	10	1,038,423	11	1,077,243	1	38,820

[1] In order to achieve the bottom-line Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$7,495 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$13,314 in FY 1998-99.

State Library
7104

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	94	95	95	95	95	0
BUDGET SUMMARY						
Personal Services	4,645,071	4,977,784	5,068,686	5,088,493	5,128,493	40,000
Other Expenses	801,343	810,921	867,181	863,981	863,981	0
Equipment	0	25,000	25,000	25,000	25,000	0
Equipment-Law Department	340,964	371,695	404,930	404,930	404,930	0
Other Current Expenses						
Library & Educational Materials	396,041	427,720	459,225	459,225	459,225	0
Statewide Data Base Program	442,327	542,327	442,327	442,327	842,327	400,000
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	2,210,195	2,210,695	2,160,695	2,160,695	2,470,695	310,000
Support Cooperating Library Service Units	807,829	807,829	807,829	807,829	807,829	0
Grants-Local Institutions in Humanities	0	40,000	40,000	40,000	200,000	160,000
Connecticut Educational Telecommunications Corporation	850,000	850,000	850,000	850,000	850,000	0
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 [1]	11,645,381	12,215,582	12,267,484	12,294,091	13,204,091	910,000
Agency Total - Appropriated Funds	11,645,381	12,215,582	12,267,484	12,294,091	13,204,091	910,000
Additional Funds Available						
Federal Contributions	2,268,854	2,268,854	2,272,510	2,272,510	2,272,510	0
Carry Forward Funding	0	0	0	0	500,000	500,000
Special Funds, Non-Appropriated	569,700	639,700	639,700	639,700	639,700	0
Private Contributions	1,138,431	386,870	87,300	87,300	87,300	0
Agency Grand Total	15,622,366	15,511,006	15,266,994	15,293,601	16,703,601	1,410,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	95	12,267,484	95	12,267,484	0	0

Reduce Personal Services to Reflect Early Retirement - (B)

-(G) Funds, totaling \$91,948 and a related two positions are recommended for removal to reflect the savings in the Early Retirement Incentive Plan (ERIP).

-(L) Funds, totaling \$51,948 and a related two positions are removed to reflect the savings in the Early Retirement Incentive Plan (ERIP). This level of reduction will allow for the provision of a children's librarian.

Personal Services	-2	-91,948	-2	-51,948	0	40,000
Total - General Fund	-2	-91,948	-2	-51,948	0	40,000

Create Technology Focused Staff Development Program - (B)

-(G) Funds totaling \$75,000 are recommended to create a Technology-focused Staff Development program from resources transferred from DAS. This includes one position at \$68,200 and related Other Expenses of \$6,800.

-(L) Same as Governor

Personal Services	1	68,200	1	68,200	0	0
Other Expenses	0	6,800	0	6,800	0	0
Total - General Fund	1	75,000	1	75,000	0	0

Provide Funds to Meet Personal Services Current Services - (B)

-(G) Funds totaling \$43,555 and one position are recommended to meet Personal Services current services needs. This funding is for an Art Commission liaison.

-(L) Same as Governor

Personal Services	1	43,555	1	43,555	0	0
Total - General Fund	1	43,555	1	43,555	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand Inner City Cultural Development Program - (B)						
The Inner City Cultural Development Program is a program to increase access to resources for urban artists and organizations.						
-(L) Funds totaling \$200,000 are provided to expand the Inner City Cultural Development program from the present four towns to eight.						
Basic Cultural Resources Grant	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Increase Funds to the Humanities Council - (B)						
The Humanities Council provides funds to cultural organizations.						
-(L) Funds totaling \$160,000 are provided to the Humanities Council due to the large decrease in funds at the federal level. This provides a total grant of \$200,000.						
Grants-Local Institutions in Humanities	0	0	0	160,000	0	160,000
Total - General Fund	0	0	0	160,000	0	160,000
Increase Basic Cultural Resources Grant - (B)						
The Basic Cultural Resources Program provides funds to aid artists and arts organizations.						
-(L) Funds totaling \$110,000 are provided to the Basic Cultural Resources grant for PADIEA in Mansfield for the construction of an amphitheater (\$100,000) and for a stipend for the State Poet Laureate (\$10,000).						
Basic Cultural Resources Grant	0	0	0	110,000	0	110,000
Total - General Fund	0	0	0	110,000	0	110,000
Increase Support for the Connecticut Library Network - (B)						
The Connecticut Library Network provides funds to link libraries across the state.						
-(L) Funds totaling \$400,000 are provided to the Statewide Data Base Program to increase support for the Connecticut Library Network.						
Statewide Data Base Program	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Relocate State Archives - (B)						
The State Library is a repository for various state and municipal archives.						
-(L) Funds totaling \$500,000 are carried forward in the PILOT for Manufacturing Machinery and Equipment in the Office of Policy and Management and transferred to the State Library to cover expenses related to relocating the state archives.						
Carry Forward Funding	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000
Total Agency Budget	95	12,294,091	95	13,704,091	0	1,410,000

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Reductions to Bond Authorizations						
SA 98-9	44	Library automation, including the connection to the Connecticut State University computer catalog and Legislative Information Network (SA 95-20, Sec. 2(l)(1))	-	-	(1,900)	(1,900)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$51,285 in Personal Services and \$41,039 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect/ no effect/ a minimal effect on the agency's programs.

It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$228,523 in FY 1998-99.

Department of Higher Education
7250

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	29	29	29	31	31	0
BUDGET SUMMARY						
Personal Services	1,689,490	1,787,352	1,823,193	1,926,435	1,926,435	0
Other Expenses	349,954	162,449	164,634	201,634	201,634	0
Equipment	0	3,625	1,000	1,000	1,000	0
Other Current Expenses						
Minority Advancement Program	1,374,869	1,704,818	1,738,278	1,738,278	2,738,278	1,000,000
Alternate Route to Certification	10,000	10,240	10,475	10,475	10,475	0
Student Community Services	13,257	15,360	15,713	15,713	15,713	0
National Service Act	199,788	511,340	517,350	517,350	517,350	0
International Initiatives	0	150,000	150,000	150,000	150,000	0
Minority Teacher Incentive Program	0	0	0	250,000	250,000	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	2,280,388	3,150,400	3,199,859	3,199,859	5,199,859	2,000,000
Awards to Children of Deceased/ Disabled Veterans	2,000	4,000	6,000	6,000	6,000	0
Connecticut Independent College Student Grant	12,055,530	14,344,863	14,628,795	14,628,795	16,128,795	1,500,000
Connecticut Aid for Public College Students	5,562,888	8,696,397	8,827,414	13,227,414	11,327,414	-1,900,000
New England Board of Higher Education	348,914	347,353	364,962	364,962	364,962	0
Agency Total - General Fund [1]	23,887,078	30,888,197	31,447,673	36,237,915	38,837,915	2,600,000
Agency Total - Appropriated Funds	23,887,078	30,888,197	31,447,673	36,237,915	38,837,915	2,600,000
Additional Funds Available						
Federal Contributions	5,550,150	5,271,231	5,282,231	5,282,231	5,282,231	0
Carry Forward Funding	0	0	0	0	625,000	625,000
Private Contributions	653,500	316,500	325,000	325,000	325,000	0
Agency Grand Total	30,090,728	36,475,928	37,054,904	41,845,146	45,070,146	3,225,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	29	31,447,673	29	31,447,673	0	0
FY 1998 - 1999 Original Add'l Funds	0	5,607,231	0	5,607,231	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP).

-(G) Based on the ERIP impact plan approved by OPM, it is proposed that the agency's funding be reduced to reflect savings.

-(L) Same as Governor

Personal Services	0	-14,758	0	-14,758	0	0
Total - General Fund	0	-14,758	0	-14,758	0	0

Freeze Tuitions at Higher Education Constituent Units - (B)

Under the Board of Governor's current tuition policy, each constituent unit sets aside a minimum of 15% of its tuition revenue for student financial aid. Significant increases in tuition rates has resulted in growth in the set aside amounts and institutional liability for student financial aid.

-(G) Through a reduction in the Department of Higher Education's (DHE) tuition set aside regulations from 15.0% to 12.5% and a corresponding increase in funding for the Connecticut Aid for Public College Students (CAPCS) program, it is proposed that the state colleges and

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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universities freeze the cost of tuition for FY 1998-99.
~~(L)~~ It is proposed that tuitions be frozen for full and part-time undergraduate students at state public colleges and universities by providing funding to individual unit block grants.

Connecticut Aid for Public College Students	0	4,400,000	0	0	0	-4,400,000
Total - General Fund	0	4,400,000	0	0	0	-4,400,000

Initiate a Minority Teacher Incentive Program - (B)

~~(G)~~ It is proposed that a program be established to provide financial assistance grants and loan reimbursement incentives to minority students. In order to increase the number and retention of minority students in elementary and secondary teacher training programs and to encourage more minority students to teach in Connecticut schools upon graduation. PA 98-252, "An Act Concerning Revisions to the Education Statutes and the Registration of Interpreters for the Deaf and Hearing Impaired," implements this program.
~~(L)~~ Same as Governor

Minority Teacher Incentive Program	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0

Support the Education and Employment Info Center - (B)

The EEIC is a statewide means of informing citizens about the wealth of education and career opportunities available in Connecticut through the Department of Labor. The EEIC steers individuals to suitable learning and career options mainly through its toll-free telephone hotline.
~~(G)~~ Due to the anticipated loss of federal funds for EEIC, it is proposed that General Fund support be provided in order to sustain operations including two positions.
~~(L)~~ Same as Governor

Personal Services	2	118,000	2	118,000	0	0
Other Expenses	0	37,000	0	37,000	0	0
Total - General Fund	2	155,000	2	155,000	0	0

Provide Additional Funds for Student Financial Aid - (B)

The three major student financial aid programs for Connecticut residents are as follows:

The Scholastic Achievement Grant Program (SAG) awards grants to financially needy students who meet Board of Governor's approved academic screening criteria. The maximum award for students attending in-state institutions is \$2,000. Recipients attending out-of-state institutions may take with them a maximum award of \$500 provided the state of attendance allows its residents to bring awards to Connecticut. It should be noted that beginning January 1, 1999, this grant program will be referred to as the Capitol Scholarship Program.

Connecticut Aid for Public College Students (CAPS) allocates funds to Connecticut public colleges according to a Board approved formula. The institutions provide grants/or campus employment to full and part-time undergraduate students in amounts up to the recipient's unmet financial need. A portion of these funds is targeted to needy Connecticut minority students.

The Connecticut Independent College Student Grant Program (CICSG) provides grant assistance to Connecticut residents attending private institutions in the state. The annual appropriation and the maximum annual grant per student are linked to actual expenditures per student at Connecticut's public four-year institutions under statutory formulas.

~~(L)~~ Additional funds will be provided for these financial aid programs. Furthermore, funds appropriated as the Capitol Scholarship Program in Section 1 of Special Act 98-6 may be expanded under the Scholastic Achievement Grant Program until January 1, 1999.

Capitol Scholarship Program	0	0	0	2,000,000	0	2,000,000
Connecticut Independent College Student Grant	0	0	0	1,500,000	0	1,500,000
Connecticut Aid for Public College Students	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	6,000,000	0	6,000,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Encourage College Attendance - (B)						
The Department of Higher Education currently operates the Connecticut Collegiate Awareness and Preparation Program (CONNACAPP) by which minority high school students are provided with college experiences through both residential and non-residential summer programs at various institutions of higher education around the state. CONNCAPP serves over 1,500 students with \$1.4 million of funds from the Minority Advancement Program account.						
-(L) It is proposed that funds be provided to expand and broaden the program to reach more students, both minority and non-minority.						
Minority Advancement Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Carry Forward Funding for Grant Programs - (B)						
-(L) Funds will be carried forward from FY 1997-98 to FY 1998-99 for both the National Service (\$275,000) and Scholastic Achievement (\$350,000) grant programs.						
Carry Forward Funding	0	0	0	625,000	0	625,000
Total - Carry Forward Funding	0	0	0	625,000	0	625,000
Total Agency Budget	31	41,845,146	31	45,070,146	0	3,225,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$19,264 in Personal Services and \$9,578 in Other Expenses for FY 1998-99. These reductions could have a minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to these recently approved contracts. This agency is anticipated to receive \$15,062 in FY 1998-99.

**University of Connecticut
7301**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	2,559	2,553	2,553	2,553	2,553	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	147,783,837	152,239,488	153,852,425	148,852,425	148,852,425	0
Endowment Match	9,112,794	0	0	6,500,000	5,000,000	-1,500,000
Tuition Freeze	0	0	0	0	2,433,000	2,433,000
Agency Total - General Fund [1]	156,896,631	152,239,488	153,852,425	155,352,425	156,285,425	933,000
Agency Total - Appropriated Funds	156,896,631	152,239,488	153,852,425	155,352,425	156,285,425	933,000
Additional Funds Available						
Federal Contributions	35,659,575	35,659,575	35,649,644	35,649,644	35,649,644	0
Carry Forward Funding	0	0	0	0	1,778,823	1,778,823
Carry Forward - FY 1996-97 Surplus Appropriations	0	9,112,794	0	0	0	0
Tuition Fund	197,066,725	197,066,725	203,257,772	203,257,772	203,257,772	0
Research Foundation	22,532,849	22,532,849	22,646,897	22,646,897	22,646,897	0
Agency Grand Total	412,155,780	416,611,431	415,406,738	416,906,738	419,618,561	2,711,823
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2,553	153,852,425	2,553	153,852,425	0	0
Increase State UConn Endowment Match - (B)						
The state provides a match of private funds collected by the university for UConn 2000.						
-(G) Funds totaling \$1,500,000 are recommended for the Uconn Endowment Match to reflect a higher level of private gifts. This brings the total match to \$6,500,000.						
-(L) Funds totaling \$1,778,823 are provided from the FY 1997-98 surplus for the UConn Endowment Match to reflect a higher level of private gifts. This brings the total match to \$6,778,823.						
Endowment Match	0	1,500,000	0	0	0	-1,500,000
Total - General Fund	0	1,500,000	0	0	0	-1,500,000
Carry Forward Funding	0	0	0	1,778,823	0	1,778,823
Total - Carry Forward Funding	0	0	0	1,778,823	0	1,778,823
Provide Funds for Tuition Freeze - (B)						
-(L) Funds totaling \$2,433,000 are provided in order to freeze tuition and part-time fees at 1997-98 rates for 1998-99 beginning in the fall session of 1998.						
Tuition Freeze	0	0	0	2,433,000	0	2,433,000
Total - General Fund	0	0	0	2,433,000	0	2,433,000
Total Agency Budget	2,553	155,352,425	2,553	158,064,248	0	2,711,823

[1] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$10,123,152 in FY 1998-99.

University of Connecticut Health Center
7302

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	757	781	814	814	814	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	59,494,643	64,577,639	64,731,067	64,581,067	64,581,067	0
AHEC for Bridgeport	0	0	0	150,000	150,000	0
Agency Total - General Fund [1]	59,494,643	64,577,639	64,731,067	64,731,067	64,731,067	0
Agency Total - Appropriated Funds	59,494,643	64,577,639	64,731,067	64,731,067	64,731,067	0
Additional Funds Available						
Federal Contributions	1,500,000	0	0	0	0	0
Tuition Fund	113,801,387	117,527,313	121,854,047	121,854,047	121,854,047	0
Research Foundation	40,584,429	42,207,806	43,896,118	43,896,118	43,896,118	0
Clinical Programs Fund	136,677,084	141,264,168	146,034,734	146,034,734	146,034,734	0
Agency Grand Total	352,057,543	365,576,926	376,515,966	376,515,966	376,515,966	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	814	64,731,067	814	64,731,067	0	0
Create Separate Account for Bridgeport AHEC - (B)						
The Area Health Education Centers (AHEC) increase the Health Center's ability to train primary care physicians and improve resident's access to primary health care.						
-(G) It is proposed that a separate account in the amount of \$150,000 be established for the primary care educational and clinical base AHEC in Bridgeport. Funds for this purpose currently exist within the agency's budget. In addition, carry-forward funding of \$70,000 is available.						
-(L) Same as Governor						
Operating Expenses	0	-150,000	0	-150,000	0	0
AHEC for Bridgeport	0	150,000	0	150,000	0	0
Total - General Fund	0	0	0	0	0	0
Total Agency Budget	814	64,731,067	814	64,731,067	0	0

[1] It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997-1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$3,111,496 in FY 1998-99.

**Charter Oak College
7401**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	16	16	16	16	16	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	832,336	888,227	965,643	965,643	989,643	24,000
Distance Learning Consortium	0	0	0	0	200,580	200,580
Agency Total - General Fund	832,336	888,227	965,643	965,643	1,190,223	224,580
Agency Total - Appropriated Funds	832,336	888,227	965,643	965,643	1,190,223	224,580
Additional Funds Available						
Special Funds, Non-Appropriated	720,200	720,200	720,200	720,200	720,200	0
Agency Grand Total	1,552,536	1,608,427	1,685,843	1,685,843	1,910,423	224,580

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	16	965,643	16	965,643	0	0
Provide Funds for Tuition Freeze - (B)						
-(L) Funds totaling \$24,000 are provided to Charter Oak College in order to freeze tuition (fees) at the 1997-98 level in 1998-99.						
Operating Expenses	0	0	0	24,000	0	24,000
Total - General Fund	0	0	0	24,000	0	24,000
Initiate Distance Learning - (B)						
Distance learning is a web based, asynchronous program to provide students the ability to take courses from computer sites.						
-(L) Funds totaling \$200,580 are provided to develop and provide 40 undergraduate courses for use on the web.						
Distance Learning Consortium	0	0	0	200,580	0	200,580
Total - General Fund	0	0	0	200,580	0	200,580
Total Agency Budget	16	965,643	16	1,190,223	0	224,580

**Teachers' Retirement Board
7601**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	30	30	30	28	29	1
BUDGET SUMMARY						
Personal Services	1,219,005	1,240,000	1,382,000	1,301,986	1,336,986	35,000
Other Expenses	462,512	418,672	444,261	444,261	444,261	0
Equipment	1,600	6,900	3,200	3,200	3,200	0
Other Than Payments to Local Governments						
Retirement Contributions	147,884,700	179,365,000	188,334,000	188,334,000	188,334,000	0
Retirees Health Service Cost	3,213,564	3,500,000	3,825,000	3,825,000	3,825,000	0
Grant Payments to Local Governments						
Municipal Retiree Health Insurance Costs	0	0	0	3,700,000	3,700,000	0
Agency Total - General Fund [1]	152,781,381	184,530,572	193,988,461	197,608,447	197,643,447	35,000
Agency Total - Appropriated Funds	152,781,381	184,530,572	193,988,461	197,608,447	197,643,447	35,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	30	193,988,461	30	193,988,461	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency three full-time employees retired at an estimated FY 1997-98 annualized salary of \$175,871.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, two full-time positions and \$80,014 are removed from the original FY 1998-99 appropriation.

-(L) Funding for one position is provided to maintain an adequate level of service to active and retired teachers making inquiries of the board.

Personal Services	-2	-80,014	-1	-45,014	1	35,000
Total - General Fund	-2	-80,014	-1	-45,014	1	35,000

Provide Funding for Retired Teachers on Municipal Health Insurance Plans - (B)

PA 89-342 increased to 100% the health insurance subsidization for retired teachers participating in the Teachers' Retirement Board's Medicare Part "A" supplemental health insurance. The same dollar subsidization is sent to the local boards of education to defray the health insurance costs for retired teachers participating in municipal health plans. In order to fund this increased benefit, active teachers began contributing 1% of salary to the Health Insurance Premium account. This fund has fully supported these benefits since they became effective in July 1, 1990. PA 89-342 requires the state to contribute additional funding at such time when the Health Insurance Premium account does not cover the benefit costs. It is anticipated that an additional state subsidy will be required in FY 1998-99.

-(G) Funding is provided to subsidize the cost of health insurance for retired teachers who are covered by municipal health insurance plans. PA 98-155, "An Act Concerning Health Insurance Benefits in the Teachers' Retirement System", implements this change. Under the act, the Board shall pay an amount equal to the cost of a basic health

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
insurance plan to the board of education. The bill also specifies that the state shall appropriate to the Board 25% of the cost of the basic plan or 25% of the rate in effect during FY 1997-98, which ever is greater. The balance of the cost is to be paid from the retired teachers' health insurance premium account. Prior to the act, the entire cost was paid from the retired teachers' health insurance premium account.						
-(L) Same as Governor						
Municipal Retiree Health Insurance Costs	0	3,700,000	0	3,700,000	0	0
Total - General Fund	0	3,700,000	0	3,700,000	0	0
Total Agency Budget	28	197,608,447	29	197,643,447	1	35,000

Other Significant Legislation Affecting the Agency's Budget

PA 98-251, "An Act Expanding Benefits Under the Teachers' Retirement System", makes various changes to benefits provided under the Teachers' Retirement System. The associated costs will be included in the June 30, 1998 valuation of the Teachers' Retirement System and reflected in the state's contribution in FY 1999-00. The major changes are summarized as follows: 1) Increases the minimum monthly pension benefit for retirees with 25 years of service from \$800 to \$1,200. The retirees who are covered under the previous minimum benefit statutes have been receiving cost of living adjustments annually and are now paid approximately \$1,100 per month. The system's actuary has estimated that this enhancement will increase the state's contribution by \$500,000, annually. 2) Increases survivorship benefits from the current family maximum of \$600 to \$1,500. This change applies to all current and future survivors. Surviving spouse benefits are increased by \$25 for each year of service in excess of 12 years in the Connecticut public schools, to a maximum of \$600 and the surviving children receive \$300 per month. It is estimated that the enhanced survivorship payments will cost approximately \$1 million annually. 3) Makes the 100% coparticipant option automatic for the surviving spouse of a teacher eligible to retire. Previously, the 50% coparticipation option was automatic. This change is anticipated to have a minimal fiscal impact due to the small number of surviving spouses impacted annually.

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$13,370 in Personal Services and \$21,102 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$37,883 in FY 1998-99.

Regional Community - Technical Colleges
7700

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	1,765	1,740	1,740	1,740	1,740	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	94,295,854	96,384,445	93,954,201	93,954,201	93,954,201	0
Tuition Freeze	0	0	0	0	1,149,000	1,149,000
Agency Total - General Fund [1]	94,295,854	96,384,445	93,954,201	93,954,201	95,103,201	1,149,000
Agency Total - Appropriated Funds	94,295,854	96,384,445	93,954,201	93,954,201	95,103,201	1,149,000
Additional Funds Available						
Federal Contributions	14,096,541	13,451,507	13,561,277	13,561,277	13,561,277	0
Carry Forward Funding	0	0	0	0	2,268,347	2,268,347
Tuition Fund	64,222,374	66,206,784	68,275,915	68,275,915	68,275,915	0
Agency Grand Total	172,614,769	176,042,736	175,791,393	175,791,393	179,208,740	3,417,347

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	1,740	93,954,201	1,740	93,954,201	0	0
FY 1998 - 1999 Original Add'l Funds	0	81,837,192	0	81,837,192	0	0
Freeze Tuition at Higher Education Constituent Units - (B)						
-(L) In order to freeze tuition for full and part-time undergraduate students from Fall 1998 through Summer 1999 at the Regional Community Technical Colleges, funds in the amount of \$1,149,000 will be provided for the block grant.						
Tuition Freeze	0	0	0	1,149,000	0	1,149,000
Total - General Fund	0	0	0	1,149,000	0	1,149,000
Carry Forward Funding for Collective Bargaining - (B)						
-(L) Funds will be carried forward from FY 1997-98 to FY 1998-99 for contract /collective bargaining purposes.						
Carry Forward Funding	0	0	0	2,268,347	0	2,268,347
Total - Carry Forward Funding	0	0	0	2,268,347	0	2,268,347
Total Agency Budget	1,740	175,791,393	1,740	179,208,740	0	3,417,347

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	21(k)(1)(A) 2(d)(1)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	19,920,000	6,420,000	1,000,000	7,420,000
SA 97-1 (J5 SS) SA 98-9	21(k)(2) 2(d)(2)	Norwalk Community-Technical College: Alterations and improvements to grounds for instructional and support space in accordance with the master plan including deferred maintenance improvements	5,400,000	3,000,000	650,000	3,650,000

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
SA 97-1 (J5 SS) SA 98-9	21(k)(3) 2(d)(3)(A)	Northwestern Community-Technical College: Alterations and improvements, heating, ventilating and air conditioning systems, including energy conservation and code compliance	2,000,000	2,000,000	2,000,000	4,000,000
SA 98-9	2(d)(3)(B)	Northwestern Community-Technical College: Planning for the development of a new addition for use as a library, classrooms and related space, replacement of temporary buildings and renovations to existing space.	0	0	510,000	510,000
SA 97-1 (J5 SS) SA 98-9	21(k)(5) 2(d)(4)	Capitol Community-Technical College: Development of a new consolidated campus, including site acquisition. Language amended by SA 98-9, Sec. 71	1,275,000	6,445,000	15,555,000	22,000,000
SA 98-9	2(d)(5)	Naugatuck Community-Technical College: Development of technological facilities.	0	0	1,925,000	1,925,000
Reductions to Bond Authorizations						
SA 98-9	58	Norwalk Community-Technical College: Alterations and improvements to buildings and grounds for instructional and support space in accordance with the master plan including deferred maintenance improvements (SA 97-1, (J5 SS), Sec. 2(i)(2))	-	-	(14,070)	(14,070)

[1] It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$8,643,451 in FY 1998-99.

Connecticut State University
7800

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	1,952	1,930	1,930	1,930	1,930	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	109,545,012	112,785,692	107,686,183	107,686,183	107,686,183	0
Long Island Sound Council	74,581	75,000	0	0	75,000	75,000
Tuition Freeze	0	0	0	0	2,994,000	2,994,000
Agency Total - General Fund [1]	109,619,593	112,860,692	107,686,183	107,686,183	110,755,183	3,069,000
Agency Total - Appropriated Funds	109,619,593	112,860,692	107,686,183	107,686,183	110,755,183	3,069,000
Additional Funds Available						
Federal Contributions	13,296,172	12,863,059	13,453,496	13,453,496	13,453,496	0
Tuition Fund	112,309,907	136,281,170	140,570,801	140,570,801	140,570,801	0
Agency Grand Total	235,225,672	262,004,921	261,710,480	261,710,480	264,779,480	3,069,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	1,930	107,686,183	1,930	107,686,183	0	0
Freeze Tuitions at Higher Education Constituent Units - (B)						
-(L) In order to freeze tuition for full and part-time undergraduate students from Fall 1998 through Summer 1999 at the Connecticut State University system, funds in the amount of \$2,994,000 will be provided for the block grant.						
Tuition Freeze	0	0	0	2,994,000	0	2,994,000
Total - General Fund	0	0	0	2,994,000	0	2,994,000
Provide Funding for Long Island Sound Council - (B)						
The Long Island Sound Council was established in 1989 in order to prepare reports and make recommendations on the use and preservation of the sound.						
-(L) Funding in the amount of \$75,000 will be provided for the Council.						
Long Island Sound Council	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Total Agency Budget	1,930	107,686,183	1,930	110,755,183	0	3,069,000

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 98-9	2(e)(1)	SCSU: Planning for renovations and an addition to Buley Library, including site improvements.	0	0	150,000	150,000
SA 98-9	2(e)(2)	WCSU: Development of an access road and adjacent sidewalk to the Westside Campus.	0	0	605,000	605,000

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
SA 98-9	2(e)(3)(A)	ECSU: Renovations to the J.E. Smith Library building for administrative office space, including parking area and access road.	0	0	5,351,000	5,351,000
SA 98-9	2(e)(3)(B)	ECSU: Planning for the development of a new science building including classrooms, laboratories, office and support space and site improvements.	0	0	100,000	100,000
SA 98-9	2(e)(4)	CCSU: Design of an energy center to replace the existing power plant, including the demolition and removal of old equipment and structures, modifications to existing powerhouse and installation of underground utility tunnel system.	0	0	1,152,500	1,152,500
Reductions to Bond Authorizations						
SA 98-9	31	ECSU: Planning for the installation of sprinkler systems in residence halls and alterations to Hurley Hall (SA 91-7, Sec. 13(b)(2)(A))	-	-	(96,000)	(96,000)
SA 98-9	72	WCSU: Alterations, renovations and improvements to utilities, including steam lines, storm water mains, water and tunnel systems SA 97-1, (J5 SS), Sec. 21(l)(3)(B)	-	-	(605,000)	(605,000)
SA 98-9	73	ECSU: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance (SA 97-1, (J5 SS), Sec. 21(l)(4)(A))	-	-	(100,000)	(100,000)

[1] It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$6,861,551 in FY 1998-99.

**Department of Correction
8000**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	7,410	7,269	7,269	6,599	6,599	0
BUDGET SUMMARY						
Personal Services	291,406,335	281,614,199	279,339,602	245,611,859	245,611,859	0
Other Expenses	81,416,725	80,548,965	81,674,001	64,874,001	64,919,001	45,000
Equipment	2,220,514	3,898,773	3,363,496	3,363,496	3,363,496	0
Other Current Expenses						
Private Prison Beds	0	0	0	7,442,358	0	-7,442,358
Inmate Medical Services	0	0	0	47,500,000	47,500,000	0
Overcrowding Contingency Account	0	0	0	0	3,909,725	3,909,725
Stress Management	25,694	0	0	0	0	0
Workers' Compensation Claims	12,484,959	12,250,288	10,610,180	10,610,180	10,350,180	-260,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	56,731	41,125	151,664	151,664	151,664	0
Legal Services to Prisoners	655,568	750,000	750,000	750,000	750,000	0
Volunteer Services	168,600	189,885	189,885	189,885	194,885	5,000
Community Residential Services	11,722,993	11,723,986	11,723,986	11,723,986	12,495,189	771,203
Community Non-Residential Services	1,005,418	1,005,648	1,005,648	1,005,648	1,026,761	21,113
Agency Total - General Fund [1]	401,163,537	392,022,869	388,808,462	393,223,077	390,272,760	-2,950,317
Agency Total - Appropriated Funds	401,163,537	392,022,869	388,808,462	393,223,077	390,272,760	-2,950,317
Additional Funds Available						
Federal Contributions	2,489,034	2,310,302	1,734,909	1,734,909	1,734,909	0
Private Contributions	1,040,425	0	0	0	0	0
Agency Grand Total	404,692,996	394,333,171	390,543,371	394,957,986	392,007,669	-2,950,317

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	7,269	388,808,462	7,269	388,808,462	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP).

-(G) Based on the ERIP impact plan approved by OPM, it is proposed that the agency's funding be reduced to reflect savings.

-(L) Same as Governor

Personal Services	-29	-3,227,743	-29	-3,227,743	0	0
Total - General Fund	-29	-3,227,743	-29	-3,227,743	0	0

Provide Funding for Overcrowding - (B)

The inmate capacity for the Department of Correction is approximately 16,200. Through its transitional supervision program, the department has the ability to address overcrowding issues that may arise involving the lower level security population, but the same is not true with regard to high level security inmates. Presently, the department's incarcerated population is about 15,800 inmates which is almost 1,000 more inmates than in the beginning of FY 1996-97.

-(G) It is proposed that 350 inmates be sent out of state to private correctional facilities and that a separate Other Current Expenses account be established for that purpose. The plan involves a phase in at a cost of \$7.053 million for inmate care and \$389,358 for transportation costs in FY 1998-99. Annualized inmate care costs are estimated at \$7.665 million.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>-(L) A separate Other Current Expenses account will not be established for the specific purpose of sending inmates out of state to private correctional facilities. In order to deal with capacity issues, an overcrowding contingency account will be established for use at the department's discretion excluding the opening of any facility that was not open in FY 1997-98. Furthermore, additional funding in the amount of \$525,000 is being provided for the partial-year funding and acquisition of 50 halfway house and drug program beds.</p>						
Private Prison Beds	0	7,442,358	0	0	0	-7,442,358
Overcrowding Contingency Account	0	0	0	3,909,725	0	3,909,725
Community Residential Services	0	0	0	525,000	0	525,000
Total - General Fund	0	7,442,358	0	4,434,725	0	-3,007,633

Increase Capacity for Pre-trial Population - (B)

-(G) It is proposed that the Other Expenses account be increased to ease demands on the state jails resulting from the growing pre-trial population.

-(L) Same as Governor

Other Expenses	0	200,000	0	200,000	0	0
Total - General Fund	0	200,000	0	200,000	0	0

Establish Separate Inmate Medical Services Account - (B)

Since FY 1997-98, the University of Connecticut Health Center has been responsible for providing all health services for the Department of Correction including an inmate ward at the Farmington location for inmates requiring long-term care. The original contract between these two agencies stipulates that DOC health services employees be transferred to the authority of the Health Center.

-(G) It is proposed that agency positions be reduced by 641 and that \$30.5 million from Personal Services and \$17.0 million from Other Expenses be placed in a separate Other Current Expenses account to contract for inmate medical services.

-(L) Same as Governor

Personal Services	-641	-30,500,000	-641	-30,500,000	0	0
Other Expenses	0	-17,000,000	0	-17,000,000	0	0
Inmate Medical Services	0	47,500,000	0	47,500,000	0	0
Total - General Fund	-641	0	-641	0	0	0

Adjust Workers Compensation Account - (B)

-(L) It is proposed that funds be transferred from the Department of Correction (DOC) to the DAS Worker's Compensation Claims account. This is necessitated by the transfer of approximately 641 positions from DOC to the UConn Health Center. Claims generated by the affected employees will now be paid from the General Government Worker's Compensation Claims account.

Workers' Compensation Claims	0	0	0	-260,000	0	-260,000
Total - General Fund	0	0	0	-260,000	0	-260,000

Provide Funding for Family Re-entry - (B)

Through programs such as "Fathers Helping Fathers" and "Helping Inmate Mothers Return to the Community", Family ReEntry, Inc. directs family therapy programs to empower individuals to build positive family relations.

-(L) It is proposed that the Volunteer Services account be increased by \$5,000 to provide funds for the Family Re-entry program.

Volunteer Services	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	5,000	0	5,000

Fund Zero-Tolerance Drug Probation and Parole Pilot Program - (B)

-(L) Funding is recommended for a Pilot Drug Offender Probation and Parole Program. This is based on a targeted level of 150 referrals through the Office of Adult Probation and 100 referrals through the Department of Correction and Board of Parole. Funding for 20-25 residential beds is anticipated to be provided through federal funding. Funding for drug treatment is to be provided through the Department of Mental Health and Addiction Services. PA 98-145, "An Act Establishing a Zero-Tolerance Drug Supervision Program,"

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
implements this program. A total of \$450,000 is provided in the FY 1998-99 budget for the implementation of this pilot program. The cooperating agencies include the Judicial Department and the departments of Correction and Mental Health and Addiction Services.						
Other Expenses	0	0	0	45,000	0	45,000
Total - General Fund	0	0	0	45,000	0	45,000
Provide Increases for Community Services Providers - (B)						
The Department of Correction provides supervision and services to inmates transferred to the community through various contracts with private non-profit providers. These services include both residential and non-residential services and range from halfway houses and inpatient drug treatment to re-entry integration services and other minimal supervision programs.						
-(L) Funding is recommended to provide a 2.1% increase for private providers of community justice programs.						
Community Residential Services	0	0	0	246,203	0	246,203
Community Non-Residential Services	0	0	0	21,113	0	21,113
Total - General Fund	0	0	0	267,316	0	267,316
Total Agency Budget	6,599	393,223,077	6,599	390,272,760	0	-2,950,317

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Reductions to Bond Authorizations						
SA 98-9	28	Grants-in-aid for community residential facilities for planning, design, land acquisition, construction, renovations, alterations, repairs and improvements SA 90-34, Sec. 23(m)(2)	-	-	(30,000)	(30,000)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$2,456,119 in Personal Services and \$3,083,653 in Other Expenses for FY 1998-99. These reductions could have a potentially minimal effect on the agency's program.

It should be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$28,733,491 in FY 1998-99

**Board of Pardons
8090**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	22,099	31,515	34,141	34,141	34,141	0
Agency Total - General Fund	22,099	31,515	34,141	34,141	34,141	0
Agency Total - Appropriated Funds	22,099	31,515	34,141	34,141	34,141	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	34,141	0	34,141	0	0
Total Agency Budget	0	34,141	0	34,141	0	0

**Board of Parole
8091**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	74	74	74	73	73	0
BUDGET SUMMARY						
Personal Services	3,117,057	3,027,266	3,020,204	2,972,913	2,972,913	0
Other Expenses	734,486	714,490	742,363	742,363	742,363	0
Other Than Payments to Local Governments						
Community Residential Services	983,200	1,020,000	1,020,000	1,020,000	1,052,992	32,992
Community Non Residential Services	1,601,163	1,571,064	1,571,064	1,571,064	1,592,484	21,420
Agency Total - General Fund [1]	6,435,906	6,332,820	6,353,631	6,306,340	6,360,752	54,412
Agency Total - Appropriated Funds	6,435,906	6,332,820	6,353,631	6,306,340	6,360,752	54,412
Additional Funds Available						
Federal Contributions	146,718	0	0	0	0	0
Private Contributions	48,906	0	0	0	0	0
Agency Grand Total	6,631,530	6,332,820	6,353,631	6,306,340	6,360,752	54,412
BUDGET CHANGES						
	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	74	6,353,631	74	6,353,631	0	0
Reduce Funding to Reflect Early Retirement Savings - (B)						
The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP).						
-(G) Based on the ERIP impact plan approved by OPM, it is proposed that the agency's funding be reduced to reflect savings.						
-(L) Same as Governor						
Personal Services	-1	-47,291	-1	-47,291	0	0
Total - General Fund	-1	-47,291	-1	-47,291	0	0
Provide Increases for Community Service Providers - (B)						
The Board of Parole provides supervision and services to inmates transferred to the community through various contracts with private non-profit providers for both residential and non-residential services. The Board's five regional offices utilize and monitor these various services ranging from halfway houses and inpatient drug treatment to re-entry integration services and other minimal supervision programs.						
-(L) Funding is recommended to provide a 2.1% increase for private providers of community residential services and non-residential services.						
Community Residential Services	0	0	0	32,992	0	32,992
Community Non Residential Services	0	0	0	21,420	0	21,420
Total - General Fund	0	0	0	54,412	0	54,412
Total Agency Budget	73	6,306,340	73	6,360,752	0	54,412

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and management (OPM) has programmed allotment reductions for this agency to save \$29,729 in Personal Services and \$35,262 in Other Expenses for FY 1998-99. These reductions could have a potentially minimal effect on the agency's programs.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$307,445 in FY 1998-99.

**Department of Children and Families
8100**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	2,916	1,236	2,924	2,969	2,984	15
BUDGET SUMMARY						
Personal Services [1]	128,246,667	141,053,449	144,222,308	147,531,785	148,204,479	672,694
Other Expenses [1]	19,639,208	21,747,121	18,763,688	21,502,890	20,779,216	-723,674
Equipment	0	264,000	0	0	0	0
Other Current Expenses						
Short Term Residential Treatment	135,000	360,000	360,000	360,000	360,000	0
Wilderness School Program	75,208	96,250	96,250	96,250	96,250	0
Children's Trust Fund	620,000	1,297,500	1,710,000	3,710,000	2,870,000	-840,000
Substance Abuse Screening	1,600,000	1,611,000	1,600,000	1,609,500	1,609,500	0
Workers' Compensation Claims	2,164,990	1,888,611	1,588,611	1,588,611	1,588,611	0
Other Than Payments to Local Governments						
Grants for Psychiatric Clinics for Children	9,960,039	10,140,057	10,206,671	10,504,115	10,704,115	200,000
Day Treatment Centers for Children	4,419,207	4,410,471	4,726,138	5,446,138	5,446,138	0
Treatment and Prevention of Child Abuse	4,319,861	5,142,678	4,506,218	5,200,488	5,200,488	0
Community Emergency Services	960,822	776,597	776,597	776,597	776,597	0
Community Preventive Services	2,557,866	2,437,118	2,545,714	2,547,385	2,547,385	0
Aftercare for Children	74,862	74,862	87,862	82,862	82,862	0
Family Violence Services	357,179	357,500	352,367	357,688	357,688	0
Health and Community Services	1,365,759	1,406,274	1,154,136	1,155,374	1,155,374	0
No Nexus Special Education	2,928,461	3,397,393	3,275,871	3,275,871	3,275,871	0
Family Preservation Services	5,333,843	5,666,260	5,375,515	5,995,722	5,995,722	0
Substance Abuse Treatment	1,055,940	1,636,053	1,635,941	2,343,941	2,343,941	0
Child Welfare Support Services	1,902,576	1,367,070	1,873,193	2,532,568	2,532,568	0
Juvenile Case Management Collaborative	547,600	547,600	547,600	547,600	547,600	0
Board and Care for Children-Adoption	17,068,270	19,089,801	20,367,295	20,367,295	20,367,295	0
Board and Care for Children-Foster	54,687,532	63,763,864	60,087,113	64,037,501	64,037,501	0
Board and Care for Children - Residential	69,655,462	62,315,195	67,319,421	72,175,759	72,175,759	0
Agency Total - General Fund [2]	329,676,352	350,846,724	353,178,509	373,745,940	373,054,960	-690,980
Agency Total - Appropriated Funds	329,676,352	350,846,724	353,178,509	373,745,940	373,054,960	-690,980
Additional Funds Available						
Federal Contributions	14,715,022	14,115,357	11,628,989	11,628,989	11,628,989	0
Carry Forward Funding	0	5,640,233	0	2,200,000	2,973,000	773,000
Private Contributions	235,424	153,000	162,800	162,800	162,800	0
Agency Grand Total	344,626,798	370,755,314	364,970,298	387,737,729	387,819,749	82,020

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2,924	353,178,509	2,924	353,178,509	0	0
FY 1998 - 1999 Original Add'l Funds	0	11,791,789	0	11,791,789	0	0

Expenditure Update/Personal Services - (B)

-(G) Funding, in the amount of \$2,264,080, is recommended to more accurately reflect anticipated Personal Services costs in FY 1998-99.

-(L) Same as Governor

Personal Services	0	2,264,080	0	2,264,080	0	0
Total - General Fund	0	2,264,080	0	2,264,080	0	0

Expenditure Update/Early Retirement Incentive Program - (B)

A total of \$7,542,339 was originally programmed under the Department of Children and Families' budget to reflect target savings from the Early Retirement Incentive Program (ERIP). 128 employees (123 full-time and 5 part-time)

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
accepted the retirement offer. The Office of Policy and Management has authorized the refill of 62 (57 full-time and 5 part-time) of these positions.						
-(G) A reduction in funding, in the amount of \$3,186,740, is recommended to reflect annualized savings from the elimination of sixty-six positions vacated under the Early Retirement Incentive Program (ERIP).						
-(L) Same as Governor						
Personal Services	-66	-3,186,740	-66	-3,186,740	0	0
Total - General Fund	-66	-3,186,740	-66	-3,186,740	0	0
Transfer Positions to Department of Public Safety - (B)						
The Department of Children and Families currently has two staff assigned to the Department of Public Safety to assist with the performance of criminal background checks of each parent, adult caretaker or other adult significantly involved in the life of a child who is the subject of an abuse and neglect investigation. These background checks are also performed when an individual applies to become a foster or adoptive parent.						
-(G) A reduction in funding, in the amount of \$63,500, is recommended to reflect the transfer of two positions from the Department of Children and Families to the Department of Public Safety (DPS). A corresponding increase has been reflected under the DPS's budget.						
-(L) Same as Governor						
Personal Services	-2	-63,500	-2	-63,500	0	0
Total - General Fund	-2	-63,500	-2	-63,500	0	0
Revise Long Lane School Staffing - (B)						
Long Lane School in Middletown is Connecticut's only institution for adjudicated delinquent adolescents, ages 11 to 16, who require custody, education and treatment. Construction of a new secure facility at the school was originally anticipated to be completed during 1999. However, delays in the project have prompted the need to restore twenty-eight positions originally eliminated within SA 97-21, the Biennial Appropriations Act and add an additional 22 staff in order to achieve compliance with nationally accepted staffing standards. As of February 9, 1998, the school had a census of 204 youth.						
The department's Parole Services Unit monitors and provides supports to delinquent committed youth in residential programs other than Long Lane School. As of December 1, 1997, a total of 620 youths were being supervised by Parole staff.						
Privately operated residential facilities provide community-based alternatives for youth who do not require the level of security of Long Lane School.						
-(G) Funding, in the amount of \$6,008,403, is recommended to reflect the costs of various juvenile justice programming needs. This sum will support the following:						
\$2,169,150 in annualized personnel costs associated with increasing the authorized position count for Long Lane School by fifty;						
\$854,100 in board and care costs associated with annualizing the cost of a privately operated twelve-bed residential program for boys diverted from Long Lane School;						
\$1,423,500 in board and care costs associated with annualizing the cost of a privately operated twenty-bed residential program for girls diverted from Long Lane School;						
and \$1,561,653 in half-year board and care costs associated with establishing forty three new privately operated residential treatment beds for juvenile justice clients.						
-(L) Same as Governor						
Personal Services	50	2,169,150	50	2,169,150	0	0
Board and Care for Children - Residential	0	3,839,253	0	3,839,253	0	0
Total - General Fund	50	6,008,403	50	6,008,403	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Re-establish Long Lane School's Applied Education Program - (B)

The goal of Long Lane School's Applied Education program is to enhance juveniles' education with skills that can instill competence and confidence as these youth prepare for a productive role in society. The Department of Children and Families will make connections with local business to secure employment and training for students upon discharge.

-(G) Funding, in the amount of \$147,522, is recommended to support the full-year costs of three and one-half positions (a Computer Education Teacher, a Computer Assisted Drafting Teacher, a Woodworking/Power and Energy Teacher, and a half-time Cooperative Work Experience Teacher) and associated other expenses needed to reinstate Long Lane School's Applied Education Program. An additional \$24,000 is recommended under the Capital Equipment Purchase Fund (CEPF) to allow for the purchase of sixteen computers.

-(L) Same as Governor

Personal Services	3	127,522	3	127,522	0	0
Other Expenses	0	20,000	0	20,000	0	0
Total - General Fund	3	147,522	3	147,522	0	0

Expenditure Update/Annualization - Staffing Agreement - (B)

Pursuant to the Juan F. vs. Rowland Consent Decree, the department must maintain caseloads per worker according to established ratios. An agreement was entered into during June, 1997 which resulted in the agency requesting Finance Advisory Committee (FAC) action to increase its authorized position count by sixty six. This staffing agreement is in effect from June 30, 1997 to June 30, 1998, and is based on March, 1997 caseloads.

