THE STATE BUDGET FOR THE 1989-90 FISCAL YEAR

A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1989 GENERAL ASSEMBLY
JULY 1989

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1989 BUDGET LEGISLATION

REVENUE RELATED ACTS

Act No. & Title		Estimated Revenue	
PA 89-16 (SB 1029)	An Act Concerning Increases in State Taxes and Additional Payments of Estimated Taxes Commencing April 1, 1989	1988-89 1989-90	$ 95.8 million 163.5 million
PA 89-219 (SB 803)	An Act Concerning Court Imposed Fees in Certain Cases	1989-90	7.6 million
PA 89-251 (SB 1068)	An Act Providing for Increases in State Taxes and Fees for the Fiscal Year Commencing July 1, 1989	1988-89 1989-90 1990-91	46.0 million 683.0 million 705.0 million
SA 89-34 (HB 7603) (Sec. 27,28, 29)	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1990	1989-90	23.5 million
PA 89-358 (SB 1064)	An Act Concerning Escheats	1989-90 1990-91	9.0 million 4.0 million
PA 89-390 (SB 1069) (Sec. 24)	An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws	1989-90	16.5 million

ACTS APPROPRIATING FUNDS IN 1988-89

		Appropriation
SA 89-33 (HB 7231)	An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1989	$ 54.0 million G.F. 3.4 million T.F. (plus spec. fund)

ACTS APPROPRIATING FUNDS IN 1989-90

SA 89-34 (HB 7603)	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1990	$6,220.6 million G.F. 603.7 million T.F.
PA 89-16 (SB 1029) (Sec. 28, 29)	An Act Concerning Increases in State Taxes and Additional Payments of Estimated Taxes Commencing April 1, 1989	1.2 million
PA 89-390 (SB 1069) (Sec. 25-32)	An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws	16.5 million
PA 89-355 (HB 7218) (Sec. 17)	An Act Concerning State Reimbursement for Certain School Construction Projects	1.0 million

BOND ACTS

		Authorization
SA 89-28 (HB 7230)	An Act Concerning Authorization of Bonds of the State for the Purchase of a Fleet Operations Facility	$650,000
SA 89-30 (SB 1067)	An Act Concerning the Authorization of Certain Special Tax Obligation Bonds of the State for Transportation Purposes	358.0 million
PA 89-390 (SB 1069) (Sec. 16)	An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws	27.3 million
SA 89-50 (SB 1074)	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes	297.4 million
PA 89-331 (SB 1075)	An Act Increasing Certain Bond Authorizations for Capital Improvements	231.8 million
SA 89-52 (SB 1076)	An Act Concerning the Authorization of Bonds of the State for Certain Capital Improvements and Other Purposes	704.1 million

OFA STAFF

Ralph J. Caruso, Director
Robert Harris, Jr., Assistant Director

Finance Section
(Revenue, Bonding and Investments)

Daniel Schnobrich, Section Chief
James Roscoe, Principal Economic Analyst
Linda Miller, Economic Analyst
Jill Ferraiolo, Bond Analyst

Appropriations Section
(Budget and Program Analysis)

Analysis Unit I: Robert Harris, Jr., Section Head

Rochelle Hyman, Associate Budget Analyst	Budget System Coordinator
Lisa Connelly, Senior Administrative Assistant	Accounting Systems Fiscal Note Coordinator
Lee Voghel, Principal Budget Analyst	Welfare and Mental Retardation
Michael Gilbert, Budget Analyst	Mental Health, Alcohol & Drug Abuse
David Roy, Budget Analyst	Health Services, Human Resources
Joan Soulsby, Budget Analsyt	Federal Funds, Aging, Children and Youth Services
Sandra Pereira, Associate Budget Analyst	Transportation
Tom Nestico, Budget Analyst	Regulation & Protection
Gloria Davis, Budget Analyst	Fund and Grant Analysis, Legislative, General Government

Analysis Unit II: Geary Maher, Section Chief

Michael Wambolt, Principal Budget Analyst	Administrative Services, Public Safety
Elyse Gittleman, Associate Budget Analyst	Conservation & Economic Development
Susan Pierce, Budget Analyst	Judicial, Corrections
Joyce McSweeney, Associate Budget Analyst	Higher Education
Alan Shepard, Associate Budget Analyst	Lower Education, UConn
John Clark, Associate Budget Analyst	Retirement Systems, Housing, OPM, Miscellaneous Accounts

Laurie A. Lasrich, Secretary to the Director
Kay Reese, Secretary
Carolyn Cugno, Secretary
Martena Clifford, Secretary

Legislative Office Building
Room 5200
Hartford, CT 06106
(203) 240-0200

PREFACE

This publication is intended to serve as a reference source for legislators 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 budget for the 1989-90 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize the major changes made by the General Assembly in 1989. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1989-90, explains revenue measures enacted in 1989, and gives a brief description of all General and Transportation Fund revenue items including the base and rate of each tax item. Section II contains the individual state agency budget summaries, including 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.