-(G) Funding, in the amount of \$2,917,532, is recommended to reflect the annualized cost of sixty six children's protective services staff not originally budgeted during FY 1997-98, but hired under a staffing agreement with the court which was negotiated after the close of the 1997 Legislative Session. Included in this sum is \$2,264,080 to support the annual salaries of 21 Social Workers, 5 Social Work Supervisors, 7 Psychiatric Social Workers, 24 Office Assistants and 9 Social Service Assistants.

Also included is \$560,152 to support additional office space and office relocation costs caused by the staffing expansion, motor vehicle lease costs of \$50,400, data processing training and support costs of \$33,000, and \$9,900 for supplies and telephone requirements.

-(L) Same as Governor

Personal Services	66	2,264,080	66	2,264,080	0	0
Other Expenses	0	653,452	0	653,452	0	0
Total - General Fund	66	2,917,532	66	2,917,532	0	0

Implement Federal Adoption and Safe Families Act - (B)

The Adoption and Safe Families Act of 1997 went into effect on November 19, 1997. The new law emphasizes child safety over family reunification as a goal of the foster care and adoption system. Children currently in foster care are primarily affected by the Act's changes governing termination of parental rights. The law requires states to begin proceedings to terminate the rights of parents when a child has been in foster care for 15 out of the most recent 22 months and concurrently look for an adoption placement. An estimated 1,500 new termination of parental rights cases must be processed by May, 1999 to achieve compliance with the federal law.

The Department of Children and Families has historically utilized social work staff to prepare termination of parental rights (TPR) petitions. A recent court finding has challenged the use of these workers for this purpose as they do not have requisite legal training. The agency does not currently employ legal staff.

-(L) Funding, in the amount of \$449,020, is provided to reflect costs of achieving compliance with provisions of the federal Adoption and Safe Families Act of 1997. Included in this sum is \$422,694 to reflect expenses associated with

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
hiring eight legal and support staff and \$26,326 for related other expenses. PA 98-241, "An Act Concerning Child Protection and Establishing Multidisciplinary Teams to Respond to Reports of Child Abuse", implements these changes.						
Personal Services	0	0	8	422,694	8	422,694
Other Expenses	0	0	0	26,326	0	26,326
Total - General Fund	0	0	8	449,020	8	449,020

Implement 1998 Program Assessment and Resource Allocation Plan/Consent Decree - (B)

The Juan F. vs. Rowland Consent Decree Manuals require that the Department of Children and Families conduct an annual needs assessment of services required by the children and families of Connecticut. This effort, known as the Program Assessment and Resource Allocation Plan (formerly the Resource Development Plan), has as its goal the evaluation of the current status of department programs and the creation of strategies for addressing needs that are not presently being met.

-(G) Funding, in the amount of \$3,889,100, is recommended to reflect the annualization of partial year costs (\$1,633,600) incurred in FY 1997-98 pursuant to a 1997 Resource Development Plan, and the addition of \$2,255,500 to support the costs of new service enhancements required under a 1998 Program Assessment and Resource Allocation Plan.

Annualization costs include:

\$9,500 to annualize costs associated with a contract amendment initiated in FY 1997-98 with Advanced Behavioral Health for a data collection effort related to project SAFE (Substance Abuse Family Evaluation).

\$720,000 to annualize costs associated with expanding extended day treatment slots by 72.

\$243,000 to annualize costs associated with expanding intensive family preservation services by 54 slots.

\$661,100 to annualize costs associated with expanding parent aide slots by 601.

New 1998 initiatives include:

\$141,500 to expand individual and family counseling. The department will contract or purchase additional individual and family counseling for 202 children. This is intended to ensure that children receive timely counseling - usually within 72 hours.

\$130,000 to expand emergency mobile psychiatric services. This type of counseling has as its goal the prevention of unnecessary placement of young people with mental illness. The service is available seven days a week, 24 hours a day. The department will expand the capacity of these programs by 409 youths.

\$369,000 to expand intensive family preservation (IFP) services. IFP services are short-term (12-week average) and provided to families in their own homes. Services are provided on a 24-hour basis and have as their goal the prevention of out-of-home placement of children and the decreased risk of abuse and neglect. The department will expand the capacity of these programs by 82 families.

\$250,000 to expand outpatient substance abuse services to adolescents, ages 12 and above. These services include drug testing; assessment/evaluation; case management; individual, group and family counseling; and linkage to support services. The department will expand these services by 145 youths.

\$458,000 to support therapeutic substance abuse homes. The purpose of this project is to provide housing that will support the transition from intensive substance abuse

BUDGET CHANGES

Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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treatment to a sober, stable family lifestyle in the community for mothers of children/youth on the DCF caseload. Services will include, but not be limited to, substance abuse recovery/relapse prevention, case management, development of parenting, job placement and budgeting skills and the provision of educational/vocational opportunities. An estimated 12 women will receive services.

\$657,000 to expand transitional living apartment program services. These programs provide support to youth to age 15 residing in transitional living apartments. The department will expand these placements by 20 youths.

\$250,000 to allow the agency to enter into a contract with an outside organization to participate in dispute resolution efforts for children and youth under the department's care or custody when they are denied medical treatment under the Medicaid Managed Care program. -(L) Funding, in the amount of \$3,889,100, is recommended to reflect the annualization of partial year costs (\$1,633,600) incurred in FY 1997-98 pursuant to a 1997 Resource Development Plan, and the addition of \$2,255,500 to support the costs of new service enhancements required under a 1998 Program Assessment and Resource Allocation Plan.

Annualization costs include:

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\$458,000 to support therapeutic substance abuse homes. The purpose of this project is to provide housing that will support the transition from intensive substance abuse treatment to a sober, stable family lifestyle in the community for mothers of children/youth on the DCF

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
caseload. Services will include, but not be limited to, substance abuse recovery/relapse prevention, case management, development of parenting, job placement and budgeting skills and the provision of educational/vocational opportunities. An estimated 12 women will receive services.						
\$657,000 to expand transitional living apartment program services. These programs provide support to youth to age 15 residing in transitional living apartments. The department will expand these placements by 20 youths.						
\$250,000 to allow the agency to hire seven staff required to participate in dispute resolution efforts for children and youth under the department's care or custody when they are denied medical treatment under the Medicaid Managed Care program.						
Personal Services	0	0	7	250,000	7	250,000
Other Expenses	0	250,000	0	0	0	-250,000
Substance Abuse Screening	0	9,500	0	9,500	0	0
Grants for Psychiatric Clinics for Children	0	271,500	0	271,500	0	0
Day Treatment Centers for Children	0	720,000	0	720,000	0	0
Treatment and Prevention of Child Abuse	0	661,100	0	661,100	0	0
Family Preservation Services	0	612,000	0	612,000	0	0
Substance Abuse Treatment	0	708,000	0	708,000	0	0
Child Welfare Support Services	0	657,000	0	657,000	0	0
Total - General Fund	0	3,889,100	7	3,889,100	7	0

Implement Subsidized Guardianship Program - (B)

As of January, 1998, a total of 1,338 children were in relative placements overseen by the Department of Children and Families. Of these, 367 have a goal of reunification with their biological parent(s), 285 have a goal of permanent foster care, 260 are anticipated to be adopted, and 426 are estimated to move into subsidized guardianship arrangements.

-(G) A reduction in funding, in the amount of \$276,365, is recommended to reflect implementation of a subsidized guardianship program, pursuant to PA 97-272, "An Act Concerning the Mental Health Mandate of the Department of Children and Families and Establishing a Program of Subsidized Guardianship." An estimated 400 children will benefit from this new program, at an estimated average annual cost of \$3,942 per child.

A net reduction of six positions is recommended. This reflects the elimination of seven Social Workers and one Social Work Supervisor made possible by an overall caseload reduction resulting from the closure of active cases when a child transitions from relative foster care into a subsidized guardianship arrangement. Two Program Administrator positions are recommended to be established to oversee the operation of this new program.

-(L) Same as Governor

Personal Services	-6	-265,115	-6	-265,115	0	0
Other Expenses	0	-11,250	0	-11,250	0	0
Board and Care for Children-Adoption	0	1,576,800	0	1,576,800	0	0
Board and Care for Children-Foster	0	-1,576,800	0	-1,576,800	0	0
Total - General Fund	-6	-276,365	-6	-276,365	0	0

Perform FBI Background Checks - (B)

Foster family care is intended to protect abused, neglected and abandoned children and to meet their individual developmental needs for a limited period of time, when a child's own family cannot care for him/her. A total of 1,840 licensed foster homes were in existence as of December, 1997.

-(G) Funding, in the amount of \$96,000, is recommended to allow the agency to perform more frequent Federal Bureau of Investigations (FBI) background checks of foster parents. An estimated 4,000 foster parents will be affected annually, at a cost of \$24 per check.

-(L) Same as Governor

Other Expenses	0	96,000	0	96,000	0	0
Total - General Fund	0	96,000	0	96,000	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Maintain and Upgrade Single Statewide Computer System - (B)						
Further implementation of the Single Statewide Computer System (LINK) requires the enhancement of computer hardware to address speed and capacity issues. Hardware and software installed at the earlier stages of development are reaching the end of their useful lives.						
-(G) Funding, in the amount of \$656,000, is recommended to support the costs of upgrading and maintaining the agency's Single Statewide Computer System (LINK). This sum will support expenses associated with unanticipated system maintenance and needed software improvements.						
-(L) Same as Governor						
Other Expenses	0	656,000	0	656,000	0	0
Total - General Fund	0	656,000	0	656,000	0	0
Carry Forward Funding for LINK System and Supervisor Training - (B)						
-(G) Pursuant to Section 23(a) of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", the amount of \$2,200,000 in Other Expenses funding is estimated to be carried forward from FY 1997-98 into FY 1998-99 to support the ongoing costs of development of the Department of Children and Families' statewide computer system (LINK).						
-(L) Pursuant to Section 23(a) of SA 98-6, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1999", the amount of \$2,573,000 in Other Expenses funding is estimated to be carried forward from FY 1997-98 into FY 1998-99 to support the ongoing costs of development of the Department of Children and Families' statewide computer system (LINK) and a supervisory training contract.						
Carry Forward Funding	0	2,200,000	0	2,573,000	0	373,000
Total - Carry Forward Funding	0	2,200,000	0	2,573,000	0	373,000
Enhance Training of Department Staff and Mandated Reporters - (B)						
The Department of Children and Families has identified a need for additional staff training in areas such as substance abuse, risk assessment and assessment training in general. Training of mandated reporters is needed to enhance their capabilities to observe and act on cases of suspected abuse. Program evaluations in the areas of Juvenile Justice, Health Management and Program, Planning and Quality Assurance are also identified as priorities by the agency.						
-(G) Funding, in the amount of \$1,075,000, is recommended to support outside professional consultant services engaged in training activities as follows: \$500,000 to reflect training of agency staff in substance abuse and risk assessment issues; \$350,000 to allow for training of mandated reporters of child abuse and neglect; and \$75,000 each to support the costs of program evaluations of the department's Juvenile Justice, Health Management and Program Planning and Quality Assurance functions.						
-(L) Funding, in the amount of \$575,000, is provided to support enhanced training of agency staff and program evaluations.						
Other Expenses	0	1,075,000	0	575,000	0	-500,000
Total - General Fund	0	1,075,000	0	575,000	0	-500,000
Enhance Support for the Children's Trust Fund - (B)						
The Children's Trust Fund was created in 1983 and is committed to funding programs that support safe, nurturing families and create healthier communities. Such trust funds have been established by states across the nation, and are supported by a combination of federal, state and private dollars.						
-(G) Funding, in the amount of \$2,000,000, is recommended to expand support of activities overseen by the Children's Trust Fund (CTF) Council. The Council will use these funds to expand community-based prevention programs meeting the following goals: improve the physical health of children; increase school readiness and attendance; reduce or prevent the occurrence of child abuse; provide public information/awareness of the needs of children; and create						

BUDGET CHANGES

Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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opportunities for parents to learn more positive, non-abusive approaches to parenting. Grants will be awarded through a competitive review process in conjunction with a number of state agencies.

It is anticipated that the monies will be allocated to family support centers, shelters, schools, hospitals, day care and early childhood centers, substance abuse programs, civic organizations and public awareness programs.
 -(L) Funding, in the amount of \$1,160,000, is provided to expand support of activities overseen by the Children's Trust Fund (CTF) Council. The Council will use these funds for the following purposes:

Establishment of one new Healthy Families site in each of Northeast Connecticut and Northwest Connecticut. Half-year funding of \$75,000 each is provided. The annualized cost of these programs is \$150,000 each (for a total of \$300,000).

Funding of adjunctive resources for eight existing Healthy Families sites. Partial year support of \$41,875 each (for a total of \$335,000) is provided. The annualized cost of these program enhancements is to be \$50,000 each (for a total of \$400,000).

Contracting with the Center for the Prevention of Child Abuse to provide technical assistance, quality assurance and management consultation to the newly established Healthy Families sites at an annual cost of \$15,000.

Funding community awareness and public education efforts at an annual cost of \$20,000.

Enhancing community based child abuse and neglect prevention programs in each of the five geographic regions served by the Department of Children and Families. Partial year support of \$67,000 per region (for a total of \$335,000) is provided. The annualized cost of these service enhancements is to be \$80,000 each for a total cost of \$400,000.

Funding an evaluation (at \$100,000 annually) conducted by the Center for Social Research of child abuse and neglect prevention programs receiving funds administered by the Children's Trust Fund Council.

Entering into an annual contract (at \$20,000) with the Center for Social Research to conduct a study of the rates of child abuse and neglect among the high-risk population.

Funding a training conference (at \$35,000) for service providers to enhance awareness of child abuse and neglect prevention efforts.

Picking up with state funds of \$80,000 formerly devoted to the support of existing Healthy Families programs from federal Child Abuse and Neglect State Grant monies.

Establishment of an Executive Director position for the Children's Trust Fund Council (at an annual salary of \$70,000).

Pursuant to Section 23(b) of SA 98-6, "An Act Making Adjustments to the State Budget For the Biennium Ending June 30, 1999", the amount of \$400,000 is estimated to be carried forward from FY 1997-98 into FY 1998-99 to be available for expenditure by the Council. It is legislative intent that these carry forward funds be used to support the following:

the sum of \$274,000 shall support ongoing costs of the Department of Children and Families' case management effort for its Local Systems of Care Program. It is legislative intent that support of the Children's Trust Fund for this initiative shall be of a one-time nature;

the sum of \$40,000 shall support a contract with the Commission on Children to enhance support for a Parent Leadership Training Initiative;

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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and the sum of \$86,000 shall support a Pilot Kinship Care Program that will support grandparents and other relatives raising children. Services may include, but not be limited to, respite care, support groups and parenting programs, assistance with basic needs, and assistance in negotiating social service, education and legal systems.

Children's Trust Fund	0	2,000,000	0	1,160,000	0	-840,000
Total - General Fund	0	2,000,000	0	1,160,000	0	-840,000
Carry Forward Funding	0	0	0	400,000	0	400,000
Total - Carry Forward Funding	0	0	0	400,000	0	400,000

Establish Children's Trust Fund Council Interagency Collaborative Effort - (B)

In any proceeding before a court of probate or the Superior Court, including the Family Support Magistrate Division, the judge or magistrate may appoint a guardian ad litem to act in the best interest of a minor having a parent or guardian when the judge or magistrate feels that circumstances require a person other than the parent or guardian to advocate for the minor.

-(L) It is the intent of the legislature that the Children's Trust Fund Council participate in an interagency effort having as its goal the enhancement of the Probate Court's guardian ad litem program. This initiative will represent an integrated effort involving the Council, the Judicial Department, the Probate Court, the DCF and Children in Placement, Inc. It should be noted that the sum of \$200,000 has been included within the Judicial Department's budget to provide a grant award to Children in Placement, Inc. to support efforts to assist guardian ad litem programs in the probate and juvenile courts.

Enhance Support for Child Guidance Clinic Services - (B)

The Department of Children and Families provides grants to non-profit community agencies for child guidance clinic services. These programs are the primary vehicle through which community-based outpatient mental health services are provided for children, youth and families.

-(L) Funding, in the amount of \$200,000, is provided to increase support for a contract with the Yale University Child Study Center for child guidance clinic services.

Grants for Psychiatric Clinics for Children	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Restore Privately Operated Residential Beds for Non-Juvenile Justice Clients - (B)

The Department of Children and Families authorized rate enhancements for 43 privately operated residential treatment beds in FY 1996-97 which formerly served children involved in the Protective Services or Non-Committed Treatment Program. This enhancement was intended to expand available community placements for juvenile justice clients diverted from Long Lane School.

-(G) Funding, in the amount of \$1,106,209, is recommended to reflect full-year costs of restoring twenty-three privately operated residential beds devoted to children and youth involved with the Children's Protective Services or Non-Committed Treatment programs.

-(L) Same as Governor

Board and Care for Children- Residential	0	1,106,209	0	1,106,209	0	0
Total - General Fund	0	1,106,209	0	1,106,209	0	0

Expenditure Update/Board and Care for Children - (B)

The Department of Children and Families is financially responsible for the costs of adopted children with special needs; children in foster care homes; and children in private residential facilities, including residential treatment, group homes, emergency shelters, transitional living and independent living situations.

-(G) Net funding, in the amount of \$3,861,264, is recommended to reflect more accurately anticipated costs and caseloads in FY 1998-99.

-(L) Same as Governor

Aftercare for Children	0	-5,000	0	-5,000	0	0
Family Violence Services	0	5,000	0	5,000	0	0
Board and Care for Children-Adoption	0	-1,576,800	0	-1,576,800	0	0
Board and Care for Children-Foster	0	5,527,188	0	5,527,188	0	0
Board and Care for Children- Residential	0	-89,124	0	-89,124	0	0
Total - General Fund	0	3,861,264	0	3,861,264	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expenditure Update/Annualization-Private Provider Adjustment - (B)						
Section 33 of PA 97-8 of the June Special Session, "An Act Concerning Expenditures for the Programs and Services of the Department of Public Health", authorized the Secretary of the Office of Policy and Management (OPM) to distribute funds appropriated for the Private Providers account to various state agencies to be used for supplemental payments to private providers to reimburse the costs of collective bargaining agreements and for proportional wage increases for non-unionized private providers.						
The sum of \$72,926 was transferred by the OPM to the Department of Children and Families for this purpose in FY 1997-98.						
-(G) Funding, in the amount of \$72,926, is recommended to reflect annualized support for supplemental payments to selected private providers pursuant to Section 33 of PA 97-8 (JSS).						
-(L) Same as Governor						
Grants for Psychiatric Clinics for Children Treatment and Prevention of Child Abuse	0	25,944	0	25,944	0	0
Community Preventive Services	0	33,170	0	33,170	0	0
Family Violence Services	0	1,671	0	1,671	0	0
Health and Community Services	0	321	0	321	0	0
Family Preservation Services	0	1,238	0	1,238	0	0
Child Welfare Support Services	0	8,207	0	8,207	0	0
Total - General Fund	0	2,375	0	2,375	0	0
	0	72,926	0	72,926	0	0
Total Agency Budget	2,969	387,737,729	2,984	387,819,749	15	82,020

OTHER 1998 LEGISLATION

PA 98-250, "An Act Concerning Expenditures for and Changes to Programs and Services of the Departments of Public Health, Mental Retardation, Mental Health and Addiction Services, Social Services, Education, the Board of Trustees of the Connecticut State University System and the Connecticut Lottery Corporation" - Section 4 of this Act authorizes the Secretary of the Office of Policy and Management (OPM) to distribute funds appropriated for the Private Provider account to the departments of Mental Health and Addiction Services (DMHAS), Mental Retardation (DMR), Social Services (DSS) and Children and Families (DCF). These funds shall be used for supplemental payments to private providers as follows:

Up to \$10,260,000 shall be distributed to provide up to a 2.1 percent inflationary increase to private providers funded through certain grants and portions of grants appropriated to the DMHAS, DMR and DCF. The private providers receiving such funds shall apply at least a proportionate amount of the increase to wage and wage-related accounts. Grants benefiting from this adjustment under the budget of the Department of Children and Families include those funded via the Grants for Psychiatric Clinics for Children, Day Treatment Centers for Children, Treatment and Prevention of Child Abuse, Community Emergency Services, Community Preventive Services, Aftercare for Children, Family Violence Services, Health and Community Services, Family Preservation Services, Substance Abuse Treatment, Child Welfare Support Services, Juvenile Case Management Collaborative, and Board and Care for Children-Residential accounts;

up to \$1,600,000 shall be distributed to these same departments and accounts, as well as to the Department of Social Services for Intermediate Care Facilities for the Mentally Retarded, for supplemental payments to private provider agencies to meet the additional costs (beyond the 2.1 percent inflationary increase) of collective bargaining agreements incurred for the fiscal year ending June 30, 1999, but negotiated prior to July 1, 1998, and for a proportional increase in personnel costs of non-unionized employees of such agencies, up to an additional .75 percent. Such private provider agencies must request an adjustment for these costs by September 1, 1998. If the \$1,600,000 is insufficient to meet the total amount requested, the available funds will be prorated across all private providers seeking supplemental funding. All costs claimed shall be documented by fully executed collective bargaining agreements;

up to \$2,100,000 shall be distributed to the same departments and accounts for supplemental payments, up to an additional .75 percent, to non-unionized private provider agencies to meet additional wage and wage-related costs (beyond the 2.1 percent inflationary increase) incurred for the fiscal year ending June 30, 1999. Such private provider agencies shall request such additional costs expected to be incurred before September 1, 1998. Any remaining funds may be used to supplement the \$1,600,000 discussed above.

The exact amount to be distributed to the Department of Children and Families was not yet determined as of July, 1998.

OTHER SIGNIFICANT 1998 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 98-239, "An Act Concerning the Expenditures of the Department of Social Services" - Sections 17 and 18 of this Act require the Department of Children and Families (DCF) to make information or findings concerning abuse or neglect that resulted in a child's death or "near fatality" available to the public in general terms. It defines "near fatality" as an act that a physician certifies places a child in serious or critical condition, in conformance with the federal Child Abuse Prevention and Treatment Act.

It requires the department to disclose to a requesting local or regional board of education records of a child in DCF's care that were created or obtained by a state agency or DCF's Unified School District #2. It also requires DCF to disclose to the Department of Education, upon its request, any records it has about an alleged abuser who holds a teaching certificate.

The Act allows the DCF commissioner, on her own and without consent when she believes it to be the child's best interest, to disclose non-confidential information in those records to public and private agencies that educate children. And, it requires disclosure of records received by DCF from other agencies to a guardian ad litem appointed to represent a child, the departments of Public Health and Education and any other state agency that licenses facilities that care for children, the governor, and members of the Program Review and Investigations and Judiciary Committees and the Select Committee on Children.

PA 98-241, "An Act Concerning Child Protection and Establishing Multidisciplinary Teams to Respond to Reports of Child Abuse" – This Act makes changes to law concerning court proceedings involving families involved with the children's protective services system to conform state law with provisions of the federal Adoption and Safe Families Act of 1997 and implement other policy revisions. These changes concern:

Reasonable Efforts to Reunify

By law, when the Department of Children and Families (DCF) assumes control of a child it must make reasonable efforts to reunify the family. The Act allows DCF to petition the court at any time for a determination about whether reunification efforts are appropriate. It allows the court to find that reunification is not appropriate if the parent has (1) abandoned the child (failed to maintain a reasonable degree of interest, concern or responsibility) or (2) inflicted sexual molestation or exploitation, severe physical abuse or a pattern of abuse on the child.

The court can also find further efforts inappropriate if (1) within three years of DCF's petition, the parent's parental rights have been involuntarily terminated for one of the child's siblings, provided DCF made reasonable reunification efforts for at least ninety days; (2) the child was conceived as a result of a sexual assault, other than second or fourth degree sexual assault, that resulted in a court conviction; (3) the parent deliberately killed one of the child's siblings; (4) the parent assaulted the child or a sibling causing serious physical injury; or (5) the parent conspired, solicited or attempted to kill the child or a sibling.

If the court determines that further efforts are not appropriate, it must approve a permanency plan for the child, either at that hearing or at one held no more than thirty days later. The plan may include (1) a requirement that DCF file for termination of parental rights (TPR), (2) long-term foster care, (3) independent living, (4) transfer of guardianship, or (5) adoption. The Act requires the child's health and safety to be the paramount concern in devising the plan.

Termination of Parental Rights Filing Requirements

The Act requires DCF to file a TPR petition if: (1) the child has been in DCF custody for fifteen consecutive months or fifteen out of the twenty-two immediately preceding months; (2) the child has been abandoned; or (3) a court has found that the parent deliberately killed one of the child's siblings; conspired, solicited or attempted to kill the child or a sibling; or deliberately assaulted the child or a sibling causing serious bodily injury.

But the Act states that DCF does not have to file a TPR petition in these situations if the child has been placed in a relative's care, compelling reasons exist to believe that TPR is not in the child's best interest, or the parents were not offered the reunification services in the permanency plan or the services were not available (unless a court has determined that reunification efforts are not necessary.)

Grounds for Termination of Parental Rights

Current law provides five grounds for an involuntary termination of parental rights: (1) the parents have abandoned the child; (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 (non-accidental or inadequately explained serious physical injury is prima facie evidence of parental acts sufficient for termination); (4) there is no ongoing parent-child relationship, which means the relationship that ordinarily develops as a result of a parent meeting the child's needs on a day-to-day basis; and (5) the parents of a neglected or uncared for child under age seven (a) have failed or are unable or unwilling to rehabilitate themselves within a reasonable time, considering the child's needs and age and (b) have had parental rights terminated previously for another child pursuant to a petition filed by the DCF commissioner.

The Act deletes the existing requirement, which applies to most but not all of the TPR grounds, that the ground have existed for at least one year. It also deletes the provision allowing a waiver of the one-year requirement in certain circumstances.

It further amends two of the existing grounds and adds two new ones. Regarding the second ground (failure to rehabilitate), the bill allows termination for neglected children who have been in DCF custody for at least fifteen months, if the court has provided the child's parents specific steps to facilitate his return and they have failed to rehabilitate.

Regarding the third ground (acts of commission or omission), the Act specifies that these include sexual molestation or exploitation, severe physical abuse or a pattern of abuse.

The two new grounds added by the Act are: (1) that the parent was convicted in court of sexual assault, other than second degree or fourth degree sexual assault, that resulted in the child's conception and (2) that the parent deliberately killed or solicited, conspired or attempted to kill another of his children or deliberately assaulted another of his children resulting in serious bodily injury.

Orders of Temporary Custody

By law, if the court acting on a petition from DCF has reasonable cause to find that a child's condition or circumstances require immediate assumption of his custody to safeguard his welfare, it can (1) issue a "show cause" order to the child's parents or (2) "vest in some suitable agency or person the child's or youth's temporary care and custody pending a hearing on the petition", commonly called an order of temporary custody (OTC).

The Act deletes reference to a "show-cause" order and terms it "an order to appear". It further specifies that the court can issue either order when it has reasonable cause to believe that a child is (1) suffering from serious physical illness or injury or is in immediate danger and (2) because of these conditions, the child's safety is endangered and immediate removal is necessary to ensure his safety.

Preliminary Step Before Hearing

The Act requires the DCF, or a child placing agency if applicable, to first consider placing a child within his or her town of residence. If it decides to place the child elsewhere, it must give the court written reasons for doing so.

It authorizes grandparents to move to intervene in a case and requires the court to grant their motion unless good cause is found not to.

Finally, if the court has issued an ex parte order, it must give DCF and the parent or guardian specific steps to take to retain or regain custody of a child.

Preliminary Hearing

The Act creates a two-hearing procedure for OTC and order to appear proceedings to take the place of the current single hearing. The preliminary hearing on either order, which can also be the first hearing on a neglect petition, is to allow the court to take the following steps:

1. advise the parents or guardians of the allegations against them;
2. accept a plea regarding the allegations;
3. assure that an attorney has been appointed as counsel and, when appropriate, a separate guardian ad litem for the child;
4. appoint an attorney for the parents if they want one and are unable to afford it;

5. advise the parents of their right to a hearing on the order to be held within ten days of the preliminary hearing;
6. make any interim orders, including visitation, the court deems in the best interest of the child, and specific steps necessary for parents to regain or retain custody of the child; and
7. take steps to identify the father, including ordering genetic testing, if necessary, and order service of the petition and notice of the hearing date on him.

If the parent, after notice, fails to appear at the preliminary hearing, the court can enter or sustain an OTC and enter a default.

Second Hearing

Upon request, or its own motion, the court must schedule a second hearing on the show-cause or OTC within ten days of the preliminary hearing. This hearing must be held on consecutive days unless there are compelling circumstances or the parent or guardian requests delay.

If the parent fails, after notice and without good cause, to appear at the second hearing, the court can enter or sustain the OTC.

The Act removes the requirement that the court make a specific finding that a parent's physical or mental ability to care for the child is at issue in a neglect proceeding, before it can order a physical or mental exam.

Review and Extension of Commitments

Under current law, ninety days before the end of each twelve-month neglect commitment or extension, DCF must petition the court to (1) revoke the commitment, (2) file for TPR, or (3) extend the commitment. Under the bill, DCF must initiate the review procedure by filing the motion rather than a petition, which simplifies the procedure.

The Act changes the time frames for initiating this review. It requires DCF to file a motion for review of the permanency plan and to extend or revoke the commitment ten months after a neglect adjudication or twelve months after the vesting of temporary care and custody under the OTC procedure, whichever is earlier. DCF must file the same review motion ten months after the court has approved a permanency plan under the same conditions as above, unless it has filed a motion to transfer guardianship or placed the child in long-term foster care or an independent living program.

Review Hearings

Hearings on these motions must be held within sixty days of filing, and the court must give at least fourteen days notice to the child and, as under current law, his parents. At the hearing, the court must decide if it is appropriate to continue to make reasonable efforts to reunify the child and parent. The court must consider the child's best interest, including his need for permanency.

If the court finds that further reunification efforts are not appropriate, DCF does not have to make them. If it finds that such efforts are appropriate, the court must specify efforts to ensure protection of the child's health and safety. Specified services must include those to be given the parent, steps the parent may take to address the problems preventing reunification, and a time period, which cannot be longer than six months, for the steps to be accomplished.

At the hearing, the court must approve a plan that takes into account the child's need for permanency and his best interest. The permanency plan can include: (1) revoking the commitment and placing the child with the parent, with or without protective supervision, (2) placing the child in an independent living program, (3) transferring guardianship, (4) approving long-term foster care with an identified foster parent, (5) filing for TPR, or (6) other appropriated court-ordered action.

If it is in the child's best interest, the court must extend the commitment for twelve months or revoke it if its cause no longer exists. The Act specifies that commitment is revoked automatically, unless the court orders otherwise, sixty days after (1) a child is removed from long-term foster care or independent living or (2) dismissal of a petition to terminate parental rights or denial of a motion to transfer guardianship.

The Act deletes the authority of a child's relative other than the parent, a selectman, the original petitioner or a licensed child-caring agency to file a motion for revocation of commitment. It also deletes DCF's authority to request revocation of commitment more often than once every six months.

Care, Treatment and Permanent Placement Plans

The Act requires the DCF commissioner to include permanent placement goals in treatment plans, which the Act renames care, treatment and permanent placement plans. The child's health and safety must be the "paramount concern" when developing the plan. Permanent placement may include reunification with the parent, long-term foster care, independent living, transfer of guardianship or adoption. As under current law, the commissioner must review this plan every six months, and the Act allows appropriate modifications to be made to it.

Criminal Records Check

The Act requires DCF to request a criminal records check on people applying for a license to operate a foster care or adoptive home, a group home, a children's home, a residential treatment facility, or a temporary shelter. The records check must be requested from the State Police Bureau of Identification and apply to all people named in the license application. DCF must arrange for the person to be fingerprinted, and the prints must be sent to the State Police for a state background check and the Federal Bureau of Investigation for a national criminal history check.

Imminent Risk of Abuse

The Act requires mandated reporters to report when they have reasonable cause to suspect or believe that a child is being placed at imminent risk or serious harm by an act, or failure to act, by the person responsible for the child. Currently, they need report only when a child has been abused or neglected.

Multidisciplinary Teams

Current law allows the DCF commissioner to establish and appoint members of multidisciplinary teams to review particular cases or types of cases of child abuse or neglect or coordinate the prevention, intervention, and treatment of such cases in a particular region of the state. The teams may assess individual cases and make treatment and prevention recommendations. The Act requires the commissioner and the appropriate state's attorney to establish teams in each judicial district to advance and coordinate prompt investigation of selected child abuse or neglect cases, reduce trauma of child victims, and ensure the protection and treatment of the child.

State Police Child Abuse Unit

The Act establishes a child abuse and neglect unit in the State Police, within available resources. The unit must (1) when a local law enforcement agency requests help investigate reports of child abuse or neglect and (2) investigate reports of crime involving child abuse in towns without organized police forces.

Permanent Placement Study

The Act requires the DCF commissioner to study the availability of permanent placements for all children under her custody. This includes long-term foster care, transfer of guardianship and adoption. She must report to the Judiciary Committee by September 1, 1998.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Average			Permanent Full-Time			Actual '96-97	Est. '97-98	Proj. '98-99
	Actual '96-97	Est. '97-98	Proj. '98-99	Actual '96-97	Est. '97-98	Proj. '98-99			
High Meadows	39	41	42	114	111	110	5,056,432	6,480,791	6,565,000
Riverview	77	88	94	269	265	265	16,108,483	16,637,277	16,705,000
Long Lane School	189	202	220	429	377	377	18,363,799	19,361,891	20,282,600
CT Children's Place	54	54	54	88	84	81	5,018,144	5,196,291	5,385,715
Totals:	359	385	410	900	837	833	44,546,858	47,676,250	48,938,315

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Bond Authorizations						
SA 97-1 (J5 SS)	21(m)	Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the Children's Place, East Windsor. Language amended by SA 98-9, Sec. 74	10,750,000	2,000,000	2,000,000	4,000,000
SA 98-9	2(f)					
Reductions to Bond Authorizations						
SA 98-9	33	Renovation of a building for a training academy and alterations, renovations and improvements to buildings (SA 92-3, Sec. 2(r)(2))	-	-	(1,701)	(1,701)

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$1,482,045 in Personal Services and \$987,013 in Other Expenses for FY 1998-99. These reductions could have a potentially significant effect on the agency's programs. It should be noted that the agency budgets do not contain funding to pay the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. 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 increased costs from these recently approved contracts. The amount estimated for this agency, as of June, 1998, is \$2,871,748.

[2] General Fund revenue, in the amount of \$64 million in FY 1997-98 and \$75 million in FY 1998-99, are anticipated to be collected from federal financial participation and miscellaneous other changes.

**County Sheriffs
8200**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	34	0	39	40	39	-1
BUDGET SUMMARY						
Personal Services	1,017,635	1,009,998	1,258,579	1,280,884	1,241,864	-39,020
Other Expenses	1,019,377	998,353	998,353	1,159,242	1,088,292	-70,950
Equipment	19,364	0	0	0	0	0
Other Current Expenses						
Sheriffs Training	0	63,405	63,405	218,505	652,455	433,950
Special Deputy Sheriffs	17,992,254	18,989,880	19,789,880	22,461,720	22,402,361	-59,359
Vaccination and Testing	0	79,430	79,430	79,430	79,430	0
Agency Total - General Fund [1]	20,048,630	21,141,066	22,189,647	25,199,781	25,464,402	264,621
Agency Total - Appropriated Funds	20,048,630	21,141,066	22,189,647	25,199,781	25,464,402	264,621

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	39	22,189,647	39	22,189,647	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriation Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 2 full-time employees retired at an estimated FY 1998-99 annualized savings of \$66,313.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, no full-time positions and \$16,715 are recommended to be removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-16,715	0	-16,715	0	0
Total - General Fund	0	-16,715	0	-16,715	0	0

Staff New Courthouses - (B)

The Waterbury Courthouse opened during May, 1998 and the New Britain Courthouse is scheduled to open on October 1, 1998.

-(G) Funding is recommended for staffing needs for the Waterbury and New Britain Courthouses.

-(L) Funding is provided for special deputy staffing needs for the Waterbury and New Britain courthouses at current standards for staffing. The difference of \$628,940 (from the governor's recommended level) is to be utilized for the standardization of staffing statewide. See the write-up entitled, "Equalize Staffing Deployment" for further information.

Other Expenses	0	135,889	0	135,889	0	0
Sheriffs Training	0	155,100	0	155,100	0	0
Special Deputy Sheriffs	0	2,215,520	0	1,586,580	0	-628,940
Total - General Fund	0	2,506,509	0	1,877,569	0	-628,940

Provide Administrative Officer Positions - (B)

PA 97-148, "An Act Concerning Collective Bargaining Rights and Retirement Benefits of Deputy Sheriffs, Special Deputy Sheriffs and Other Employees of the High Sheriffs", gave Special Deputy Sheriffs the right to collective bargaining on 7/1/99.

-(G) Funding is recommended for the creation of one Managerial Special Deputy Sheriff position to prepare for collective bargaining negotiations in the counties. A portion of these funds would be transferred from existing funding for Special Deputy Sheriffs.

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) This funding is not provided.						
Personal Services	1	39,020	0	0	-1	-39,020
Other Expenses	0	25,000	0	0	0	-25,000
Special Deputy Sheriffs	0	-34,720	0	0	0	34,720
Total - General Fund	1	29,300	0	0	-1	-29,300
Fund Special Deputies for New Judges - (B)						
Three new judges were funded in the Judicial Department budget for FY 1998-99. The Revised Budget for FY 1998-99 contains funding for five additional judges for to handle civil cases.						
-(G) Funding is recommended for three special deputy sheriffs for each new judge.						
-(L) Funding is provided for special deputies for new judges at the existing staffing standards. The difference of \$163,680 (from the Governor's Recommended level) is to be utilized for the standardization of staffing statewide. See the write-up entitled, "Equalize Staffing Deployment" for further information.						
Special Deputy Sheriffs	0	491,040	0	327,360	0	-163,680
Total - General Fund	0	491,040	0	327,360	0	-163,680
Adjust Funding for Training - (B)						
The agency currently pays for the cost of training out of three accounts.						
-(L) Funding for all training related costs is placed within the Sheriffs Training Account. This includes the cost of per diems for sheriffs who attend training.						
Other Expenses	0	0	0	-45,950	0	-45,950
Sheriffs Training	0	0	0	433,950	0	433,950
Special Deputy Sheriffs	0	0	0	-388,000	0	-388,000
Implement Federal Adoption and Safe Families Act - (B)						
The Adoption and Safe Families Act of 1997 went into effect on November 19, 1997. The new law emphasizes child safety over family reunification as a goal of the foster care and adoption system. Children currently in foster care are primarily affected by the act's changes governing termination of parental rights. The law requires states to begin proceedings to terminate the rights of parents when a child has been in foster care for 15 out of the most recent 22 months and concurrently look for an adoption placement. An estimated 1,500 new termination of parental rights cases must be processed by May, 1999 to achieve compliance with the federal law.						
-(L) Funding is provided for special deputies for four new judges to reflect costs of achieving compliance with provisions of the federal Adoption and Safe Families Act. Funding is provided at current staffing standards. Although a total of \$293,921 was identified, \$218,240 is provided. The difference of \$75,681 is to be utilized for the standardization of staffing statewide. See the write-up entitled, "Equalize Staffing Deployment" for further information.						
Special Deputy Sheriffs	0	0	0	218,240	0	218,240
Total - General Fund	0	0	0	218,240	0	218,240
Equalize Staffing Deployment - (B)						
Special deputy sheriffs are currently deployed statewide according to different methodologies that are based in the individual counties and courthouses.						
-(L) Funding is provided to equalize the staffing and posting of special deputy sheriffs around the state. This funding was removed from other new agency initiatives described above and totals \$868,301. The agency is required to submit a report by 1/1/99 to the Appropriations Committee, through the Office of Fiscal Analysis, detailing the equalization of special deputy sheriffs at courthouses and posts around the state.						
Special Deputy Sheriffs	0	0	0	868,301	0	868,301
Total - General Fund	0	0	0	868,301	0	868,301
Total Agency Budget	40	25,199,781	39	25,464,402	-1	264,621

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$12,419 in Personal Services and \$51,694 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$9,186 in FY 1998-99.

**Judicial Department
9001**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	2,794	2,828	2,842	2,855	2,874	19
BUDGET SUMMARY						
Personal Services	130,464,509	138,276,000	153,331,909	151,723,588	152,694,816	971,228
Other Expenses	38,038,932	40,309,000	41,648,741	44,237,975	44,993,012	755,037
Equipment	924,600	15,000	0	218,500	311,158	92,658
Other Current Expenses						
Alternative Incarceration Program	18,986,315	19,812,484	19,812,484	20,331,187	21,402,524	1,071,337
Justice Education Center, Inc.	225,000	225,000	225,000	225,000	225,000	0
Children Impacted by Domestic Violence	150,000	193,577	193,577	193,577	193,577	0
Juvenile Alternative Incarceration	5,923,905	10,384,981	10,973,159	16,776,159	16,591,595	-184,564
Post-Release Non-Residential Services	1,300,000	1,300,000	1,300,000	1,300,000	1,327,300	27,300
Juvenile Services Enhancement	2,839	0	0	0	0	0
Juvenile Justice Centers	1,363,000	1,363,000	1,363,000	1,753,000	1,781,623	28,623
Probate Court	0	0	0	0	500,000	500,000
Truancy Services	0	0	0	0	350,000	350,000
Agency Total - General Fund [1]	197,379,100	211,879,042	228,847,870	236,758,986	240,370,605	3,611,619
Other Current Expenses						
Criminal Injuries Compensation	1,499,979	1,900,000	1,900,000	1,900,000	1,900,000	0
Agency Total - Criminal Injuries Compensation Fund	1,499,979	1,900,000	1,900,000	1,900,000	1,900,000	0
Agency Total - Appropriated Funds	198,879,079	213,779,042	230,747,870	238,658,986	242,270,605	3,611,619
Additional Funds Available						
Federal Contributions	5,667,512	10,687,951	5,514,562	5,514,562	5,514,562	0
Private Contributions	3,526,436	3,000,000	2,753,996	2,753,996	2,753,996	0
Agency Grand Total	208,073,027	227,466,993	239,016,428	246,927,544	250,539,163	3,611,619

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	2,842	228,847,870	2,842	228,847,870	0	0

Adjust Funding Due to the Early Retirement Incentive Program (ERIP) - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 139 full time employees retired at an estimated FY 1998-99 annualized savings of \$7,417,036.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, 50 full time positions and \$4,158,492 are recommended to be removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	-50	-4,158,492	-50	-4,158,492	0	0
Total - General Fund	-50	-4,158,492	-50	-4,158,492	0	0

Convert Victim Services Contract Funding to State Staff - (B)

The FY 1997-99 budget contains \$250,000 in FY 1997-98 and \$500,000 in FY 1998-99 for contracted victim advocacy services. This funding relates to PA 97-257, "An Act Concerning Crime Victims."

-(G) A conversion of \$500,000 in contracted services to full-time victim advocate staff is recommended.

-(L) Same as Governor

Personal Services	11	500,000	11	500,000	0	0
Other Expenses	0	-500,000	0	-500,000	0	0
Total - General Fund	11	0	11	0	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Drug Education and Community Service Program from DMHAS - (B)						
The Department of Mental Health and Addiction Services (DMHAS) received \$2.5 million in FY 1998-99 to implement the Drug Education and Community Service Program (DECSP). PA 97-248, "An Act Concerning Substance Abuse Education and Treatment Programs and Establishing a Connecticut Alcohol and Drug Policy Council," established this program.						
-(G) A transfer in funding, in the amount of \$830,800, is recommended from DMHAS to the Judicial Department to fund nine bail commission staff and community service slots for the DECSP.						
-(L) Same as Governor						
Personal Services	9	282,438	9	282,438	0	0
Other Expenses	0	29,659	0	29,659	0	0
Alternative Incarceration Program	0	518,703	0	518,703	0	0
Total - General Fund	9	830,800	9	830,800	0	0
Fund Court Reporter and Law Books for New Britain Judicial District - (B)						
The New Britain Judicial District is to be established on 10/1/98. CGS 51-60(a) requires that a court reporter be appointed in every Judicial District.						
-(G) Funding is recommended for a court reporter and law books for the New Britain Judicial District.						
-(L) Same as Governor						
Personal Services	1	39,460	1	39,460	0	0
Other Expenses	0	14,000	0	14,000	0	0
Equipment	0	90,000	0	90,000	0	0
Total - General Fund	1	143,460	1	143,460	0	0
Increase Funding for Court-Appointed Attorneys in Juvenile Cases - (B)						
The costs of court-appointed attorneys in juvenile matters cases have significantly increased over the last several years. These cases include neglect, termination of parental rights, extensions of commitments and revocation of commitments.						
-(G) Funding is recommended for the costs associated with increased use of court-appointed attorneys in juvenile matters cases.						
-(L) Same as Governor						
Other Expenses	0	2,286,875	0	2,286,875	0	0
Total - General Fund	0	2,286,875	0	2,286,875	0	0
Fund Increased Medical Costs for Juveniles - (B)						
-(G) Funding is recommended for increased costs associated with medical services, supplies and court-ordered medical examinations in juvenile cases.						
-(L) Same as Governor						
Other Expenses	0	257,000	0	257,000	0	0
Total - General Fund	0	257,000	0	257,000	0	0
Provide New Judges - (B)						
-(G) Funding is recommended for five new judges and associated staff (one Court Recording Monitor and Assistant Clerk per judge). Two of these judges would be three quarter-year funded and the remaining three would be half-year funded. These judges would be part of a three-year phase-in involving the addition of fifteen judges.						
-(L) This funding is provided. PA 98-197, "An Act Concerning the Number of Judges, the Salaries of Judges and Family Support Magistrates and the Retirement Benefits of Judges, Compensation Commissioners and Prosecutors," provides the necessary statutory increase in the number of judges.						
Personal Services	15	539,521	15	539,521	0	0
Other Expenses	0	43,200	0	43,200	0	0
Equipment	0	43,500	0	43,500	0	0
Total - General Fund	15	626,221	15	626,221	0	0
Provide Temporary Bail Commissioners - (B)						
-(G) Funding is recommended for three temporary bail commissioners to review the state's pre-trial inmate population which is about 20% of the total incarcerated population.						
-(L) Same as Governor						
Personal Services	0	103,752	0	103,752	0	0
Total - General Fund	0	103,752	0	103,752	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Support Staff - (B)						
PA 97-7, June 18 Special Session, "An Act Concerning Child Support Reform," made a number of changes in child support law, many of which were to comply with enforcement requirements of the 1996 federal Welfare Reform Act. The FY 1997-99 biennial budget for the Judicial Department includes 32 positions and \$1,162,410 in funding for FY 1998-99 to assist in implementing this legislation.						
-(G) Funding is recommended for fifteen Assistant Clerks and associated expenses to further assist in the implementation of child support reform.						
-(L) Same as Governor						
Personal Services	15	675,000	15	675,000	0	0
Other Expenses	0	38,000	0	38,000	0	0
Equipment	0	45,000	0	45,000	0	0
Total - General Fund	15	758,000	15	758,000	0	0
Provide Community Placements for Females in Juvenile Detention - (B)						
-(G) Funding is recommended to contract for 30 beds in the community for females in the community to relieve overcrowding in the state's juvenile detention centers.						
-(L) Same as Governor						
Other Expenses	0	400,000	0	400,000	0	0
Juvenile Alternative Incarceration	0	2,100,000	0	2,100,000	0	0
Total - General Fund	0	2,500,000	0	2,500,000	0	0
Provide Additional Funds for Various Juvenile Justice Programs - (B)						
-(G) Funding is recommended for 12 positions and associated expenses and 355 additional slots for various juvenile justice programs.						
-(L) Funding is provided for 12 positions and associated expenses and 305 additional slots for various juvenile justice programs.						
Personal Services	12	410,000	12	410,000	0	0
Other Expenses	0	20,500	0	20,500	0	0
Equipment	0	40,000	0	40,000	0	0
Juvenile Alternative Incarceration	0	3,703,000	0	3,288,000	0	-415,000
Juvenile Justice Centers	0	390,000	0	390,000	0	0
Total - General Fund	12	4,563,500	12	4,148,500	0	-415,000
Provide Funding for Guardian Ad Litem Program - (B)						
The court may appoint a guardian ad litem to act in the best interest of a child when the court determines that circumstances require a person other than the parent or guardian to advocate for the child.						
-(L) Funding, in the amount of \$200,000, is provided to enter into one or more contracts with Children in Placement, Inc. (CIP) to assist the existing guardian ad litem program in Superior Court juvenile matters and to assist in developing a guardian ad litem program in the probate courts. CIP is to collaborate with the Children's Trust Fund Council to assist in developing a guardian ad litem program in the probate courts.						
Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Expand Residential Drug Treatment Programs for Adults - (B)						
The Office of Alternative Sanctions (OAS) currently contracts with fifteen service providers for an array of drug treatment services for adults. There are currently about 160 individuals on the daily waiting list for these programs.						
-(L) Half-year funding is provided for 50 residential drug treatment slots through OAS. The average cost of these slots is about \$24,000. These slots would assist in alleviating overcrowding in the Department of Correction.						
Alternative Incarceration Program	0	0	0	600,275	0	600,275
Total - General Fund	0	0	0	600,275	0	600,275

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for Probate Court Expenses - (B)						
PA 96-170, "An Act Concerning the Probate Court Administration Fund and Payment of Fees by the Judicial Department," established statutory authorization to transfer funds from the Judicial Department, if funds were appropriated, to the Probate Court for costs associated with attorneys, physicians, psychiatrists and psychologists in cases involving the indigent.						
-(L) Funding is provided to assist in various costs relating to matters involving the indigent in Probate Court.						
Probate Court	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Implement Federal Adoption and Safe Families Act - (B)						
The Adoption and Safe Families Act of 1997 went into effect on November 19, 1997. The new law emphasizes child safety over family reunification as a goal of the foster care and adoption system. Children currently in foster care are primarily affected by the act's changes governing termination of parental rights. The law requires states to begin proceedings to terminate the rights of parents when a child has been in foster care for 15 out of the most recent 22 months and concurrently look for an adoption placement. An estimated 1,500 new termination of parental rights cases must be processed by May, 1999 to achieve compliance with the federal law.						
-(L) Funding, in the amount of \$1,498,934 is provided to reflect costs of achieving compliance with provisions of the federal Adoption and Safe Families Act. This includes funding for four judges, four court recording monitors, four court officers and four court services officers. PA 98-241, "An Act Concerning Child Protection and Establishing Multidisciplinary Teams to Respond to Reports of Child Abuse", implements these changes. PA 98-197, "An Act Concerning the Number of Judges, the Salaries of Judges and Family Support Magistrates and the Retirement Benefits of Judges, compensation Commissioners and Prosecutors," provides the necessary statutory increase in the number of judges.						
Personal Services	0	0	16	878,228	16	878,228
Other Expenses	0	0	0	528,037	0	528,037
Equipment	0	0	0	92,658	0	92,658
Total - General Fund	0	0	16	1,498,923	16	1,498,923
Fund Zero-Tolerance Drug Probation and Parole Pilot Program - (B)						
-(L) Funding is provided for a pilot drug offender probation and parole program. This is based on a targeted level of 150 referrals through the Office of Adult Probation and 100 referrals through the Department of Correction and Board of Parole. Funding for 20-25 residential beds is anticipated to be provided through federal funding. Funding for drug counseling is to be provided through the Department of Mental Health and Addiction Services. PA 98-145, "An Act Establishing a Zero-Tolerance Drug Supervision Program," implements this program. A total of \$450,000 is provided in the FY 1998-99 budget for the implementation of this pilot program. The cooperating agencies include the Judicial Department and the Department of Correction and Mental Health and Addiction Services.						
Personal Services	0	0	3	93,000	3	93,000
Other Expenses	0	0	0	27,000	0	27,000
Alternative Incarceration Program	0	0	0	55,000	0	55,000
Total - General Fund	0	0	3	175,000	3	175,000
Provide Increases for Community Justice Private Providers - (B)						
-(L) Funding is provided for a 2.1% increase for private providers of community justice programs.						
Alternative Incarceration Program	0	0	0	416,062	0	416,062
Juvenile Alternative Incarceration	0	0	0	230,436	0	230,436
Post-Release Non-Residential Services	0	0	0	27,300	0	27,300
Juvenile Justice Centers	0	0	0	28,623	0	28,623
Total - General Fund	0	0	0	702,421	0	702,421
Provide Funding for Truancy Services - (B)						
-(L) Funding is provided for truancy services in the truancy court. PA 98-183, "An Act Concerning Truancy and other Family with Service Needs," implements this option.						
Truancy Services	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000
Total Agency Budget	2,855	236,758,986	2,874	240,370,605	19	3,611,619

FY 1998-99 CAPITAL BUDGET REVISIONS

Act	Section	Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Reductions to Bond Authorizations						
SA 98-9	61	Feasibility study for the reuse of the former Mystic Oral School site as a Juvenile Matters and Detention Center for the Southeast Regional (SA 97-1, (J5 SS), Sec. 2(p)(3))	-	-	(100,000)	(100,000)

[1] In order to achieve the bottom-line Personal Services and other Expenses budget reductions required by the FY 1998-99 Adjusted appropriations Act, the office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$1,526,948 in Personal Services and \$2,137,168 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$3,403,365 in FY 1998-99.

**Public Defender Services Commission
9007**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
POSITION SUMMARY						
Permanent Full-Time	280	300	300	300	306	6
BUDGET SUMMARY						
Personal Services	16,093,569	17,568,590	18,867,650	18,755,417	18,755,417	0
Other Expenses	721,327	840,736	824,736	824,736	824,736	0
Other Current Expenses						
Special Public Defenders-Contractual	1,210,000	1,239,000	1,268,000	1,268,000	1,268,000	0
Special Public Defenders-Non- Contractual	984,900	922,000	910,000	910,000	910,000	0
Expert Witnesses	670,000	670,000	670,000	670,000	670,000	0
Training and Education	27,000	27,000	27,000	27,000	27,000	0
Agency Total - General Fund [1]	19,706,796	21,267,326	22,567,386	22,455,153	22,455,153	0
Agency Total - Appropriated Funds	19,706,796	21,267,326	22,567,386	22,455,153	22,455,153	0
Additional Funds Available						
Federal Contributions	745,930	954,635	1,123,892	1,123,892	1,123,892	0
Special Funds, Non-Appropriated	85,000	85,000	85,000	85,000	85,000	0
Private Contributions	231,483	313,534	231,483	231,483	231,483	0
Agency Grand Total	20,769,209	22,620,495	24,007,761	23,895,528	23,895,528	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	300	22,567,386	300	22,567,386	0	0

Reduce Funding to Reflect Early Retirement Savings - (B)

The FY 1998-99 Budget (SA 97-21, the Appropriations Act) includes a bottom line savings of over \$83.9 million in the General Fund from the Early Retirement Incentive Program (ERIP). Section 56 of the Appropriations Act requires that savings from the ERIP be distributed by agency for FY 1998-99. In this agency, 9 full time employees retired at an estimated FY 1998-99 annualized salary of \$460,697.

-(G) Based on the ERIP impact plan approved by the Office of Policy and Management, no full time positions and \$112,233 are recommended to be removed from the original FY 1998-99 appropriation.

-(L) Same as Governor

Personal Services	0	-112,233	0	-112,233	0	0
Total - General Fund	0	-112,233	0	-112,233	0	0

Staff New Britain Courthouse - (B)

The New Britain Judicial District is to be established on 10/1/98.

-(L) An increase in positions is provided for the New Britain Judicial District.

Personal Services	0	0	6	0	6	0
Total - General Fund	0	0	6	0	6	0
Total Agency Budget	300	22,455,153	306	22,455,153	6	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1998-99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save \$187,554 in Personal Services and \$39,175 in Other Expenses for FY 1998-99.

It should also be noted that the agency budgets do not contain funding to pay for the costs of collective bargaining contracts settled during the 1997 and 1998 sessions. Funds for this purpose are budgeted in the Reserve for Salary Adjustments account and will be distributed to the agencies by OPM based upon the requirement to fund increased costs from these recently approved contracts. This agency is anticipated to receive \$1,068,325 in FY 1998-99.

**Miscellaneous Appropriations to the Governor
9110**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Governor's Contingency Account	0	18,000	18,000	18,000	18,000	0
Agency Total - General Fund	0	18,000	18,000	18,000	18,000	0
Agency Total - Appropriated Funds	0	18,000	18,000	18,000	18,000	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 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Debt Service	718,576,317	752,268,755	824,882,978	823,113,875	818,356,875	-4,757,000
UConn 2000 - Debt Service	6,902,230	20,232,260	32,891,825	31,900,075	31,900,075	0
Agency Total - General Fund	725,478,547	772,501,015	857,774,803	855,013,950	850,256,950	-4,757,000
Other Than Payments to Local Governments						
Debt Service	358,590,519	381,196,821	414,876,710	404,190,062	387,094,062	-17,096,000
Agency Total - Special Transportation Fund	358,590,519	381,196,821	414,876,710	404,190,062	387,094,062	-17,096,000
Other Than Payments to Local Governments						
Debt Service	207,122	201,879	194,000	194,000	194,000	0
Agency Total - Regional Market Operation Fund	207,122	201,879	194,000	194,000	194,000	0
Agency Total - Appropriated Funds	1,084,276,188	1,153,899,715	1,272,845,513	1,259,398,012	1,237,545,012	-21,853,000
Additional Funds Available						
Carry Forward - FY 97 Surplus Appropriations	0	22,000,000	22,000,000	22,000,000	22,000,000	0
Special Funds, Non-Appropriated	11,844,941	12,508,179	13,287,638	13,287,638	13,287,638	0
Economic Recovery Fund	89,500,000	85,800,000	80,900,000	80,900,000	80,900,000	0
Agency Grand Total	1,185,621,129	1,274,207,894	1,389,033,151	1,375,585,650	1,353,732,650	-21,853,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	857,774,803	0	857,774,803	0	0
FY 1998 - 1999 Original Appropriation - RF	0	194,000	0	194,000	0	0
FY 1998 - 1999 Original Appropriation - TF	0	414,876,710	0	414,876,710	0	0

Revise General Fund Debt Service - (B)

The original FY '99 appropriation to service General Fund bonds assumed interest rates between 6.25% and 8% for bonds issued in 1998.

-(G) Funding is reduced to reflect revised interest rate assumptions between 5.50% and 7.25% for bonds issued in 1998.

-(L) Funding is further reduced to reflect the issue of bonds at lower than anticipated interest rates in March 1998.

Debt Service	0	-1,769,103	0	-6,526,103	0	-4,757,000
Total - General Fund	0	-1,769,103	0	-6,526,103	0	-4,757,000

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. The original FY '99 appropriation to service UConn 2000 debt assumed an interest rate of 6.25% for the Spring 1998 bond issue.

-(G) Funding is reduced to reflect a revised interest rate assumption of 5.50% for the Spring 1998 bond issue.

-(L) Same as Governor

UConn 2000 - Debt Service	0	-991,750	0	-991,750	0	0
Total - General Fund	0	-991,750	0	-991,750	0	0

STO Debt Service Reduction - (B)

The original FY '99 appropriation to service STO bonds assumed interest rates of 7.5% for the Spring and Fall 1998.

-(G) Funding is reduced to reflect a cost saving of: (1) \$11.7 million from the defeasance of bonds per PA 97-309, (2) \$.3 million from the October 1997 refunding of STO bonds, and

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(3) \$.9 million from revised interest rate assumptions. The adjustment also reflects increased costs of \$1.7 million for the October 1997 sale of bonds and \$.5 million for an increase in the estimated amount of bonds to be issued in October 1998.</p> <p>-(L) Funding is further reduced to reflect cost savings of \$.7 million due to a refunding of STO bonds in April 1998 and \$1.35 million due to a reduction in the interest rate assumption from 6.75% to 6.25% for the October 1998 issue.</p>						
Debt Service	0	-10,686,648	0	-12,782,648	0	-2,096,000
Total - Special Transportation Fund	0	-10,686,648	0	-12,782,648	0	-2,096,000
<p>Decrease FY 1998-99 Transportation Fund Debt Service - (B)</p> <p>-(L) Appropriating \$15 million from the FY 1997-98 budget surplus to FY 1997-98 Transportation Fund debt service and carrying this forward to FY 1998-99 allows a \$15 million reduction in the FY 1998-99 appropriation.</p>						
Debt Service	0	0	0	-15,000,000	0	-15,000,000
Total - Special Transportation Fund	0	0	0	-15,000,000	0	-15,000,000
Total Agency Budget	0	1,259,398,012	0	1,237,545,012	0	-21,853,000

**Reserve for Salary Adjustments
9201**

	Actual Expenditure 1996-97 [1]	Estimated Expenditure 1997-98 (as of Jan. 98) [1]	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Reserve for Salary Adjustments	0	0	109,930,100	109,930,100	102,430,100	-7,500,000
Agency Total - General Fund	0	0	109,930,100	109,930,100	102,430,100	-7,500,000
Reserve for Salary Adjustments	0	0	15,846,000	15,846,000	15,846,000	0
Agency Total - Special Transportation Fund	0	0	15,846,000	15,846,000	15,846,000	0
Agency Total - Appropriated Funds	0	0	125,776,100	125,776,100	118,276,100	-7,500,000
Additional Funds Available						
Carry Forward Funding	0	0	0	0	78,723,660	78,723,660
Agency Grand Total	0	0	125,776,100	125,776,100	196,999,760	71,223,660

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	125,776,100	0	125,776,100	0	0
Reduce Reserve for Salary Adjustments Funding - (B)						
-(L) Funding is reduced to more accurately reflect budgetary requirements needed to cover the costs of collective bargaining agreements and awards approved by the General Assembly during the 1997 and 1998 legislative sessions.						
Reserve for Salary Adjustments	0	0	0	-7,500,000	0	-7,500,000
Total - General Fund	0	0	0	-7,500,000	0	-7,500,000
Carry-Forward Funding - (B)						
-(L) In addition to this appropriation, carry forward funding of \$63,133,290 in the General Fund and \$15,590,370 in the Transportation Fund is available.						
Carry Forward - General Fund	0	0	0	63,133,290	0	63,133,290
Carry Forward - Transportation Fund	0	0	0	15,590,370	0	15,590,370
Total - Carry Forward Funding	0	0	0	78,723,660	0	78,723,660
Total Agency Budget	0	125,776,100	0	196,999,760	0	71,223,660

[1] Expenditures are not shown in the "Actual" and "Estimated" columns because the Office of Policy and Management transfers the funds in this account directly to agencies for purposes of expenditure.

**Workers' Compensation Claims - Department of Administrative Services
9403**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	10,759,764	11,000,000	11,862,111	12,122,111	12,122,111	0
Agency Total - General Fund	10,759,764	11,000,000	11,862,111	12,122,111	12,122,111	0
Agency Total - Appropriated Funds	10,759,764	11,000,000	11,862,111	12,122,111	12,122,111	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	11,862,111	0	11,862,111	0	0

Transfer WC Funding from the Department of Correction - (B)

This account funds the Workers' Compensation (WC) claims costs for state employees in General Fund agencies that do not receive direct Workers' Compensation appropriations. Agencies that receive direct appropriations are the Departments of Public Safety, Mental Retardation, Mental Health and Addiction Services, Correction, Children and Families, and Transportation.

-(G) Funding for the Workers' Compensation (WC) costs of Department of Correction (DOC) medical staff who have been transferred to the UConn Medical Center (about 650 positions) is provided in this account. This increase should be offset by an equal decrease in the WC Claims account in DOC, but it is not reflected in the Governor's budget.

-(L) Funding for the WC costs of DOC medical staff who have been transferred to the UConn Medical Center is transferred from the DOC budget.

Workers' Compensation Claims	0	260,000	0	260,000	0	0
Total - General Fund	0	260,000	0	260,000	0	0
Total Agency Budget	0	12,122,111	0	12,122,111	0	0

**Judicial Review Council
9601**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
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POSITION SUMMARY

Permanent Full-Time	1	1	1	1	1	0
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BUDGET SUMMARY

Personal Services	95,828	106,666	109,519	109,519	109,519	0
Other Expenses	18,752	33,725	92,200	92,200	92,200	0
Equipment	0	0	1,000	1,000	1,000	0
Agency Total - General Fund	114,580	140,391	202,719	202,719	202,719	0
Agency Total - Appropriated Funds	114,580	140,391	202,719	202,719	202,719	0

**Sundry Purposes
9604**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	0	7,000,000	0	0	0	0
Agency Total - General Fund	0	7,000,000	0	0	0	0
Agency Total - Appropriated Funds	0	7,000,000	0	0	0	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Deficiency Funding to Eliminate Negative Balance in Obsolete Funds - (B)

-(L) SA 98-7, the Deficiency Act, appropriates \$7,000,000 for the State Comptroller to eliminate the deficiencies in the Education Excellence Trust Fund (\$2,532,299); Nautilus Committee Loan Fund (\$2,000,000); and the Public Works Service Fund (\$2,459,071). These obsolete funds have no current income sources and no means to eliminate the negative balances. The State Comptroller has indicated that this appropriation will permit these three funds to be closed.

**Refunds of Payments
9605**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	290,827	2,219,042	450,000	450,000	450,000	0
Agency Total - General Fund	290,827	2,219,042	450,000	450,000	450,000	0
Other Expenses	1,683,078	1,657,296	1,810,000	1,810,000	1,810,000	0
Agency Total - Special Transportation Fund	1,683,078	1,657,296	1,810,000	1,810,000	1,810,000	0
Agency Total - Appropriated Funds	1,973,905	3,876,338	2,260,000	2,260,000	2,260,000	0

BUDGET CHANGES

Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Deficiency Funding for Refunds of Payments Account - (B)

-(L) SA 98-07, the Deficiency Act, appropriated \$1,940,000 required as the result of a \$1,900,000 refund due to the United States Department of Agriculture (USDA). The USDA asserted that its regulations regarding school breakfasts and lunches were not fully adhered to by the State and requested a reimbursement of overpayment. This resulted in a court case over the repayment covering FY 1992-93. The State was unsuccessful in this case and \$841,534 plus accrued interest has been paid as an adjudicated claim through the Comptroller's Office. The amount to be paid from this account reflects the remaining fiscal years of exposure through FY 1994-95.

**Fire Training Schools
9701**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Willimantic	65,400	65,400	65,400	65,400	78,480	13,080
Torrington	48,100	48,100	48,100	48,100	52,910	4,810
New Haven	32,200	32,200	32,200	32,200	35,420	3,220
Derby	32,200	32,200	32,200	32,200	35,420	3,220
Wolcott	42,200	42,200	42,200	42,200	46,420	4,220
Fairfield	32,200	32,200	32,200	32,200	35,420	3,220
Hartford	57,000	57,000	57,000	57,000	62,700	5,700
Middletown	0	25,000	25,000	25,000	27,500	2,500
Agency Total - General Fund	309,300	334,300	334,300	334,300	374,270	39,970
Agency Total - Appropriated Funds	309,300	334,300	334,300	334,300	374,270	39,970

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	334,300	0	334,300	0	0
Increase Funding for Fire Training Schools - (B)						
-(L) Additional funding, in the amount of \$39,970, is provided for the grants to fire training schools. Inflationary increases in these amounts were last provided in FY 1994-95.						
Willimantic	0	0	0	13,080	0	13,080
Torrington	0	0	0	4,810	0	4,810
New Haven	0	0	0	3,220	0	3,220
Derby	0	0	0	3,220	0	3,220
Wolcott	0	0	0	4,220	0	4,220
Fairfield	0	0	0	3,220	0	3,220
Hartford	0	0	0	5,700	0	5,700
Middletown	0	0	0	2,500	0	2,500
Total - General Fund	0	0	0	39,970	0	39,970
Total Agency Budget	0	334,300	0	374,270	0	39,970

**Connecticut State Police Association
9706**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Police Association	36,036	45,856	63,000	178,000	178,000	0
Agency Total - General Fund	36,036	45,856	63,000	178,000	178,000	0
Agency Total - Appropriated Funds	36,036	45,856	63,000	178,000	178,000	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	63,000	0	63,000	0	0
Restore Funding for Disability Per Diem - (B)						
The Connecticut State Police Association account currently pays for death benefits. Per diem disability benefits were eliminated in 1993.						
-(G) Funding is provided to restore funding for per diem disability benefits.						
-(L) Same as Governor						
Connecticut State Police Association	0	115,000	0	115,000	0	0
Total - General Fund	0	115,000	0	115,000	0	0
Total Agency Budget	0	178,000	0	178,000	0	0

**Connecticut State Firemen's Association
9707**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Firemen's Association	35,861	49,376	100,000	200,000	200,000	0
Agency Total - General Fund	35,861	49,376	100,000	200,000	200,000	0
Agency Total - Appropriated Funds	35,861	49,376	100,000	200,000	200,000	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	100,000	0	100,000	0	0
Restore Funding for Disability Per Diem - (B)						
The Connecticut State Firemen's Association account currently pays for death benefits. Per diem disability benefits were eliminated in 1993.						
-(G) Funding is provided to restore funding for per diem disability benefits.						
-(L) Same as Governor						
Connecticut State Firemen's Association	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
Total Agency Budget	0	200,000	0	200,000	0	0

**Emergency Communications
9708**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Tolland County Fire Service Mutual Aid, Inc.	164,000	0	0	0	0	0
Quinebaug Valley Emergency Communications, Inc.	115,200	0	0	0	0	0
Litchfield County Dispatch, Inc.	119,360	0	0	0	0	0
Colchester Emergency Center	138,960	0	0	0	0	0
Willimantic Switchboard	90,400	0	0	0	0	0
NWC/PS Communication Center Inc.	167,280	0	0	0	0	0
Westbrook	112,720	0	0	0	0	0
Emergency Medical Communications Center, Inc.	110,000	0	0	0	0	0
Agency Total - General Fund	1,017,920	0	0	0	0	0
Agency Total - Appropriated Funds	1,017,920	0	0	0	0	0

**Reimbursements to Towns for Loss of Taxes on State Property
9801**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on State Property	30,360,283	33,112,258	35,008,000	34,068,355	34,068,355	0
Agency Total - General Fund	30,360,283	33,112,258	35,008,000	34,068,355	34,068,355	0
Agency Total - Appropriated Funds	30,360,283	33,112,258	35,008,000	34,068,355	34,068,355	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	28,000,000	28,000,000
Agency Grand Total	30,360,283	33,112,258	35,008,000	34,068,355	62,068,355	28,000,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	35,008,000	0	35,008,000	0	0

Adjust Grant Funding - (B)

This grant reimburses towns for 20% of the revenue loss due to state property. The reimbursement for correctional facilities is 100%.

-(G) Funding is reduced to more accurately reflect the amount necessary to provide the full statutory funding.

-(L) Same as Governor

Reimbursements to Towns for Loss of Taxes on State Property	0	-939,645	0	-939,645	0	0
Total - General Fund	0	-939,645	0	-939,645	0	0

Carry-Forward of Surplus Funding for One-Time Increase in Reimbursement Percentage - (B)

-(L) The sum of \$28 million from the FY 1997-98 surplus was transferred to this Miscellaneous Account administered by the Comptroller to provide a one-time increase in the reimbursement to towns for loss of taxes on state property. The additional \$28 million combined with the original appropriation of \$34 million will provide a FY 1998-99 reimbursement rate of approximately 46%. The Office of Policy and Management administers the grant calculation and will determine the actual FY 1998-99 reimbursement rate. State property already receiving a 100% reimbursement is not eligible for additional funding.

Carry Forward Funding	0	0	0	28,000,000	0	28,000,000
Total - Carry Forward Funding	0	0	0	28,000,000	0	28,000,000
Total Agency Budget	0	34,068,355	0	62,068,355	0	28,000,000

**Grants to Towns
9802**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Grant Payments to Local Governments						
Grants to Towns	85,000,000	135,000,000	135,000,000	135,000,000	135,000,000	0
Agency Total - Mashantucket Pequot & Mohegan Fund	85,000,000	135,000,000	135,000,000	135,000,000	135,000,000	0
Agency Total - Appropriated Funds	85,000,000	135,000,000	135,000,000	135,000,000	135,000,000	0

**Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property
9804**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	68,520,537	82,320,537	85,120,537	85,120,537	85,120,537	0
Agency Total - General Fund	68,520,537	82,320,537	85,120,537	85,120,537	85,120,537	0
Agency Total - Appropriated Funds	68,520,537	82,320,537	85,120,537	85,120,537	85,120,537	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	12,000,000	12,000,000
Agency Grand Total	68,520,537	82,320,537	85,120,537	85,120,537	97,120,537	12,000,000

BUDGET CHANGES

Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Carry-Forward of Surplus Funding for One-Time Increase in Reimbursement Percentage - (B)

Under the current formula, municipalities are partially reimbursed (60%) for loss of taxes resulting from the exemption (under Connecticut General Statutes (CGS) Sec. 12-81), for private non-profit institutions of higher education and non-profit general hospital facilities. PA 94-175, expanded reimbursement to boroughs and districts that contain a higher education or hospital facility eligible for PILOT payments. The original appropriation for FY 1998-99 included funding above the statutory level for an anticipated reimbursement of approximately 67%.

-(L) The sum of \$12 million from the surplus was transferred to this Miscellaneous Account administered by the Comptroller to provide a one-time increase in the reimbursement to towns for loss of taxes on private tax-exempt property. It is anticipated that the additional \$12 million combined with the original appropriation of \$85 million will result in a FY 1998-99 reimbursement rate of approximately 77%. The Office of Policy and Management administers the grant calculation and determines the actual reimbursement rate.

Carry Forward Funding	0	0	0	12,000,000	0	12,000,000
Total - Carry Forward Funding	0	0	0	12,000,000	0	12,000,000
Total Agency Budget	0	0	0	12,000,000	0	12,000,000

**Unemployment Compensation
9903**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	5,649,620	4,618,091	7,113,000	6,113,000	5,113,000	-1,000,000
Agency Total - General Fund	5,649,620	4,618,091	7,113,000	6,113,000	5,113,000	-1,000,000
Other Expenses	255,592	278,487	475,000	475,000	475,000	0
Agency Total - Special Transportation Fund	255,592	278,487	475,000	475,000	475,000	0
Agency Total - Appropriated Funds	5,905,212	4,896,578	7,588,000	6,588,000	5,588,000	-1,000,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	7,113,000	0	7,113,000	0	0
FY 1998 - 1999 Original Appropriation - TF	0	475,000	0	475,000	0	0
Reduce Unemployment Compensation Funding - (B)						
-(G) Funding is reduced to reflect the anticipated requirement of the account.						
-(L) Funding is further reduced to reflect the most current requirement of the account.						
Other Expenses	0	-1,000,000	0	-2,000,000	0	-1,000,000
Total - General Fund	0	-1,000,000	0	-2,000,000	0	-1,000,000
Total Agency Budget	0	6,588,000	0	5,588,000	0	-1,000,000

**State Employees Retirement Contributions
9909**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	228,072,482	227,610,361	256,161,788	199,304,785	199,304,785	0
Agency Total - General Fund	228,072,482	227,610,361	256,161,788	199,304,785	199,304,785	0
Other Expenses	33,469,400	25,740,000	31,700,000	28,419,000	28,419,000	0
Agency Total - Special Transportation Fund	33,469,400	25,740,000	31,700,000	28,419,000	28,419,000	0
Agency Total - Appropriated Funds	261,541,882	253,350,361	287,861,788	227,723,785	227,723,785	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	256,161,788	0	256,161,788	0	0
FY 1998 - 1999 Original Appropriation - TF	0	31,700,000	0	31,700,000	0	0
Adjust Contribution Due to Recertification - (B)						
-(G) Funding for the State Employees Retirement System is reduced to reflect the certification in the final valuation by the system's actuary.						
-(L) Same as Governor						
Other Expenses	0	-56,857,003	0	-56,857,003	0	0
Total - General Fund	0	-56,857,003	0	-56,857,003	0	0
Other Expenses	0	-3,281,000	0	-3,281,000	0	0
Total - Special Transportation Fund	0	-3,281,000	0	-3,281,000	0	0
Total Agency Budget	0	227,723,785	0	227,723,785	0	0

**Higher Education Alternative Retirement System
9910**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	11,036,314	11,850,000	11,415,000	12,415,000	12,415,000	0
Agency Total - General Fund	11,036,314	11,850,000	11,415,000	12,415,000	12,415,000	0
Agency Total - Appropriated Funds	11,036,314	11,850,000	11,415,000	12,415,000	12,415,000	0

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	11,415,000	0	11,415,000	0	0
Increase Funding for Account - (B)						
-(G) Funding is increased to reflect an updated requirement for this account.						
-(L) Same as Governor						
Other Expenses	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0
Total Agency Budget	0	12,415,000	0	12,415,000	0	0

**Pensions and Retirements-Other Statutory
9911**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	1,299,004	1,445,989	1,500,000	1,500,000	1,500,000	0
Agency Total - General Fund	1,299,004	1,445,989	1,500,000	1,500,000	1,500,000	0
Agency Total - Appropriated Funds	1,299,004	1,445,989	1,500,000	1,500,000	1,500,000	0

**Judges and Compensation Commissioners Retirement
9912**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	9,341,737	9,308,947	11,198,113	11,198,113	9,283,249	-1,914,864
Agency Total - General Fund	9,341,737	9,308,947	11,198,113	11,198,113	9,283,249	-1,914,864
Agency Total - Appropriated Funds	9,341,737	9,308,947	11,198,113	11,198,113	9,283,249	-1,914,864

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	11,198,113	0	11,198,113	0	0

**Adjust Funding For Judges and Compensation Commission
Retirement System - (B)**

The actuary for the system submits an annual valuation of the pension fund which includes the calculation of the State's required contribution.

-(L) Funding is reduced based upon the submission of the actuarial certification which determined a state contribution lower than originally estimated.

Other Expenses	0	0	0	-1,914,864	0	-1,914,864
Total - General Fund	0	0	0	-1,914,864	0	-1,914,864
Total Agency Budget	0	11,198,113	0	9,283,249	0	-1,914,864

**Insurance - Group Life
9913**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	2,342,511	2,500,000	2,575,000	2,575,000	2,575,000	0
Agency Total - General Fund	2,342,511	2,500,000	2,575,000	2,575,000	2,575,000	0
Other Expenses	120,006	118,087	133,000	133,000	133,000	0
Agency Total - Special Transportation Fund	120,006	118,087	133,000	133,000	133,000	0
Agency Total - Appropriated Funds	2,462,517	2,618,087	2,708,000	2,708,000	2,708,000	0

**Tuition Reimbursement - Training and Travel
9916**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Current Expense	2,134,744	4,184,625	925,625	925,625	925,625	0
Agency Total - General Fund	2,134,744	4,184,625	925,625	925,625	925,625	0
Agency Total - Appropriated Funds	2,134,744	4,184,625	925,625	925,625	925,625	0

**Employers Social Security Tax
9926**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	123,267,886	119,419,443	131,343,529	128,335,529	128,665,949	330,420
Agency Total - General Fund	123,267,886	119,419,443	131,343,529	128,335,529	128,665,949	330,420
Other Expenses	12,833,135	12,819,537	13,400,000	12,905,000	12,920,300	15,300
Agency Total - Special Transportation Fund	12,833,135	12,819,537	13,400,000	12,905,000	12,920,300	15,300
Agency Total - Appropriated Funds	136,101,021	132,238,980	144,743,529	141,240,529	141,586,249	345,720

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	131,343,529	0	131,343,529	0	0
FY 1998 - 1999 Original Appropriation - TF	0	13,400,000	0	13,400,000	0	0
Reduce Funding to Reflect ERIP Savings - (B)						
-(G) Funding in this account is reduced to reflect the overall plan savings from the ERIP.						
-(L) Same as Governor						
Other Expenses	0	-3,008,000	0	-3,008,000	0	0
Total - General Fund	0	-3,008,000	0	-3,008,000	0	0
Other Expenses	0	-495,000	0	-495,000	0	0
Total - Special Transportation Fund	0	-495,000	0	-495,000	0	0
Adjust Funding to Reflect Net Position Increase - (B)						
-(L) Funding is provided to reflect the net position increase over the Governor's Revised Budget.						
Other Expenses	0	0	0	330,420	0	330,420
Total - General Fund	0	0	0	330,420	0	330,420
Other Expenses	0	0	0	15,300	0	15,300
Total - Special Transportation Fund	0	0	0	15,300	0	15,300
Total Agency Budget	0	141,240,529	0	141,586,249	0	345,720

**State Employees Health Service Cost
9932**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	176,579,321	160,294,989	181,214,300	178,574,300	178,980,200	405,900
Agency Total - General Fund	176,579,321	160,294,989	181,214,300	178,574,300	178,980,200	405,900
Other Expenses	18,143,341	16,503,360	19,723,000	18,815,000	18,832,600	17,600
Agency Total - Special Transportation Fund	18,143,341	16,503,360	19,723,000	18,815,000	18,832,600	17,600
Agency Total - Appropriated Funds	194,722,662	176,798,349	200,937,300	197,389,300	197,812,800	423,500
Additional Funds Available						
Carry Forward - FY 97 Surplus Appropriations	0	9,000,000	0	0	0	0
Agency Grand Total	194,722,662	185,798,349	200,937,300	197,389,300	197,812,800	423,500

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	181,214,300	0	181,214,300	0	0
FY 1998 - 1999 Original Appropriation - TF	0	19,723,000	0	19,723,000	0	0

Provide Deficiency Funding for State Employees Health Services Cost Account - (B)

-(L) SA 98-07, the Deficiency Act, appropriated \$10,000,000 to the account for FY 1997-98. Funding is required for payment to Anthem Blue Cross and Blue Shield of Connecticut as part of an agreement between Anthem and the State Comptroller that would maintain for FY 1998-99 the current health insurance rates for active and retired state employees and keep the Rate Stabilization Reserve (RSR) cap at \$53.3 million. Prior to this payment, the RSR is approximately \$30 million negative at this time which has been confirmed by recent audit.

Reduce Funding to Reflect ERIP Savings - (B)

-(G) Funding in this account is reduced to reflect the overall plan savings from the ERIP.

-(L) Same as Governor

Other Expenses	0	-2,640,000	0	-2,640,000	0	0
Total - General Fund	0	-2,640,000	0	-2,640,000	0	0
Other Expenses	0	-908,000	0	-908,000	0	0
Total - Special Transportation Fund	0	-908,000	0	-908,000	0	0

Adjust Funding to Reflect Net Position Increase - (B)

-(L) Funding is provided to reflect the net position increase over the Governor's Revised Budget.

Other Expenses	0	0	0	405,900	0	405,900
Total - General Fund	0	0	0	405,900	0	405,900
Other Expenses	0	0	0	17,600	0	17,600
Total - Special Transportation Fund	0	0	0	17,600	0	17,600
Total Agency Budget	0	197,389,300	0	197,812,800	0	423,500

**Retired State Employees Health Service Cost
9933**

	Actual Expenditure 1996-97	Estimated Expenditure 1997-98 (as of Jan. 98)	Original Appropriation 1998-99	Governor's Recommended Revised 1998-99	Legislative Revised Appropriation 1998-99	Difference Revised Approp. from Gov. 1998-99
BUDGET SUMMARY						
Other Expenses	100,143,232	131,237,798	96,850,000	113,779,000	130,850,000	17,071,000
Agency Total - General Fund	100,143,232	131,237,798	96,850,000	113,779,000	130,850,000	17,071,000
Agency Total - Appropriated Funds	100,143,232	131,237,798	96,850,000	113,779,000	130,850,000	17,071,000

BUDGET CHANGES

	Gov. Rev. 1998-99 Pos.	Gov. Rev. 1998-99 Amount	Approp. 1998-99 Pos.	Approp. 1998-99 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 1998 - 1999 Original Appropriation	0	96,850,000	0	96,850,000	0	0

Increase Funds to Reflect Additional Retirees and Higher Premiums - (B)

-(G) Funding in this account is increased to reflect the increase in the number of retirees due to the ERIP.
 -(L) Funding in this account is increased to reflect the fact that the savings anticipated from a Medicare Risk Program are not expected to be realized. The Comptroller's Office has indicated that it is unlikely that this program will be implemented at all during the 1997-99 biennium due to a labor-management conflict over the interpretation of this provision in the SEBAC V collective bargaining agreement. The shortfall in this account is compounded by the fact that certain premium rates for the Medicare-eligible retirees and dependents have increased significantly since 1996-97.

Other Expenses	0	16,929,000	0	36,000,000	0	19,071,000
Total - General Fund	0	16,929,000	0	36,000,000	0	19,071,000

Reduce Funding Due to Limited Medicare Risk Program - (B)

-(L) Funding is decreased to reflect savings from the administration's anticipation of the implementation of a limited Medicare Risk Program.

Other Expenses	0	0	0	-2,000,000	0	-2,000,000
Total - General Fund	0	0	0	-2,000,000	0	-2,000,000

Total Agency Budget	0	113,779,000	0	130,850,000	0	17,071,000
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Section III

CAPITAL BUDGET (Bonding)

FY 1998-99 Revised Capital Budget	313
Bond Authorizations Available for Allocation During the Second Fiscal Year of the 1997-99 Biennium	322

FY 1998-99 Revised Capital Budget

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Secretary of the State						
Bond Authorizations						
SA 97-1 (J5 SS)	21(a)	Development and implementation of statewide automated voter registration system and for the implementation of the campaign finance filing and management system. Language amended by SA 98-9, Sec. 67	3,854,000	750,000	0	750,000
Office of Policy and Management						
Bond Authorizations						
SA 97-1 (J5 SS)	21(b)	Planning and Development of an offender based tracking system to be used by state and local criminal justice agencies.	14,975,000	3,000,000	0	3,000,000
PA 97-1 (J5 SS) PA 98-259	2(b)(6)(B) 1	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.	220,300,000	50,000,000	25,000,000	75,000,000
PA 97-1 (J5 SS)	3(a)	Capital Equipment Purchase Fund	130,700,000	10,800,000	0	10,800,000
PA 97-1 (J5 SS)	8	Grants-in-aid to towns for local capital improvement projects (LoCIP)	320,000,000	30,000,000	0	30,000,000
Total Authorizations - Office of Policy and Management				93,800,000	25,000,000	118,800,000
Reductions to Bond Authorizations						
SA 98-9	42	Purchase of emission reduction credits (PA 94-2, Sec. 17(a)(1))	-	-	(290,000)	(290,000)
SA 98-9	57	Long-range capital planning and space utilization studies (SA 97-1, (J5 SS), Sec. 2(b)(1))	-	-	(2,000,000)	(2,000,000)
Total Reductions - Office of Policy and Management					(2,290,000)	(2,290,000)
Department of Veterans' Affairs						
Bond Authorizations						
SA 97-1 (J5 SS)	21(c)	Repairs and improvements to buildings and grounds	1,500,000	500,000	0	500,000
Reductions to Bond Authorizations						
PA 98-259	13	Bonus for Vietnam Era Veterans	-	-	(50,000)	(50,000)
PA 98-259	14	Bonus for Veterans of World War I	-	-	(1,980,000)	(1,980,000)
Total Reductions - Department of Veterans' Affairs					(2,030,000)	(2,030,000)
Department of Public Works						
Bond Authorizations						
SA 97-1 (J5 SS)	21(d)(1)	Removal or encapsulation of asbestos in state-owned buildings	93,000,000	5,000,000	0	5,000,000
SA 97-1 (J5 SS)	21(d)(2)	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.	102,825,000	10,000,000	0	10,000,000
SA 97-1 (J5 SS)	21(d)(3)	Removal or replacement of underground storage tanks	47,500,000	4,000,000	0	4,000,000
SA 97-1 (J5 SS)	21(d)(4)	Site remediation, asbestos removal or abatement and other costs associated with the reuse or closure of Norwich Hospital	2,000,000	2,000,000	0	2,000,000
Total Authorizations - Department of Public Works				21,000,000	0	21,000,000
Reductions to Bond Authorizations						
SA 98-9	16	Acquisition of property and buildings of the Hartford Seminary Foundation (SA 78-68, Sec. 3)	-	-	(52)	(52)

314 - Bond Authorizations

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Department of Labor						
Reductions to Bond Authorizations						
PA 98-259	15	Emergency Municipal Public Works Employment	-	-	(33,294)	(33,294)
Department of Public Safety						
Bond Authorizations						
SA 97-1 (J5 SS)	21(e)(1)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks	9,000,000	500,000	0	500,000
SA 97-1 (J5 SS)	21(e)(2)	State-wide telecommunications system including two-way radio system, land acquisition, site improvement, construction and equipment, including communications command center	76,692,000	5,900,000	0	5,900,000
Total Authorizations - Department of Public Safety				6,400,000	0	6,400,000
Reductions to Bond Authorizations						
SA 98-9	35	Municipal Police Training Council: Darkroom conversion (SA 93-2, Sec. 2(d)(1))	-	-	(80,000)	(80,000)
Military Department						
Bond Authorizations						
SA 97-1 (J5 SS)	21(f)(1)	State matching funds for anticipated federal reimbursable projects	4,137,674	300,000	0	300,000
SA 97-1 (J5 SS)	21(f)(2)	Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs	3,850,000	500,000	0	500,000
SA 97-1 (J5 SS)	21(f)(3)	Improvements to and replacement of roofs at various National Guard armories throughout the state	250,000	250,000	0	250,000
Total Authorizations - Military Department				1,050,000	0	1,050,000
Department of Agriculture						
Bond Authorizations						
SA 97-1 (J5 SS)	32(a)	State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal	1,400,000	400,000	0	400,000
PA 97-1 (J5 SS) PA 98-259	14 10	Farm land preservation	79,250,000	1,000,000	2,500,000	3,500,000
Total Authorizations - Department of Agriculture				1,400,000	2,500,000	3,900,000
Department of Environmental Protection						
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	21(g)(1) 2(a)(1)	Recreation and national heritage trust program for recreation, open space, resource protection and resource management	72,870,012	1,000,000	11,500,000	12,500,000
SA 97-1 (J5 SS)	21(g)(2)	Modernization and improvements to state-owned recreational and conservation areas, including code improvements and renovations to and replacement of departmental-owned bridges	27,012,342	500,000	0	500,000
SA 97-1 (J5 SS)	21(g)(3)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	27,106,063	1,000,000	0	1,000,000
SA 97-1 (J5 SS)	21(g)(4)	Dam repairs, including state-owned dams	30,248,260	3,000,000	0	3,000,000
SA 97-1 (J5 SS)	21(g)(5)	Americans with Disabilities Act improvements at state recreation areas	4,500,000	500,000	0	500,000
SA 97-1 (J5 SS) SA 98-9	21(g)(6) 2(a)(2)	Alterations, renovations and new construction at state parks and other recreation facilities	19,770,000	1,500,000	13,000,000	14,500,000
SA 97-1 (J5 SS)	32(b)(1)	Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects	38,000,000	4,000,000	0	4,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99	FY 1998-99	Total FY 1998-99 Bonding
				Authorizations from the 1997 Session	Changes from the 1998 Session	
SA 97-1 (J5 SS)	32(b)(2)	Grants-in-aid to municipalities for the purpose of providing potable water	16,750,000	2,000,000	0	2,000,000
SA 97-1 (J5 SS)	32(b)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites	47,000,000	5,000,000	0	5,000,000
SA 97-1 (J5 SS) SA 98-9	32(b)(4) 9(a)	Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreation purposes	36,495,250	500,000	9,500,000	10,000,000
SA 97-1 (J5 SS)	32(b)(5)	Grants-in-aid to municipalities for acquisition of land, for public parks,	20,400,000	8,000,000	0	8,000,000
SA 98-9	2(a)(3)	Alterations, renovations and improvements to Fort Trumbull, including new construction.	0	0	10,000,000	10,000,000
PA 97-1 (J5 SS)	15	General Fund General Obligation Bonds: Grants-in-aid under the Clean Water Fund (Eliminated by PA 98-259, Sec. 11 - see below)	621,330,000	14,000,000	see below	14,000,000
PA 97-1 (J5 SS)	16	Revenue Bonds: Low interest revolving fund loans under the Clean Water Fund	784,600,000	83,300,000	0	83,300,000
Total General Obligation Authorizations - Department of Environmental Protection				41,000,000	44,000,000	85,000,000
Total Revenue Bond Authorizations - Department of Environmental Protection				83,300,000	0	83,300,000
Reductions to Bond Authorizations						
PA 98-259	1	Recreation development and solid waste disposal projects	-	-	(4,098)	(4,098)
PA 98-259	11	General Fund General Obligation Bonds: Grants-in-aid under the Clean Water Fund	-	-	(14,000,000)	(14,000,000)
PA 98-259	12	Grants to water companies for various pollution-control purposes	-	-	(38,985)	(38,985)
Total Reductions - Department of Environmental Protection					(14,043,083)	(14,043,083)
Connecticut Historical Society						
Bond Authorizations						
SA 97-1 (J5 SS)	32(c)	Grants-in-aid for the restoration and preservation of historic structures and landmarks	750,000	150,000	0	150,000
Department of Economic and Community Development						
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	28 76	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 abatement of hazardous materials including asbestos and lead-based paint in residential structures (no more than \$2,500,000 of the total), 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, acquisition and related rehabilitation and participation in federal programs, including administrative expenses associated with those programs eligible under the general statutes.	683,900,000	15,000,000	5,000,000	20,000,000
PA 97-1 (J5 SS)	2(b)(1)	Economic and community development projects	62,900,000	4,400,000	0	4,400,000
PA 97-1 (J5 SS) PA 98-259	18 16	Economic Development and Manufacturing Assistance Act	320,300,000	5,000,000	4,000,000	9,000,000
PA 98-179	22	Redevelopment projects in Hartford.	0	0	33,000,000	33,000,000
Total Authorizations - Department of Economic and Community Development				24,400,000	42,000,000	66,400,000
Reductions to Bond Authorizations						
SA 98-9	18	Loan to USS Nautilus Committee, Inc. for berthing USS Nautilus in	-	-	(2,000,000)	(2,000,000)