The appendix contains a copy of SA 89-34, the 1989-90 Appropriations Act. The Comptroller's account codes have been added to the act for reference purposes. In addition, the appendix provides a listing of all agencies' bond authorizations for 1989 consolidated with those from previous years which have unallocated balances remaining.

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 on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system.

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

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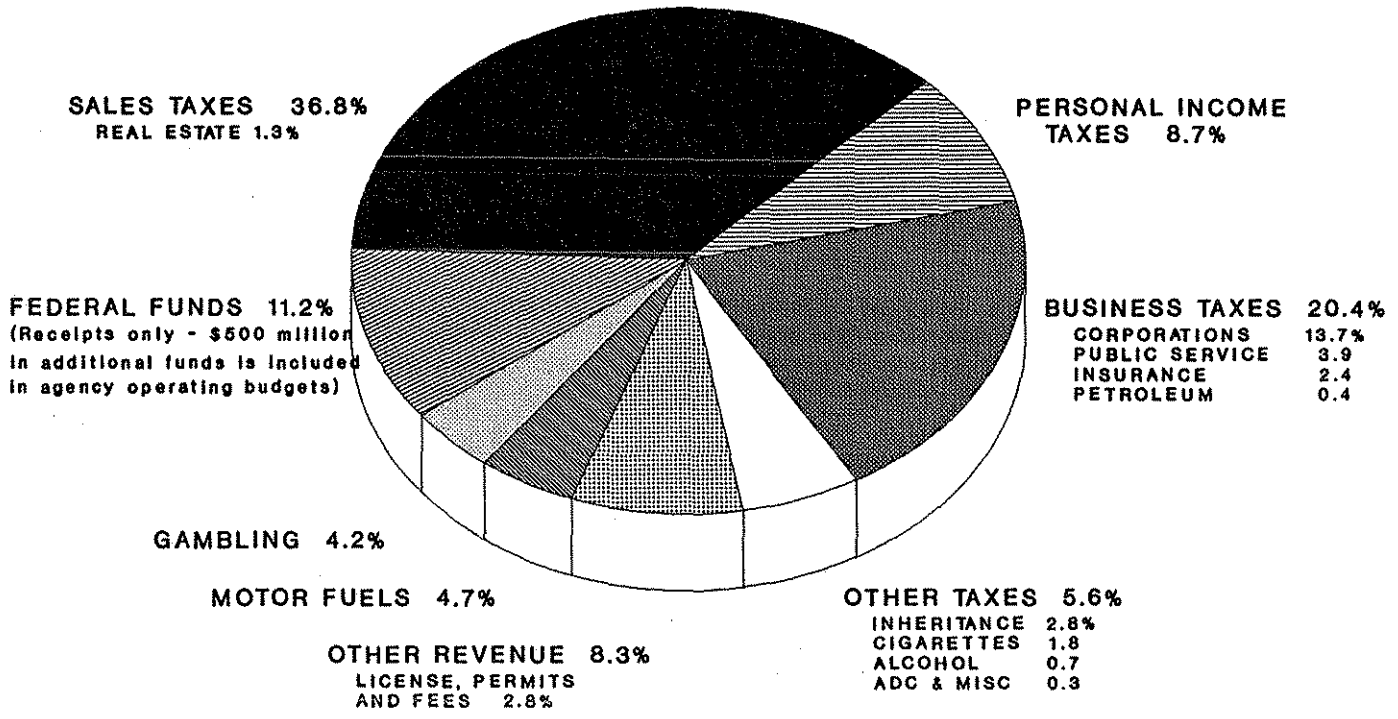
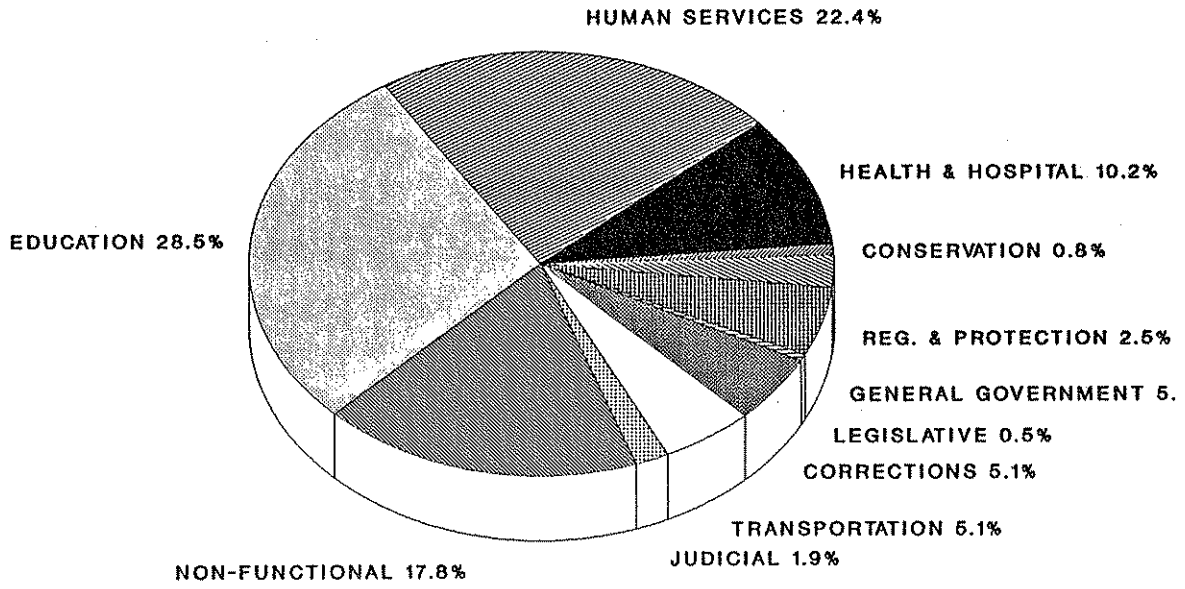
GENERAL AND TRANSPORTATION FUND REVENUE
FY 1989-90 ($6,929 MILLION)