316 - Bond Authorizations

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
		Connecticut (SA 83-17 (JSS), Sec. 32)				
SA 98-9	19	Low cost loan program to convert residential electric heating systems to other sources of heat (PS 83-549, Sec. 19)	-	-	(8,050)	(8,050)
		Total Reductions - Department of Economic and Community Development			(2,008,050)	(2,008,050)
		Connecticut Development Authority				
		Bond Authorizations				
PA 98-179	23(h) 27(b)	Tax incremental financing for redevelopment projects in Bridgeport and New Haven. (Bridgeport authorization for FY 1998-99 is \$120,000,000 and New Haven authorization for FY 1998-99 is \$28,000,000)	0	0	148,000,000	148,000,000
		Connecticut Innovations, Incorporated				
		Reductions to Bond Authorizations				
SA 98-9	50	Advanced Technology Centers: State matching funds for federal and/or private funds (SA 95-20, Sec. 33(b)(2))	-	-	(1,500,000)	(1,500,000)
		Department of Public Health				
		Reductions to Bond Authorizations				
SA 98-9	17	State and local shares of federal public assistance under the Presidential Disaster Declaration of June 1982 for flood damage, and grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements and expansion of facilities (SA 82-1 (JSS), Sec. 2(a))	-	-	(1,670)	(1,670)
		Department of Mental Health and Addiction Services				
		Bond Authorizations				
SA 97-1 (J5 SS)	21(h)(1)	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	75,320,000	4,000,000	0	4,000,000
SA 97-1 (J5 SS) SA 98-9	21(h)(2) 2(b)	Alterations, renovations, additions and improvements, including new construction in accordance with the Department of Mental Health and Addictions Services master campus plan	29,705,000	4,000,000	1,000,000	5,000,000
SA 98-9	9(b)	Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities. SA 98-9, Sec. 9(b)	0	0	1,300,000	1,300,000
		Total Authorizations - Department of Mental Health and Addiction Services		8,000,000	2,300,000	10,300,000
		Reductions to Bond Authorizations				
SA 98-9	23	Fairfield Hillis Hospital: Renovations, repairs and alterations for use by the Berkshire Woods Chemical Dependence Treatment Center (SA 89-52, Sec. 2(k)(2))	-	-	(300,000)	(300,000)
		Department of Transportation				
		Bond Authorizations				
		<i>Bureau of Engineering and Highway Operations</i>				
PA 97-2 (J5 SS)	8(a)(1)	Interstate Highway Program (Special Transportation Obligation bonds)	200,050,000	11,500,000	0	11,500,000
PA 97-2 (J5 SS)	8(a)(2)	Urban Systems Projects (Special Transportation Obligation bonds)	49,700,000	12,000,000	0	12,000,000
PA 97-2 (J5 SS)	8(a)(3)	Intrastate Highway Program (Special Transportation Obligation bonds)	513,550,000	31,500,000	0	31,500,000
PA 97-2 (J5 SS)	8(a)(4)	Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas (Special Transportation Obligation bonds)	110,355,700	6,000,000	0	6,000,000
PA 97-2 (J5 SS)	8(a)(5)	State bridge improvement, rehabilitation and replacement projects	1,354,600,000	20,000,000	0	20,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
		(Special Transportation Obligation bonds)				
PA 97-2 (J5 SS)	18	Capital resurfacing and related reconstruction projects (Special Transportation Obligation bonds)	396,300,000	49,000,000	0	49,000,000
		<i>Bureau of Aviation and Ports</i>				
PA 97-2 (J5 SS)	8(b)(1)	Reconstruction and improvements to the warehouse and State Pier, New London including site improvements and improvements to ferry slips (Special Transportation Obligation bonds)	17,516,000	300,000	0	300,000
PA 97-2 (J5 SS)	8(b)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport) (Special Transportation Obligation bonds)	25,364,000	2,000,000	0	2,000,000
		<i>Bureau of Public Transportation</i>				
PA 97-2 (J5 SS)	8(c)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects (Special Transportation Obligation bonds)	509,260,000	34,000,000	0	34,000,000
PA 97-2 (J5 SS)	8(d)	Cost of issuance of Special Tax Obligation Bonds and Debt Service Reserve (Special Transportation Obligation bonds)	0	20,200,000	0	20,200,000
PA 98-259	1	Urban mass transit (General Obligation bonds)	2,000,000	0	4,098	4,098
PA 97-2 (J5 SS)	9	Bradley Airport revenue bonds	104,000,000	0	130,000,000	130,000,000
		Total General Obligation Authorizations - Department of Transportation		0	4,098	4,098
		Total Special Transportation Obligation Authorizations - Department of Transportation		186,500,000	0	186,500,000
		Total Revenue Bond Authorizations - Department of Transportation		0	130,000,000	130,000,000
		Department of Social Services				
		Bond Authorizations				
SA 97-1 (J5 SS) SA 98-9	32(d) 9(c)	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, emergency shelters for the homeless, and food distribution facilities	38,325,000	4,000,000	2,000,000	6,000,000
		Department of Education				
		Bond Authorizations				
PA 97-265 PA 98-259	81 7	School construction principal	1,504,200,000	134,810,000	50,000,000	184,810,000
PA 97-265	93	School construction interest	118,650,000	55,000,000	0	55,000,000
SA 97-1 (J5 SS)	32(e)	Grants-in-aid to municipalities and regional school districts, and regional education service centers for technology wiring of schools (at least \$4 million of the total for Bridgeport, Hartford, New Haven and Waterbury) - Language amended by SA 98-9, Sec. 77	20,400,000	10,000,000	0	10,000,000
SA 98-9	9(d)	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds	0	0	12,500,000	12,500,000
SA 97-1 (J5 SS)	21(i)(4)	American School for the Deaf: Various site improvements, including roads, parking, sidewalks and lighting	1,913,000	2,890,000	0	2,890,000
SA 98-9	2(c)	Regional Vocational-Technology Schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades	0	0	15,000,000	15,000,000
SA 97-1 (J5 SS)	21(i)(1)	Regional Vocational-Technical Schools: Instructional technology/computer networking (Eliminated by SA 98-9, Sec. 68 - see below)	2,500,000	1,000,000	0	1,000,000
SA 97-1 (J5 SS)	21(i)(2)	Regional Vocational-Technical Schools: Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems and replacement of underground storage tanks (Eliminated by SA 98-9, Sec. 69 - see below)	22,355,000	2,500,000	0	2,500,000

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Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
SA 97-1 (J5 SS)	21(i)(3)	Regional Vocational-Technical Schools: Replace and update shop equipment for trades program (Eliminated by SA 98-9, Sec. 70 - see below)	40,500,000	2,000,000	0	2,000,000
Total Authorizations - Department of Education				208,200,000	77,500,000	285,700,000
Reductions to Bond Authorizations						
SA 98-9	50	Technology infrastructure grant program (SA 95-20, Sec. 42(a))	-	-	(31)	(31)
PA 98-259	5	Grants-in-aid to municipalities, regional school districts and regional education service centers for local school construction, rehabilitation and improvement projects	-	-	(80,000)	(80,000)
SA 98-9	68	Regional Vocational-Technical Schools: Instructional technology/computer networking (SA 97-1 (J5 SS), Sec. 21(i)(1))	-	-	(1,000,000)	(1,000,000)
SA 98-9	69	Regional Vocational-Technical Schools: Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems and replacement of underground storage tanks (SA 97-1 (J5 SS), Sec. 21(i)(2))	-	-	(2,500,000)	(2,500,000)
SA 98-9	70	Regional Vocational-Technical Schools: Replace and update shop equipment for trades program (SA 97-1 (J5 SS), Sec. 21(i)(3))	-	-	(2,000,000)	(2,000,000)
Total Reductions - Department of Education					(5,580,031)	(5,580,031)
State Library						
Bond Authorizations						
SA 97-1 (J5 SS)	32(f)(1)	Grants-in-aid to the Connecticut Arts Endowment Fund for Section 501(c)(3) tax-exempt nonprofit organizations to be matched with private contributions	10,000,000	1,000,000	0	1,000,000
SA 97-1 (J5 SS)	32(f)(2)	Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	31,297,182	2,500,000	0	2,500,000
Total Authorizations - State Library				3,500,000	0	3,500,000
Reductions to Bond Authorizations						
SA 98-9	44	Library automation, including the connection to the Connecticut State University computer catalog and Legislative Information Network (SA 95-20, Sec. 2(l)(1))	-	-	(1,900)	(1,900)
University of Connecticut						
Bond Authorizations						
PA 95-230	7(a)(1)	Capital infrastructure improvement program, UConn 2000		64,311,000	0	64,311,000
University of Connecticut Health Center						
Bond Authorizations						
SA 97-1 (J5 SS)	21(j)(1)	New and replacement instruction, research & laboratory equipment	9,900,000	1,100,000	0	1,100,000
SA 97-1 (J5 SS)	21(j)(2)	Development of additional areas for the library and related improvements	143,000	781,000	0	781,000
SA 97-1 (J5 SS)	21(j)(3)	Code improvements including fire, safety and handicapped code improvements	350,000	4,000,000	0	4,000,000
SA 97-1 (J5 SS)	21(j)(4)	Alterations and improvements to buildings and grounds including utilities and roads and code compliance projects	2,000,000	2,000,000	0	2,000,000
Total Authorizations - University of Connecticut Health Center				7,881,000	0	7,881,000
Regional Community-Technical College System						
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	21(k)(1)(A) 2(d)(1)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	19,920,000	6,420,000	1,000,000	7,420,000
SA 97-1 (J5 SS)	21(k)(1)(B)	All Community-Technical Colleges: Deferred maintenance, renovations and improvements to facilities including fire, safety,	7,725,000	4,000,000	0	4,000,000

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
		energy conservation and code compliance				
SA 97-1 (J5 SS)	21(k)(1)(C)	All Community-Technical Colleges: Alterations and improvements to buildings and grounds in accordance with the Americans with Disabilities Act code requirements	2,500,000	500,000	0	500,000
SA 97-1 (J5 SS)	21(k)(1)(D)	All Community-Technical Colleges: Alterations and improvements to instruction and support space used for technical instruction, including faculty office improvements	2,000,000	500,000	0	500,000
SA 97-1 (J5 SS) SA 98-9	21(k)(2) 2(d)(2)	Norwalk Community-Technical College: Alterations and improvements to grounds for instructional and support space in accordance with the master plan including deferred maintenance improvements	5,400,000	3,000,000	650,000	3,650,000
SA 97-1 (J5 SS) SA 98-9	21(k)(3) 2(d)(3)(A)	Northwestern Community-Technical College: Alterations and improvements, heating, ventilating and air conditioning systems, including energy conservation and code compliance	2,000,000	2,000,000	2,000,000	4,000,000
SA 98-9	2(d)(3)(B)	Northwestern Community-Technical College: Planning for the development of a new addition for use as a library, classrooms and related space, replacement of temporary buildings and renovations to existing space.	0	0	510,000	510,000
SA 97-1 (J5 SS)	21(k)(6)	Three Rivers Community-Technical College: Planning for renovations to existing buildings and additional facilities, including land acquisition for a consolidated campus	2,000,000	1,000,000	0	1,000,000
SA 97-1 (J5 SS)	21(k)(4)	Manchester Community-Technical College: Phase I development of facilities and planning for Phase II	2,900,000	24,200,000	0	24,200,000
SA 97-1 (J5 SS) SA 98-9	21(k)(5) 2(d)(4)	Capitol Community-Technical College: Development of a new consolidated campus, including site acquisition. Language amended by SA 98-9, Sec. 71	1,275,000	6,445,000	15,555,000	22,000,000
SA 98-9	2(d)(5)	Naugatuck Community-Technical College: Development of technological facilities.	0	0	1,925,000	1,925,000
Total Authorizations - Regional Community-Technical College System				48,065,000	21,640,000	69,705,000
Reductions to Bond Authorizations						
SA 98-9	58	Norwalk Community-Technical College: Alterations and improvements to buildings and grounds for instructional and support space in accordance with the master plan including deferred maintenance improvements (SA 97-1, (J5 SS), Sec. 2(f)(2))	-	-	(14,070)	(14,070)
Connecticut State University System						
Bond Authorizations						
SA 97-1 (J5 SS)	21(l)(1)(A)	All Universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment	16,000,000	8,000,000	0	8,000,000
SA 97-1 (J5 SS)	21(l)(1)(B)	All Universities: Alterations, repairs and replacement to auxiliary service buildings	0	5,000,000	0	5,000,000
SA 97-1 (J5 SS)	21(l)(2)	SCSU: Alterations and improvements to steam and condensate and electrical lines	535,000	3,410,000	0	3,410,000
SA 98-9	2(e)(1)	SCSU: Planning for renovations and an addition to Buley Library, including site improvements.	0	0	150,000	150,000
SA 97-1 (J5 SS)	21(l)(3)(A)	WCSU: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance	0	584,000	0	584,000
SA 97-1 (J5 SS)	21(l)(3)(B)	WCSU: Alterations and improvements to utilities, including steam lines, storm water mains, water and tunnel systems	3,217,000	1,357,000	0	1,357,000
SA 98-9	2(e)(2)	WCSU: Development of an access road and adjacent sidewalk to the Westside Campus.	0	0	605,000	605,000
SA 97-1 (J5 SS)	21(l)(4)(A)	ECSU: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance	807,000	1,429,000	0	1,429,000

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Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
SA 97-1 (J5 SS)	21(l)(4)(B)	ECSU: Campus Security System	98,000	550,000	0	550,000
SA 98-9	2(e)(3)(A)	ECSU: Renovations to the J.E. Smith Library building for administrative office space, including parking area and access road.	0	0	5,351,000	5,351,000
SA 98-9	2(e)(3)(B)	ECSU: Planning for the development of a new science building including classrooms, laboratories, office and support space and site improvements.	0	0	100,000	100,000
SA 97-1 (J5 SS)	21(l)(5)(A)	CCSU: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance	4,243,000	3,293,000	0	3,293,000
SA 97-1 (J5 SS)	21(l)(5)(B)	CCSU: Planning for alterations and improvements to Emma Willard Hall	506,000	4,533,000	0	4,533,000
SA 97-1 (J5 SS)	21(l)(5)(C)	CCSU: Planning for alterations and improvements to Maria Sanford Hall	0	440,000	0	440,000
SA 97-1 (J5 SS)	21(l)(5)(D)	CCSU: Planning for alterations and improvements to Frank DiLoreto Hall	530,000	5,080,000	0	5,080,000
SA 97-1 (J5 SS)	21(l)(5)(E)	CCSU: Planning for alterations and improvements to Harrison Kaiser Hall	0	622,000	0	622,000
SA 98-9	2(e)(4)	CCSU: Design of an energy center to replace the existing power plant, including the demolition and removal of old equipment and structures, modifications to existing powerhouse and installation of underground utility tunnel system.	0	0	1,152,500	1,152,500
Total Authorizations - Connecticut State University System				34,298,000	7,358,500	41,656,500
Reductions to Bond Authorizations						
SA 98-9	31	ECSU: Planning for the installation of sprinkler systems in residence halls and alterations to Hurley Hall (SA 91-7, Sec. 13(b)(2)(A))	-	-	(96,000)	(96,000)
SA 98-9	72	WCSU: Alterations, renovations and improvements to utilities, including steam lines, storm water mains, water and tunnel systems SA 97-1, (J5 SS), Sec. 21(l)(3)(B)	-	-	(605,000)	(605,000)
SA 98-9	73	ECSU: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance (SA 97-1, (J5 SS), Sec. 21(l)(4)(A))	-	-	(100,000)	(100,000)
Total Reductions - Connecticut State University System					(801,000)	(801,000)
Department of Correction						
Reductions to Bond Authorizations						
SA 98-9	28	Grants-in-aid for community residential facilities for planning, design, land acquisition, construction, renovations, alterations, repairs and improvements SA 90-34, Sec. 23(m)(2)	-	-	(30,000)	(30,000)
Department of Children and Families						
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-9	21(m) 2(f)	Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the Children's Place, East Windsor. Language amended by SA 98-9, Sec. 74	10,750,000	2,000,000	2,000,000	4,000,000
SA 97-1 (J5 SS)	32(g)(1)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion	3,350,000	500,000	0	500,000
SA 97-1 (J5 SS)	32(g)(2)	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	14,460,000	1,000,000	0	1,000,000
Total Reductions - Department of Children and Families					3,500,000	2,000,000
Reductions to Bond Authorizations						
SA 98-9	33	Renovation of a building for a training academy and alterations, renovations and improvements to buildings (SA 92-3, Sec. 2(r)(2))	-	-	(1,701)	(1,701)

Act	Section	Agency/Project	Prior Authorizations	FY 1998-99 Authorizations from the 1997 Session	FY 1998-99 Changes from the 1998 Session	Total FY 1998-99 Bonding
Judicial Department						
Bond Authorizations						
SA 97-1 (J5 SS)	21(n)(1)	Planning for alterations, renovations and improvements to a facility located in Bridgeport for offices for adult probation	0	500,000	0	500,000
SA 97-1 (J5 SS)	21(n)(2)	Alterations, renovations and improvements to the Courthouse located at 7 Kendrick Avenue, Waterbury for use as a superior court for juvenile matters and juvenile probation	0	1,000,000	0	1,000,000
SA 97-1 (J5 SS)	21(n)(3)	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities Act code compliance and other code improvements and energy conservation measures	26,522,758	5,000,000	0	5,000,000
SA 97-1 (J5 SS)	21(n)(4)	Purchase and installation of capital equipment	5,000,000	5,000,000	0	5,000,000
Total Authorizations - Judicial Department				11,500,000	0	11,500,000
Reductions to Bond Authorizations						
SA 98-9	61	Feasibility study for the reuse of the former Mystic Oral School site as a Juvenile Matters and Detention Center for the Southeast Regional (SA 97-1, (J5 SS), Sec. 2(p)(3))	-	-	(100,000)	(100,000)
Connecticut Public Broadcasting, Incorporated						
Bond Authorizations						
SA 97-1 (J5 SS) SA 98-8	32(h)(1) 9(e)(1)	Construction and equipment for instructional television fixed service system, including interconnection with state agencies	7,177,200	550,000	1,550,000	2,100,000
SA 97-1 (J5 SS) SA 98-9	32(h)(2) 9(e)(2)	Expansion and improvement of all production facilities and transmission systems, including all equipment and related technical upgrades for digital television broadcasting. Language amended by SA 98-9, Sec. 78.	1,770,000	600,000	3,770,000	4,370,000
Total Authorizations - Connecticut Public Broadcasting, Incorporated				1,150,000	5,320,000	6,470,000
Reductions to Bond Authorizations						
SA 98-9	39	Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television (SA 93-2, Sec. 50(i)(1))	-	-	(500,000)	(500,000)
SA 98-9	40	Construction and equipment for instructional television fixed service system including interconnection with State agencies (SA 93-2, Sec. 50(i)(2))	-	-	(450,000)	(450,000)
SA 98-9	51	Various improvements, including a new transmitter in Trumbull and transmission equipment for Hartford for high definition television (SA 95-20, Sec. 33(i)(1))	-	-	(620,000)	(620,000)
SA 98-9	52	Construction and equipment for instructional television fixed service system including interconnection with state agencies (SA 95-20, Sec. 33(i)(2))	-	-	(550,000)	(550,000)
SA 98-9	64	Construction and equipment for instructional television fixed service system, including interconnection with state agencies (SA 97-1, (J5 SS), Sec. 13(k)(1))	-	-	(550,000)	(550,000)
SA 98-9	65	Equipment upgrades for Advanced Television, including transmitters and conversion to digital studio, including processing and transmission equipment (SA 97-1, (J5 SS), Sec. 13(k)(2))	-	-	(650,000)	(650,000)
Total Reductions - Connecticut Public Broadcasting, Incorporated					(3,320,000)	(3,320,000)
General Obligation Bond Authorizations				520,544,000	379,622,598	900,166,598
UConn 2000 General Obligation Bond Authorizations				64,311,000	0	64,311,000
Total General Obligation Bond Authorizations				584,855,000	379,622,598	964,477,598
Total General Obligation Bond Reductions				-	(32,134,851)	(32,134,851)
Net Total General Obligation Bond Authorizations				584,855,000	347,487,747	932,342,747
Total Special Tax Obligation Bond Authorizations				186,500,000	0	186,500,000
Total Revenue Bond Authorizations				83,300,000	130,000,000	213,300,000
Total Bond Authorizations				854,655,000	477,487,747	1,332,142,747

**BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION DURING
THE SECOND FISCAL YEAR OF THE 1997-99 BIENNIUM**

The following table lists bond authorizations with unallocated balances, which may be made available during FY 1998-99. It includes all bond projects authorized in previous years, which have at least one unallocated balance. It also lists new authorizations and changes to previous authorizations made by the 1998 General Assembly. The Public and Special Act numbers which authorize the bonds appear after each entry (e.g. SA 84-52), along with any subsequent amending acts. Continuing statutory programs are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1997, followed by amending legislation. The bond fund number is an accounting code established by the comptroller. The amount of bonds authorized also reflects any subsequent additions or reductions made by the legislature. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission during FY 1998-99. 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 may remain in the unallotted balance until actual expenditures are made. It should be noted that the legislature sometimes provides large authorizations which are intended to be used over a period of time. Such projects include water pollution control, highway construction, mass transportation, programs, and school construction. In such cases, substantial balances may remain unallocated for several years.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 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; SA 97-1, (J5SS), Secs. 48 and 216	3871	1,945,190	185,200
Secretary of the State			
Development and implementation of statewide automated voter registration system and for the implementation of the campaign finance filing and management system. SA 97-1, (J5 SS), Secs. 2(a) and 21(a); SA 98-9, Secs. 56 and 67	3971 3981	900,000 750,000	- 750,000
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; PA 97-1 (J5 SS), Sec. 2(b)(6)(B); PA 98-259, Sec. 1	3795	295,300,000	75,000,000
Local Capital Improvement Fund. CGS 7-538(a); PA93-1, (JSS), Sec. 8(a),	1870	350,000,000	100,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
PA 95-272, Sec. 5(a); PA 97-1, (J5 SS), Sec. 8			
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) and 127; SA 97-1, (J5 SS), Sec. 13(a)	3871	1,300,000	-
	1873	495,000	-
	1873	750,000	12,500
	3971	313,000	313,000
Purchase of emission reduction credits, PA 94-2, (MSS), Sec. 17(a)(1); SA 97-1, (J5 SS), Sec. 179; SA 95-20, Sec. 179; SA 98-9, Sec. 42	3931	210,000	100,000
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) and 22(a)(3); SA 97-1, (J5 SS), Secs. 2(b)(3) and 21(b)	3951	3,850,000	998,985
	3961	7,300,000	7,300,000
	3971	3,825,000	3,825,000
	3981	3,000,000	3,000,000
Development of an integrated computerized revenue management system for the Department of Revenue Services. SA 95-20, Sec.2(a)(3) and 22(a)(2)	3951	850,000	350,000
	3961	18,000,000	17,300,000
Capital Equipment Purchase Fund. CGS 4a-10; PA 93-1, (JSS), Sec. 3(a), PA 95-272, Sec. 2(a) and 5(a); PA 97-1, (J5 SS), Sec. 3(a)	1872	141,500,000	11,542,360
Department of Veterans' Affairs			
Long-range capital planning. SA 90-34, Sec. 2(b); PA 95-20, Sec. 50	3901	25,000	25,000
Alterations and renovations to buildings and grounds in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(b)(1)	3951	143,000	82,500
Alterations and renovations to buildings and grounds in accordance with current codes. SA 95-20, Secs. 2(b)(2) and 22(c)(1)	3951	500,000	-
	3961	500,000	368,800
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 rehabilitation 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
Repairs and improvements to buildings and grounds. SA 97-1, (J5 SS), Secs. 2(c) and 21(c)	3971	1,000,000	1,000,000
	3981	500,000	500,000
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) and 183; SA 93-2, (JSS), Sec. 2(b)(3) and 30(a)(2); PA 94-2, (MSS), Sec. 153; SA 95-20, Sec. 2(c)(2) and 22(b)(2); SA 97-1, (J5 SS), Secs. 2(d)(2) and 21(d)(2)	3861	16,500,000	-
	3901	14,000,000	-
	3911	15,000,000	-
	3931	14,500,000	-
	3931	14,000,000	-
	3951	12,000,000	-
	3961	12,000,000	1,155,364
	3971	10,000,000	10,000,000
	3981	10,000,000	10,000,000

324 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
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) and Sec. 30(a)(1); PA 94-2, (MSS), Sec. 152; SA 95-20, Sec. 2(c)(1) and 22(b)(1); PA 96-181, Sec. 87	3911	19,708,177	-
	3921	45,149,226	-
	3931	30,100,000	3,547,689
	3931	68,100,000	253,549
	3951	10,000,000	4,647,452
	3961	12,000,000	3,000,000
Removal or encapsulation of asbestos in state-owned buildings. SA 86-54, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(2); SA 98-52, Sec. 2(b)(2); SA 90-34, Sec. 2(c)(2); SA 91-7, Sec. 2(b)(2); SA 92-3, Sec. 2(c)(2); SA 93-2, Secs. 2(b)(4) and 30(a)(3); SA 95-20, Secs. 2(c)(3) and 22(b)(3); SA 97-1, (J5 SS), Secs. 2(d)(1) and 21(d)(1)	3861	8,500,000	-
	3971	10,000,000	-
	3891	10,000,000	-
	3901	10,000,000	-
	3911	10,000,000	-
	3921	10,000,000	-
	3931	9,000,000	-
	3931	3,500,000	-
	3951	5,000,000	-
	3951	5,000,000	-
	3971	5,000,000	2,000,000
	3981	5,000,000	5,000,000
	Removal or replacement of underground storage tanks. SA 89-52, Sec 2(b)(3); SA 90-34, Sec. 2(c)(3); SA 91-7, Sec. 2(b)(3); SA 92-3, Sec 2(c)(3); SA 93-2, Secs. 2(b)(5) and 30(a)(4); SA 95-20, Secs. 2(c)(4) and 22(b)(4); SA 97-1, (J5 SS), Secs. 2(d)(3) and 21(d)(3)	3891	5,000,000
3901		5,000,000	-
3911		5,000,000	-
3921		8,000,000	-
3931		6,500,000	-
3931		4,000,000	-
3951		1,000,000	-
3961		1,000,000	-
3971		12,000,000	5,500,000
3981		4,000,000	4,000,000
Site remediation, asbestos removal or abatement and other costs associated with the reuse or closure of Norwich Hospital. SA 97-1, (J5 SS), Secs. 2(d)(4) and 21(d)(4)		3971	2,000,000
	3981	2,000,000	2,000,000
Department of Public Safety			
Statewide telecommunications system, including two-way radio 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) and Sec. 30(b)(1); SA 95-20, Sec. 2(d)(1) and 22(d)(1); SA 97-1, (J5 SS), Secs. 2(e)(2), 21(e)(2), 82 and 200	3841	100,000	-
	3871	3,150,000	-
	3891	17,070,320	-
	3931	6,500,000	6,500,000
	3931	32,400,000	13,418,630
	3951	1,900,000	1,900,000
	3961	7,129,680	7,129,680
	3971	8,500,000	8,500,000
	3981	5,900,000	5,900,000
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks. SA 87-77, 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) and 206; SA 92-3, (MSS), Sec. 2(d); SA	3871	1,000,000	-
	3871	500,000	-
	3891	500,000	-
	3921	1,000,000	-

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
93-2, (JSS), Sec. 30(b)(2) and 126; SA 95-20, Sec. 2(d)(5) and Sec. 22(d)(6); SA 97-1, Sec. 21(e)(1)	3931 3951 3961 3981	1,000,000 2,000,000 2,000,000 500,000	1,000,000 - 1,375,000 500,000
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 Preston Avenue, Meriden. SA 93-2, (JSS), Sec. 30(b)(3); SA 97-1, (J5 SS), Sec. 154	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	1,780,000	1,270,000
Planning for renovations and improvements for an Eastern District Headquarters facility. SA 95-20, Sec. 2(d)(3) and 22(d)(3); SA 97-1, (J5 SS), Secs. 184 and 201	3951 3961	180,000 1,630,000	180,000 1,630,000
Renovations to telephone systems. SA 95-20, Sec. 2(d)(4); SA 97-1, (J5 SS), Secs. 185	3951	719,290	148,758
Alterations and improvements to facilities in accordance with the Americans with Disabilities Act requirements. SA 95-20, Sec. 2(d)(6) and 22(d)(7)	3951 3961	300,000 525,000	300,000 525,000
Improvements to E-911 systems at various barracks. SA 95-20, Sec. 2(d)(8); SA 97-1, (J5 SS), Secs. 187	3951	400,000	400,000
Development of a firearms training complex. SA 95-20, Sec. 2(d)(9)	3951	950,000	950,000
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 Bethany. SA 95-20, Sec. 22(d)(5)	3961	150,000	150,000
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); PA 96-181, Secs. 9 and 19; SA 97-1, (J5 SS), Sec. 60	3871 3891	9,653,175 5,000,000	- 4,592,416
Alterations and improvements to regional branch offices statewide. SA 95-20, Sec. 2(e)(1)	3951	490,000	347,180
Code compliance at various locations in accordance with the American Disabilities Act. SA 95-20, Sec. 2(e)(2)	3951	340,000	340,000
Planning, design, land and/or building acquisition construction or improvements to Department of Motor Vehicle Facilities SA 95-20, Sec. 22(e); SA 97-1, (J5 SS), Sec. 202; SA 98-9, Sec. 47	3961	6,100,000	6,100,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
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) and 121; SA 92-3, (MSS), Sec. 2(e)(3); SA 93-2, (JSS), Sec. 2(e)(2) and 30(c)(1); PA 94-2, (MSS), Sec. 120; SA 95-20, Sec. 2(f)(1) and 22(f)(1); SA 97-1, (J5 SS), Secs. 2(f)(2) and 21(f)(2)	3871 3891 3901 3931 3951 3961 3971 3981	650,000 250,000 500,000 500,000 500,000 500,000 500,000 500,000	- - - - - 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	- 1,442,500
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) and 30(c)(2); PA 94-2, (MSS), Secs. 83, 119 and 136; SA 95-20, Sec. 2(f)(2) and 22(f)(2); SA 97-1, (J5 SS), Secs. 2(f)(1) and 21(f)(1)	3871 3891 3901 3931 3951 3961 3971 3981	250,000 1,000,000 437,674 300,000 300,000 300,000 300,000 300,000	- - - - - 150,000 - 300,000
Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Sec. 2(e)(4) and Sec. 30(c)(4); PA 94-2, (MSS), Sec. 156, SA 95-20, Sec. 2(f)(3) and 22(f)(3)	3931 3951 3961	180,000 1,000,000 1,000,000	- 653,000 1,000,000
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); SA 97-1, (J5 SS), Sec. 213	3961	400,000	400,000
Alterations, renovations and improvements to buildings and grounds at Camp Rowland, including new construction. SA 97-1, (J5 SS), Sec. 2(f)(3)	3971	6,500,000	4,742,458
Improvements to and replacement of roofs at various National Guard armories throughout the state. SA 97-1, (J5 SS), Secs. 2(f)(4) and 21(f)(3)	3971 3981	250,000 250,000	250,000 250,000
Department of Agriculture			
Purchase of development rights to preserve agricultural lands. CGS 22-26hh; PA 97-1, (J5 SS), Sec. 14; PA 98-259, Sec. 10	3783	82,750,000	6,434,034
Development of facilities, including renovations and improvements at the Experiment Station. SA 95-20, Sec. 2(g)(2); PA 96-181, Sec. 72	3951	5,000,000	4,418,250
State matching grants-in-aid to farmers for environmental compost, soil and erosion control, pesticide reduction, storage compliance, including waste management facilities, and disposal. PA 94-2, (MSS), Sec 32(b); SA 97-1, (J5 SS), Secs. 13(b) and 32(a)	3941 3971 3981	1,000,000 400,000 400,000	- - 400,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Department of Environmental Protection			
DEP: Division of Central Office			
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and 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, Secs. 23(a)(2) and 46; SA 90-34, Secs. 23(d)(2) and 149; SA 91-7, (JSS), Sec. 89; SA 92-3, (MSS), Sec. 73; SA 93-2, (JSS), Secs. 75 and 95; SA 97-1, (J5 SS), Sec. 32(b)(4); SA 98-9, Sec. 9(a)	3741 3851 3861 3871 1873(88) 1873(89) 1873(90) 1873(98)	4,477,779 2,967,025 4,962,552 2,471,788 4,527,221 5,000,000 5,000,000 10,000,000	- - - - - - - 3,632,104 10,000,000
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, (JSS), Sec. 2(e)(5); 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; SA 97-1, (J5 SS), Sec. 50.	3841 3851 3871(86) 3871(87)	750,000 957,100 755,600 750,000	- 42,900 21,000 750,000
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), Secs. 2(g)(1) and 103; SA 93-2, (JSS), Sec. 2(g)(1), 30(d)(1) and 104; SA 95-20, Sec. 2(h)(1); PA 96-181, Sec. 2(b)(1) and 54; SA 97-1, (J5 SS), Secs. 2(g)(1) and 21(g)(1); SA 98-9, Sec. 2(a)(1)	3871 3871(88) 3901 3921 3931 3951 3961 3971 3981	5,000,000 14,907,460 15,000,000 4,000,000 5,000,000 2,000,000 3,000,000 1,000,000 12,500,000	- - 18,177 85,000 796,500 1,000,000 3,000,000 1,000,000 12,500,000
Access roads, utilities, parking/bath house 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 3871(87)	1,300,000 3,000,000	283,404 -
East-west connector road and state park development, Milford SA 88-77, Sec. 2(j)(7); SA 97-1, (J5 SS), Secs. 63 and 214	3871 3971	248,000 1,752,000	- 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, Secs. 2(h)(3), 93 and 122; SA 92-3, (MSS), Sec. 120; SA 95-20, Secs. 2(h)(4) and 22(h)(3); SA 97-1, (J5 SS), Secs. 2(g)(2) and 21(g)(2)	3841 3851 3861 3871(87) 3871(88) 3891 3901 3951 3961 3971 3981	984,635 2,886,531 2,000,000 3,500,000 5,900,000 2,969,575 5,000,000 1,000,000 1,000,000 500,000 500,000	- - 49,680 - - - 56,185 - - 500,000 500,000
Alterations, renovations and new construction at state parks and other recreation facilities. SA 95-20, Secs. 2(h)(6) and 22(h)(6); SA 97-1, (J5 SS), Secs. 2(g)(6) and 21(g)(6); SA 98-9, Sec. 2(a)(2)	3951 3961 3971 3981	575,300 1,000,000 1,500,000 14,500,000	424,700 - - 14,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
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), Secs. 2(g)(3) and 30(d)(3); SA 95-20, Sec. 2(h)(5) and 22(h)(5); SA 97-1, (J5 SS), Secs. 2(g)(5) and 21(g)(5)	3911	200,000	-
	3921	100,000	-
	3931(93)	1,000,000	-
	3931(94)	1,000,000	-
	3951	1,000,000	-
	3961	1,000,000	700,000
	3971	500,000	500,000
	3981	500,000	500,000
Three new bathhouses and entrance improvements at Sherwood Island State Park. SA 90-34, Sec. 2(h)(6); SA 94-2, Sec. 84	3901	650,000	167,840
Improvements to sewer systems at Sherwood State Park, including the connection to the municipal system. SA 88-77, Sec. 2(j)(5), SA 97-1, (J5 SS), Secs. 2(g)(8) and 62	3871	568,500	-
	3971	2,500,000	306,000
Alterations, repairs and improvements to state-owned facilities for the installation of or upgrade to sewage treatment facilities, including septic systems. SA 97-1, (J5 SS), Sec. 2(g)(7)	3971	3,000,000	3,000,000
Alterations, renovations and improvements to Fort Trumbull, including new construction. SA 98-9, Sec. 2(a)(3)	3981	10,000,000	10,000,000
DEP: 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), Secs. 2(d)(5), 49 and 75; SA 91-41, Sec. 75	3911	3,000,000	2,962,914
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), Secs. 2(g)(2) and 30(d)(2), SA 95-20, Sec. 2(h)(2) and 22(h)(2); SA 97-1, (J5 SS), Secs. 2(g)(4), 21(g)(4), 40 and 61	3831	1,775,000	-
	3841	3,968,614	-
	3871(88)	990,672	-
	3891	1,000,000	-
	3901	1,500,000	-
	3911	2,000,000	3,911
	3921	1,300,000	11,373
	3931(93)	1,000,000	8,723
	3931(94)	1,000,000	21,463
	3951	3,000,000	-
	3961	2,000,000	546,827
	3971	3,000,000	1,235,575
3981	3,000,000	3,000,000	
Island Brook flood control project in Bridgeport. SA 74-90, Sec. 2(e)(15(A)); SA 83-17, (JSS), Sec. 146; SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46; SA 97-1, (J5 SS), Secs. 51 and 214	3741	20,000	-
	3871	1,202,417	-
	3971	4,597,583	4,597,583
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(90)	1,000,000	580,579

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
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(90)	1,150,000	995,000
Mill Brook - Piper Brook flood control project in Newington and New Britain, including replacement of bridges over Piper Brook. SA 87-77, 2(d)(11), SA 91-7, (JSS), Sec. 2(d)(6) and 105	3871(87) 3911	2,207,050 815,000	- 440,000
Yantic River flood control project, Norwich and Franklin, SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,000
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), Secs. 2(g)(5) and 30(d)(5); SA 95-20, Secs. 2(h)(3) and 22(h)(4); SA 97-1, (J5 SS), Secs. 2(g)(3), 21(g)(3) and 83	3871(88) 3891 3901 3931(93) 3931(94) 3951 3961 3971 3981	127,000 1,198,642 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000	- - 3,781 - - 133,200 1,500,000 1,000,000 1,000,000
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	616,600
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects. SA 93-2 (JSS), Secs. 22(a)(2) and 50(a)(2); SA 95-20, Secs. 13(a)(2) and 33(a)(2); SA 97-1, (J5 SS), Secs. 13(c)(1) and 32(b)(1)	1873(93) 1873(94) 1873(95) 1873(96) 1873(97) 1873(98)	7,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000	- - 414,756 1,500,000 1,033,499 4,000,000
Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Sec. 22(a)(1) and Sec. 50(a)(1); SA 95-20, Sec. 13(a)(1) and 33(a)(1); SA 97-1, (J5 SS), Secs. 13(c)(2) and 32(b)(2)	1873(93) 1873(94) 1873(95) 1873(96) 1873(97) 1873(98)	950,000 2,000,000 3,000,000 3,000,000 1,000,000 2,000,000	23,267 - 1,054,835 3,000,000 1,000,000 2,000,000
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) and 273; SA 91-7, (JSS), Sec. 23(a); SA 92-3, (MSS), Sec. 135, 167 and 189	1873(89) 1873(90) 1873(91)	2,800,000 14,000,000 5,400,000	353,145 14,886 203,514
Identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas, SA 93-2, (JSS), Sec. 22(a)(3) and Sec. 50(a)(3), SA 95-20, Sec. 13(a)(4); SA 97-1, (J5 SS), Sec. 13(c)(5)	1873(93) 1873(94) 1873(95) 1873(97)	10,000,000 10,000,000 5,000,000 500,000	10,000 3,025,000 5,000,000 500,000
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,	1874(87) 1874(89) 1873(92) 1873(93)	10,000,000 5,000,000 4,000,000 5,000,000	- 975,000 - -

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
(JSS), Sec. 50(a)(5), SA 95-20, Secs. 13(a)(3) and 33(a)(3); SA 97-1, (J5 SS), Secs. 13(c)(3) and 32(b)(3)	1873(95)	9,000,000	1,455,000
	1873(96)	9,000,000	6,005,610
	1873(97)	5,000,000	5,000,000
	1873(98)	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) and Sec. 50(a)(4)	1873(93)	1,000,000	360,235
	1873(94)	500,000	500,000
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements. SA 88-77, Sec. 23(j)(33)	1873(88)	1,750,000	883,779
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(89)	15,000	185,000
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 and for downtown development. SA 90-34, Sec. 23(d)(5); SA 95-20, Sec. 56; PA 96-181, Sec. 26; SA 98-9, Sec. 25	1873(90)	1,500,000	-
	1873(96)	500,000	500,000
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; SA 97-1, (J5 SS), Secs. 13(c)(4) and 32(b)(5)	1873(93)	12,400,000	101,075
	1873(97)	8,000,000	-
	1873(98)	8,000,000	8,000,000
For capitalization of the Special Contaminated Property Remediation and Insurance Fund established under PA 95-190. PA 96-250, Sec. 3(a)	3961	5,000,000	4,000,000
DEP: General Obligation Bonds for Clean Water Fund Projects			
Clean Water Fund, CGS 22a-483(a). PA 86-420; PA 93-1, (JSS), Sec. 12(a); PA 94-2, (MSS), Sec. 10; PA 95-272, Secs.1(b)(1) and 11; PA 97-1, (J5 SS), Sec. 15; PA 98-259, Sec. 11	6864	621,330,000	82,836,156
DEP: Clean Water Fund 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; PA 97-1, (J5 SS), Sec. 16	6864	867,900,000	243,080,825
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 historic structures and landmarks. SA 93-2, (JSS), Sec 22(b); SA 95-20, Secs. 13(f) and 33(c); SA 97-1, (J5 SS), Secs. 13(d) and 32(c)	1873(93)	300,000	-
	1873(95)	150,000	-
	1873(95)	150,000	-
	1873(97)	150,000	-150,000
	1873(98)	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	1800(93)	28,000,000	-
	1800(93)	35,977,506	-
	1800(95)	50,000,000	-

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
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 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 and Sec. 172; SA 90-34, Sec. 9(a)(1) and (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Sec. 9(a) and 157; SA 93-2, (JSS), Secs. 9 and 37; PA 94-2, (MSS), Secs. 142, 161 and 182; SA 95-20, Secs. 9, 29, 77 and 82; PA 96-181, Sec. 77; SA 97-1, (J5 SS), Secs. 9, 28 and 168; SA 98-9, Secs. 37 and 76	1800(96) 1800(97) 1800(98)	40,000,000 18,000,000 20,000,000	16,981,493 14,500,000 20,000,000
Economic and community development projects, including administrative costs incurred by the Department of Economic and Community Development of which not more than two million dollars shall be used. PA 79-607, Sec. 21(b)(1); PA 93-1, (JSS), Sec. 1(b)(1), PA 95-272, Sec. 1(b)(1); PA 96-181, Sec. 104; PA 97-1, (J5 SS), Sec. 2(b)(1)	3795	67,300,000	10,274,453
Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program. CGS 32-235(a) and (b); PA 90-270, Sec. 33; PA 91-4, Sec. 22; PA 91-340; PA 92-7, Secs. 24(a) and 24(b); PA 93-433, Sec. 7; PA 93-1, (JSS), Sec. 20(a) and 20(b); PA 94-2, (MSS), Sec. 196(a), PA 95-272, Sec. 20; PA 97-1, (J5 SS), Sec. 18; PA 98-259, Sec. 16	1502	329,300,000	9,113,775
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(93)	4,500,000	4,500,000
Economic Assistance Revolving Fund. CGS Sec. 32-23ss(a); PA 96-181, Sec. 119	1502	7,000,000	7,000,000
Redevelopment projects in Hartford. PA 98-179, Secs. 20 and 22		33,000,000	33,000,000
Connecticut Development Authority			
Connecticut Works Fund. CGS 32-23II; PA 91-319; PA 91-3, (JSS), Sec. 149; PA 92-7, Secs. 25 and 35; PA 93-433, Sec. 6; PA 93-1, (JSS), Secs. 1(a) and 31; PA 94-2, (MSS), Sec. 201; PA 95-272, Sec. 15	1504	128,000,000	33,000,000
Guarantees of loans and the reinvestments program. CGS 32-262; PA 92-236, Sec. 3; PA 93-1, (JSS), Sec. 27(a); PA 94-2, (MSS), Sec. 190	1501	39,000,000	9,000,000

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Redevelopment project in Bridgeport (tax incremental financing). PA 98-179, Sec. 23(h)		120,000,000	120,000,000
Redevelopment project in New Haven (tax incremental financing). PA 98-179, Sec. 27(b)		28,000,000	28,000,000
Connecticut Innovations, Incorporated			
Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program. SA 93-2, (JSS), Sec. 50(c)(4)	1873	1,000,000	1,000,000
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	58,250,000	10,395,100
Loans for the development and marketing of products in the technology field within the state. CGS Sec 32-41b(10); PA 93-1, (JSS), Sec 19(l)	6024	44,000,000	10,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state. CGS Sec. 32-41b(2)	6024	7,450,000	4,400
Financing for various projects and programs, including the Connecticut Technology Partnership Program, Cooperative Higher Education/Economic Development Program, Advanced Technology Centers, Critical Technologies Program and Charles Goodyear Cooperative Research and Development Grants. SA 97-1, (J5 SS), Sec. 13(e)	1873(97)	8,000,000	7,000,000
Advanced technology centers: State matching funds for federal and/or private funds. SA 95-20, Sec. 33(b)(2); SA 98-9, Sec. 50	1873	13,500,000	13,500,000
Department of Public Health			
Grant-in-aid to community health centers for acquisition of space and/or improvements. SA 90-34, Sec. 23(g)(2); SA 93-2, (J5 SS), Sec. 156; SA 98-9, Sec. 27	1873(90)	2,500,000	2,500,000
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), Secs. 22(e) and 50(d); PA 94-2, (MSS), Sec. 166; SA 97-1, (J5 SS), Sec. 13(f)	1873(91)	1,000,000	38,268
	1873(93)	1,500,000	50,549
	1873(93)	7,000,000	57,271
	1873(97)	1,000,000	929,000
Grants-in-aid to nonprofit organizations for the purchase or renovation of buildings to provide nursing care for persons with acquired immune deficiency syndrome or AIDS-related complex. SA 91-7, (JSS), Sec. 23(c)(2); SA 94-2, (MSS), Sec. 116	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.	3851	938,824	-
	3861	3,471,989	-
	3871	7,000,000	-
	3871	2,875,000	-
	3901	3,044,800	-
	3921	5,230,000	-
	3931	4,050,000	-

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Secs. 2(f)(1) and 2(m)(1); SA 89-52, Sec. 2(i)(1), Secs. 102, 116 and 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Secs. 2(i)(1), 30(e)(1) and 176; SA 95-20, Sec. 2(i)(2) and 22(i)(2); SA 97-1, (J5 SS), Secs. 2(h)(1), 102, 156 and 203	3931 3951 3961 3971	1,184,057 7,000,000 4,182,000 4,000,000	- 1,423,387 4,182,000 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 and 176; SA 93-2, (JSS), Sec. 177; SA 97-1, (J5 SS), Sec. 2(h)(2)	3841 3911 3921 3971	1,972,219 2,164,591 7,870,000 1,365,000	- - 165,640 1,365,000
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
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 3961	1,200,000 500,000	350,900 176,900
Additions to the Community Residential Revolving Loan Fund created under section 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. SA 95-20, Sec. 33(d); PA 96-181, Sec. 97	1873	2,000,000	1,500,000
DMR: Southbury Training School			
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), Secs. 2(i)(2) and 30(e)(2); SA 95-20, Sec. 2(i)(1); SA 97-1, (J5 SS), Sec. 157	3921 3931 3931 3951	875,000 1,000,000 4,310,000 1,200,000	- - 2,310,000 424,550
Department of Mental Health and 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 84-54, Secs. 2(g) and 2(h)(1); SA 85-102, Sec 2(l); SA 86-54, Sec. 2(h)(1); SA 87-77, Secs. 2(g)(1), 2(h)(1) and 192; SA 88-77, Secs. 2(n), 2(o)(1) and 192; SA 89-52, Secs. 2(j) and 2(k)(1); SA 90-34, Secs. 2(j)(1) and 2(k); SA 92-3, (MSS), Secs. 2(i)(1) and 2(j); SA 93-2, (JSS), Secs. 2(i)(1), 2(j)(1), 2(k), 30(f)(1) and 30(g); SA 95-20, Sec. 2(j)(1); PA 96-181, Secs. 37, 44, 55, 56 and 73; SA 97-1, (J5 SS), Secs. 2(i)(1), 21(h)(1), 87 and 204	3841 3851 3861 3871 3871 3871 3871 3871 3891 3891 3901 3901 3921 3921 3931 3931 3931 3951 3961 3971 3981	4,000,000 2,000,000 2,404,160 4,700,000 1,500,000 8,100,000 250,000 6,000,000 1,981,920 6,000,000 6,000,000 2,000,000 2,120,000 152,010 2,000,000 4,050,000 1,780,418 13,315,525 7,768,000 5,000,000 4,000,000	- 3,526,597 4,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Grants-in-aid to private non-profit organizations for community residential and out patient facilities for development of facilities, acquisition. SA 84-54, Secs. 2(j)(6) and 2(l); SA 85-102, Secs. 2(l)(1) and 2(m); SA 86-54, Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA 89-52, Secs. 23(d)(1), 104 and 105; SA 90-34, Sec. 23(h)(1); SA 91-7, Sec. 23(d); SA 92-3, (MSS), Secs. 22(e)(1) and 22(f); SA 93-2, (JSS), Secs. 22(f), 22(g)(1), 50(e), 50(f)(1) and 120; PA 94-2, Secs. 148 and 167; SA 95-20, Secs. 13(e) and 33(e); PA 96-181, Secs. 50, 63 and 81	3841	500,000	-
	3841	350,000	-
	3851	498,999	-
	3851	469,976	-
	1873(90)	500,000	-
	1873(91)	1,000,000	-
	1873(92)	500,000	-
	1873(92)	1,000,000	-
	1873(93)	750,000	-
	1873(93)	592,713	-
	1873(93)	216,814	-
	1873(95)	2,100,000	-
1873(96)	1,250,000	1,198,389	
Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities. SA 98-9, Sec. 9(b)	1873(98)	1,300,000	1,300,000
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) and 239; SA 91-7, (JSS), Sec. 23(e); SA 93-2, (JSS), Sec. 22(g)(2) and Sec. 50(f)(2); PA 94-2, Sec. 167; SA 97-1, (J5 SS), Secs. 151 and 176	1873(90)	2,000,000	-
	1873(91)	1,000,000	-
	1873(93)	188,750	-
	1873(93)	811,250	724,760
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), Secs. 2(j)(2) and 30(f)(2); SA 97-1, (J5 SS), Secs. 104, 133, 143 and 158	3871(87)	7,825,000	-
	3901	3,179,221	-
	3911	3,100,000	-
	3921	945,200	-
	3931	3,336,412	-
	3931	4,425,000	3,969,180
Alterations, renovations, additions and improvements, including new construction in accordance with the departmental master campus plan. SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3); SA 95-20, Secs. 2(j)(2) and 22(j)(2); SA 97-1, (J5 SS), Secs. 2(i)(2), 21(h)(2), 105, 159, 188 and 205; SA 98-9, Sec. 2(b)	3931	9,849,858	-
	3951	2,052,622	-
	3961	9,206,000	3,892,899
	3971	11,100,000	5,400,000
	3981	5,000,000	5,000,000
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	802,950
Improvements to various mental health facilities in compliance with the American's with Disabilities Act. SA 93-2, (JSS), Secs. 2(j)(3) and 30(f)(4); SA 95-20, Sec. 2(j)(3)	3931	900,000	-
	3931	250,000	-
	3951	1,187,000	517,000
Design and installation of a sprinkler system in direct care patient buildings. SA 95-20, Sec. 22(j)(3)	3961	900,000	900,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Department of Transportation - Special Tax Obligation Bonds			
DOT: 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) and 24(b)(5), PA 95-286, Sec. 2(b)(5), PA 95-286, Sec. 8(b)(5); PA 97-2, (J5 SS), Secs. 2(a)(5) and 8(a)(5)	3842 3842 3842 3842(96) 3842(97) 3842(98)	36,400,000 38,000,000 20,000,000 20,000,000 20,000,000 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) and 24(b)(3) PA 95-286, Sec. 2(b)(3), PA 96-286, Sec. 8(b)(3); PA 97-2, (J5 SS), Secs. 2(a)(3) and 8(a)(3)	3842 3842 3842 3842(96) 3842(97) 3842(98)	30,300,000 26,200,000 8,750,000 29,900,000 31,500,000 31,500,000	- - - - - 31,500,000
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) and 24(b)(1); PA 95-286 Sec. 2(b)(1); PA 95-286, Sec. 8(b)(1); PA 97-2, (J5 SS), Secs. 2(a)(1) and 8(a)(1)	3842 3842 3842 3842(96) 3842(97) 3842(98)	4,500,000 4,500,000 11,500,000 11,500,000 11,500,000 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) and 24(b)(4), PA 95-286, Sec. 2(b)(4); PA 97-2, (J5 SS), Secs. 2(a)(4) and 8(a)(4)	3842 3842 3842 3842(96) 3842(97) 3842(98)	6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 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) and 24(b)(2), PA 95-286, Sec. 2(b)(2), PA 95-286, Sec. 8(b)(2); PA 97-2, (J5 SS), Secs. 2(a)(2) and 8(a)(2)	3842 3842 3842 3842(96) 3842(97) 3842(98)	3,400,000 3,400,000 12,100,000 12,000,000 12,000,000 12,000,000	- - - - - 12,000,000
Capital resurfacing and related reconstruction projects. PA 97-2, (J5 SS), Secs. 13 and 18	3842(97) 3842(98)	9,000,000 49,000,000	- -
DOT: 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) and 24(d)(1), PA 95-286, Sec. 2(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(1) and 8(b)(1)	3842 3842 3842(96) 3842(97) 3842(98)	6,500,000 6,500,000 200,000 200,000 300,000	- - - - 300,000
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) and (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) and	3842 3842 3842 3842(96) 3842(97)	2,485,000 2,000,000 2,000,000 2,000,000 5,000,000	- - - - -

336 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
24(d)(2); PA 94-2, (MSS), Sec. 132, PA 95-286, Sec. 2(c)(2); PA 95-286, Sec. 8(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(2) and 8(b)(2)	3842(98)	2,000,000	2,000,000
DOT: 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) and 24(e); PA 95-286, Sec. 2(d) and 8(d); PA 97-2, (J5 SS), Secs. 2(c) and 8(c)	3842 3842 3842 3842(96) 3842(97) 3842(98)	30,200,000 26,300,000 34,000,000 34,000,000 34,000,000 34,000,000	- - - - - 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) and 8(e); PA 97-2, (J5 SS), Secs. 2(d) and 8(d)	3842 3842 3842(96) 3842(97) 3842(98)	21,175,000 22,100,000 18,100,000 15,625,000 20,200,000	- - - - 20,200,000
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 79-607, Sec. 21(b)(4); PA 83-343, Sec. 3; PA 84-443, Sec. 1; PA 85-558, Sec. 2(b); PA 86-396, Sec. 3; PA 87-405, Sec. 1(b)(3); PA 922-7, Sec. 1; PA 93-1, (JSS), Sec. 1(b)(4)	3795	39,100,000	2,036,779
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 17b-734; PA 84-443, Secs. 14-16; PA 85-558, Sec. 12; PA 86-396, Sec. 17; PA 88-343, Sec. 10, PA 89-331, Sec. 17; PA 90-927; PA 93-1, (JSS), Sec. 24(a)	1843	5,775,000	1,056,621
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, CGS 17b-803(a). PA 87-553; PA 86-343, Secs. 25-26; PA 89-331, Sec 18; PA 90-297, Sec. 9; PA 91-4, Sec. 15; PA 92-7, Sec. 12; PA 93-1, (JSS), Sec. 25; PA 95-272, Sec. 9; PA 97-1 (J5 SS), Sec. 13(2)	1879	8,100,000	2,560,195
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 85-102 2(n)(1); 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) and Sec. 50(g)(1) SA 95-20, Sec. 13(g) and 33(f); SA 97-1, (J5 SS), Secs. 13(g), 32(d), 77 and 128; SA 98-9, Sec. 9(c)	1873(85) 1873(87) 1873(88) 1873(89) 1873(90) 1873(91) 1873(92) 1873(93) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98)	1,000,000 1,300,000 3,995,521 2,200,000 1,275,000 7,997,271 3,800,000 3,500,000 1,500,000 3,000,000 3,000,000 4,000,000 6,000,000	- - - 9,500 - - 98,176 103,300 130,000 126,649 - 3,600,000 6,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Department of Education			
School building projects - principal, CGS Sec. 10-287d. PA 90-297; PA 91-4, (JSS), Sec. 11; PA 92-7, Sec. 10; PA 93-1, (JSS), Sec. 10; PA 95-272, Sec. 8; PA 97-265, Sec. 81; PA 98-259, Sec. 7	3089	1,689,010,000	184,810,000
School building projects - interest. PA 97-265, Sec. 93	3089	173,650,000	55,000,000
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 or for state site remediation of a site for such school building project. SA 89-52, Sec. 39(b); SA 90-34, Sec. 288; PA 91-5, (JSS), Sec. 8; SA 93-21, Sec. 2; PA 94-2, Secs. 80, 79 and 80; SA 98-9, Sec. 24	3089	3,377,400	14,622,600
Grants to the town and city of Hartford for the purpose of a school building project for the magnet inter-district University School at the University of Hartford. SA 93-21, Sec. 4(a); PA 94-2, (MSS), Sec. 170	3089	16,650,000	15,817,500
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), Secs. 171 and 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 science, math and technology resource high school. SA 93-21, Sec. 12(a); PA 94-2, (MSS), Secs. 175 and 176; SA 95-20, Secs. 88 and 89; PA 96-181, Secs. 65 and 66	3089	6,051,000	2,379,200
Grants-in-aid to municipalities and regional school districts and regional education service centers for technology wiring of schools (at least \$4 million of the total for Bridgeport, Hartford, New Haven and Waterbury). SA 95-20, Sec. 42(a); SA 97-1, (J5 SS), Secs. 13(h) and 32(e); SA 98-9, Sec. 77	3089	30,400,000	10,099,576
Grant-in-aid to project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School. SA 95-20, Secs. 40, 41 and 41(a)	3090	9,600,000	8,238,199
Grant-in-aid to the town and city of Hartford for an environmental educational facility and related improvements adjacent to the Mary Hooker School in the Charter Oak-Zion section in Hartford and/or environmental learning center and recreation area in the neighborhood of Maria Sanchez School in Hartford. SA 90-34, 23(d)(30); PA 94-2, (MSS), Sec. 181; PA 96-181, Sec. 31; SA 98-9, Sec. 26	3090	250,000	250,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds. SA 98-9, Sec. 9(d)	3099	12,500,000	12,500,000
DOE: American School for the Deaf			
Implementation of master plan. SA 93-2, (JSS), Secs. 2(l)(7) and 30(h)(5)	3931 3931	1,500,000 1,500,000	750,000 -
Alterations, renovations and improvements to the Butterworth Building. SA 97-1, (J5 SS), Sec. 2(j)(5)(A)	3971	700,000	700,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Cottage Dormitory. SA 97-1, (J5 SS), Sec. 2(j)(5)(B)	3971	1,213,000	1,213,000
Various site improvements, including roads, parking, sidewalks and lighting. SA 97-1, (J5 SS), Sec. 21(i)(4)	3981	2,890,000	2,890,000
DOE: Regional Vocational-Technical Schools			
Fire, safety and handicapped code improvements, including site and building improvements in accordance with current codes, SA 93-2, (JSS), Secs. 2(l)(4) and 30 (h)(4); SA 95-20, Secs. 2(k)(2) and 22(k)(4); SA 97-1, (J5 SS), Sec. 2(j)(2)	3931 3931 3951 3961 3971	2,500,000 2,000,000 3,000,000 3,000,000 1,000,000	- 61,390 3,000,000 3,000,000 1,000,000
Installation of automatic sprinkler systems, SA 90-34, Sec. 2(l)(1)(D)	3901	2,000,000	2,000,000
Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems and replacement of underground storage tanks. SA 87-77, Sec. 2(i)(1)(C); SA 88-77, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(l)(1)(B); SA 90-34, Sec. 2(l)(1)(C); SA 91-7 2(g)(2); SA 92-3, Sec. 86; SA 93-2, Secs. 2(l)(3) and 30(h)(3); SA 95-20, Secs. 2(k)(1) and 22(k)(3); SA 97-1, (J5 SS), Secs. 2(j)(3) and 21(i)(2); SA 98-9, Sec. 69	3871(87) 3871(88) 3891 3901 3911 3931 3931 3951 3961 3971	520,231 1,000,000 2,000,000 3,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2,500,000	- - - - - - - - - 2,500,000
Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technology Schools. SA 98-6, Sec. 2(c)	3981	15,000,000	15,000,000
State Library: 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), Secs. 22(i) and 50(h); SA 95-20, Secs. 13(h)(1) and 33(g)(1); SA 96-181, Sec. 82; SA 97-1, (J5 SS), Secs. 13(i)(1) and 32(f)(1)	1873(91) 1873(92) 1873(93) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98)	1,000,000 500,000 750,000 750,000 1,000,000 1,000,000 1,000,000 1,000,000	- - - - - - - 1,000,000
State Library			
Grants-in-aid to public libraries, as defined in subdivision (2) of section 11-24(a) of the general statutes, 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) and Sec. 50(i), SA 95-20, Sec. 13(h)(2) and 33(g)(2); SA 96-181, Secs. 30, 35, 51, 83, and 99; SA 97-1, (J5 SS), Secs. 13(i)(2) and 32(f)(2)	1873(90) 1873(91) 1873(93) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98)	3,500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,500,000 2,500,000	- - - - - - 1,298,671 2,500,000
Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information network. SA 95-20, Sec. 2(l)(1) and 22(l)(1); SA 98-9, Sec. 44	3931 3961	158,100 150,000	- 150,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and	Unallocated Balance
		FY 1998-99 Authorizations	
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			
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
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	170,000	-
	3931	150,000	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	245,000	-
	3931	1,697,000	-
UConn 2000 Infrastructure Renewal Program. PA 95-230, Sec. 7(a)(1)	FY1995-96	112,542,000	-
	FY1996-97	112,001,000	-
	FY1997-98	93,146,000	-
	FY1998-99	64,311,000	64,311,000
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), Secs. 2(o)(1)(B) and 30(k)(1)(B), SA 95-20, Sec. 2(m)(3) and 22(m)(4); SA 97-1, (J5 SS), Secs. 2(k)(2) and 21(j)(1)	3841	500,000	-
	3861	150,000	-
	3871(87)	150,000	-
	3891	500,000	-
	3901	675,000	-
	3911	750,000	-
	3921	750,000	-
	3931	2,200,000	-
	3951	2,200,000	-
	3961	2,200,000	-
	3971	1,100,000	1,100,000
	3981	1,100,000	1,100,000
	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) and Sec. 30(k)(1)(C), SA 95-20, Sec. 2(m)(4) and Sec. 22(m)(1)	3871(87)	1,000,000
3871(88)		1,000,000	-
3901		2,600,000	-
3921		500,000	-
3931		500,000	-
3931		500,000	-
3951		2,500,000	2,250,000
3961		2,500,000	2,500,000
Alterations and improvements in accordance with current codes. SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Secs. 2(o)(1)(A) and 30(k)(1)(A)	3921	750,000	430,000
	3931	750,000	750,000
	3931	750,000	750,000
Alterations and improvements to buildings and grounds including utilities and roads and code compliance projects. SA 97-1, (J5 SS), Secs. 2(k)(5) and 21(j)(4)	3971	2,000,000	2,000,000
	3981	2,000,000	2,000,000

340 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Alterations and improvements for academic and research programs. SA 95-20, Sec. 2(m)(1); PA 96-181, Sec. 75; SA 97-1, (J5 SS), Sec. 191	3951	3,575,000	3,575,000
Replacement and improvements to network wiring, SA 95-20 Secs. 2(m)(5) and 22(m)(6)	3951	500,000	-
	3961	500,000	500,000
Alterations and improvements for academic and research programs. SA 96-181, Sec. 2(c); SA 97-1, (J5 SS), Sec. 215; SA 98-9, Sec. 54	3961	500,000	1,938,700
Installation of backflow prevention devices. SA 97-1, (J5 SS), Sec. 2(k)(1)	3971	2,000,000	185,000
Development of additional areas for the library and related improvements. SA 97-1, (J5 SS), Secs. 2(k)(3) and 21(j)(2)	3971	143,000	143,000
	3981	781,000	781,000
Code improvements, including fire, safety and handicapped code improvements. SA 97-1, (J5 SS), Secs. 2(k)(4) and 21(j)(3)	3971	350,000	350,000
	3981	4,000,000	4,000,000
Regional Community-Technical College System			
All Community-Technical Colleges			
Alterations and improvements to buildings for technical instruction and support space renovations, all colleges, SA 93-2, (JSS), Sec. 2(p)(1)(D) and Sec. 30(l)(1)(D). SA 95-20, Sec. 2(n)(1)(E) and 22(n)(1)(E); SA 97-1, (J5 SS), Secs. 2(l)(1)(D) and 21(k)(1)(D)	3931	500,000	-
	3931	500,000	224,296
	3951	500,000	150,000
	3961	500,000	500,000
	3971	500,000	500,000
	3981	500,000	500,000
Alterations and improvements to buildings and grounds, including fire, safety and handicapped code compliance projects, and purchase of property and related costs. SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A); SA 88-77, Secs 2(u)(1), 2(v)(1)(A) and 2(v)(1)(B); SA 89-52, Secs. 2(q)(1)(B), 2(r)(1)(A) and 162; SA 90-34, Secs. 2(o)(1)(A)(ii) and 2(o)(2)(A)(ii); SA 91-7, (JSS), Secs. 2(j)(1)(B), 2(j)(4)(B) and 2(j)(1)(C); SA 92-3, Secs. 2(o)(1)(B), 2(o)(3)(B), 2(o)(1)(C) and 108; SA 93-2, (JSS), Sec. 2(p)(1)(A), 30(l)(1)(A) and 168; PA 94-2, (MSS), Sec. 157; SA 95-20, Sec. 2(n)(1)(A), 22(n)(1)(A) and 79; PA 96-181, Sec. 94	3861	500,000	-
	3871(87)	536,000	-
	3871(88)	3,981,570	-
	3871(88)	250,000	-
	3871(88)	650,000	-
	3891	2,000,000	-
	3891	275,000	-
	3901	375,000	-
	3901	1,400,000	-
	3911	500,000	-
	3911	750,000	-
	3911	500,000	-
	3921	500,000	-
	3921	500,000	-
	3921	800,000	-
	3931	1,500,000	-
	3931	3,385,130	240,000
	3951	4,000,000	59,000
	3961	5,000,000	2,289,802
Deferred maintenance, renovations and improvements to facilities including fire, safety, energy conservation, and code compliance. SA 97-1, (J5 SS), Secs. 2(l)(1)(B) and 21(k)(1)(B)	3971	4,000,000	1,695,891
	3981	4,000,000	4,000,000
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), and 22(n)(1)(B); SA 97-1, (J5 SS), Secs. 2(l)(1)(C) and 2(k)(1)(C)	3951	750,000	-
	3961	750,000	332,000
	3971	500,000	500,000
	3981	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
New and replacement of equipment, including instruction research and/or laboratory equipment. SA 86-52, Secs. 2(n)(2) and 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 90-34, Secs. SA 89-52, Secs. 2(q)(1)(A) and 2(r)(1)(B); SA 90-34, Secs. 2(o)(1)(A)(i) and 2(o)(1)(A)(iii); SA 91-7, Secs. 2(j)(1)(A) and 2(j)(4)(C); SA 92-3, Secs. 2(o)(3)(A); SA 93-2, Secs. 2(p)(1)(B) and 30(l)(1)(B); SA 95-20, Sec. 2(n)(1)(C) and 22(n)(1)(C); SA 97-1, (J5 SS), Secs. 2(l)(1)(A) and 21(k)(1)(A); SA 98-9, Sec. 2(d)(1)	3861 3861 3871 3891 3891 3901 3901 3911 3911 3921 3931 3931 3951 3961 3971 3981	250,000 800,000 250,000 750,000 1,000,000 1,500,000 1,250,000 900,000 600,000 1,400,000 1,500,000 1,500,000 4,000,000 4,000,000 6,420,000 7,420,000	- - - - - - - - - - - - - - - 2,420,000 7,420,000
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, Secs. 2(n)(1)(D) and 22(n)(1)(D); SA 93-2, Secs. 2(p)(1)(C) and 30(l)(1)(C)	3931 3931 3951 3961	850,000 700,000 500,000 500,000	- - - 500,000
RCTCS: Capital Community-Technical College			
Acquisition, planning, design, new construction and renovations for consolidation of the Woodland and Flatbush campuses. SA 91-7, (JSS), Sec. 2(j)(5)(A); SA 93-2, (JSS), Sec. 169 ; PA 94-2, Sec. 108; SA 98-9, Sec. 29	3911	275,000	275,000
Acquisition, planning, design, new construction and renovations for consolidation of the Woodland and Flatbush campuses. SA 91-7, (JSS), Sec. 2(j)(5)(B); SA 93-2, (JSS), Sec. 169; PA 94-2, Sec. 108; SA 98-9, Sec. 29	3911	250,000	250,000
Acquisition, planning, design, new construction and renovations for consolidation of the Woodland and Flatbush campuses. SA 95-20, Sec. 2(n)(7); SA 98-9, Sec. 45	3951	750,000	750,000
Development of a new consolidated campus, including site acquisition. SA 97-1, (J5 SS), Sec. 21(k)(5); SA 98-9, Secs. 2(d)(4) and 71	3981	22,000,000	22,000,000
RCTCS: Naugatuck Valley Community-Technical College			
Multipurpose equipment, SA90-34,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 and 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 and 183	3911 3921 3931 3931	275,000 200,000 500,000 500,000	- - - 208,501
Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(n)(3) and 22(n)(2)	3951 3961	936,000 750,000	294,729 750,000
Development of technological facilities. SA 98-9, Sec. 2(d)(5)	3981	1,925,000	1,925,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
RCTCS: Norwalk Community-Technical College			
Renovations and improvements in accordance with current codes. SA 95-20 Sec. 2(n)(8) and 22(n)(3)	3951	1,200,000	562,000
	3961	1,200,000	1,200,000
Alterations and improvements to grounds for instructional and support space in accordance with the master plan including deferred maintenance improvements. SA 97-1, (J5 SS), Secs. 2(l)(2) and 21(k)(2); SA 98-9, Secs. 2(d)(2) and 58	3971	2,985,930	-
	3981	3,650,000	3,650,000
RCTCS: Gateway Community-Technical College			
Planning and development of additional parking. SA 95-20, Sec. 2(n)(5)	3951	350,000	350,000
RCTCS: Three Rivers Community-Technical College			
Planning for renovations to existing buildings and additional facilities, including land acquisition for a consolidated campus. SA 95-20, Sec. 2(n)(6); SA 97-1, (J5 SS), Secs. 2(l)(4) and 21(k)(6)	3951	400,000	400,000
	3971	1,600,000	1,500,000
	3981	1,000,000	1,000,000
RCTCS: Northwestern Community-Technical College			
Alterations and improvements, heating, ventilating and air conditioning systems, including energy conservation and code compliance. SA 97-1, (J5 SS), Secs. 2(l)(3) and 21(k)(3); SA 98-9, Sec. 2(d)(3)(A)	3971	2,000,000	1,901,000
	3981	4,000,000	4,000,000
Planning for the development of a new addition for use as a library, classrooms and related space, replacement of temporary buildings and renovations to existing space. SA 98-9, Sec. 2(d)(3)(B)	3981	510,000	510,000
RCTCS: Manchester Community-Technical College			
Phase I development of facilities and planning for Phase II. SA 97-1, (J5 SS), Sec. 21(k)(4)	3981	24,200,000	24,200,000
Connecticut State University System			
CSUS: 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, Secs. 2(o)(1)(B) and 51; PA 96-181, Sec. 2(d)(1)(B)	3871(87)	400,000	-
	3901	4,992,770	-
	3951	1,000,000	-
	3961	800,000	156,421
New and replacement instruction, research, laboratory and physical plant and administrative equipment. SA 91-7, Sec. 2(k)(1)(B); SA 93-2, Secs. 2(q)(1) and 30(m)(1); SA 95-20, Secs. 2(o)(1)(A) and 22(o)(1); PA 96-181, Sec. 2(d)(1)(A); SA 97-1, (J5 SS), Secs. 2(m)(1) and 21(l)(1)(A)	3911	1,500,000	-
	3931	4,000,000	-
	3931	4,000,000	-
	3951	4,000,000	-
	3951	4,000,000	-
	3961	4,000,000	-
	3971	8,000,000	-
	3981	8,000,000	8,000,000
Alterations, repairs and replacement to auxiliary service buildings. SA 97-1, (J5 SS), Sec. 21(l)(1)(B)	3981	5,000,000	5,000,000
CSUS: Central Connecticut State University			
Planning for alterations and improvements to Copernicus Hall. SA 97-1, (J5 SS), Sec. 2(m)(5)(C)	3971	840,000	840,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Alterations, renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects. SA 90-34, 2(p)(2)(B); SA 92-3, (MSS), Secs. 2(p)(2) and 13(b)(2); SA 93-2, (JSS), Secs. 2(q)(2)(A), 13(a)(2)(A), 30(m)(2) and 135; SA 95-20, (JSS), Secs. 2(o)(2)(A) and 22(o)(2)(A); PA 96-181, Secs. 42 and 47; SA 97-1, (J5 SS), Secs. 2(m)(5)(A) and 21(l)(5)(A)	3901	2,224,850	-
	3921	2,980,000	-
	3921	1,732,030	-
	3931	2,000,000	-
	3931	2,000,000	-
	3951	2,000,000	55,822
	3961	3,000,000	-
	3971	4,199,000	1,855,950
	3981	3,293,000	3,293,000
Warehouse addition and various renovations to East Hall. SA 95-20, Sec. 2(o)(2)(B).	3951	4,890,000	845,939
Planning for the installation of tunnels, and upgrade of utilities including the primary electrical system, steam and condensate lines, chilled water lines and communication lines and various site improvements associated with the closure of Wells Street. SA 95-20, Sec. 22(o)(2)(B); SA 98-9, Sec. 48	3961	545,000	545,000
Various site improvements associated with the closure of Wells Street, installation of tunnels and upgrade of utilities, including the primary electrical system, steam and condensate lines, chilled water lines and communication lines. SA 97-1, (J5 SS), Sec. 2(m)(5)(B); SA 98-9, Sec. 60	3971	2,350,000	2,350,000
Planning for renovations and improvements to Frank DiLoreto Hall. SA 95-20, Sec. 22(o)(2)(C); SA 97-1, (J5 SS), Sec. 21(l)(5)(D)	3961	530,000	480,000
	3981	5,080,000	5,080,000
Planning for renovations and improvements to Emma Willard Hall. SA 95-20, Sec. 22(o)(2)(E); SA 97-1, (J5 SS), Sec. 21(l)(5)(B)	3961	506,000	456,000
	3981	4,533,000	4,533,000
Planning for alterations and improvements to Maria Sanford Hall. SA 97-1, (J5 SS), Sec. 21(l)(5)(C)	3981	440,000	440,000
Planning for alterations and improvements to Harrison Kaiser Hall. SA 97-1, (J5 SS), Sec. 21(l)(5)(E)	3981	622,000	622,000
Design of an energy center to replace the existing power plant, including the demolition and removal of old equipment and structures, modifications to existing powerhouse and installation of underground utility tunnel system. SA 98-9, Sec. 2(e)(4)	3981	1,152,500	1,152,500
CSUS: Western Connecticut State University			
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects. SA 92-3, (MSS) Secs. 2(p)(5)(A)(2) and 13(b)(4)(B); SA 93-2, (JSS), Secs. 2(q)(5)(A), 13(a)(1), 30(m)(5)(A) and 41(b)(1); SA 95-20, Sec. 2(o)(5)(A) and 22(o)(5)	3876(92)	1,655,000	-
	3921	2,508,000	-
	3931	1,500,000	85,817
	3931	1,500,000	222,146
	3876(93)	500,000	-
	3876(93)	1,000,000	-
	3951	1,000,000	10,750
	3961	3,000,000	1,441,574
Interior and exterior renovations and improvements and an addition to Higgins	3931	797,000	755,700

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Hall at the Midtown Campus. SA 93-2 (JSS), Sec. 30(m)(5)(B); SA 97-1, (J5 SS), Sec. 2(m)(3)(A)	3971	1,403,000	1,403,000
Modifications to Route 6 intersections, including utility and drainage system improvements. SA 95-20, Sec. 2(o)(5)(B)	3951	705,000	212,100
Alterations and improvements to utilities, including steam lines, storm water mains, water, and tunnel systems. SA 95-20, Sec. 2(o)(5)(C); SA 97-1, (J5 SS), Secs. 2(m)(3)(B) and 21(l)(3)(B); SA 98-9, Sec. 72	3951	2,996,000	2,996,000
	3971	221,000	221,000
	3981	752,000	752,000
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance. SA 97-1, (J5 SS), Sec. 21(l)(3)(A)	3981	584,000	584,000
Development of an access road and adjacent sidewalk to the Westside Campus. SA 98-9, Sec. 2(e)(2)	3981	605,000	605,000
CSUS: Southern Connecticut State University			
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects. SA 92-3, (MSS) Secs. 2(p)(3)(B) and 13(b)(3)(B); SA 93-2, (JSS), Secs. 2(q)(3)(A), 13(a)(3), 30(m)(3)(A) and 41(b)(3)(A), SA 95-20, Sec. 2(o)(3) and 22(o)(3)	3921	6,403,000	-
	3921	6,096,000	-
	3931	500,000	-
	3931	2,000,000	-
	3876(93)	550,000	-
	3876(93)	2,000,000	-
	3961	4,000,000	1,023,587
Replacement of steam and electrical lines . SA 93-2, (JSS) Sec. 30(m)(3)(C)	3931	535,000	535,000
Renovations and improvements to Jennings Hall. SA 86-54, 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E); SA 97-1, (J5 SS), Sec. 2(m)(2)(B)	3861	500,000	-
	3871(87)	500,000	-
	3971	2,770,000	2,770,000
Alterations and improvements to steam and condensate and electrical lines. SA 97-1, (J5 SS), Sec. 21(l)(2)	3971	3,410,000	3,410,000
Planning for renovations and an addition to Buley Library, including site improvements. SA 98-9, Sec. 2(e)(1)	3981	150,000	150,000
CSUS: Eastern Connecticut State University			
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); SA 97-1, (J5 SS), Secs. 2(m)(4)(A) and 21(l)(4)(A); SA 98-9, Sec. 73	3921	1,532,000	-
	3951	3,500,000	-
	3971	807,000	807,000
	3981	1,329,000	1,329,000
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. 22(o)(4)(A);	3931	5,650,000	-
	3961	3,000,000	1,888,680
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); SA 97-1, (J5 SS), Sec. 2(m)(4)(B)	3961	472,000	-
	3971	1,535,000	43,796

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
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
Acquisition of property and development of a learning resource center. SA 97-1, (J5 SS), Sec. 2(m)(4)(D); SA 98-9, Sec. 59	3971	500,000	500,000
Campus Security System. SA 97-1, (J5 SS), Sec. 21(l)(4)(B)	3981	550,000	550,000
Renovations to the J.E. Smith Library building for administrative office space, including parking area and access road. SA 98-9, Sec. 2(e)(3)(A)	3981	5,351,000	5,351,000
Planning for the development of a new science building including classrooms, laboratories, office, and support space and site improvements. SA 98-9, Sec. 2(e)(3)(B)	3981	100,000	100,000
CSUS: Central Connecticut State University Self Liquidating Bonds			
Renovations and improvements for energy conservation SA 93-2 (JSS), Sec. 13(a)(2)(B)	3876	850,000	758,400
Department of Correction			
DOC: 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 and off-site improvements, 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; SA 97-1, (J5 SS), Secs. 2(n), 52, 71 and 136; SA 98-9, Sec. 30	3871 3871 3891 3891 3901 3911 3921 3971	36,156,692 45,083,589 150,000,000 7,000,000 142,200,000 26,500,000 27,229,444 5,000,000	- - - 7,000,000 - 2,178,801 25,909,444 5,000,000
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); SA 97-1, (J5 SS), Secs. 79 and 118; SA 98-9, Sec. 28	1873 1873 1873	945,883 1,300,000 3,300,000	- 221,338 1,705,767
DOC - 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, (JSS), Sec. 207; 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; SA 97-1, (J5 SS), Secs. 44 and 91	3094 3821 3851 3891	164,770 2,907,558 886,420 26,432,000	- - - 5,000,000
Department of Children and Families			
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) and 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2); SA 95-20, Sec. 13(i)(2) and 33(h)(2); SA 97-1, (J5 SS), Secs. 13(j)(1) and 32(g)(1)	1873 1873 1873 1873 1873 1873 1873(97) 1873(98)	100,000 500,000 250,000 250,000 250,000 250,000 500,000 500,000	- - - - - - 113,790 500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences. SA 97-1, (J5 SS), Secs. 13(j)(2) and 32(g)(2)	1873(97)	1,000,000	24,712
	1873(98)	1,000,000	1,000,000
Alterations and improvements in accordance with the Americans with Disabilities Act. Sa 95-20, Sec. 2(p)(2)	3951	1,300,000	509,500
DCF: Long Lane School			
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition. SA 83-17, (JSS), Sec. 2(p)(1); 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); SA 97-1, (J5 SS), Sec. 72 and 164	3831	50,000	-
	3871	1,700,000	-
	3901	4,840,000	2,729,075
	3931	10,000,000	10,000,000
	3971	1,300,000	1,300,000
DCF: Children's Place (State Receiving Home)			
Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the Children's Place, East Windsor; SA 91-7, (JSS), Sec. 2(m)(2); SA 92-3, (MSS), Sec. 2(r)(3); SA 93-2, (JSS), Sec. 2(r) and Sec. 30(n)(2); SA 97-1, (J5 SS), Secs. 2(o) and 21(m); SA 98-9, Secs. 2(f) and 74	3911	500,000	-
	3921	3,000,000	-
	3931	3,189,000	-
	3931	5,330,000	-
	3971	3,500,000	-
	3981	4,000,000	4,000,000
Judicial Department			
Renovations, repairs and improvements to state-owned buildings and grounds at state maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. 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 and 167; SA 91-7, (JSS), Sec. 164; SA 93-2, (JSS), Sec. 2(s)(3) and 30(o)(2); SA 95-20, Sec. 2(r)(2) and 22(r)(3); SA 97-1, (J5 SS), Sec. 2(p)(1)	3861	500,000	-
	3871	1,000,000	-
	3871	1,500,000	-
	3891	1,000,000	-
	3931	5,000,000	-
	3931	2,000,000	-
	3951	4,000,000	-
	3961	4,000,000	1,250,465
	3971	5,000,000	2,249,535
	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) and 169; SA 90-34, Sec. 2(s)(6); SA 91-7, (JSS), Sec. 2(n)(2), 166 and 206; SA 93-2, (JSS), Sec. 2(s)(4) and Sec. 30(o)(4); SA 95-20, Sec. 2(r)(3) and 22(r)(4)	3871	500,000
3891		500,000	-
3901		500,000	-
3931		500,000	-
3931		1,000,000	1,000,000
3951		500,000	500,000
3951		500,000	500,000
Purchase and installation of capital equipment. SA 97-1, (J5 SS), Sec. 2(p)(4)	3971	5,000,000	3,785,343
JD: Bridgeport			
Development of a new Juvenile Matters Detention Center. PA 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	500,000	100,500
	3931	1,308,000	1,308,000
	3951	17,592,000	17,592,000
	3961	4,500,000	4,500,000
Planning for alterations, renovations and improvements to a facility located in Bridgeport for offices for adult probation. SA 97-1, (J5 SS), Sec. 21(n)(1)	3981	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 1998-99 Authorizations	Unallocated Balance
JD: Hartford			
Additions and improvements to the Juvenile Matters and Detention Facility, including acquisition of adjacent property. SA 95-20, Sec. 2(r)(5); SA 97-1, (J5 SS), Sec. 2(p)(2)	3951	812,000	682,000
	3971	11,748,000	11,748,000
JD: 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
JD: New Haven			
Acquisition and related costs for a new criminal court complex, including parking. SA 93-2, (JSS), Sec. 30(o)(9); SA 97-1, (J5 SS), Sec. 2(p)(5) and 166 (repealed SA 93-2 authorization); SA 98-9, Sec. 62	3971	2,000,000	2,000,000
JD: 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 84-54, Sec. 2(v)(1); SA 85-102, Sec. 150; SA 86-54, Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1); SA 93-2, (JSS), Sec. 62 and 188; PA 94-2, (MSS), Sec. 17(f)(1)	3841	2,986,399	-
	3921	47,700,000	14,835,035
	3931	6,914,000	6,914,000
Telecommunication equipment and wiring, furniture and movable equipment for new courthouse. SA 95-20, Sec. 22(r)(1)	3961	3,400,000	3,400,000
JD: Waterbury			
Alterations, renovations and improvements to the Courthouse located at 7 Kendrick Avenue, Waterbury for use as a superior court for juvenile matters and juvenile probation. SA 97-1, (J5 SS), Sec. 21(n)(2)	3981	1,000,000	1,000,000
Connecticut Public Broadcasting, Inc.			
Expansion and improvement of all production facilities and transmission systems, including all equipment and related technical upgrades for digital television broadcasting. SA 97-1, (J5 SS), Secs. 13(k)(2) and 32(h)(2); SA 98-9, Secs. 9(e)(2), 65 and 78	3981	4,370,000	4,370,000
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) and Sec. 50(l)(2), SA 95-20, Sec. 13(j)(2) and 33(1)(2); SA 97-1, (J5 SS), Sec. 13(k)(1); SA 98-9, Secs. 9(e)(1), 40, 52 and 64	3981	9,827,200	2,100,000
Contingency Reserve			
Contingency Reserve. PA 95-20, Sec. 22(s); PA 96-181, Sec. 95	3961	6,603,900	3,147,305
General Obligation Bond Total - Unallocated			\$1,761,432,913
Special Transportation Obligation Bond Total - Unallocated			\$137,500,000
Clean Water Fund Revenue Bond Total - Unallocated			\$243,080,825
Self Liquidating Bond Total - Unallocated			\$758,400
Grand Total - Unallocated			\$2,142,772,138

APPENDIX

State Agency Revised Appropriations	351
Statutory Formula Grants to Towns	385

STATE AGENCY REVISED APPROPRIATIONS
(Including the Implementing Language of SA 98-6, the Appropriations Act) [1]

	Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
0000 GENERAL FUND			
LEGISLATIVE			
1001 LEGISLATIVE MANAGEMENT			
001 Personal Services	24,798,459	24,798,459	0
002 Other Expenses	10,793,093	12,293,093	1,500,000
005 Equipment	1,985,480	1,985,480	0
032 Interim Committee Staffing	410,000	410,000	0
033 Interim Salary/Caucus Offices	350,000	350,000	0
038 Industrial Renewal Plan	180,000	180,000	0
040 Institute for Municipal Studies	125,000	125,000	0
042 Redistricting	75,000	75,000	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601 Council of State Governments	90,000	0	-90,000
602 National Conference of State Legislatures	105,100	0	-105,100
603 National Conference of Commissioners on Uniform State Laws	19,000	0	-19,000
604 Caucus of the New England State Legislatures	5,000	0	-5,000
605 National Conference of Insurance Legislators	3,000	0	-3,000
606 Yankee Trader Institute	14,750	0	-14,750
607 Interstate Conference Fund	0	236,850	236,850
AGENCY TOTAL	38,953,882	40,453,882	1,500,000
1005 AUDITORS OF PUBLIC ACCOUNTS			
001 Personal Services	6,754,876	6,754,876	0
002 Other Expenses	426,550	496,550	70,000
005 Equipment	92,800	92,800	0
AGENCY TOTAL	7,274,226	7,344,226	70,000
1012 COMMISSION ON THE STATUS OF WOMEN			
001 Personal Services	348,660	348,660	0
002 Other Expenses	92,300	112,300	20,000
005 Equipment	1,750	1,750	0
AGENCY TOTAL	442,710	462,710	20,000
1013 COMMISSION ON CHILDREN			
001 Personal Services	294,065	294,065	0
002 Other Expenses	52,300	102,300	50,000
005 Equipment	7,750	7,750	0
011 Social Health Index	0	40,000	40,000
AGENCY TOTAL	354,115	444,115	90,000
1014 COMMISSION ON LATINO AND PUERTO RICAN AFFAIRS			
001 Personal Services	162,055	207,055	45,000
002 Other Expenses	48,300	48,300	0
005 Equipment	5,250	5,250	0
AGENCY TOTAL	215,605	260,605	45,000

352 - Appropriations

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
1018	AFRICAN-AMERICAN AFFAIRS COMMISSION			
001	Personal Services	146,676	146,676	0
002	Other Expenses	42,325	98,325	56,000
005	Equipment	7,500	7,500	0
	AGENCY TOTAL	196,501	252,501	56,000
	TOTAL LEGISLATIVE	47,437,039	49,218,039	1,781,000
	GENERAL GOVERNMENT			
1101	GOVERNOR'S OFFICE			
001	Personal Services	1,864,312	1,817,924	-46,388
002	Other Expenses	232,023	232,023	0
005	Equipment	2,000	2,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
603	New England Governor's Conference	112,000	112,000	0
604	National Governor's Association	89,292	89,292	0
	AGENCY TOTAL	2,299,627	2,253,239	-46,388
1102	SECRETARY OF THE STATE			
001	Personal Services	2,103,201	2,061,966	-41,235
002	Other Expenses	1,159,696	1,159,696	0
	AGENCY TOTAL	3,262,897	3,221,662	-41,235
1103	LIEUTENANT GOVERNOR'S OFFICE			
001	Personal Services	213,356	213,356	0
002	Other Expenses	24,408	24,408	0
005	Equipment	0	100	100
	AGENCY TOTAL	237,764	237,864	100
1104	ELECTIONS ENFORCEMENT COMMISSION			
001	Personal Services	591,863	591,863	0
002	Other Expenses	56,851	70,901	14,050
	AGENCY TOTAL	648,714	662,764	14,050
1105	ETHICS COMMISSION			
001	Personal Services	560,871	560,871	0
002	Other Expenses	84,815	109,815	25,000
	AGENCY TOTAL	645,686	670,686	25,000
1106	FREEDOM OF INFORMATION COMMISSION			
001	Personal Services	821,872	821,872	0
002	Other Expenses	101,009	104,009	3,000
	AGENCY TOTAL	922,881	925,881	3,000
1107	JUDICIAL SELECTION COMMISSION			
001	Personal Services	55,073	55,073	0
002	Other Expenses	20,120	20,120	0
	AGENCY TOTAL	75,193	75,193	0

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
1162	STATE PROPERTIES REVIEW BOARD			
001	Personal Services	267,311	277,040	9,729
002	Other Expenses	134,796	170,796	36,000
005	Equipment	1,300	1,300	0
	AGENCY TOTAL	403,407	449,136	45,729
1201	STATE TREASURER			
001	Personal Services	2,796,488	2,689,728	-106,760
002	Other Expenses	428,842	428,842	0
005	Equipment	4,700	4,700	0
	AGENCY TOTAL	3,230,030	3,123,270	-106,760
1202	STATE COMPTROLLER			
001	Personal Services	13,483,494	13,083,494	-400,000
002	Other Expenses	2,271,492	2,610,078	338,586
005	Equipment	5,000	5,000	0
015	Wellness Program	47,500	47,500	0
023	State Employees Retirement Data Base	617,500	438,914	-178,586
024	Year 2000 Conversion	0	172,000	172,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Governmental Accounting Standards Board	19,570	19,570	0
	AGENCY TOTAL	16,444,556	16,376,556	-68,000
1203	DEPARTMENT OF REVENUE SERVICES			
001	Personal Services	43,070,736	41,218,243	-1,852,493
002	Other Expenses	9,581,290	9,581,290	0
005	Equipment	1,100	1,100	0
012	Collection and Litigation Contingency Fund	187,500	187,500	0
	AGENCY TOTAL	52,840,626	50,988,133	-1,852,493
1204	DIVISION OF SPECIAL REVENUE			
001	Personal Services	8,335,752	6,494,974	-1,840,778
002	Other Expenses	2,306,962	2,306,962	0
005	Equipment	2,600	2,600	0
	AGENCY TOTAL	10,645,314	8,804,536	-1,840,778
1220	STATE INSURANCE PURCHASING BOARD			
001	Personal Services	101,189	101,189	0
002	Other Expenses	7,140,173	7,140,173	0
005	Equipment	1,500	1,500	0
021	Surety Bonds for State Officials and Employees	152,800	152,800	0
	AGENCY TOTAL	7,395,662	7,395,662	0
1290	GAMING POLICY BOARD			
002	Other Expenses	4,000	4,000	0
1310	OFFICE OF POLICY AND MANAGEMENT			
001	Personal Services	11,655,904	12,114,442	458,538
002	Other Expenses	1,865,630	3,515,675	1,650,045
005	Equipment	8,000	8,000	0
024	Automated Budget System and Data Base Link	513,478	163,478	-350,000
033	Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,750,000	750,000
036	Children and Youth Program Development	750,000	1,450,000	700,000
038	Cash Management Improvement Act	100	100	0
043	Justice Assistance Grants	3,077,134	3,419,934	342,800

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
044	Neighborhood Youth Centers	1,774,080	1,774,080	0
045	Private Providers	9,000,000	13,000,000	4,000,000
047	High Efficiency Licensing Program in Partnership (HELP)	0	500,000	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Regional Planning Agencies	600,000	650,000	50,000
602	Tax Relief for Elderly Renters	9,500,000	11,100,000	1,600,000
606	Drug Enforcement Program	976,749	976,749	0
	PAYMENTS TO LOCAL GOVERNMENTS			
703	Reimbursement Property Tax - Disability Exemption	419,021	419,021	0
704	Distressed Municipalities	3,850,000	3,850,000	0
705	Property Tax Relief Elderly Circuit Breaker	27,500,000	27,500,000	0
706	Property Tax Relief Elderly Freeze Program	6,000,000	6,000,000	0
707	Property Tax Relief for Veterans	10,100,000	10,100,000	0
710	Drug Enforcement Program	13,548,337	13,548,337	0
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	73,950,000	67,400,000	-6,550,000
713	Interlocal Agreements	0	200,000	200,000
714	Capital City Economic Development Authority	0	750,000	750,000
	AGENCY TOTAL	176,088,433	180,189,816	4,101,383
1312	DEPARTMENT OF VETERANS AFFAIRS			
001	Personal Services	21,402,995	20,042,416	-1,360,579
002	Other Expenses	5,573,364	5,780,364	207,000
005	Equipment	2,000	2,000	0
	AGENCY TOTAL	26,978,359	25,824,780	-1,153,579
1320	DEPARTMENT OF ADMINISTRATIVE SERVICES			
001	Personal Services	19,207,109	15,636,057	-3,571,052
002	Other Expenses	3,457,486	3,076,441	-381,045
005	Equipment	10,000	10,000	0
017	Loss Control Risk Management	705,000	705,000	0
018	Employees' Review Board	14,000	64,000	50,000
025	Refunds of Collections	45,000	45,000	0
035	W. C. Administrator	5,419,328	5,419,328	0
036	Hospital Billing System	0	1,426,252	1,426,252
037	Automated Personnel System	1,803,103	1,803,103	0
038	New Collections Projects	300,000	300,000	0
	AGENCY TOTAL	30,961,026	28,485,181	-2,475,845
1324	DEPARTMENT OF INFORMATION TECHNOLOGY			
001	Personal Services	2,021,050	1,737,280	-283,770
002	Other Expenses	625,678	625,678	0
011	Small Agency IT Initiatives	1,000,000	0	-1,000,000
	AGENCY TOTAL	3,646,728	2,362,958	-1,283,770
1326	DEPARTMENT OF PUBLIC WORKS			
001	Personal Services	5,370,267	4,435,043	-935,224
002	Other Expenses	15,715,313	15,781,713	66,400
011	Thames River Campus Management	1,556,000	1,556,000	0
012	Fairfield Hills Campus Management	1,500,000	1,500,000	0
013	Norwich Hospital Campus Management	500,000	500,000	0
014	Minor Capital Improvements	2,000,000	2,000,000	0
026	Rents and Moving	6,000,000	6,400,000	400,000
027	Capitol Day Care Center	109,250	109,250	0
028	Facilities Design Expenses	1,940,000	1,940,000	0
029	Seaside Regional Center Management	0	600,000	600,000
030	Mystic Education Center Management	0	425,000	425,000
031	Altobello Campus Management	0	405,000	405,000
	AGENCY TOTAL	34,690,830	35,652,006	961,176

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
1501	ATTORNEY GENERAL			
001	Personal Services	19,854,288	20,243,750	389,462
002	Other Expenses	986,031	1,089,338	103,307
005	Equipment	5,000	96,992	91,992
012	Sheff vs. O'Neill	100,000	100,000	0
013	Police Wiretap Case	1,100,000	1,100,000	0
	AGENCY TOTAL	22,045,319	22,630,080	584,761
1502	OFFICE OF THE CLAIMS COMMISSIONER			
001	Personal Services	183,811	183,811	0
002	Other Expenses	32,903	32,903	0
021	Adjudicated Claims	95,000	95,000	0
	AGENCY TOTAL	311,714	311,714	0
1504	DIVISION OF CRIMINAL JUSTICE			
001	Personal Services	26,464,138	26,114,138	-350,000
002	Other Expenses	2,537,261	2,507,261	-30,000
011	Forensic Sex Evidence Exams	160,000	320,000	160,000
013	Witness Protection	30,000	30,000	0
015	Training and Education	46,800	46,800	0
016	Expert Witnesses	176,188	176,188	0
017	Medicaid Fraud Control	0	380,000	380,000
	AGENCY TOTAL	29,414,387	29,574,387	160,000
1505	CRIMINAL JUSTICE COMMISSION			
002	Other Expenses	1,195	1,195	0
	TOTAL GENERAL GOVERNMENT	423,194,348	420,220,699	-2,973,649
	REGULATION AND PROTECTION			
2000	DEPARTMENT OF PUBLIC SAFETY			
001	Personal Services	75,067,582	77,234,786	2,167,204
002	Other Expenses	11,977,907	12,661,008	683,101
005	Equipment	50,000	200,428	150,428
011	Stress Reduction	53,354	53,354	0
013	Trooper Training Class	1,876,550	1,876,550	0
014	Fleet Purchase	6,383,326	6,515,326	132,000
015	Sex Offender Registry	0	323,142	323,142
016	Sex Offender Registration Enforcement Unit	0	224,463	224,463
039	Workers' Compensation Claims	2,519,497	2,519,497	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Civil Air Patrol	38,692	38,692	0
	AGENCY TOTAL	97,966,908	101,647,246	3,680,338
2003	POLICE OFFICER STANDARDS AND TRAINING COUNCIL			
001	Personal Services	1,461,954	1,471,881	9,927
002	Other Expenses	809,156	809,156	0
005	Equipment	10,000	10,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Alzheimer's Association	40,000	40,000	0
	AGENCY TOTAL	2,321,110	2,331,037	9,927

356 - Appropriations

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
2004	BOARD OF FIREARMS PERMIT EXAMINERS			
001	Personal Services	79,545	114,545	35,000
002	Other Expenses	19,007	24,007	5,000
	AGENCY TOTAL	98,552	138,552	40,000
2201	MILITARY DEPARTMENT			
001	Personal Services	2,431,932	2,459,032	27,100
002	Other Expenses	2,113,054	2,249,354	136,300
005	Equipment	30,000	30,000	0
021	Firing Squads	195,000	205,000	10,000
	AGENCY TOTAL	4,769,986	4,943,386	173,400
2304	COMMISSION ON FIRE PREVENTION AND CONTROL			
001	Personal Services	1,064,033	1,076,585	12,552
002	Other Expenses	468,334	494,834	26,500
005	Equipment	20,000	20,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
610	Payments to Volunteer Fire Companies	220,000	220,000	0
611	Connecticut State Firemen's Association	0	30,000	30,000
	AGENCY TOTAL	1,772,367	1,841,419	69,052
2500	DEPARTMENT OF CONSUMER PROTECTION			
001	Personal Services	8,961,668	8,558,059	-403,609
002	Other Expenses	1,062,078	1,059,078	-3,000
005	Equipment	0	3,000	3,000
011	Electric Restructuring	0	150,000	150,000
	AGENCY TOTAL	10,023,746	9,770,137	-253,609
2610	DEPARTMENT OF LABOR			
001	Personal Services	8,015,765	8,015,765	0
002	Other Expenses	984,976	984,976	0
005	Equipment	50,000	50,000	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	3,684,828	3,684,828	0
032	Summer Youth Employment	800,314	800,314	0
033	One-Stop Employment Services	22,500,000	16,000,000	-6,500,000
034	Non-Traditional Occupational Training	325,000	325,000	0
035	Machine Tool Job Training	125,000	125,000	0
037	Welfare-to-Work Grant Program	0	12,005,943	12,005,943
	AGENCY TOTAL	39,280,548	44,786,491	5,505,943
2900	OFFICE OF VICTIM ADVOCATE			
001	Personal Services	0	80,000	80,000
002	Other Expenses	0	12,500	12,500
005	Equipment	0	7,500	7,500
	AGENCY TOTAL	0	100,000	100,000
2901	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES			
001	Personal Services	4,812,881	5,508,333	695,452
002	Other Expenses	646,747	646,747	0
011	Martin Luther King, Jr. Commission	5,230	5,230	0
	AGENCY TOTAL	5,464,858	6,160,310	695,452

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
2902	OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES			
001	Personal Services	1,945,181	1,945,181	0
002	Other Expenses	428,573	428,573	0
	AGENCY TOTAL	2,373,754	2,373,754	0
2903	OFFICE OF THE CHILD ADVOCATE			
001	Personal Services	151,985	306,590	154,605
002	Other Expenses	15,600	35,600	20,000
	AGENCY TOTAL	167,585	342,190	174,605
	TOTAL REGULATION AND PROTECTION	164,239,414	174,434,522	10,195,108
	CONSERVATION AND DEVELOPMENT			
3002	DEPARTMENT OF AGRICULTURE			
001	Personal Services	2,960,523	3,035,940	75,417
002	Other Expenses	572,524	575,524	3,000
011	Oyster Program	100,000	100,000	0
012	CT Seafood Advisory Council	50,000	50,000	0
013	Food Council	50,000	50,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	WIC Program for Fresh Produce for Seniors	36,114	44,611	8,497
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	5,600	5,000
608	Connecticut Grown Product Promotion	15,000	15,000	0
609	WIC Coupon Program for Fresh Produce	88,886	130,371	41,485
	AGENCY TOTAL	3,875,847	4,009,246	133,399
3100	DEPARTMENT OF ENVIRONMENTAL PROTECTION			
001	Personal Services	26,849,913	25,774,238	-1,075,675
002	Other Expenses	2,802,314	3,189,314	387,000
005	Equipment	6,300	340,360	334,060
012	Mosquito Control	300,000	300,000	0
021	Laboratory Fees	280,076	280,076	0
029	Dam Maintenance	111,038	111,038	0
038	Emergency Spill Response	6,151,505	6,151,505	0
041	Long Island Sound Research Fund	1,000	1,000	0
042	Greenways	100,000	100,000	0
045	Emergency Response Commission	109,844	109,844	0
046	Beardsley Park and Zoo	450,000	450,000	0
047	Electric Restructuring	0	75,000	75,000
	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	37,596,790	37,317,175	-279,615

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
3190	COUNCIL ON ENVIRONMENTAL QUALITY			
001	Personal Services	100,518	101,918	1,400
002	Other Expenses	6,470	6,470	0
	AGENCY TOTAL	106,988	108,388	1,400
3400	CONNECTICUT HISTORICAL COMMISSION			
001	Personal Services	811,095	811,095	0
002	Other Expenses	87,515	87,515	0
005	Equipment	2,000	2,000	0
011	Freedom Trail	40,000	40,000	0
014	Rochambeau's Route	0	30,000	30,000
	AGENCY TOTAL	940,610	970,610	30,000
3500	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
001	Personal Services	5,093,688	5,611,807	518,119
002	Other Expenses	3,162,172	3,209,937	47,765
011	Elderly Rental Registry and Counselors	0	550,000	550,000
012	Industry Cluster Initiative	0	3,000,000	3,000,000
014	Film Commission	0	150,000	150,000
022	Freedom Trail	100,000	100,000	0
026	Economic Information Systems	80,000	80,000	0
028	CT Science Park	70,000	70,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Entrepreneurial Centers	215,000	215,000	0
606	Institute for Community and Regional Development	60,000	60,000	0
607	Independent Living Handicapped Persons	56,250	56,250	0
608	Congregate Facilities Operation Costs	3,819,490	3,465,540	-353,950
609	Housing Assistance and Counseling Program	75,000	75,000	0
610	Elderly Congregate Rent Subsidy	942,549	1,296,499	353,950
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Tax Abatement	2,243,276	2,243,276	0
703	Payment in Lieu of Taxes	2,900,000	2,900,000	0
705	Endeavour	0	50,000	50,000
	AGENCY TOTAL	18,817,425	23,133,309	4,315,884
3601	AGRICULTURAL EXPERIMENT STATION			
001	Personal Services	4,191,169	4,041,901	-149,268
002	Other Expenses	390,300	408,300	18,000
005	Equipment	750	750	0
012	Mosquito Control	144,000	203,000	59,000
	AGENCY TOTAL	4,726,219	4,653,951	-72,268
	TOTAL CONSERVATION AND DEVELOPMENT	66,063,879	70,192,679	4,128,800
	HEALTH AND HOSPITALS			
4001	DEPARTMENT OF PUBLIC HEALTH			
001	Personal Services	27,303,452	25,838,526	-1,464,926
002	Other Expenses	5,064,144	6,018,000	953,856
005	Equipment	2,000	2,000	0
012	Young Parents Program	201,250	201,250	0
014	Pregnancy Healthline	112,100	112,100	0
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

	Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99	
018	Children's Health Initiatives	1,187,091	1,061,091	-126,000
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	4,500	4,500	0
044	Breast and Cervical Cancer Detection and Treatment	1,875,923	1,875,923	0
045	Services for Children Affected by AIDS	275,000	275,000	0
046	Children with Special Health Care Needs	450,000	700,000	250,000
047	Medicaid Administration	0	3,025,737	3,025,737
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
607	Community Health Services	5,880,433	6,225,433	345,000
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	597,392	597,392	0
620	Genetic Diseases Programs	677,357	677,357	0
625	Loan Repayment Program	194,500	194,500	0
626	Immunization Services	4,330,520	4,330,520	0
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Local and District Departments of Health	2,956,077	3,945,304	989,227
703	Venereal Disease Control	222,275	222,275	0
705	School Based Health Clinics	3,662,129	4,462,129	800,000
	AGENCY TOTAL	60,175,461	64,948,355	4,772,894
4050	OFFICE OF HEALTH CARE ACCESS			
001	Personal Services	1,903,098	1,892,332	-10,766
002	Other Expenses	512,631	461,368	-51,263
005	Equipment	500	500	0
015	Administration-Uncompensated Care	200,000	180,000	-20,000
	AGENCY TOTAL	2,616,229	2,534,200	-82,029
4090	OFFICE OF THE MEDICAL EXAMINER			
001	Personal Services	2,879,789	2,831,589	-48,200
002	Other Expenses	1,437,105	1,280,120	-156,985
005	Equipment	2,000	2,000	0
	AGENCY TOTAL	4,318,894	4,113,709	-205,185
4100	DEPARTMENT OF MENTAL RETARDATION			
001	Personal Services	233,625,407	225,633,529	-7,991,878
002	Other Expenses	15,888,191	20,044,915	4,156,724
005	Equipment	2,000	2,000	0
011	Human Resource Development	385,600	385,600	0
013	Family Support Grants	969,000	969,000	0
014	Pilot Programs for Client Services	1,929,826	2,019,926	90,100
027	Clinical Services	4,938,193	5,223,193	285,000
028	Early Intervention	11,489,562	12,389,562	900,000
032	Temporary Support Services	200,000	200,000	0
033	Community Temporary Support Services	100,000	100,000	0
035	Community Respite Care Programs	400,000	400,000	0
039	Workers' Compensation Claims	9,719,258	9,719,258	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
608	Rent Subsidy Program	2,111,183	2,256,183	145,000
612	Respite Care	1,473,384	1,667,641	194,257
616	Family Reunion Program	140,000	140,000	0
617	Employment Opportunities and Day Services	80,657,482	85,562,343	4,904,861
618	Family Placements	1,619,797	1,655,597	35,800
619	Emergency Placements	3,175,349	3,271,349	96,000
620	Community Residential Services	172,973,535	181,054,139	8,080,604
621	Pilot Program for Cooperative Placements	0	750,000	750,000
	AGENCY TOTAL	541,797,767	553,444,235	11,646,468

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
4400	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
001	Personal Services	60,461,517	52,059,386	-8,402,131
002	Other Expenses	8,499,783	8,914,752	414,969
005	Equipment	10,000	10,000	0
011	Corporation for Supportive Housing	1,000,000	1,017,736	17,736
020	Pre-Trial Drug Education System	2,588,000	1,757,000	-831,000
021	Pre-Trial Alcohol Education System	1,240,738	1,240,738	0
022	Managed Service System	6,533,280	9,163,067	2,629,787
023	Drug Treatment for Schizophrenia	1,743,195	1,743,195	0
029	Legal Services	397,200	403,587	6,387
030	Connecticut Mental Health Center	7,172,564	7,172,564	0
031	Capitol Region Mental Health Center	363,781	363,781	0
032	Professional Services	5,390,371	5,390,371	0
034	Regional Action Councils	725,000	736,659	11,659
035	General Assistance Managed Care	34,956,694	43,956,694	9,000,000
036	Substance Abuse Treatment Programs	20,000	20,322	322
038	Chronic Gamblers Treatment and Rehabilitation	100,000	100,000	0
039	Workers' Compensation Claims	5,362,523	5,362,523	0
040	Eastern Region	2,000,000	2,027,156	27,156
041	Nursing Home Screening Program	0	509,387	509,387
042	Special Populations	0	2,850,000	2,850,000
043	Civil Commitment	0	150,000	150,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Grants for Substance Abuse Services	21,025,835	24,718,430	3,692,595
602	Grants for Vocational Services	387,511	393,742	6,231
604	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	0
606	Grants for Mental Health Services	63,059,862	63,059,862	0
608	Employment Opportunities	8,539,613	8,685,715	146,102
	AGENCY TOTAL	232,027,467	242,256,667	10,229,200
4430	PSYCHIATRIC SECURITY REVIEW BOARD			
001	Personal Services	198,389	205,139	6,750
002	Other Expenses	49,660	49,660	0
	AGENCY TOTAL	248,049	254,799	6,750
	TOTAL HEALTH AND HOSPITALS	841,183,867	867,551,965	26,368,098
	HUMAN SERVICES			
6100	DEPARTMENT OF SOCIAL SERVICES			
001	Personal Services	100,258,631	98,776,820	-1,481,811
002	Other Expenses	36,418,759	39,208,725	2,789,966
005	Equipment	500	500	0
011	Nursing Home Reform Act	1,325,090	0	-1,325,090
013	Financial Management Reporting	25,000	25,000	0
017	Children's Health Initiative	2,440,359	2,440,359	0
027	Independent Living Center - Administration	23,441	23,441	0
028	Anti-Hunger Programs	18,201	18,201	0
029	Blood Tests in Paternity Actions	0	210,000	210,000
031	State Food Stamp Supplement	0	3,950,000	3,950,000
036	Day Care Projects	496,300	496,300	0
037	Commission on Aging	200,000	200,000	0
038	Privatize Data Processing Services	28,639,201	30,341,701	1,702,500
040	HUSKY Program	0	14,441,152	14,441,152

	Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS				
601	Vocational Rehabilitation	6,794,000	6,794,000	0
602	Medicaid	1,872,286,000	2,064,584,600	192,298,600
607	Old Age Assistance	34,131,945	33,187,959	-943,986
608	Aid to the Blind	653,275	617,489	-35,786
609	Aid to the Disabled	70,713,168	69,569,508	-1,143,660
610	Temporary Assistance to Families	24,258,319	24,258,319	0
611	Temporary Assistance to Families - TANF	150,000,000	196,539,370	46,539,370
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	24,243,035	29,974,745	5,731,710
616	Maternal and Child Health Services	2,865,300	2,865,300	0
617	DMHAS-Disproportionate Share	191,000,000	191,000,000	0
618	Connecticut Home Care Program	14,601,835	14,601,835	0
619	Human Resource Development-Hispanic Programs	106,746	106,746	0
620	Services to the Elderly	3,698,074	3,830,681	132,607
622	Safety Net Services	5,000,000	5,000,000	0
623	Transportation for Employment Independence Program	2,205,000	2,205,000	0
625	Opportunity Industrial Centers	314,116	314,116	0
626	Transitory Rental Assistance	5,000,000	2,500,000	-2,500,000
627	Refunds of Collections	1,000,000	1,400,000	400,000
630	Energy Assistance	6,800,100	6,800,100	0
638	Services for Persons with Disabilities	7,586,366	6,948,566	-637,800
640	Child Care Services	6,002,584	6,002,584	0
641	Child Care Services-TANF/CCDBG	151,592,848	145,592,848	-6,000,000
642	Residences for Persons with AIDS	1,445,800	1,995,800	550,000
644	Supplemental Nutrition Assistance	91,904	91,904	0
649	Housing/Homeless Services	7,131,793	7,951,793	820,000
651	Employment Opportunities	881,376	881,376	0
659	Human Resource Development	3,897,963	3,707,963	-190,000
661	Child Day Care	12,423,543	12,423,543	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	27,000	27,000	0
667	Disproportionate Share-Medical Emergency Assistance	220,000,000	220,000,000	0
669	State Administered General Assistance	66,302,500	73,203,490	6,900,990
670	School Readiness	7,571,795	7,596,795	25,000
671	Connecticut Children's Medical Center	0	8,000,000	8,000,000
672	Community Services	0	570,000	570,000
673	Indigent Immigrant Medical Services	0	750,000	750,000
PAYMENTS TO LOCAL GOVERNMENTS				
706	Child Day Care	5,862,659	5,862,659	0
708	Human Resource Development	239,385	239,385	0
710	Human Resource Development-Hispanic Programs	11,678	11,678	0
712	Teenage Pregnancy Prevention Block Grant	1,000,000	1,000,000	0
733	Vocational Rehabilitation Transition Plan	39,000	39,000	0
734	Traumatic Brain Injury	109,000	54,500	-54,500
AGENCY TOTAL				
		3,079,200,734	3,350,699,996	271,499,262
TOTAL HUMAN SERVICES				
		3,079,200,734	3,350,699,996	271,499,262
EDUCATION, MUSEUMS, LIBRARIES				
7001 DEPARTMENT OF EDUCATION				
001	Personal Services	87,112,371	85,573,371	-1,539,000
002	Other Expenses	10,769,699	10,769,699	0
011	Training Paraprofessionals for Teaching	372,000	372,000	0

362 - Appropriations

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
012	Literacy Volunteers	20,860	0	-20,860
013	Institutes for Educators	328,000	728,000	400,000
014	Basic Skills Exam Teachers in Training	1,190,000	1,190,000	0
015	Teachers' Standards Implementation Program	3,945,206	3,945,206	0
016	Early Childhood Program	19,780,000	19,780,000	0
024	Development of Mastery Exams Grades 4, 6, and 8	5,150,954	5,150,954	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	437,500	200,000
041	Minor Repairs to Plant	332,500	332,500	0
043	Connecticut Pre-Engineering Program	100,000	300,000	200,000
044	Contracting Instructional TV Services	209,000	209,000	0
045	Connecticut Writing Project	50,000	100,000	50,000
046	Jobs for Connecticut Graduates	240,000	275,000	35,000
047	Science and Technology - Jason Project	150,000	150,000	0
048	Hartford Public School Monitors	200,000	600,000	400,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	American School for the Deaf	6,351,558	6,601,558	250,000
603	RESC Leases	950,000	950,000	0
607	Regional Education Services	2,872,384	2,882,384	10,000
608	Omnibus Education Grants State Supported Schools	2,854,000	2,854,000	0
615	Head Start Services	3,100,000	3,100,000	0
616	Head Start Enhancement	2,000,000	2,000,000	0
617	Family Resource Centers	6,032,500	6,032,500	0
618	Nutmeg Games	50,000	50,000	0
619	Charter Schools	9,069,000	9,750,000	681,000
	PAYMENTS TO LOCAL GOVERNMENTS			
701	School Building Grants and Interest Subsidy	25,500	575,500	550,000
704	Vocational Agriculture	2,621,700	2,621,700	0
709	Transportation of School Children	42,000,000	41,355,000	-645,000
710	Adult Education	16,039,027	14,734,000	-1,305,027
713	Health and Welfare Services Pupils Private Schools	3,400,000	3,400,000	0
719	Education Equalization Grants	1,277,170,000	1,300,000,000	22,830,000
720	Bilingual Education	2,252,000	2,252,000	0
723	Priority School Districts	19,000,000	19,000,000	0
724	Young Parents Program	244,080	259,080	15,000
726	Interdistrict Cooperation	22,082,301	11,085,000	-10,997,301
732	School Breakfast Program	1,559,805	1,559,805	0
733	Excess Cost - Student Based	28,000,000	46,000,000	18,000,000
734	Excess Cost - Equity	11,500,000	11,500,000	0
735	Medicaid Coordination	6,500,000	6,000,000	-500,000
736	Student Achievement Grant	500,000	1,000,000	500,000
737	Non-Public School Transportation	4,450,000	4,550,000	100,000
742	Celebration of Excellence	25,000	75,000	50,000
743	School to Work Opportunities	250,000	250,000	0
744	Extended School Hours and Support Programs	1,340,867	3,000,867	1,660,000
745	Youth Service Bureaus	2,748,398	2,763,398	15,000
746	Project Concern - Receiving District	277,769	219,492	-58,277
747	OPEN Choice Program	1,600,000	2,600,000	1,000,000
748	Lighthouse Schools	400,000	300,000	-100,000
749	Special Education Overburden	225,000	275,000	50,000
750	Transitional School Districts	0	3,000,000	3,000,000
751	Early Reading Success	0	19,800,000	19,800,000
752	Magnet Schools	0	17,500,000	17,500,000
	AGENCY TOTAL	1,608,772,979	1,680,903,514	72,130,535
7101	BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
001	Personal Services	3,568,662	3,483,328	-85,334
002	Other Expenses	898,977	1,358,977	460,000

	Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS				
604	Supplementary Relief and Services	118,560	118,560	0
605	Education of Handicapped Blind Children	7,138,166	7,138,166	0
606	Vocational Rehabilitation	965,515	965,515	0
607	Education of Pre-School Blind Children	24,887	24,887	0
609	Special Training for the Deaf Blind	340,773	340,773	0
610	Connecticut Radio Information Service	42,750	42,750	0
PAYMENTS TO LOCAL GOVERNMENTS				
701	Services for Persons with Impaired Vision	242,672	242,672	0
702	Tuition and Services-Public School Children	671,220	671,220	0
AGENCY TOTAL		14,012,182	14,386,848	374,666
7102 COMMISSION ON THE DEAF AND HEARING IMPAIRED				
001	Personal Services	716,408	642,877	-73,531
002	Other Expenses	157,799	157,799	0
011	Part-Time Interpreters	0	276,567	276,567
AGENCY TOTAL		874,207	1,077,243	203,036
7104 STATE LIBRARY				
001	Personal Services	5,068,686	5,128,493	59,807
002	Other Expenses	857,181	863,981	6,800
005	Equipment	25,000	25,000	0
008	Equipment-Law Department	404,930	404,930	0
022	Library & Educational Materials	459,225	459,225	0
025	Statewide Data Base Program	442,327	842,327	400,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS				
601	Basic Cultural Resources Grant	2,160,695	2,470,695	310,000
602	Support Cooperating Library Service Units	807,829	807,829	0
604	Grants-Local Institutions in Humanities	40,000	200,000	160,000
605	Connecticut Educational Telecommunications Corporation	850,000	850,000	0
PAYMENTS TO LOCAL GOVERNMENTS				
701	Grants to Public Libraries	453,776	453,776	0
702	Connecticard Payments	697,835	697,835	0
AGENCY TOTAL		12,267,484	13,204,091	936,607
7250 DEPARTMENT OF HIGHER EDUCATION				
001	Personal Services	1,823,193	1,926,435	103,242
002	Other Expenses	164,634	201,634	37,000
005	Equipment	1,000	1,000	0
027	Minority Advancement Program	1,738,278	2,738,278	1,000,000
028	Alternate Route to Certification	10,475	10,475	0
029	Student Community Services	15,713	15,713	0
030	National Service Act	517,350	517,350	0
032	International Initiatives	150,000	150,000	0
033	Minority Teacher Incentive Program	0	250,000	250,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS				
606	Capitol Scholarship Program	3,199,859	5,199,859	2,000,000
607	Awards to Children of Deceased/Disabled Veterans	6,000	6,000	0
609	Connecticut Independent College Student Grant	14,628,795	16,128,795	1,500,000
621	Connecticut Aid for Public College Students	8,827,414	11,327,414	2,500,000
623	New England Board of Higher Education	364,962	364,962	0
AGENCY TOTAL		31,447,673	38,837,915	7,390,242
7301 UNIVERSITY OF CONNECTICUT				
020	Operating Expenses	153,852,425	148,852,425	-5,000,000
022	Endowment Match	0	5,000,000	5,000,000
023	Tuition Freeze	0	2,433,000	2,433,000
AGENCY TOTAL		153,852,425	156,285,425	2,433,000

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
7302	UNIVERSITY OF CONNECTICUT HEALTH CENTER			
020	Operating Expenses	64,731,067	64,581,067	-150,000
022	AHEC for Bridgeport	0	150,000	150,000
	AGENCY TOTAL	64,731,067	64,731,067	0
7401	CHARTER OAK COLLEGE			
020	Operating Expenses	965,643	989,643	24,000
021	Distance Learning Consortium	0	200,580	200,580
	AGENCY TOTAL	965,643	1,190,223	224,580
7601	TEACHERS' RETIREMENT BOARD			
001	Personal Services	1,382,000	1,336,986	-45,014
002	Other Expenses	444,261	444,261	0
005	Equipment	3,200	3,200	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Retirement Contributions	188,334,000	188,334,000	0
602	Retirees Health Service Cost	3,825,000	3,825,000	0
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Municipal Retiree Health Insurance Costs	0	3,700,000	3,700,000
	AGENCY TOTAL	193,988,461	197,643,447	3,654,986
7700	REGIONAL COMMUNITY - TECHNICAL COLLEGES			
020	Operating Expenses	93,954,201	93,954,201	0
023	Tuition Freeze	0	1,149,000	1,149,000
	AGENCY TOTAL	93,954,201	95,103,201	1,149,000
7800	CONNECTICUT STATE UNIVERSITY			
020	Operating Expenses	107,686,183	107,686,183	0
021	Long Island Sound Council	0	75,000	75,000
023	Tuition Freeze	0	2,994,000	2,994,000
	AGENCY TOTAL	107,686,183	110,755,183	3,069,000
	TOTAL	2,282,552,505	2,374,118,157	91,565,652
	EDUCATION, MUSEUMS, LIBRARIES			
	CORRECTIONS			
8000	DEPARTMENT OF CORRECTION			
001	Personal Services	279,339,602	245,611,859	-33,727,743
002	Other Expenses	81,674,001	64,919,001	-16,755,000
005	Equipment	3,363,496	3,363,496	0
039	Workers' Compensation Claims	10,610,180	10,350,180	-260,000
040	Inmate Medical Services	0	47,500,000	47,500,000
041	Overcrowding Contingency Account	0	3,909,725	3,909,725
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Aid to Paroled and Discharged Inmates	151,664	151,664	0
604	Legal Services to Prisoners	750,000	750,000	0
608	Volunteer Services	189,885	194,885	5,000
611	Community Residential Services	11,723,986	12,495,189	771,203
612	Community Non-Residential Services	1,005,648	1,026,761	21,113
	AGENCY TOTAL	388,808,462	390,272,760	1,464,298
8090	BOARD OF PARDONS			
002	Other Expenses	34,141	34,141	0

	Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
8091 BOARD OF PAROLE			
001 Personal Services	3,020,204	2,972,913	-47,291
002 Other Expenses	742,363	742,363	0
611 OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Community Residential Services	1,020,000	1,052,992	32,992
612 Community Non Residential Services	1,571,064	1,592,484	21,420
AGENCY TOTAL	6,353,631	6,360,752	7,121
8100 DEPARTMENT OF CHILDREN AND FAMILIES			
001 Personal Services	144,222,308	148,204,479	3,982,171
002 Other Expenses	18,763,688	20,779,216	2,015,528
011 Short Term Residential Treatment	360,000	360,000	0
035 Wilderness School Program	96,250	96,250	0
036 Children's Trust Fund	1,710,000	2,870,000	1,160,000
038 Substance Abuse Screening	1,600,000	1,609,500	9,500
039 Workers' Compensation Claims	1,588,611	1,588,611	0
602 OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Grants for Psychiatric Clinics for Children	10,206,671	10,704,115	497,444
603 Day Treatment Centers for Children	4,726,138	5,446,138	720,000
607 Treatment and Prevention of Child Abuse	4,506,218	5,200,488	694,270
610 Community Emergency Services	776,597	776,597	0
611 Community Preventive Services	2,545,714	2,547,385	1,671
612 Aftercare for Children	87,862	82,862	-5,000
613 Family Violence Services	352,367	357,688	5,321
614 Health and Community Services	1,154,136	1,155,374	1,238
616 No Nexus Special Education	3,275,871	3,275,871	0
617 Family Preservation Services	5,375,515	5,995,722	620,207
618 Substance Abuse Treatment	1,635,941	2,343,941	708,000
619 Child Welfare Support Services	1,873,193	2,532,568	659,375
620 Juvenile Case Management Collaborative	547,600	547,600	0
624 Board and Care for Children-Adoption	20,367,295	20,367,295	0
625 Board and Care for Children-Foster	60,087,113	64,037,501	3,950,388
626 Board and Care for Children - Residential	67,319,421	72,175,759	4,856,338
AGENCY TOTAL	353,178,509	373,054,960	19,876,451
8200 COUNTY SHERIFFS			
001 Personal Services	1,258,579	1,241,864	-16,715
002 Other Expenses	998,353	1,088,292	89,939
011 Sheriffs Training	63,405	652,455	589,050
012 Special Deputy Sheriffs	19,789,880	22,402,361	2,612,481
013 Vaccination and Testing	79,430	79,430	0
AGENCY TOTAL	22,189,647	25,464,402	3,274,755
TOTAL CORRECTIONS	770,564,390	795,187,015	24,622,625
JUDICIAL			
9001 JUDICIAL DEPARTMENT			
001 Personal Services	153,331,909	152,694,816	-637,093
002 Other Expenses	41,648,741	44,993,012	3,344,271
005 Equipment	0	311,158	311,158
011 Alternative Incarceration Program	19,812,484	21,402,524	1,590,040
012 Justice Education Center, Inc.	225,000	225,000	0
014 Children Impacted by Domestic Violence	193,577	193,577	0
015 Juvenile Alternative Incarceration	10,973,159	16,591,595	5,618,436
016 Post-Release Non-Residential Services	1,300,000	1,327,300	27,300

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
018	Juvenile Justice Centers	1,363,000	1,781,623	418,623
019	Probate Court	0	500,000	500,000
020	Truancy Services	0	350,000	350,000
	AGENCY TOTAL	228,847,870	240,370,605	11,522,735
9007	PUBLIC DEFENDER SERVICES COMMISSION			
001	Personal Services	18,867,650	18,755,417	-112,233
002	Other Expenses	824,736	824,736	0
012	Special Public Defenders-Contractual	1,268,000	1,268,000	0
013	Special Public Defenders-Non-Contractual	910,000	910,000	0
014	Expert Witnesses	670,000	670,000	0
015	Training and Education	27,000	27,000	0
	AGENCY TOTAL	22,567,386	22,455,153	-112,233
	TOTAL JUDICIAL	251,415,256	262,825,758	11,410,502
	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	824,882,978	818,356,875	-6,526,103
603	UConn 2000 - Debt Service	32,891,825	31,900,075	-991,750
	AGENCY TOTAL	857,774,803	850,256,950	-7,517,853
9201	RESERVE FOR SALARY ADJUSTMENTS			
006	Reserve for Salary Adjustments	109,930,100	102,430,100	-7,500,000
9403	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
039	Workers' Compensation Claims	11,862,111	12,122,111	260,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9601	JUDICIAL REVIEW COUNCIL			
001	Personal Services	109,519	109,519	0
002	Other Expenses	92,200	92,200	0
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	202,719	202,719	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	78,480	13,080
602	Torrington	48,100	52,910	4,810
603	New Haven	32,200	35,420	3,220
604	Derby	32,200	35,420	3,220
606	Wolcott	42,200	46,420	4,220
607	Fairfield	32,200	35,420	3,220
608	Hartford	57,000	62,700	5,700
609	Middletown	25,000	27,500	2,500
	AGENCY TOTAL	334,300	374,270	39,970

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
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 Association	63,000	178,000	115,000
9707	CONNECTICUT STATE FIREMEN'S ASSOCIATION			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Connecticut State Firemen's Association	100,000	200,000	100,000
9710	INTERSTATE SANITATION COMMISSION			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Interstate Sanitation Commission	3,333	3,333	0
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	35,008,000	34,068,355	-939,645
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	85,120,537	85,120,537	0
9903	UNEMPLOYMENT COMPENSATION			
002	Other Expenses	7,113,000	5,113,000	-2,000,000
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS			
002	Other Expenses	256,161,788	199,304,785	-56,857,003
9910	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM			
002	Other Expenses	11,415,000	12,415,000	1,000,000
9911	PENSIONS AND RETIREMENTS-OTHER STATUTORY			
002	Other Expenses	1,500,000	1,500,000	0
9912	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT			
002	Other Expenses	11,198,113	9,283,249	-1,914,864
9913	INSURANCE - GROUP LIFE			
002	Other Expenses	2,575,000	2,575,000	0
9916	TUITION REIMBURSEMENT - TRAINING AND TRAVEL			
006	Other Current Expense	925,625	925,625	0

368 - Appropriations

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
9926	EMPLOYERS SOCIAL SECURITY TAX			
002	Other Expenses	131,343,529	128,665,949	-2,677,580
9932	STATE EMPLOYEES HEALTH SERVICE COST			
002	Other Expenses	181,214,300	178,980,200	-2,234,100
9933	RETIRED STATE EMPLOYEES HEALTH SERVICE COST			
002	Other Expenses	96,850,000	130,850,000	34,000,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	821,613,278	790,245,056	-31,368,222
	TOTAL NON-FUNCTIONAL	1,801,198,292	1,755,072,217	-46,126,075
	TOTAL GENERAL FUND	9,727,049,724	10,119,521,047	392,471,323
	LESS:			
	Legislative Unallocated Lapses	-725,000	-925,000	-200,000
	Estimated Unallocated Lapses	-73,525,000	-73,525,000	0
	General Personal Services Reduction	-11,000,000	-11,000,000	0
	General Other Expenses Reductions	-12,000,000	-12,000,000	0
	Early Retirement Incentive Program	-83,908,000	0	83,908,000
	Statewide Agency Functional Consolidation	-50,000,000	-50,000,000	0
	NET - GENERAL FUND	9,495,891,724	9,972,071,047	476,179,323
1201	SPECIAL TRANSPORTATION FUND			
	GENERAL GOVERNMENT			
1220	STATE INSURANCE PURCHASING BOARD			
002	Other Expenses	2,204,017	2,204,017	0
	TOTAL GENERAL GOVERNMENT	2,204,017	2,204,017	0
	REGULATION AND PROTECTION			
2101	MOTOR VEHICLE DEPARTMENT			
001	Personal Services	31,143,956	30,771,474	-372,482
002	Other Expenses	12,833,407	12,833,407	0
005	Equipment	700,000	700,000	0
011	Graduated Licenses	200,000	200,000	0
	AGENCY TOTAL	44,877,363	44,504,881	-372,482
	TOTAL REGULATION AND PROTECTION	44,877,363	44,504,881	-372,482
	TRANSPORTATION			
5000	DEPARTMENT OF TRANSPORTATION			
001	Personal Services	103,831,837	97,942,612	-5,889,225
002	Other Expenses	35,770,234	35,770,234	0
005	Equipment	1,500,000	1,500,000	0
006	Highway and Planning Research	2,274,356	2,274,356	0

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
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	7,420,669	7,420,669	0
014	Hospital Transit for Dialysis	113,000	113,000	0
023	Rail Operations	55,085,264	55,085,264	0
024	Bus Operations	59,291,630	59,291,630	0
026	Tweed-New Haven Airport Improvements	0	600,000	600,000
027	Dial-a-Ride	0	2,500,000	2,500,000
039	Workers' Compensation Claims	1,408,686	1,408,686	0
098	Highway and Bridge Renewal	10,200,000	10,200,000	0
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Aircraft Registration	873,000	873,000	0
714	Town Aid Road Grants	20,000,000	30,000,000	10,000,000
	AGENCY TOTAL	302,118,676	309,329,451	7,210,775
	TOTAL TRANSPORTATION	302,118,676	309,329,451	7,210,775
	NON-FUNCTIONAL			
9120	DEBT SERVICE - STATE TREASURER			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	414,876,710	387,094,062	-27,782,648
9201	RESERVE FOR SALARY ADJUSTMENTS			
006	Reserve for Salary Adjustments	15,846,000	15,846,000	0
	MISCELLANEOUS APPROPRIATIONS			
	ADMINISTERED BY THE COMPTROLLER			
9605	REFUNDS OF PAYMENTS			
002	Other Expenses	1,810,000	1,810,000	0
9903	UNEMPLOYMENT COMPENSATION			
002	Other Expenses	475,000	475,000	0
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS			
002	Other Expenses	31,700,000	28,419,000	-3,281,000
9913	INSURANCE - GROUP LIFE			
002	Other Expenses	133,000	133,000	0
9926	EMPLOYERS SOCIAL SECURITY TAX			
002	Other Expenses	13,400,000	12,920,300	-479,700
9932	STATE EMPLOYEES HEALTH SERVICE COST			
002	Other Expenses	19,723,000	18,832,600	-890,400
	TOTAL MISCELLANEOUS APPROPRIATIONS	67,241,000	62,589,900	-4,651,100
	ADMINISTERED BY THE COMPTROLLER			
	TOTAL NON-FUNCTIONAL	497,963,710	465,529,962	-32,433,748
	TOTAL SPECIAL TRANSPORTATION FUND	847,163,766	821,568,311	-25,595,455
	LESS:			
	Estimated Unallocated Lapses	-10,000,000	-10,000,000	0
	Early Retirement Incentive Program	-8,315,000	0	8,315,000
	NET - SPECIAL TRANSPORTATION FUND	828,848,766	811,568,311	-17,280,455

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
1114	MASHANTUCKET PEQUOT & MOHEGAN FUND			
	NON-FUNCTIONAL			
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9802	GRANTS TO TOWNS			
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Grants to Towns	135,000,000	135,000,000	0
	TOTAL	135,000,000	135,000,000	0
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
	TOTAL	135,000,000	135,000,000	0
	NON-FUNCTIONAL			
	TOTAL	135,000,000	135,000,000	0
	MASHANTUCKET PEQUOT & MOHEGAN FUND			
1115	SOLDIERS, SAILORS AND MARINES' FUND			
	GENERAL GOVERNMENT			
1312	DEPARTMENT OF VETERANS AFFAIRS			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
604	Burial Expenses	15,000	15,000	0
605	Headstones	275,000	275,000	0
	AGENCY TOTAL	290,000	290,000	0
	TOTAL	290,000	290,000	0
	GENERAL GOVERNMENT			
	HUMAN SERVICES			
6301	SOLDIERS', SAILORS', AND MARINES' FUND			
001	Personal Services	774,619	774,619	0
002	Other Expenses	403,229	403,229	0
021	Award Payments to Veterans	2,000,000	2,000,000	0
	AGENCY TOTAL	3,177,848	3,177,848	0
	TOTAL	3,177,848	3,177,848	0
	HUMAN SERVICES			
	TOTAL	3,467,848	3,467,848	0
	SOLDIERS, SAILORS AND MARINES' FUND			

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
1129	REGIONAL MARKET OPERATION FUND			
	CONSERVATION AND DEVELOPMENT			
3002	DEPARTMENT OF AGRICULTURE			
001	Personal Services	377,698	377,698	0
002	Other Expenses	261,705	261,705	0
	AGENCY TOTAL	639,403	639,403	0
	TOTAL CONSERVATION AND DEVELOPMENT	639,403	639,403	0
	NON-FUNCTIONAL			
9120	DEBT SERVICE - STATE TREASURER OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	194,000	194,000	0
	TOTAL NON-FUNCTIONAL	194,000	194,000	0
	TOTAL REGIONAL MARKET OPERATION FUND	833,403	833,403	0
1103	BANKING FUND			
	REGULATION AND PROTECTION			
2402	DEPARTMENT OF BANKING			
001	Personal Services	8,753,489	8,106,558	-646,931
002	Other Expenses	2,200,726	2,200,726	0
005	Equipment	675,670	675,670	0
040	Fringe Benefits	3,326,198	3,076,996	-249,202
045	Indirect Overhead	440,000	440,000	0
	AGENCY TOTAL	15,396,083	14,499,950	-896,133
	TOTAL REGULATION AND PROTECTION	15,396,083	14,499,950	-896,133
	TOTAL BANKING FUND	15,396,083	14,499,950	-896,133
1104	INSURANCE FUND			
	REGULATION AND PROTECTION			
2403	DEPARTMENT OF INSURANCE			
001	Personal Services	8,747,118	9,879,153	1,132,035
002	Other Expenses	1,330,587	1,377,987	47,400
005	Equipment	162,000	242,000	80,000
040	Fringe Benefits	3,323,905	3,738,778	414,873
045	Indirect Overhead	327,000	327,000	0
	AGENCY TOTAL	13,890,610	15,564,918	1,674,308
	TOTAL REGULATION AND PROTECTION	13,890,610	15,564,918	1,674,308
	TOTAL INSURANCE FUND	13,890,610	15,564,918	1,674,308

		Original Appropriation 1998-99	Revised Appropriation 1998-99	Amount of Revision 1998-99
1106	CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND			
	REGULATION AND PROTECTION			
2406	OFFICE OF CONSUMER COUNSEL			
001	Personal Services	899,679	1,046,685	147,006
002	Other Expenses	391,510	391,510	0
005	Equipment	15,293	15,293	0
040	Fringe Benefits	341,878	395,778	53,900
045	Indirect Overhead	73,111	73,111	0
	AGENCY TOTAL	1,721,471	1,922,377	200,906
2407	DEPARTMENT OF PUBLIC UTILITY CONTROL			
001	Personal Services	7,627,510	9,078,294	1,450,784
002	Other Expenses	1,906,758	2,625,944	719,186
005	Equipment	205,000	403,400	198,400
040	Fringe Benefits	2,898,494	3,449,795	551,301
045	Indirect Overhead	464,671	464,671	0
046	Nuclear Energy Advisory Council	15,000	15,000	0
	AGENCY TOTAL	13,117,433	16,037,104	2,919,671
	TOTAL REGULATION AND PROTECTION	14,838,904	17,959,481	3,120,577
	TOTAL CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND	14,838,904	17,959,481	3,120,577
1108	WORKERS' COMPENSATION FUND			
	REGULATION AND PROTECTION			
2610	DEPARTMENT OF LABOR			
011	Occupational Health Clinics	637,850	637,850	0
2904	WORKERS' COMPENSATION COMMISSION			
001	Personal Services	7,933,642	7,978,642	45,000
002	Other Expenses	3,507,555	3,507,555	0
005	Equipment	406,500	406,500	0
011	Criminal Justice Fraud Unit	424,259	424,259	0
012	Rehabilitative Services	5,021,984	5,021,984	0
040	Fringe Benefits	2,656,505	2,611,505	-45,000
045	Indirect Overhead	1,238,369	1,238,369	0
	AGENCY TOTAL	21,188,814	21,188,814	0
	TOTAL REGULATION AND PROTECTION	21,826,664	21,826,664	0
	TOTAL WORKERS' COMPENSATION FUND	21,826,664	21,826,664	0
1139	CRIMINAL INJURIES COMPENSATION FUND			
	JUDICIAL			
9001	JUDICIAL DEPARTMENT			
011	Criminal Injuries Compensation	1,900,000	1,900,000	0
	TOTAL JUDICIAL	1,900,000	1,900,000	0
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	1,900,000	1,900,000	0

Sec. 7. Section 30 of special act 97-21 is amended to read as follows:

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 and section 1 of special act 95-12, for state employees retirement data base, and carried forward by section 29 of special act 95-12, as amended by section 11 of special act 96-8, shall not lapse on June 30, 1997, 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] YEARS ending June 30, 1998, AND JUNE 30, 1999.

Sec. 8. Section 37 of special act 97-21 is amended to read as follows:

Up to \$142,000 appropriated to the Police Officer Standards and Training Council in section 11 of special act 95-12, as amended by section 1 of special act 96-8, for completion of the office automation project, shall not lapse on June 30, 1997, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1998, AND JUNE 30, 1999.

Sec. 9. Section 41 of special act 97-21 is amended to read as follows:

(a) During the fiscal year ending June 30, 1998, [and the fiscal year ending June 30, 1999,] \$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 the Birth-to-Three program.

(b) DURING THE FISCAL YEAR ENDING JUNE 30, 1999, \$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 THE BIRTH-TO-THREE PROGRAM AS FOLLOWS: \$500,000 BY SEPTEMBER 15, 1998, AND \$500,000 BY OCTOBER 30, 1998, AFTER RECEIPT BY THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF MENTAL RETARDATION, NOT LATER THAN SEPTEMBER 1, 1998, OF AN ACCOUNTING OF PRIOR YEAR EXPENDITURES OF SUCH FUNDS.

Sec. 10. Section 45 of special act 97-21 is amended to read as follows:

[The] UP TO \$300,000 OF THE FUNDS APPROPRIATED TO THE DEPARTMENT OF SOCIAL SERVICES FOR FINANCIAL MANAGEMENT REPORTING IN SECTION 1 OF SPECIAL ACT 97-21 AND 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, for [financial management reporting,] SUCH PURPOSE and carried forward by section 27 of special act 92-13, section 25 of public act 93-80, section 30 of public act 94-1 of the May special session, and section 41 of special act 95-12, as amended by section 16 of special act 96-8, shall not lapse on June 30, 1997, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 1998, and June 30, 1999.

Sec. 11. Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes, the Governor may, with the approval of two-thirds of the total membership of the finance advisory committee, modify or reduce requisitions for allotments during the fiscal year ending June 30, 1999, in order to achieve savings

related to state-wide agency functional consolidation and transfer funds to the Department of Information Technology to be available for expenditure for the contract to provide information technology services state-wide. When the report of the Auditors of Public Accounts concerning the privatization plan of the Department of Information Technology is submitted to the General Assembly, the Governor shall submit a report of such proposed transfers, itemized by agency, to the joint standing committee on appropriations, through the legislative Office of Fiscal Analysis.

Sec. 12. The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of special act 97-21, as amended by public act 97-318, public act 97-322 and public act 97-11 of the June 18 special session, for payments to local governments for the drug enforcement program shall not lapse on June 30, 1998, and such funds shall continue to be made available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 13. (a) The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of special act 97-21, for justice assistance grants, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

(b) The unexpended balance of the funds appropriated to the Office of Policy and Management in section 1 of special act 97-21, for children and youth program development, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1999.

(c) The sum of \$500,000 of the amount appropriated to the Office of Policy and Management in section 1 of special act 97-21, for P.I.L.O.T. -new manufacturing machinery and equipment, shall not lapse on June 30, 1998, and such funds shall be transferred to the State Library for expenses incurred in the relocation of the archives.

(d) The funds appropriated to The University of Connecticut, the Regional Community-Technical Colleges and the Connecticut State University, for tuition freeze, shall only be released if tuition is frozen for such institutions.

Sec. 14. The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of special act 96-8 and carried forward in section 34 of special act 97-21, as amended by public act 97-318, public act 97-322 and public act 97-11 of the June 18 special session for justice assistance grants shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 15. (a) Up to \$500,000 transferred by the finance advisory committee to the Department of Mental Health and Addiction Services to managed service system, for services to persons transitioning out of the Department of Children and Families shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

(b) The unexpended balance of the funds appropriated to the Department of Mental Health and Addiction Services in section 1 of special act 97-21, for behavioral health services for recipients of general assistance, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 16. The unexpended balance of funds appropriated to the Department of Public Works in section 1 of special act 97-21, and transferred to the Office of Policy and Management, for consultants needed for the disposition of state property, shall not lapse on June 30, 1998, and such funds shall continue to be made available for such purpose during the fiscal year ending June 30, 1999.

Sec. 17. The unexpended balance of the funds appropriated to the Labor Department in section 1 of special act 97-21 for one-stop employment services, for nontraditional occupational training and for machine tool job training shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999. In order to facilitate the transfer of employment services from the Department of Social Services to the Labor Department, the Labor Department is deemed the successor agency for purposes of liquidating contractual obligations incurred for services to TFA clients incurred from April 1, 1998, through June 30, 1998, by the Department of Social Services.

Sec. 18. The unexpended balance of the funds transferred to the Labor Department in section 47 of special act 97-21, for customized job training programs, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 19. For the fiscal year ending June 30, 1999, each school district in which two per cent or more of the average daily membership, as defined in section 10-261 of the general statutes, of the school district are children age five to eighteen, inclusive, in foster care placements or certified relative foster care placements in such school district on October 1, 1998, as determined by the Department of Children and Families shall receive a grant from the Department of Education in an amount equal to one hundred thousand dollars. Such grant shall be in addition to funds received by such school district pursuant to subsection (b) of section 10-76g of the general statutes.

Sec. 20. The unexpended balance of the funds transferred from the Labor Department to the Department of Social Services in subsection (e) of section 121 of public act 97-2 of the June 18 special session, for employment services, shall not lapse on June 30, 1998, and shall be made available to the Labor Department, and shall continue to be available for expenditure for employment services during the fiscal year ending June 30, 1999.

Sec. 21. The Department of Social Services may pay for contractual services for the purposes of the administration of the child care subsidy program through funds appropriated for the Child Care Services account.

Sec. 22. The sum of \$90,000 of the amount appropriated to the Department of Social Services, for other expenses, for the fiscal year ending June 30, 1999, shall be transferred to a restricted account entitled the "health care fraud enforcement account" which shall be established within the budget of the Insurance Department. Such funds shall be used for investigating health care fraud. Notwithstanding any provision of the general statutes to the contrary, any amount recovered as a result of civil action which exceeds the insurer's actual damages, including, but not limited to, civil penalties, shall be credited to said account.

Sec. 23. (a) Up to \$2,573,000 appropriated to the Department of Children and Families in section 1 of special act 97-21 for other expenses, for development of the single state-wide computer system (LINK) and a supervisory training contract, shall not lapse on June 30, 1998, and shall continue to be available for expenditure through the other expenses account to complete the LINK system and provide the required supervisory training during the fiscal year ending June 30, 1999.

(b) The sum of \$400,000 of the amount appropriated to the Department of Children and Families in section 1 of special act 97-21, for the Children's Trust Fund, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1999.

Sec. 24. (a) Up to \$1,000,000 appropriated to the Department of Banking in section 7 of special act 97-21, for other expenses, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

(b) Up to \$34,000 appropriated to the Department of Banking in section 7 of special act 97-21, for equipment, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 25. Up to \$600,000 of the funds appropriated to the Workers' Compensation Commission in section 9 of special act 97-21, as amended by public act 97-318, public act 97-322 and public act 97-11 of the June 18 special session for other expenses shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 26. Up to \$275,000 appropriated to the Office of Policy and Management in section 1 of special act 97-21, for other expenses, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1999.

Sec. 27. (a) Up to \$90,000 appropriated to the Department of Social Services in section 1 of special act 97-21, for services to the elderly, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

(b) Up to \$375,000 appropriated to the Department of Social Services in section 1 of special act 97-21, for the transportation for employment independence program, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for the purpose of providing such services in eastern Connecticut during the fiscal year ending June 30, 1999.

(c) Up to \$2,900,000 appropriated to the Department of Social Services in section 1 of special act 97-21, for transitional rental assistance, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

(d) The unexpended balance of the funds appropriated to the Department of Social Services in section 2 of public act 98-11, for the food assistance program established pursuant to section 1 of said act, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 28. Up to \$70,000 appropriated to the Auditors of Public Accounts in section 1 of special act 97-21, for other expenses, for consultant services, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 29. Up to \$275,000 appropriated to the Department of Higher Education in section 1 of special act 97-21, for National Services Act, and up to \$350,000 appropriated to said department in said section, for Scholastic Achievement Grant, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1999.

Sec. 30. Up to \$355,000 appropriated to the Department of Public Health in section 11 of special act 95-12, as amended by section 1 of special act 96-8, for other expenses, and carried forward by section 70 of special act 97-21, as amended by section 78 of public act 97-8 of the June 18 special session, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for a microfilming project during the fiscal year ending June 30, 1999.

Sec. 31. Up to \$74,000 appropriated to the Department of Public Health in section 21 of public act 96-238, for equipment, and carried forward pursuant to subsection (c) of section 4-89 of the general statutes, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for development of an automated tracking system for the toxicology laboratory, during the fiscal year ending June 30, 1999.

Sec. 32. Up to \$275,000 appropriated to the Board of Education and Services for the Blind in section 1 of special act 97-21, for other expenses, shall not lapse on June 30, 1998, and shall be available for expenditure for data processing improvements during the fiscal year ending June 30, 1999.

Sec. 33. Up to \$931,500 appropriated to the Department of Social Services in section 1 of special act 97-21, for other expenses, and up to \$266,000 appropriated to said department in said section 1, for privatize data processing services, for the enhancement of the child support enforcement, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1999.

Sec. 34. The unexpended balance of the funds appropriated to the Department of Social Services, for the HUSKY program, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 35. The unexpended balance of funds in the fleet purchase account in the Department of Public Safety shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 36. The sum of \$360,000 appropriated to the Department of Mental Retardation in section 1 of special act 97-21, for Employment Opportunities and Day Services, and the sum of \$320,000 appropriated to said department in said section 1, for Residential Services, shall not lapse on June 30, 1998, and such funds shall continue to be

available for services to clients on waiting lists, during the fiscal year ending June 30, 1999.

Sec. 37. The unexpended balance of the funds appropriated to the Department of Public Health in section 1 of special act 97-21, for Children with Special Health Care Needs, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 38. The unexpended balance of the funds appropriated to the Department of Economic and Community Development in section 1 of special act 97-21, for Congregate Facilities Operation Costs, for a pilot program in Norwich to provide assisted living services for the frail elderly, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 39. (a) Notwithstanding section 17b-266 of the general statutes, the Commissioner of Social Services shall pay all capitation claims which would otherwise be reimbursed to the health plans described in subsection (b) of said section 17b-266, in July, 1998, no later than June 30, 1998.

(b) The sum of \$32,000,000 is appropriated to the Department of Social Services, from the General Fund, for the fiscal year ending June 30, 1998, for the purposes of subsection (a) of this section.

Sec. 40. (a) The following sums are appropriated, from the General Fund, for the purposes herein specified for the fiscal year ending June 30, 1998:

	\$
DEPARTMENT OF REVENUE SERVICES	
Tax Rebate Program	115,000,000
DEPARTMENT OF INFORMATION TECHNOLOGY	
Year 2000 Conversions	79,500,000

(b) The appropriations in subsection (a) of this section shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1999.

(c) The sum of \$49,500,000 of the amount appropriated to the Department of Information Technology, from the General Fund in special act 98-2, for the fiscal year ending June 30, 1998, for Year 2000 Conversions, is transferred as follows:

OFFICE OF POLICY AND MANAGEMENT	
Elderly Renter and Circuit Breaker Relief	8,000,000
Elderly Renter and Circuit Breaker Relief Administration	500,000
AGENCY TOTAL	8,500,000
DEPARTMENT OF REVENUE SERVICES	
Tax Rebate Administration	1,000,000

MISCELLANEOUS APPROPRIATIONS
ADMINISTERED BY THE COMPTROLLER

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY PAYMENTS TO LOCAL GOVERNMENTS	
Reimbursements to Towns for Loss of Taxes on State Property	28,000,000
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY PAYMENTS TO LOCAL GOVERNMENTS	
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	12,000,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	40,000,000

The funds transferred pursuant to this subsection shall not lapse on June 30, 1998, and shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1999.

(d) The Secretary of the Office of Policy and Management is authorized to make a supplemental payment to (1) persons who participated in the program established pursuant to section 12-129b of the general statutes with respect to the 1995 assessment year (2) homeowners who participated in the program established pursuant to chapter 204a of the general statutes with respect to the 1996 assessment year and (3) renters who participated in the program established pursuant to said chapter with respect to the 1996 income year. Such payment shall be made not later than September 30, 1998, and such payment shall not be considered income for the purposes of sections 8-119l, 12-170aa, 12-170d, 17b-490, 17b-550, 17b-812, 47-88d and 47-287 of the general statutes.

(e) The funds appropriated for reimbursements to towns for loss of taxes on state property shall be used to increase the grant otherwise payable to each town proportionately, except with respect to state property which is eligible for one hundred per cent reimbursement.

(f) The funds appropriated for reimbursements to towns for loss of taxes on private tax-exempt property shall be used to increase the grant otherwise payable to each town proportionately.

Sec. 41. The sum of \$15,000,000 is appropriated from the Special Transportation Fund, to the State Treasurer, for the fiscal year ending June 30, 1998. Such funds shall not lapse on June 30, 1998, and shall be available for expenditure during the fiscal year ending June 30, 1999, for debt service, provided, after the accounts for the fiscal year ending June 30, 1998, are closed, if the State Comptroller determines that a deficit exists in the Special Transportation Fund for said fiscal year, that portion of the funds appropriated pursuant to this section which is necessary to prevent a deficit shall lapse. If any of the funds appropriated for debt service by this section for the fiscal year ending

June 30, 1999, are used to fund a deficit for the fiscal year ending June 30, 1998, an equal amount shall be deemed to be appropriated to the State Treasurer, for debt service, for the fiscal year ending June 30, 1999, in addition to the amount appropriated to the State Treasurer, for debt service, in section 12 of special act 97-21, as amended by section 2 of this act.

Sec. 42. (a) The sum of \$3,000,000 is appropriated from the General Fund to the Department of Education, for the fiscal year ending June 30, 1998, for grants to schools for the purchase of library books. Such funds shall not lapse on June 30, 1998, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

(b) The sum of \$1,778,823 is appropriated to The University of Connecticut, from the General Fund, for the fiscal year ending June 30, 1998, for the Endowment Matching Grant. Such funds shall not lapse on June 30, 1998, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 43. The sum of \$40,000 of the amount appropriated to the Department of Environmental Protection in section 1 of special act 97-21, for Greenways, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 44. Up to \$70,000 appropriated to The University of Connecticut Health Center in section 1 of special act 97-21, for the Area Health Education Center in Bridgeport, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999.

Sec. 45. Section 58 of special act 97-21 is amended to read as follows:

(a) For the fiscal [years ending June 30, 1998, and] YEAR ENDING June 30, 1999, system office expenditures for the Regional Community-Technical Colleges, exclusive of telecommunications center funds, capital equipment bond funds, funds for identified systemwide projects which benefit the individual campuses of the community-technical colleges, and funds for data center, shall not exceed 1.59% and 1.55% respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of [federal, private,] capital bond and fringe benefit funds.

(b) For the fiscal [years ending June 30, 1998, and] YEAR ENDING June 30, 1999, system office expenditures for the Connecticut State University system, exclusive of telecommunications center funds, capital equipment bond funds, funds for identified systemwide projects which benefit the individual campuses of the State University system, and funds for data center, shall not exceed 1.13% and 1.1% respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of [federal, private,] capital bond and fringe benefit funds.

(c) For the Regional Community-Technical Colleges, for the [fiscal years ending June 30, 1998, and] YEAR ENDING June 30, 1999, expenditures for institutional administration, defined as system office, executive management, fiscal operations, and general administration, exclusive of expenditures for logistical services, administrative computing, and development, shall not exceed 10.69% and 10.38% respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of [federal, private,] capital bond and fringe benefit funds.

(d) For the Connecticut State University system, for the fiscal [years ending June 30, 1998, and] YEAR ENDING June 30, 1999, expenditures for institutional administration,

defined as system office, executive management, fiscal operations, and general administration, exclusive of expenditures for logistical services, administrative computing, and development, shall not exceed 7.94% and 7.7% respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of [federal, private,] capital bond and fringe benefit funds.

(e) For The University of Connecticut, for the fiscal [years ending June 30, 1998, and] YEAR ENDING June 30, 1999, expenditures for institutional administration, defined as system office, executive management, fiscal operations, and general administration, exclusive of expenditures for logistical services, administrative computing, and development, shall not exceed 3.58% and 3.47% respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of [federal, private,] capital bond and fringe benefit funds.

(f) The Commissioner of Higher Education shall, within available appropriations, monitor compliance with the provisions of subsections (a) to (e), 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 not later than sixty days following the close of each quarter of the fiscal years ending June 30, 1998, and June 30, 1999.

Sec. 46. The Department of Correction may not use any of the funds appropriated to the overcrowding contingency account for the purpose of reopening any correctional facility that was not open as of April 1, 1998.

Sec. 47. Section 2 of special act 98-7 is amended to read as follows:

[Of the amounts] THE UNEXPENDED BALANCE OF THE FUNDS appropriated to the Board of Education and Services for the Blind in section 1 of this act [up to \$500,000 of the amount appropriated for other expenses and up to \$330,000 of the amount appropriated for equipment] shall not lapse on June 30, 1998, and such funds shall continue to be available for agency moving costs during the fiscal year ending June 30, 1999.

Sec. 48. Up to \$2,000,000 appropriated to the Department of Education in section 1 of special act 97-21, for school readiness, shall not lapse on June 30, 1998, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1999. The funds shall be distributed proportionately to towns which returned unexpended school readiness funds, based on the amount of such funds returned by such towns.

Sec. 49. The sum of \$50,000 of the amount appropriated to the Department of Environmental Protection in section 1 of this act, for other expenses, shall be transferred to the fisheries account within the Conservation Fund.

Sec. 50. If any federal funds are received for dial-a-ride during the fiscal year ending June 30, 1999, the amount of the appropriation for dial-a-ride in this act available for expenditure shall be reduced by an amount equal to the amount of federal funds received.

Sec. 51. Section 96 of special act 97-21 is amended to read as follows:

The appropriations in section 11 of [this act] SPECIAL ACT 97-21, AS AMENDED BY SECTION 1 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

<u>Taxes</u>	<u>1998-99</u>	<u>Revisions 1998-99</u>
Personal Income	[\$ 3,172,000,000]	<u>\$3,400,200,000</u>
Sales & Use	[2,825,900,000]	<u>2,878,900,000</u>
Corporation	[583,900,000]	<u>586,400,000</u>
Inheritance & Estate	[181,100,000]	<u>234,000,000</u>
Hospital Gross Receipts	[131,800,000]	<u>127,600,000</u>
Public Service	[178,800,000]	<u>172,900,000</u>
Insurance Companies	[186,000,000]	<u>195,300,000</u>
Cigarettes	[119,800,000]	<u>122,900,000</u>
Oil Companies	[56,100,000]	<u>60,400,000</u>
Real Estate Conveyances	[72,100,000]	<u>88,000,000</u>
Alcoholic Beverages	[41,400,000]	<u>39,700,000</u>
Admissions, Dues & Cabaret	[25,800,000]	<u>26,400,000</u>
Miscellaneous	[26,100,000]	<u>26,400,000</u>
Total Taxes	[7,600,800,000]	<u>7,959,100,000</u>
Refunds of Taxes	[(747,000,000)]	<u>(722,600,000)</u>
Net General Fund Taxes	[6,853,800,000]	<u>7,236,500,000</u>
 <u>Other Revenue</u>		
Transfers-Special Revenue	[278,000,000]	<u>263,400,000</u>
Indian Gaming Payments	[245,000,000]	<u>256,200,000</u>
Licenses, Permits, Fees	[109,900,000]	<u>116,200,000</u>
Sales of Commodities	[40,000,000]	<u>32,000,000</u>
Rents, Fines, Escheats	[34,000,000]	<u>35,000,000</u>
Investment Income	[29,000,000]	<u>56,000,000</u>
Miscellaneous	[188,000,000]	<u>163,000,000</u>
Total Other Revenue	[923,900,000]	<u>921,800,000</u>
 <u>Other Sources</u>		
Federal Grants	[1,843,000,000]	<u>1,923,700,000</u>
Transfers- To Other Funds	(90,000,000)	
Total Other Sources	[1,753,000,000]	<u>1,833,700,000</u>
 Total General Fund Revenues	 [9,530,700,000]	 <u>9,992,000,000</u>

Sec. 52. Section 97 of special act 97-21 is amended to read as follows:

The appropriations in section 12 of [this act] SPECIAL ACT 97-21, AS AMENDED BY SECTION 2 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

	<u>1998-99</u>	<u>Revisions 1998-99</u>
Motor Fuels Tax	[\$484,700,000]	\$476,000,000
Motor Vehicle Receipts	[176,500,000]	<u>177,000,000</u>
Licenses, Permits, Fees	[101,850,000]	<u>104,000,000</u>
Interest Income	[32,000,000]	<u>35,000,000</u>
Federal Grants	2,800,000	
Petroleum Products Gross Earnings		
Tax Transfer	20,000,000	
Transfer to Conservation Fund	[(250,000)]	<u>(500,000)</u>
 Total Revenue	 [817,600,000]	 <u>814,300,000</u>
 Refunds of Taxes	 (5,600,000)	
 Total Special Transportation Fund	 [812,000,000]	 <u>808,700,000</u>

Sec. 53. Section 102 of special act 97-21 is amended to read as follows:

The appropriations in section 17 of [this act] SPECIAL ACT 97-21, AS AMENDED BY SECTION 4 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - INSURANCE FUND

	<u>1998-99</u>	<u>Revisions 1998-99</u>
Assessments	[\$14,000,000]	\$15,600,000
Total Insurance Fund	[14,000,000]	<u>15,600,000</u>

Sec. 54. Section 103 of special act 97-21 is amended to read as follows:

The appropriations in section 18 of [this act] SPECIAL ACT 97-21, AS AMENDED BY SECTION 5 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

	<u>1998-99</u>	<u>Revisions 1998-99</u>
Fees and Assessments	[\$15,000,000]	\$18,000,000
Total Consumer Counsel and Public Utility Control Fund	[15,000,000]	<u>18,000,000</u>

Sec. 55. This act shall take effect from its passage, except that sections 1 to 38, inclusive, and sections 43 to 50 shall take effect July 1, 1998.

Approved May 19, 1998

[1] This schedule reflects SA 98-6, the Revised Appropriations Act, in that it identifies the accounts in each agency and includes the narrative language. Some changes from the act, such as the exclusion of the brackets and underlining in the Revised FY 1998-99 column (thereby showing the full revised amount) and the inclusion of a difference column have been made. 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.

The following sections of SA 97-21 continue to be in effect through FY 1998-99:

13-15	48	73-75*
20-29	53	76-77
32	55	81
36	59	83-85**
42	63	98-101
44	67-69	104-106

* As amended by sections 16, 17 and 47 of PA 97-11 (JSS).

** As amended by sections 45, 46 and 47 of PA 97-9 (JSS); and section 13 of PA 98-263.

Total Statutory Formula Grants

	Estimate FY 1997-98	Budget FY 1998-99	Difference	Percent Change
Municipalities				
Andover	\$1,469,243	\$1,550,002	\$80,759	5.5%
Ansonia	10,884,585	11,365,103	480,518	4.4%
Ashford	2,961,474	3,130,018	168,544	5.7%
Avon	575,817	655,540	79,723	13.8%
Barkhamsted	1,336,412	1,360,710	24,298	1.8%
Beacon Falls	2,993,287	3,131,003	137,716	4.6%
Berlin	4,415,024	4,562,942	147,918	3.4%
Bethany	1,739,725	1,771,475	31,750	1.8%
Bethel	7,863,437	7,808,222	-55,215	-0.7%
Bethlehem	1,143,383	1,200,073	56,690	5.0%
Bloomfield	3,897,082	4,391,810	494,728	12.7%
Bolton	2,178,699	2,267,371	88,672	4.1%
Bozrah	1,440,127	1,448,964	8,837	0.6%
Branford	2,225,140	2,400,445	175,305	7.9%
Bridgeport	146,158,301	154,113,776	7,955,475	5.4%
Bridgewater	149,481	173,513	24,032	16.1%
Bristol	32,598,052	33,926,691	1,328,639	4.1%
Brookfield	1,697,402	1,702,195	4,793	0.3%
Brooklyn	6,039,098	6,363,337	324,239	5.4%
Burlington	3,382,944	3,388,424	5,480	0.2%
Canaan	309,879	372,977	63,098	20.4%
Canterbury	4,667,348	4,638,495	-28,853	-0.6%
Canton	2,258,453	2,319,473	61,020	2.7%
Chaplin	2,030,484	2,103,727	73,243	3.6%
Cheshire	11,227,882	11,307,484	79,602	0.7%
Chester	765,164	816,324	51,160	6.7%
Clinton	6,479,520	6,437,541	-41,979	-0.6%
Colchester	8,497,201	8,931,560	434,359	5.1%
Colebrook	326,443	343,139	16,696	5.1%
Columbia	2,034,473	2,108,071	73,598	3.6%
Cornwall	139,814	185,074	45,260	32.4%
Coventry	7,191,860	7,508,606	316,746	4.4%
Cromwell	3,397,753	3,577,358	179,605	5.3%
Danbury	21,157,897	22,341,482	1,183,585	5.6%
Darien	382,584	461,965	79,381	20.7%
Deep River	1,608,955	1,681,461	72,506	4.5%
Derby	6,184,093	6,884,006	699,913	11.3%
Durham	3,278,028	3,345,181	67,153	2.0%
East Granby	1,950,010	2,412,558	462,548	23.7%
East Haddam	2,908,482	3,057,492	149,010	5.1%
East Hampton	6,246,381	6,524,239	277,858	4.4%
East Hartford	24,208,768	27,083,847	2,875,079	11.9%

Total Statutory Formula Grants

	Estimate FY 1997-98	Budget FY 1998-99	Difference	Percent Change
Municipalities				
East Haven	13,445,095	14,038,397	593,302	4.4%
East Lyme	7,427,316	7,815,488	388,172	5.2%
East Windsor	4,216,022	4,391,398	175,376	4.2%
Eastford	1,040,876	1,090,774	49,898	4.8%
Easton	263,839	294,066	30,227	11.5%
Ellington	7,174,728	7,429,957	255,229	3.6%
Enfield	26,066,253	27,007,852	941,599	3.6%
Essex	377,484	417,191	39,707	10.5%
Fairfield	4,919,371	5,443,066	523,695	10.6%
Farmington	3,619,204	5,057,381	1,438,177	39.7%
Franklin	850,763	874,923	24,160	2.8%
Glastonbury	3,232,650	3,386,541	153,891	4.8%
Goshen	252,887	293,300	40,413	16.0%
Granby	3,123,022	3,233,669	110,647	3.5%
Greenwich	2,467,927	2,624,829	156,902	6.4%
Griswold	9,920,018	10,006,519	86,501	0.9%
Groton (Town of)	29,531,236	30,137,851	606,615	2.1%
Guilford	3,436,000	3,455,259	19,259	0.6%
Haddam	537,189	635,465	98,276	18.3%
Hamden	17,498,348	18,799,216	1,300,868	7.4%
Hampton	1,205,916	1,311,925	106,009	8.8%
Hartford	196,217,248	206,555,027	10,337,779	5.3%
Hartland	1,399,435	1,535,265	135,830	9.7%
Harwinton	2,308,533	2,412,236	103,703	4.5%
Hebron	5,222,553	5,430,344	207,791	4.0%
Kent	337,482	444,409	106,927	31.7%
Killingly	14,373,367	14,732,875	359,508	2.5%
Killingworth	2,031,330	2,185,487	154,157	7.6%
Lebanon	4,878,667	4,986,119	107,452	2.2%
Ledyard	11,416,315	11,339,093	-77,222	-0.7%
Lisbon	3,445,143	3,610,011	164,868	4.8%
Litchfield	1,079,060	1,205,627	126,567	11.7%
Lyme	138,402	177,456	39,054	28.2%
Madison	1,657,473	2,022,295	364,822	22.0%
Manchester	25,148,765	26,431,574	1,282,809	5.1%
Mansfield	12,585,392	15,544,165	2,958,773	23.5%
Marlborough	2,902,824	2,945,743	42,919	1.5%
Meriden	39,452,548	42,006,107	2,553,559	6.5%
Middlebury	628,137	669,060	40,923	6.5%
Middlefield	1,475,702	1,543,172	67,470	4.6%
Middletown	20,261,375	22,969,021	2,707,646	13.4%
Milford	13,067,209	13,565,444	498,235	3.8%
Monroe	6,234,846	6,149,493	-85,353	-1.4%

Total Statutory Formula Grants

	Estimate FY 1997-98	Budget FY 1998-99	Difference	Percent Change
Municipalities				
Montville	12,662,962	12,862,946	199,984	1.6%
Morris	663,468	705,627	42,159	6.4%
Naugatuck	24,972,623	26,158,368	1,185,745	4.7%
New Britain	59,335,568	63,849,376	4,513,808	7.6%
New Canaan	320,119	377,227	57,108	17.8%
New Fairfield	4,313,537	4,281,680	-31,857	-0.7%
New Hartford	2,549,681	2,651,837	102,156	4.0%
New Haven	154,072,565	168,228,991	14,156,426	9.2%
New London	28,165,372	29,973,909	1,808,537	6.4%
New Milford	11,290,328	11,637,436	347,108	3.1%
Newington	9,439,355	10,263,136	823,781	8.7%
Newtown	6,476,861	6,937,751	460,890	7.1%
Norfolk	574,053	654,402	80,349	14.0%
North Branford	7,033,782	7,259,471	225,689	3.2%
North Canaan	2,290,398	2,398,703	108,305	4.7%
North Haven	5,798,910	5,942,702	143,792	2.5%
North Stonington	3,217,230	3,260,479	43,249	1.3%
Norwalk	16,556,524	17,246,606	690,082	4.2%
Norwich	30,763,644	31,641,953	878,309	2.9%
Old Lyme	353,084	418,452	65,368	18.5%
Old Saybrook	651,180	706,711	55,531	8.5%
Orange	610,360	655,164	44,804	7.3%
Oxford	4,390,992	4,491,008	100,016	2.3%
Plainfield	14,786,516	14,695,692	-90,824	-0.6%
Plainville	7,821,403	8,046,306	224,903	2.9%
Plymouth	8,483,030	8,499,836	16,806	0.2%
Pomfret	2,453,340	2,583,210	129,870	5.3%
Portland	3,182,342	3,304,231	121,889	3.8%
Preston	4,052,483	4,379,124	326,641	8.1%
Prospect	4,144,513	4,255,571	111,058	2.7%
Putnam	7,592,608	8,133,216	540,608	7.1%
Redding	380,882	496,608	115,726	30.4%
Ridgefield	1,077,811	1,216,694	138,883	12.9%
Rocky Hill	3,719,646	4,082,095	362,449	9.7%
Roxbury	167,006	215,767	48,761	29.2%
Salem	2,507,402	2,647,308	139,906	5.6%
Salisbury	205,682	252,545	46,863	22.8%
Scotland	1,340,543	1,388,189	47,646	3.6%
Seymour	7,343,689	7,599,275	255,586	3.5%
Sharon	460,344	551,243	90,899	19.7%
Shelton	5,881,834	5,995,576	113,742	1.9%
Sherman	120,936	152,060	31,124	25.7%
Simsbury	2,580,084	2,704,667	124,583	4.8%

Total Statutory Formula Grants

	Estimate FY 1997-98	Budget FY 1998-99	Difference	Percent Change
Municipalities				
Somers	6,296,289	6,491,018	194,729	3.1%
South Windsor	8,357,456	8,513,901	156,445	1.9%
Southbury	1,476,687	1,837,113	360,426	24.4%
Southington	15,635,702	16,134,062	498,360	3.2%
Sprague	2,413,218	2,552,895	139,677	5.8%
Stafford	8,963,755	9,357,319	393,564	4.4%
Stamford	13,128,498	14,185,377	1,056,879	8.1%
Sterling	2,612,252	2,608,492	-3,760	-0.1%
Stonington	2,449,105	2,448,508	-597	0.0%
Stratford	13,237,620	13,890,822	653,202	4.9%
Suffield	5,192,305	5,465,539	273,234	5.3%
Thomaston	4,433,319	4,551,047	117,728	2.7%
Thompson	6,620,905	6,947,301	326,396	4.9%
Tolland	7,319,337	7,681,508	362,171	4.9%
Torrington	18,889,649	19,887,549	997,900	5.3%
Trumbull	2,711,392	2,812,577	101,185	3.7%
Union	353,794	426,981	73,187	20.7%
Vernon	15,970,070	16,891,140	921,070	5.8%
Voluntown	2,358,930	2,475,738	116,808	5.0%
Wallingford	19,700,659	20,295,539	594,880	3.0%
Warren	162,026	203,998	41,972	25.9%
Washington	265,481	322,055	56,574	21.3%
Waterbury	92,386,432	98,199,950	5,813,518	6.3%
Waterford	593,104	958,795	365,691	61.7%
Watertown	11,279,911	11,335,090	55,179	0.5%
West Hartford	6,871,999	7,704,404	832,405	12.1%
West Haven	33,504,863	35,475,271	1,970,408	5.9%
Westbrook	467,694	518,750	51,056	10.9%
Weston	256,637	290,911	34,274	13.4%
Westport	1,019,933	1,361,483	341,550	33.5%
Wethersfield	3,300,695	3,691,616	390,921	11.8%
Willington	3,553,163	3,558,776	5,613	0.2%
Wilton	728,325	805,005	76,680	10.5%
Winchester	7,352,679	7,796,874	444,195	6.0%
Windham	23,941,380	25,825,741	1,884,361	7.9%
Windsor	8,306,478	8,530,057	223,579	2.7%
Windsor Locks	4,530,745	6,101,156	1,570,411	34.7%
Wolcott	9,417,306	9,715,075	297,769	3.2%
Woodbridge	403,647	437,487	33,840	8.4%
Woodbury	642,217	693,967	51,750	8.1%
Woodstock	3,820,391	4,018,371	197,980	5.2%
Total	\$1,694,998,876	\$1,794,161,169	\$99,162,293	

	PILOT: State-Owned Property		PILOT: Colleges and Hospitals	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Andover	\$9,635	\$31,191	\$-	\$-
Ansonia	34,220	79,810	-	-
Ashford	2,875	6,964	-	-
Avon	27,828	66,771	-	-
Barkhamsted	7,645	18,352	-	-
Beacon Falls	17,923	43,892	-	-
Berlin	6,890	23,913	-	-
Bethany	19,060	46,109	19,963	24,226
Bethel	16,520	43,207	-	-
Bethlehem	520	1,260	-	-
Bloomfield	58,499	138,942	206,796	246,379
Bolton	12,067	29,697	-	-
Bozrah	1,646	3,840	-	-
Branford	24,152	58,293	30,129	36,477
Bridgeport	1,444,102	2,421,957	7,198,193	8,316,796
Bridgewater	56	131	-	-
Bristol	34,074	79,469	736,347	868,846
Brookfield	3,650	8,834	-	-
Brooklyn	191,499	202,312	-	-
Burlington	20,333	51,166	-	-
Canaan	21,724	53,286	5,231	6,436
Canterbury	7,072	17,045	-	-
Canton	1,686	4,011	-	-
Chaplin	43,564	107,578	-	-
Cheshire	2,348,418	2,474,872	-	-
Chester	3,817	9,087	-	-
Clinton	11,487	27,059	-	-
Colchester	32,809	77,100	-	-
Colebrook	1,173	2,814	-	-
Columbia	3,875	10,467	-	-
Cornwall	9,040	21,678	-	-
Coventry	14,787	36,136	-	-
Cromwell	8,850	21,478	100,845	125,846
Danbury	406,804	963,216	1,007,546	1,219,887
Darien	18,641	45,773	-	-
Deep River	2,987	6,966	-	-
Derby	66,960	159,400	900,090	1,077,502
Durham	6,849	16,159	-	-
East Granby	339,852	803,482	-	-
East Haddam	7,560	18,262	-	-
East Hampton	55,984	134,053	-	-
East Hartford	17,054	62,674	-	-

PILOT: State-Owned Property

PILOT: Colleges and Hospitals

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
East Haven	19,347	44,916	-	-
East Lyme	1,189,806	1,400,538	64,498	75,512
East Windsor	24,920	60,493	-	-
Eastford	3,966	9,339	-	-
Easton	752	1,805	-	-
Ellington	2,378	5,547	-	-
Enfield	1,755,144	1,824,273	25,908	30,310
Essex	5,047	12,039	19,089	22,841
Fairfield	3,949	9,506	2,133,558	2,576,597
Farmington	1,024,831	2,372,603	22,222	26,961
Franklin	11,538	27,955	-	-
Glastonbury	13,735	32,034	-	-
Goshen	8,764	16,134	-	-
Granby	3,875	9,342	-	-
Greenwich	6,776	16,066	966,746	1,041,651
Griswold	18,968	45,251	-	-
Groton (Town of)	432,611	1,031,759	25,539	30,482
Guilford	8,656	20,510	10,441	12,622
Haddam	33,179	93,326	-	-
Hamden	345,681	808,917	1,367,326	1,607,115
Hampton	23,876	62,263	-	-
Hartford	3,725,244	7,330,109	16,104,779	18,955,432
Hartland	67,111	150,810	-	-
Harwinton	4,075	9,603	-	-
Hebron	2,675	6,335	-	-
Kent	43,386	107,072	-	-
Killingly	84,174	196,304	-	-
Killingworth	62,625	146,059	-	-
Lebanon	10,773	26,702	-	-
Ledyard	5,479	12,779	-	-
Lisbon	2,191	5,109	-	-
Litchfield	42,764	98,515	-	-
Lyme	10,015	23,357	195	228
Madison	300,569	680,363	-	-
Manchester	172,644	398,170	1,092,667	1,113,545
Mansfield	2,104,575	4,365,794	-	-
Marlborough	8,345	19,937	2,352	2,818
Meriden	236,821	535,123	684,557	875,033
Middlebury	2,959	7,336	34,524	42,933
Middlefield	2,598	9,494	-	-
Middletown	1,092,676	2,557,953	3,114,345	3,708,589
Milford	218,116	507,919	243,482	284,576
Monroe	-	-	-	-

PILOT: State-Owned Property

PILOT: Colleges and Hospitals

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Montville	1,184,671	1,187,441	-	-
Morris	430	1,002	21,506	25,160
Naugatuck	8,022	18,710	-	-
New Britain	1,229,201	2,917,984	3,665,514	3,876,125
New Canaan	3,910	9,829	-	-
New Fairfield	7,310	17,566	41,436	49,946
New Hartford	3,891	10,000	-	-
New Haven	2,185,841	4,369,270	22,590,340	27,812,727
New London	89,390	200,845	5,210,923	5,929,423
New Milford	11,332	26,419	171,695	200,792
Newington	333,601	779,755	412,647	457,805
Newtown	1,223,807	1,705,375	-	-
Norfolk	15,889	40,186	38,350	48,655
North Branford	-	-	835	1,002
North Canaan	9,689	22,597	-	-
North Haven	105,854	246,879	-	-
North Stonington	11,401	26,735	-	-
Norwalk	225,126	506,148	1,410,264	1,590,012
Norwich	450,767	1,061,894	919,674	1,087,432
Old Lyme	17,833	41,591	9,514	19,932
Old Saybrook	19,175	46,522	-	-
Orange	4,642	13,450	723	834
Oxford	82,422	198,187	-	-
Plainfield	15,598	36,308	-	-
Plainville	198	481	-	-
Plymouth	1,768	4,123	-	-
Pomfret	15,251	37,646	-	-
Portland	17,951	41,866	-	-
Preston	250,476	584,175	-	-
Prospect	662	1,633	-	-
Putnam	26,992	62,952	237,074	277,356
Redding	53,216	130,647	-	-
Ridgefield	63,799	150,666	-	-
Rocky Hill	236,341	596,565	-	-
Roxbury	1,429	4,802	-	-
Salem	13,903	33,352	-	-
Salisbury	3,568	8,498	-	-
Scotland	5,241	13,179	-	-
Seymour	3,473	8,100	-	-
Sharon	6,844	16,262	173,162	206,383
Shelton	5,959	14,637	-	-
Sherman	29	66	5,408	6,234
Simsbury	26,595	65,635	-	-

PILOT: State-Owned Property

PILOT: Colleges and Hospitals

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Somers	1,838,132	1,890,305	-	-
South Windsor	4,620	11,376	-	-
Southbury	198,879	485,042	-	-
Southington	7,503	17,702	187,206	221,313
Sprague	1,618	4,389	-	-
Stafford	16,197	29,285	205,629	240,568
Stamford	393,257	922,978	2,075,619	2,352,760
Sterling	2,481	6,232	-	-
Stonington	8,101	18,894	-	-
Stratford	105,597	245,389	-	-
Suffield	1,880,078	1,955,466	61,030	72,403
Thomaston	25,871	63,686	-	-
Thompson	1,834	4,225	-	-
Tolland	25,876	62,676	-	-
Torrington	92,549	234,899	446,034	501,652
Trumbull	19,842	55,358	-	-
Union	13,185	40,939	-	-
Vernon	166,370	393,264	335,972	402,714
Voluntown	70,853	79,078	-	-
Wallingford	27,165	61,701	457,175	545,366
Warren	12,870	30,016	-	-
Washington	9,508	21,630	-	-
Waterbury	790,714	1,892,599	4,850,189	5,686,964
Waterford	68,719	298,650	20,700	23,542
Watertown	8,195	19,849	-	-
West Hartford	136,357	324,561	1,054,424	1,266,598
West Haven	4,469	12,208	587,822	685,413
Westbrook	12,846	29,964	-	-
Weston	-	-	-	-
Westport	224,955	520,170	-	-
Wethersfield	202,317	475,875	-	-
Willington	6,219	14,501	-	-
Wilton	18,854	45,614	-	-
Winchester	43,015	115,387	79,049	106,368
Windham	687,858	1,685,078	793,088	939,951
Windsor	24,321	59,924	-	-
Windsor Locks	1,032,898	2,527,714	-	-
Wolcott	1,933	4,434	-	-
Woodbridge	7,047	16,918	3,118	3,755
Woodbury	90	218	-	-
Woodstock	4,859	9,805	-	-
Total	\$34,673,350	\$63,476,142	\$82,183,490	\$96,968,826

**Mashantucket Pequot and
Mohegan Fund Grant**
**PILOT: Machinery and Equipment
and Commercial Vehicles**

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Andover	\$45,855	\$49,312	\$1,260	\$1,260
Ansonia	509,967	522,492	254,518	254,518
Ashford	85,463	76,032	-	-
Avon	67,211	65,716	176,456	176,456
Barkhamsted	39,842	39,044	9,531	9,531
Beacon Falls	104,920	103,060	39,644	39,644
Berlin	132,291	136,763	871,908	871,908
Bethany	64,629	65,067	19,673	19,673
Bethel	168,762	158,831	127,700	127,700
Bethlehem	26,455	26,194	-	-
Bloomfield	410,342	407,586	807,144	807,144
Bolton	57,751	56,739	6,982	6,982
Bozrah	35,164	34,132	242,189	242,189
Branford	211,176	210,125	335,104	335,104
Bridgeport	16,117,524	16,009,286	3,154,195	3,154,195
Bridgewater	7,033	6,609	480	480
Bristol	1,540,265	1,529,921	1,193,661	1,193,661
Brookfield	66,037	63,649	164,237	164,237
Brooklyn	148,487	138,221	12,090	12,090
Burlington	90,990	87,720	2,767	2,767
Canaan	41,280	41,673	-	-
Canterbury	122,864	120,434	-	-
Canton	54,540	54,323	18,973	18,973
Chaplin	217,414	215,953	373	373
Cheshire	204,194	191,401	797,353	797,353
Chester	32,067	30,682	73,132	73,132
Clinton	148,064	141,851	182,830	182,830
Colchester	234,806	218,314	35,711	35,711
Colebrook	13,647	12,584	-	-
Columbia	46,701	45,312	14,462	14,462
Cornwall	15,972	15,639	-	-
Coventry	183,864	180,697	6,229	6,229
Cromwell	167,043	165,500	141,062	141,062
Danbury	2,473,757	2,457,144	1,212,622	1,212,622
Darien	36,084	35,783	4,242	4,242
Deep River	45,855	43,774	120,601	120,601
Derby	662,959	658,507	60,935	60,935
Durham	65,800	61,189	137,935	137,935
East Granby	532,400	520,727	423,119	423,119
East Haddam	83,998	78,621	19,000	19,000
East Hampton	205,751	199,949	15,693	15,693
East Hartford	801,421	796,039	4,026,453	4,026,453

**Mashantucket Pequot and
Mohegan Fund Grant**

**PILOT: Machinery and Equipment
and Commercial Vehicles**

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
East Haven	566,855	554,970	26,810	26,810
East Lyme	748,863	743,834	20,873	20,873
East Windsor	184,700	162,472	211,085	211,085
Eastford	26,686	26,978	47,104	47,104
Easton	12,745	12,339	-	-
Ellington	128,418	124,981	132,427	132,427
Enfield	826,254	825,942	691,682	691,682
Essex	34,077	33,590	77,289	77,289
Fairfield	964,105	968,117	198,050	198,050
Farmington	1,499,242	1,493,222	604,707	604,707
Franklin	31,304	30,776	23,256	23,256
Glastonbury	145,576	139,675	137,131	137,131
Goshen	23,373	19,643	1,030	1,030
Granby	67,705	62,067	6,846	6,846
Greenwich	386,544	352,878	217,513	217,513
Griswold	364,725	327,673	115,634	115,634
Groton (Town of)	3,124,999	3,104,012	2,531,540	2,531,540
Guilford	114,410	107,749	203,891	203,891
Haddam	82,276	89,034	6,934	6,934
Hamden	2,442,625	2,426,221	199,578	199,578
Hampton	62,989	63,327	-	-
Hartford	18,140,653	18,257,866	352,434	352,434
Hartland	122,718	115,311	-	-
Harwinton	44,943	43,006	2,941	2,941
Hebron	82,228	75,489	1,472	1,472
Kent	78,978	78,881	13	13
Killingly	558,866	551,538	466,652	466,652
Killingworth	137,403	131,496	730	730
Lebanon	116,204	109,213	526	526
Ledyard	465,898	453,337	202,414	202,414
Lisbon	86,966	80,931	8,530	8,530
Litchfield	121,929	112,789	23,911	23,911
Lyme	19,022	18,543	-	-
Madison	474,996	464,704	7,475	7,475
Manchester	1,555,903	1,545,454	803,403	803,403
Mansfield	3,064,215	3,360,832	-	-
Marlborough	64,165	60,235	4,117	4,117
Meriden	2,359,218	2,343,375	1,331,191	1,331,191
Middlebury	40,383	40,575	217,667	217,667
Middlefield	43,963	44,773	73,587	73,587
Middletown	3,259,799	3,237,907	1,474,257	1,474,257
Milford	1,037,840	1,030,870	1,588,569	1,588,569
Monroe	122,328	113,774	173,522	173,522

**Mashantucket Pequot and
Mohegan Fund Grant**
**PILOT: Machinery and Equipment
and Commercial Vehicles**

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Montville	522,875	511,380	910,101	910,101
Morris	25,936	26,801	726	726
Naugatuck	666,801	607,150	1,260,011	1,260,011
New Britain	5,978,866	5,938,714	1,323,690	1,323,690
New Canaan	13,510	13,155	2,158	2,158
New Fairfield	99,774	95,076	8,687	8,687
New Hartford	58,391	56,930	56,049	56,049
New Haven	16,802,152	17,599,364	658,948	658,948
New London	4,064,260	4,036,966	95,229	95,229
New Milford	271,465	259,505	1,185,206	1,185,206
Newington	937,989	903,972	317,093	317,093
Newtown	578,392	573,317	367,508	367,508
Norfolk	50,222	51,729	18,489	18,489
North Branford	147,727	140,040	124,062	124,062
North Canaan	66,873	69,124	374,270	374,270
North Haven	412,019	409,252	3,234,373	3,234,373
North Stonington	345,585	335,173	39,023	39,023
Norwalk	2,226,472	2,211,520	2,000,040	2,000,040
Norwich	2,549,820	2,532,696	244,984	244,984
Old Lyme	49,997	50,700	4,562	4,562
Old Saybrook	59,595	58,991	190,251	190,251
Orange	46,004	45,935	49,916	49,916
Oxford	211,963	206,994	24,172	24,172
Plainfield	546,199	500,270	308,656	308,656
Plainville	236,191	230,233	467,300	467,300
Plymouth	226,292	215,389	149,579	149,579
Pomfret	57,079	58,263	109,186	109,186
Portland	111,756	106,271	121,316	121,316
Preston	977,097	970,536	2,112	2,112
Prospect	114,458	107,863	62,872	62,872
Putnam	360,956	336,917	119,174	119,174
Redding	91,380	91,461	517	517
Ridgefield	129,066	124,526	372,665	372,665
Rocky Hill	733,200	728,276	252,432	252,432
Roxbury	6,759	6,651	-	-
Salem	61,964	59,936	4,494	4,494
Salisbury	11,436	11,949	13,638	13,638
Scotland	28,704	29,225	12,431	12,431
Seymour	202,518	197,584	440,202	440,202
Sharon	81,471	81,817	93	93
Shelton	273,092	260,116	600,436	600,436
Sherman	10,854	10,475	-	-
Simsbury	123,219	118,929	250,213	250,213

**Mashantucket Pequot and
Mohegan Fund Grant**

**PILOT: Machinery and Equipment
and Commercial Vehicles**

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Somers	127,032	123,448	24,507	24,507
South Windsor	155,921	156,469	567,879	567,879
Southbury	390,695	395,854	11,497	11,497
Southington	437,677	438,989	556,834	556,834
Sprague	78,949	76,405	129,438	129,438
Stafford	316,906	295,615	184,022	184,022
Stamford	2,409,638	2,393,456	1,335,323	1,335,323
Sterling	61,756	64,314	10,851	10,851
Stonington	115,594	107,850	121,618	121,618
Stratford	664,719	645,353	2,534,137	2,534,137
Suffield	141,713	139,015	78,727	78,727
Thomaston	134,693	123,735	330,098	330,098
Thompson	230,083	214,064	44,014	44,014
Tolland	156,255	147,155	109,883	109,883
Torrington	907,267	874,715	724,131	724,131
Trumbull	160,418	159,398	158,178	158,178
Union	58,449	58,056	-	-
Vernon	795,098	778,888	154,567	154,567
Voluntown	240,696	239,079	2,714	2,714
Wallingford	647,178	634,008	1,360,824	1,360,824
Warren	22,573	21,702	-	-
Washington	22,195	20,569	-	-
Waterbury	7,945,859	7,892,498	4,475,389	4,475,389
Waterford	153,179	234,033	1,983	1,983
Watertown	260,960	260,656	875,730	875,730
West Hartford	879,718	885,243	444,732	444,732
West Haven	1,539,196	1,473,177	989,441	989,441
Westbrook	46,837	43,802	154,158	154,158
Weston	8,353	7,985	-	-
Westport	350,440	335,961	25,583	25,583
Wethersfield	570,098	566,270	13,738	13,738
Willington	126,280	123,391	7,860	7,860
Wilton	42,446	41,469	400,690	400,690
Winchester	297,756	310,009	179,973	179,973
Windham	2,006,500	1,993,025	185,850	185,850
Windsor	275,151	261,389	711,989	711,989
Windsor Locks	1,157,953	1,150,177	659,647	659,647
Wolcott	193,320	181,440	119,379	119,379
Woodbridge	24,102	22,631	23,103	23,103
Woodbury	42,556	42,176	30,064	30,064
Woodstock	75,681	72,358	72,585	72,585
Total	\$135,000,000	\$135,000,000	\$60,485,049	\$60,485,049

	Town Aid Road		Local Capital Improvement (LoCIP) Program	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Andover	\$57,197	\$85,796	\$28,208	\$28,208
Ansonia	107,466	161,199	175,103	175,103
Ashford	89,747	134,621	56,553	56,553
Avon	95,127	142,691	91,364	91,364
Barkhamsted	60,878	91,317	37,412	37,412
Beacon Falls	52,697	79,046	37,673	37,673
Berlin	104,572	156,858	116,033	116,033
Bethany	64,844	97,266	46,167	46,167
Bethel	107,758	161,637	122,889	122,889
Bethlehem	67,735	101,603	35,608	35,608
Bloomfield	112,859	169,289	124,939	124,939
Bolton	63,999	95,999	39,548	39,548
Bozrah	55,440	83,160	27,407	27,407
Branford	144,279	216,419	168,241	168,241
Bridgeport	508,864	763,296	2,378,895	2,378,895
Bridgewater	55,065	82,598	25,315	25,315
Bristol	248,496	372,744	515,131	515,131
Brookfield	98,681	148,022	102,841	102,841
Brooklyn	75,355	113,033	69,306	69,306
Burlington	79,581	119,372	70,820	70,820
Canaan	50,793	76,190	20,698	20,698
Canterbury	67,889	101,834	59,909	59,909
Canton	79,803	119,705	64,606	64,606
Chaplin	61,731	92,597	30,528	30,528
Cheshire	138,230	207,345	182,989	182,989
Chester	59,279	88,919	29,405	29,405
Clinton	91,797	137,696	94,211	94,211
Colchester	105,405	158,108	110,151	110,151
Colebrook	62,356	93,534	26,303	26,303
Columbia	64,534	96,801	39,548	39,548
Cornwall	67,083	100,625	34,987	34,987
Coventry	96,338	144,507	99,464	99,464
Cromwell	90,277	135,416	83,514	83,514
Danbury	276,827	415,241	457,224	457,224
Darien	111,973	167,960	109,208	109,208
Deep River	61,063	91,595	33,493	33,493
Derby	87,046	130,569	101,608	101,608
Durham	70,933	106,400	53,522	53,522
East Granby	62,077	93,116	32,701	32,701
East Haddam	109,608	164,412	88,863	88,863
East Hampton	96,931	145,397	87,168	87,168
East Hartford	209,606	314,409	419,424	419,424

	Town Aid Road		Local Capital Improvement (LoCIP) Program	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
East Haven	137,708	206,562	227,585	227,585
East Lyme	101,649	152,474	118,978	118,978
East Windsor	83,573	125,360	79,518	79,518
Eastford	52,403	78,605	24,002	24,002
Easton	70,527	105,791	65,614	65,614
Ellington	106,377	159,566	95,234	95,234
Enfield	202,590	303,885	350,390	350,390
Essex	67,459	101,189	39,302	39,302
Fairfield	226,532	339,798	371,750	371,750
Farmington	119,085	178,628	126,889	126,889
Franklin	38,507	57,761	17,936	17,936
Glastonbury	148,131	222,197	189,414	189,414
Goshen	79,834	119,751	43,734	43,734
Granby	84,313	126,470	79,564	79,564
Greenwich	242,033	363,050	326,875	326,875
Griswold	59,589	89,384	98,141	98,141
Groton (Town of)	153,609	230,414	279,926	279,926
Guilford	120,887	181,331	142,034	142,034
Haddam	78,566	117,849	71,055	71,055
Hamden	221,058	331,587	388,700	388,700
Hampton	58,291	87,437	30,460	30,460
Hartford	505,080	757,620	2,034,359	2,034,359
Hartland	43,507	65,261	20,657	20,657
Harwinton	71,017	106,526	53,015	53,015
Hebron	74,341	111,512	68,072	68,072
Kent	79,897	119,846	45,132	45,132
Killingly	121,295	181,943	151,120	151,120
Killingworth	77,633	116,450	52,298	52,298
Lebanon	95,155	142,733	75,755	75,755
Ledyard	99,542	149,313	120,455	120,455
Lisbon	53,062	79,593	34,009	34,009
Litchfield	111,109	166,664	91,559	91,559
Lyme	55,054	82,581	26,726	26,726
Madison	102,687	154,031	111,457	111,457
Manchester	220,630	330,945	395,018	395,018
Mansfield	118,496	177,744	197,586	197,586
Marlborough	67,263	100,895	52,035	52,035
Meriden	246,096	369,144	548,429	548,429
Middlebury	69,153	103,730	53,296	53,296
Middlefield	61,555	92,333	33,645	33,645
Middletown	208,080	312,120	309,931	309,931
Milford	204,591	306,887	372,904	372,904
Monroe	115,917	173,876	137,720	137,720

	Town Aid Road		Local Capital Improvement (LoCIP) Program	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Montville	104,605	156,908	133,847	133,847
Morris	52,527	78,791	23,302	23,302
Naugatuck	152,029	228,044	268,666	268,666
New Britain	289,812	434,718	979,971	979,971
New Canaan	110,122	165,183	119,233	119,233
New Fairfield	91,911	137,867	81,516	81,516
New Hartford	82,124	123,186	61,707	61,707
New Haven	464,299	696,449	1,710,454	1,710,454
New London	137,651	206,477	305,212	305,212
New Milford	172,897	259,346	197,050	197,050
Newington	143,266	214,899	211,052	211,052
Newtown	144,007	216,011	182,698	182,698
Norfolk	75,050	112,575	37,026	37,026
North Branford	92,448	138,672	93,422	93,422
North Canaan	58,257	87,386	31,352	31,352
North Haven	118,411	177,617	147,382	147,382
North Stonington	79,050	118,575	52,687	52,687
Norwalk	315,096	472,644	598,407	598,407
Norwich	167,651	251,477	319,338	319,338
Old Lyme	72,841	109,262	50,513	50,513
Old Saybrook	79,131	118,697	69,237	69,237
Orange	89,678	134,517	97,997	97,997
Oxford	82,764	124,146	84,898	84,898
Plainfield	98,557	147,836	145,121	145,121
Plainville	105,650	158,475	131,454	131,454
Plymouth	87,993	131,990	100,818	100,818
Pomfret	74,275	111,413	46,713	46,713
Portland	77,914	116,871	66,817	66,817
Preston	64,516	96,774	52,987	52,987
Prospect	74,835	112,253	64,579	64,579
Putnam	77,385	116,078	84,162	84,162
Redding	84,372	126,558	70,940	70,940
Ridgefield	121,215	181,823	153,630	153,630
Rocky Hill	109,368	164,052	106,721	106,721
Roxbury	93,797	140,696	36,950	36,950
Salem	59,313	88,970	34,067	34,067
Salisbury	86,962	130,443	47,259	47,259
Scotland	45,956	68,934	20,876	20,876
Seymour	96,005	144,008	111,972	111,972
Sharon	100,170	150,255	52,373	52,373
Shelton	168,136	252,204	265,273	265,273
Sherman	61,514	92,271	26,544	26,544
Simsbury	123,116	184,674	159,192	159,192

	Town Aid Road		Local Capital Improvement (LoCIP) Program	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Somers	87,581	131,372	84,603	84,603
South Windsor	124,274	186,411	156,217	156,217
Southbury	117,678	176,517	116,751	116,751
Southington	178,363	267,545	271,818	271,818
Sprague	47,768	71,652	29,003	29,003
Stafford	125,097	187,646	115,605	115,605
Stamford	420,668	631,002	793,163	793,163
Sterling	57,709	86,564	37,547	37,547
Stonington	95,093	142,640	113,575	113,575
Stratford	207,411	311,117	379,248	379,248
Suffield	84,851	127,277	74,176	74,176
Thomaston	72,034	108,051	54,251	54,251
Thompson	81,355	122,033	98,672	98,672
Tolland	103,031	154,547	104,487	104,487
Torrington	165,292	247,938	266,993	266,993
Trumbull	153,336	230,004	238,264	238,264
Union	37,887	56,831	15,509	15,509
Vernon	148,266	222,399	233,222	233,222
Voluntown	50,902	76,353	26,485	26,485
Wallingford	186,915	280,373	301,030	301,030
Warren	55,613	83,420	22,292	22,292
Washington	99,949	149,924	57,816	57,816
Waterbury	410,669	616,004	1,205,510	1,205,510
Waterford	106,573	159,860	110,546	110,546
Watertown	121,671	182,507	162,806	162,806
West Hartford	239,723	359,585	428,481	428,481
West Haven	224,375	336,563	614,719	614,719
Westbrook	65,736	98,604	39,782	39,782
Weston	79,512	119,268	64,904	64,904
Westport	129,605	194,408	144,260	144,260
Wethersfield	133,900	200,850	178,181	178,181
Willington	83,298	124,947	68,382	68,382
Wilton	102,702	154,053	114,807	114,807
Winchester	98,558	147,837	98,295	98,295
Windham	121,009	181,514	208,407	208,407
Windsor	144,603	216,905	190,763	190,763
Windsor Locks	87,495	131,243	82,175	82,175
Wolcott	95,540	143,310	112,736	112,736
Woodbridge	76,441	114,662	65,290	65,290
Woodbury	91,177	136,766	76,430	76,430
Woodstock	108,071	162,107	84,017	84,017
Total	\$19,834,507	\$29,751,761	\$29,957,889	\$29,957,889

	Education Cost Sharing Grant		Public School Pupil Transportation	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Andover	\$1,253,840	\$1,290,956	\$73,248	\$63,280
Ansonia	9,572,166	9,674,604	142,854	153,255
Ashford	2,610,790	2,726,695	116,046	129,154
Avon	112,872	107,422	4,334	4,464
Barkhamsted	1,145,929	1,126,916	34,240	37,116
Beacon Falls	2,740,430	2,827,688	-	-
Berlin	3,089,545	3,148,027	84,877	99,190
Bethany	1,481,594	1,448,766	23,794	24,201
Bethel	7,162,950	7,020,115	134,698	149,371
Bethlehem	1,013,065	1,035,408	-	-
Bloomfield	2,073,170	2,128,099	91,282	104,900
Bolton	1,891,258	1,939,723	104,767	96,476
Bozrah	1,027,659	1,010,171	46,625	44,095
Branford	1,113,076	1,131,833	176,068	218,626
Bridgeport	108,818,014	114,344,430	2,966,853	3,032,718
Bridgewater	61,531	58,380	-	-
Bristol	26,525,243	27,487,805	694,478	727,433
Brookfield	1,182,187	1,145,316	74,497	64,663
Brooklyn	5,300,305	5,566,948	224,704	242,701
Burlington	3,118,453	3,056,579	-	-
Canaan	159,712	163,077	10,442	11,618
Canterbury	4,186,096	4,129,988	214,090	199,516
Canton	1,917,350	1,964,706	120,101	91,965
Chaplin	1,612,427	1,593,072	62,725	61,897
Cheshire	7,360,956	7,227,192	169,940	197,231
Chester	557,059	567,994	10,405	17,106
Clinton	5,759,327	5,649,032	188,898	201,777
Colchester	7,644,200	7,952,092	316,687	361,921
Colebrook	215,863	200,555	6,883	7,124
Columbia	1,787,259	1,811,665	76,840	88,482
Cornwall	11,732	11,145	1,000	1,000
Coventry	6,544,212	6,792,588	239,285	240,983
Cromwell	2,670,008	2,746,329	122,210	142,748
Danbury	12,940,362	13,199,088	580,991	573,189
Darien	101,413	97,950	1,000	1,000
Deep River	1,326,103	1,358,557	18,853	26,476
Derby	4,128,993	4,280,128	105,499	97,308
Durham	2,942,989	2,969,977	-	-
East Granby	530,355	516,399	28,693	22,242
East Haddam	2,472,097	2,546,622	120,057	133,769
East Hampton	5,530,156	5,685,876	227,374	228,218
East Hartford	17,302,251	20,004,573	528,089	524,341

	Education Cost Sharing Grant		Public School Pupil Transportation	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
East Haven	11,949,766	12,444,636	449,573	463,259
East Lyme	5,033,593	5,154,152	136,861	136,486
East Windsor	3,438,537	3,545,233	185,088	197,982
Eastford	833,698	863,250	51,051	39,779
Easton	113,108	107,453	1,000	1,000
Ellington	6,391,523	6,601,759	311,523	303,627
Enfield	21,427,978	22,071,804	609,555	709,260
Essex	130,394	125,073	4,826	5,869
Fairfield	958,534	918,423	42,968	41,785
Farmington	192,045	185,121	28,169	66,560
Franklin	700,447	686,484	26,373	29,168
Glastonbury	2,479,494	2,532,559	114,424	128,284
Goshen	96,152	93,008	-	-
Granby	2,794,879	2,874,736	84,009	72,723
Greenwich	320,440	305,796	1,000	1,000
Griswold	8,856,752	8,877,547	348,835	391,497
Groton (Town of)	22,166,837	21,907,084	649,489	608,683
Guilford	2,720,536	2,672,410	112,464	111,962
Haddam	265,178	257,266	-	-
Hamden	11,529,733	11,831,297	730,342	683,226
Hampton	988,587	1,023,218	40,727	44,152
Hartford	150,311,329	153,710,754	1,413,662	1,392,869
Hartland	1,094,898	1,126,621	49,366	55,300
Harwinton	2,132,542	2,197,145	-	-
Hebron	4,822,282	5,001,657	171,483	165,808
Kent	75,048	72,476	15,028	20,989
Killingly	12,576,073	12,499,835	342,469	356,829
Killingworth	1,700,640	1,738,454	-	-
Lebanon	4,357,595	4,386,608	219,138	240,763
Ledyard	10,169,528	10,040,387	338,829	345,777
Lisbon	3,098,677	3,252,752	151,887	139,248
Litchfield	630,095	638,394	56,839	72,746
Lyme	27,390	26,021	-	-
Madison	624,302	570,004	31,991	30,436
Manchester	20,318,979	20,980,836	448,851	466,086
Mansfield	6,808,323	7,125,058	292,197	317,151
Marlborough	2,610,724	2,610,366	93,823	95,340
Meriden	31,540,154	33,409,114	669,794	680,055
Middlebury	210,155	203,524	-	-
Middlefield	1,260,354	1,289,341	-	-
Middletown	8,977,203	9,185,417	463,455	681,459
Milford	8,973,270	9,143,421	326,022	245,942
Monroe	5,526,542	5,411,708	135,268	117,593

	Education Cost		Public School	
	Sharing Grant		Pupil Transportation	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Montville	9,378,138	9,567,008	400,090	367,971
Morris	539,041	549,845	-	-
Naugatuck	21,868,484	23,001,815	480,060	492,206
New Britain	41,792,806	43,879,390	1,481,799	1,741,319
New Canaan	70,166	66,658	1,000	1,000
New Fairfield	3,923,120	3,827,214	56,982	60,933
New Hartford	2,210,478	2,260,815	75,321	81,297
New Haven	102,327,488	107,519,497	3,070,524	3,391,417
New London	16,354,165	17,203,021	344,151	367,128
New Milford	8,960,443	9,156,659	296,160	325,968
Newington	6,850,081	6,989,182	208,642	356,120
Newtown	3,826,834	3,739,607	138,079	137,683
Norfolk	325,802	333,424	12,926	12,028
North Branford	6,338,900	6,509,583	231,037	247,071
North Canaan	1,684,832	1,736,163	65,126	77,812
North Haven	1,688,429	1,630,007	85,266	89,657
North Stonington	2,537,209	2,527,037	145,601	154,106
Norwalk	8,010,419	8,024,026	162,424	185,591
Norwich	24,893,123	24,675,270	846,676	833,922
Old Lyme	147,824	141,892	-	-
Old Saybrook	221,778	209,977	6,895	7,661
Orange	304,164	297,650	17,196	14,831
Oxford	3,763,471	3,704,301	140,315	147,262
Plainfield	12,990,384	12,862,971	542,657	550,526
Plainville	6,523,328	6,710,203	262,801	249,832
Plymouth	7,637,019	7,600,609	276,950	294,445
Pomfret	2,065,320	2,132,375	82,545	84,619
Portland	2,645,618	2,708,606	129,943	130,905
Preston	2,444,192	2,436,633	239,786	214,722
Prospect	3,827,108	3,906,372	-	-
Putnam	6,457,436	6,665,231	176,799	167,926
Redding	79,438	75,459	1,000	1,000
Ridgefield	230,941	226,822	6,239	6,234
Rocky Hill	2,135,789	2,099,653	140,658	129,078
Roxbury	28,071	26,669	-	-
Salem	2,213,266	2,286,016	117,371	137,389
Salisbury	41,631	39,576	1,188	1,182
Scotland	1,182,548	1,200,749	43,748	41,770
Seymour	6,266,028	6,458,300	192,248	206,027
Sharon	45,231	43,061	1,000	1,000
Shelton	4,274,258	4,347,600	234,865	201,599
Sherman	13,503	13,001	2,982	3,346
Simsbury	1,824,889	1,853,512	64,497	64,128

	Education Cost Sharing Grant		Public School Pupil Transportation	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Somers	3,965,648	4,075,996	162,813	154,784
South Windsor	7,092,303	7,228,896	249,562	200,556
Southbury	641,187	651,452	-	-
Southington	13,697,912	14,013,277	249,997	291,021
Sprague	2,014,684	2,109,445	91,717	109,809
Stafford	7,593,558	7,888,706	359,811	367,547
Stamford	3,912,995	3,917,885	132,436	136,687
Sterling	2,332,999	2,316,329	102,815	80,210
Stonington	1,842,584	1,801,112	124,392	115,763
Stratford	8,679,578	8,896,450	553,583	519,020
Suffield	2,776,721	2,933,362	92,101	82,214
Thomaston	3,679,438	3,737,894	120,779	116,389
Thompson	5,935,495	6,227,051	183,852	190,010
Tolland	6,601,525	6,863,548	212,494	233,138
Torrington	15,587,148	16,071,383	601,792	841,851
Trumbull	1,878,201	1,816,711	64,304	108,249
Union	191,401	196,880	36,057	57,302
Vernon	13,733,662	14,269,473	332,966	361,000
Voluntown	1,832,865	1,924,801	128,677	121,406
Wallingford	16,016,260	16,447,974	489,007	450,794
Warren	48,678	46,569	-	-
Washington	76,013	72,117	-	-
Waterbury	67,311,473	70,923,415	1,569,750	1,555,584
Waterford	122,398	122,828	7,289	5,550
Watertown	9,622,758	9,619,084	210,882	198,240
West Hartford	3,438,531	3,494,511	153,833	150,832
West Haven	28,617,007	30,020,735	758,954	905,129
Westbrook	135,854	136,318	12,048	15,654
Weston	102,578	97,449	1,000	1,000
Westport	143,615	138,657	100	1,000
Wethersfield	2,050,523	2,076,949	125,282	148,477
Willington	3,141,023	3,100,705	120,101	118,990
Wilton	47,465	46,992	1,000	1,000
Winchester	6,297,773	6,536,849	229,583	268,967
Windham	18,332,510	18,975,202	590,923	611,777
Windsor	6,666,014	6,768,090	255,169	278,777
Windsor Locks	1,431,932	1,460,970	70,107	79,490
Wolcott	8,593,575	8,865,468	296,197	283,367
Woodbridge	203,546	190,129	1,000	1,000
Woodbury	401,900	408,313	-	-
Woodstock	3,378,168	3,490,054	91,967	122,095
Total	\$1,261,342,002	\$1,300,666,176	\$36,859,693	\$38,745,637

**Non-Public School
Pupil Transportation**

Adult Education*

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Andover	\$-	\$-	\$-	\$-
Ansonia	21,776	23,367	66,515	70,755
Ashford	-	-	-	-
Avon	-	-	625	656
Barkhamsted	-	-	936	1,022
Beacon Falls	-	-	-	-
Berlin	4,003	4,680	4,905	5,571
Bethany	-	-	-	-
Bethel	13,668	15,174	8,491	9,298
Bethlehem	-	-	-	-
Bloomfield	-	-	12,052	14,532
Bolton	-	-	2,327	2,207
Bozrah	-	-	3,997	3,970
Branford	8,970	10,967	13,946	14,360
Bridgeport	523,605	538,229	1,024,617	1,075,848
Bridgewater	-	-	-	-
Bristol	208,827	221,325	115,280	122,855
Brookfield	3,664	3,094	1,608	1,540
Brooklyn	-	-	17,352	18,726
Burlington	-	-	-	-
Canaan	-	-	-	-
Canterbury	-	-	9,428	9,769
Canton	-	-	1,394	1,184
Chaplin	-	-	1,722	1,729
Cheshire	9,585	11,144	16,218	17,957
Chester	-	-	-	-
Clinton	-	-	2,907	3,086
Colchester	-	-	17,432	18,163
Colebrook	-	-	218	225
Columbia	-	-	1,254	1,334
Cornwall	-	-	-	-
Coventry	-	-	7,682	8,003
Cromwell	-	-	13,944	15,466
Danbury	180,816	178,377	78,510	81,370
Darien	-	-	23	49
Deep River	-	-	-	-
Derby	18,941	17,471	51,062	50,578
Durham	-	-	-	-
East Granby	-	-	813	772
East Haddam	-	-	7,298	7,943
East Hampton	-	-	27,324	27,886
East Hartford	49,010	48,736	69,210	79,698

	Non-Public School Pupil Transportation		Adult Education*	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
East Haven	37,676	38,823	29,775	30,835
East Lyme	-	-	12,196	12,642
East Windsor	-	-	8,601	9,256
Eastford	-	-	1,966	1,718
Easton	-	-	93	65
Ellington	-	-	6,848	6,816
Enfield	132,761	154,472	43,992	45,834
Essex	-	-	-	-
Fairfield	12,438	11,838	7,486	7,201
Farmington	-	-	2,014	2,691
Franklin	-	-	1,403	1,588
Glastonbury	-	-	4,745	5,247
Goshen	-	-	-	-
Granby	-	-	1,831	1,922
Greenwich	-	-	-	-
Griswold	15,905	17,851	41,469	43,542
Groton (Town of)	63,489	59,483	103,198	104,469
Guilford	-	-	2,681	2,749
Haddam	-	-	-	-
Hamden	147,120	137,629	126,186	134,946
Hampton	-	-	986	1,068
Hartford	17,403	17,147	1,588,867	1,668,311
Hartland	-	-	1,178	1,305
Harwinton	-	-	-	-
Hebron	-	-	-	-
Kent	-	-	-	-
Killingly	16,311	16,995	56,407	61,660
Killingworth	-	-	-	-
Lebanon	-	-	3,521	3,819
Ledyard	-	-	14,170	14,631
Lisbon	-	-	9,821	9,839
Litchfield	301	386	553	663
Lyme	-	-	-	-
Madison	2,614	2,431	1,383	1,395
Manchester	99,938	103,897	40,731	44,219
Mansfield	-	-	-	-
Marlborough	-	-	-	-
Meriden	254,667	261,069	795,371	846,074
Middlebury	-	-	-	-
Middlefield	-	-	-	-
Middletown	100,209	147,346	475,170	546,542
Milford	59,406	44,773	43,009	39,583
Monroe	13,746	11,881	9,803	9,419

Non-Public School

Pupil Transportation

Adult Education*

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Montville	11,359	10,445	17,275	17,845
Morris	-	-	-	-
Naugatuck	65,159	66,807	203,391	214,959
New Britain	484,727	574,622	566,745	598,718
New Canaan	-	-	20	11
New Fairfield	-	-	2,800	2,875
New Hartford	-	-	1,720	1,853
New Haven	463,099	516,498	1,775,982	1,876,243
New London	66,115	69,800	712,026	752,309
New Milford	1,894	2,088	22,186	24,404
Newington	10,162	17,345	14,822	15,912
Newtown	12,749	12,699	2,788	2,854
Norfolk	-	-	299	290
North Branford	-	-	5,351	5,619
North Canaan	-	-	-	-
North Haven	-	-	7,177	7,536
North Stonington	-	-	6,675	7,143
Norwalk	36,163	41,344	29,675	32,749
Norwich	81,124	79,929	290,487	305,011
Old Lyme	-	-	-	-
Old Saybrook	28	31	5,090	5,345
Orange	40	34	-	-
Oxford	-	-	987	1,048
Plainfield	64,979	65,921	74,365	78,084
Plainville	-	-	94,481	98,328
Plymouth	-	-	2,612	2,884
Pomfret	-	-	2,971	2,996
Portland	-	-	11,028	11,579
Preston	4,868	4,264	16,449	16,921
Prospect	-	-	-	-
Putnam	9,860	9,365	42,769	44,055
Redding	-	-	19	25
Ridgefield	-	-	256	329
Rocky Hill	-	-	5,137	5,317
Roxbury	-	-	-	-
Salem	-	-	3,024	3,084
Salisbury	-	-	-	-
Scotland	-	-	1,040	1,026
Seymour	-	-	31,243	33,083
Sharon	-	-	-	-
Shelton	29,866	25,602	29,948	28,109
Sherman	-	-	102	123
Simsbury	5,660	5,628	2,702	2,755

	Non-Public School Pupil Transportation		Adult Education*	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Municipalities				
Somers	-	-	5,973	6,003
South Windsor	-	-	6,680	6,097
Southbury	-	-	-	-
Southington	35,520	41,395	12,872	14,168
Sprague	10,191	12,201	9,850	10,553
Stafford	33,377	34,094	13,553	14,231
Stamford	34,110	35,205	78,851	82,793
Sterling	-	-	6,094	6,446
Stonington	12,099	11,158	16,049	15,899
Stratford	56,452	52,914	56,895	57,194
Suffield	-	-	2,908	2,900
Thomaston	4,106	3,957	12,049	12,987
Thompson	10,554	10,907	35,046	36,326
Tolland	-	-	5,786	6,075
Torrington	55,091	77,116	43,352	46,872
Trumbull	10,440	17,497	28,410	28,919
Union	-	-	1,306	1,464
Vernon	15,893	17,077	54,054	58,535
Voluntown	-	-	5,738	5,822
Wallingford	11,243	10,364	203,863	203,105
Warren	-	-	-	-
Washington	-	-	-	-
Waterbury	351,850	351,267	1,932,591	2,016,595
Waterford	-	-	1,717	1,803
Watertown	11,645	10,947	5,264	5,271
West Hartford	36,654	35,939	59,545	63,922
West Haven	74,072	88,339	94,808	99,548
Westbrook	-	-	433	469
Weston	-	-	290	305
Westport	-	-	1,375	1,444
Wethersfield	15,006	17,862	11,650	13,415
Willington	-	-	-	-
Wilton	-	-	361	379
Winchester	21,573	25,274	7,104	7,915
Windham	32,767	33,911	196,218	203,527
Windsor	27,315	29,862	11,154	12,359
Windsor Locks	-	-	8,539	9,741
Wolcott	-	-	4,626	4,941
Woodbridge	-	-	-	-
Woodbury	-	-	-	-
Woodstock	-	-	5,043	5,351
Total	\$4,224,659	\$4,518,293	\$11,938,233	\$12,591,397

*Adult Education is a current year reimbursement and thus these figures are subject to change based on local decisions.

**Priority and Transitional
School Districts**

	Estimate FY 1997-98	Budget FY 1998-99
Municipalities		
Andover	\$-	\$-
Ansonia	-	250,000
Ashford	-	-
Avon	-	-
Barkhamsted	-	-
Beacon Falls	-	-
Berlin	-	-
Bethany	-	-
Bethel	-	-
Bethlehem	-	-
Bloomfield	-	250,000
Bolton	-	-
Bozrah	-	-
Branford	-	-
Bridgeport	2,023,438	2,078,125
Bridgewater	-	-
Bristol	786,250	807,500
Brookfield	-	-
Brooklyn	-	-
Burlington	-	-
Canaan	-	-
Canterbury	-	-
Canton	-	-
Chaplin	-	-
Cheshire	-	-
Chester	-	-
Clinton	-	-
Colchester	-	-
Colebrook	-	-
Columbia	-	-
Cornwall	-	-
Coventry	-	-
Cromwell	-	-
Danbury	1,542,438	1,584,125
Darien	-	-
Deep River	-	-
Derby	-	250,000
Durham	-	-
East Granby	-	-
East Haddam	-	-
East Hampton	-	-
East Hartford	786,250	807,500

**Priority and Transitional
School Districts**

	Estimate FY 1997-98	Budget FY 1998-99
Municipalities		
East Haven	-	-
East Lyme	-	-
East Windsor	-	-
Eastford	-	-
Easton	-	-
Ellington	-	-
Enfield	-	-
Essex	-	-
Fairfield	-	-
Farmington	-	-
Franklin	-	-
Glastonbury	-	-
Goshen	-	-
Granby	-	-
Greenwich	-	-
Griswold	-	-
Groton (Town of)	-	250,000
Guilford	-	-
Haddam	-	-
Hamden	-	250,000
Hampton	-	-
Hartford	2,023,438	2,078,125
Hartland	-	-
Harwinton	-	-
Hebron	-	-
Kent	-	-
Killingly	-	250,000
Killingworth	-	-
Lebanon	-	-
Ledyard	-	-
Lisbon	-	-
Litchfield	-	-
Lyme	-	-
Madison	-	-
Manchester	-	250,000
Mansfield	-	-
Marlborough	-	-
Meriden	786,250	807,500
Middlebury	-	-
Middlefield	-	-
Middletown	786,250	807,500
Milford	-	-
Monroe	-	-

**Priority and Transitional
School Districts**

	Estimate FY 1997-98	Budget FY 1998-99
Municipalities		
Montville	-	-
Morris	-	-
Naugatuck	-	-
New Britain	1,542,438	1,584,125
New Canaan	-	-
New Fairfield	-	-
New Hartford	-	-
New Haven	2,023,438	2,078,125
New London	786,250	807,500
New Milford	-	-
Newington	-	-
Newtown	-	-
Norfolk	-	-
North Branford	-	-
North Canaan	-	-
North Haven	-	-
North Stonington	-	-
Norwalk	1,542,438	1,584,125
Norwich	-	250,000
Old Lyme	-	-
Old Saybrook	-	-
Orange	-	-
Oxford	-	-
Plainfield	-	-
Plainville	-	-
Plymouth	-	-
Pomfret	-	-
Portland	-	-
Preston	-	-
Prospect	-	-
Putnam	-	250,000
Redding	-	-
Ridgefield	-	-
Rocky Hill	-	-
Roxbury	-	-
Salem	-	-
Salisbury	-	-
Scotland	-	-
Seymour	-	-
Sharon	-	-
Shelton	-	-
Sherman	-	-
Simsbury	-	-

**Priority and Transitional
School Districts**

	Estimate FY 1997-98	Budget FY 1998-99
Municipalities		
Somers	-	-
South Windsor	-	-
Southbury	-	-
Southington	-	-
Sprague	-	-
Stafford	-	-
Stamford	1,542,438	1,584,125
Sterling	-	-
Stonington	-	-
Stratford	-	250,000
Suffield	-	-
Thomaston	-	-
Thompson	-	-
Tolland	-	-
Torrington	-	-
Trumbull	-	-
Union	-	-
Vernon	-	-
Voluntown	-	-
Wallingford	-	-
Warren	-	-
Washington	-	-
Waterbury	1,542,438	1,584,125
Waterford	-	-
Watertown	-	-
West Hartford	-	250,000
West Haven	-	250,000
Westbrook	-	-
Weston	-	-
Westport	-	-
Wethersfield	-	-
Willington	-	-
Wilton	-	-
Winchester	-	-
Windham	786,250	807,500
Windsor	-	-
Windsor Locks	-	-
Wolcott	-	-
Woodbridge	-	-
Woodbury	-	-
Woodstock	-	-
Total	\$18,500,004	\$22,000,000

Note: Special education grant estimates are not provided due to grant volatility. The Legislature has provided \$18.0 million in new special education aid for state agency placements.

New Statutory Formula Grants

FY 1998-99

Municipalities	School Readiness Entitlement	Reading Success Entitlement	Maintenance Funds Entitlement	Library Books Entitlement
Bridgeport	\$5,521,230	\$2,875,284	\$2,037,475	\$488,994
Bristol	984,988	512,951	363,486	87,237
Danbury	1,251,676	651,834	461,901	110,856
East Hartford	1,074,868	559,758	396,654	95,197
Hartford	6,127,262	3,190,886	2,261,116	542,668
Meriden	1,453,533	756,955	536,391	128,734
Middletown	898,947	468,143	331,734	79,616
New Britain	2,045,631	1,065,301	754,890	181,174
New Haven	4,785,158	2,491,961	1,765,845	423,803
New London	661,704	344,595	244,186	58,606
Norwalk	2,106,248	1,096,868	777,260	186,542
Stamford	2,518,550	1,311,582	929,409	223,058
Waterbury	3,861,346	2,010,868	1,424,936	341,984
Windham	581,858	303,013	214,720	51,533
Total	\$33,872,999	\$17,639,999	\$12,500,003	\$3,000,002

Total Statutory Formula Grants

	Estimate FY 1997-98	Budget FY 1998-99	Difference	Percent Change
Boroughs				
Bantam	\$376	\$376	\$ -	0.0%
Danielson	5,075	5,075	-	0.0%
Fenwick	2,105	2,993	888	42.2%
Groton (City of)	603,625	625,021	21,396	3.5%
Groton Long Point	3,449	3,449	-	0.0%
Jewett City	37,192	49,689	12,497	33.6%
Litchfield	843	843	-	0.0%
Newtown	603	603	-	0.0%
Stonington	9,221	12,712	3,491	37.9%
Woodmont	7,786	11,523	3,737	48.0%
Total	\$670,275	\$712,284	\$42,009	

PILOT: Machinery and Equipment
and Commercial Vehicles

Town Aid Road

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Boroughs				
Bantam	\$-	\$-	\$-	\$-
Danielson	30	30	-	-
Fenwick	-	-	1,775	2,663
Groton (City of)	533,962	533,962	42,791	64,187
Groton Long Point	-	-	-	-
Jewett City	9,567	9,567	24,994	37,491
Litchfield	-	-	-	-
Newtown	-	-	-	-
Stonington	588	588	6,983	10,475
Woodmont	-	-	7,474	11,211
Total	\$544,147	\$544,147	\$84,017	\$126,026

Local Capital Improvement
(LoCIP) Program

	Estimate FY 1997-98	Budget FY 1998-99
Boroughs		
Bantam	\$376	\$376
Danielson	5,045	5,045
Fenwick	330	330
Groton (City of)	26,872	26,872
Groton Long Point	3,449	3,449
Jewett City	2,631	2,631
Litchfield	843	843
Newtown	603	603
Stonington	1,650	1,650
Woodmont	312	312
Total	\$42,111	\$42,111

Total Statutory Formula Grants

	Estimate FY 1997-98	Budget FY 1998-99	Difference	Percent Change
Regional School Districts				
District No. 1	\$9,448	\$11,119	\$1,671	17.7%
District No. 4	46,272	65,532	19,260	41.6%
District No. 5	97,298	96,069	-1,229	-1.3%
District No. 6	54,551	59,380	4,829	8.9%
District No. 7	173,974	188,284	14,310	8.2%
District No. 8	44,509	91,215	46,706	104.9%
District No. 9	7,473	13,016	5,543	74.2%
District No. 10	336,343	359,268	22,925	6.8%
District No. 11	62,156	60,838	-1,318	-2.1%
District No. 12	56,204	63,340	7,136	12.7%
District No. 13	366,050	309,094	-56,956	-15.6%
District No. 14	117,878	133,966	16,088	13.6%
District No. 15	198,440	252,781	54,341	27.4%
District No. 16	354,950	370,942	15,992	4.5%
District No. 17	222,443	272,613	50,170	22.6%
District No. 18	10,702	57,374	46,672	436.1%
District No. 19	305,443	320,084	14,641	4.8%
CREC	161,198	170,914	9,716	6.0%
Education Connection	62,581	66,643	4,062	6.5%
CES	3,240	3,343	103	3.2%
EASTCONN	154,599	162,328	7,729	5.0%
Total	\$2,845,752	\$3,128,143	\$282,391	

Public School
Pupil TransportationNon-Public School
Pupil Transportation

	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Regional School Districts				
District No. 1	\$3,746	\$4,827	\$-	\$-
District No. 4	36,398	55,540	-	-
District No. 5	91,540	90,235	-	-
District No. 6	54,263	59,078	-	-
District No. 7	170,066	184,121	-	-
District No. 8	38,339	84,866	-	-
District No. 9	7,473	13,016	-	-
District No. 10	335,539	358,423	-	-
District No. 11	62,156	60,838	-	-
District No. 12	51,687	58,687	4,322	4,448
District No. 13	352,742	295,280	-	-
District No. 14	116,486	132,504	-	-
District No. 15	197,756	252,026	-	-

	Public School Pupil Transportation		Non-Public School Pupil Transportation	
	Estimate FY 1997-98	Budget FY 1998-99	Estimate FY 1997-98	Budget FY 1998-99
Regional School Districts				
District No. 16	325,516	340,081	26,090	27,259
District No. 17	214,957	264,902	-	-
District No. 18	9,762	56,277	-	-
District No. 19	284,355	297,804	-	-
CREC	-	-	-	-
Education Connection	-	-	-	-
CES	-	-	-	-
EASTCONN	-	-	-	-
Total	\$2,352,781	\$2,608,505	\$30,412	\$31,707

Adult Education*

	Estimate FY 1997-98	Budget FY 1998-99
Regional School Districts		
District No. 1	\$5,702	\$6,292
District No. 4	9,874	9,992
District No. 5	5,758	5,834
District No. 6	288	302
District No. 7	3,908	4,163
District No. 8	6,170	6,349
District No. 9	-	-
District No. 10	804	845
District No. 11	-	-
District No. 12	195	205
District No. 13	13,308	13,814
District No. 14	1,392	1,462
District No. 15	684	755
District No. 16	3,344	3,602
District No. 17	7,486	7,711
District No. 18	940	1,097
District No. 19	21,088	22,280
CREC	161,198	170,914
Education Connection	62,581	66,643
CES	3,240	3,343
EASTCONN	154,599	162,328
Total	\$462,559	\$487,931

*Adult Education is a current year reimbursement and thus these figures are subject to change based on local decisions.

Note: Special education grant estimates are not provided due to grant volatility. The Legislature has provided \$18.0 million in new special education aid for state agency placements.

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