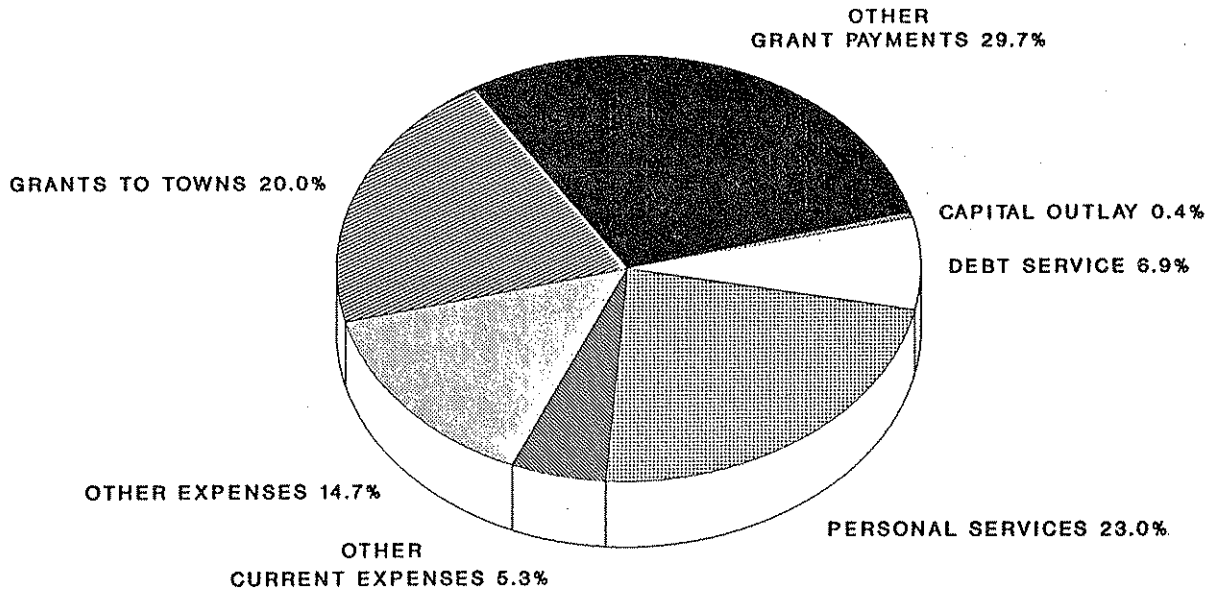


GENERAL AND TRANSPORTATION FUND APPROPRIATIONS
FY 1989 - 90 ($6,841.8 MILLION)

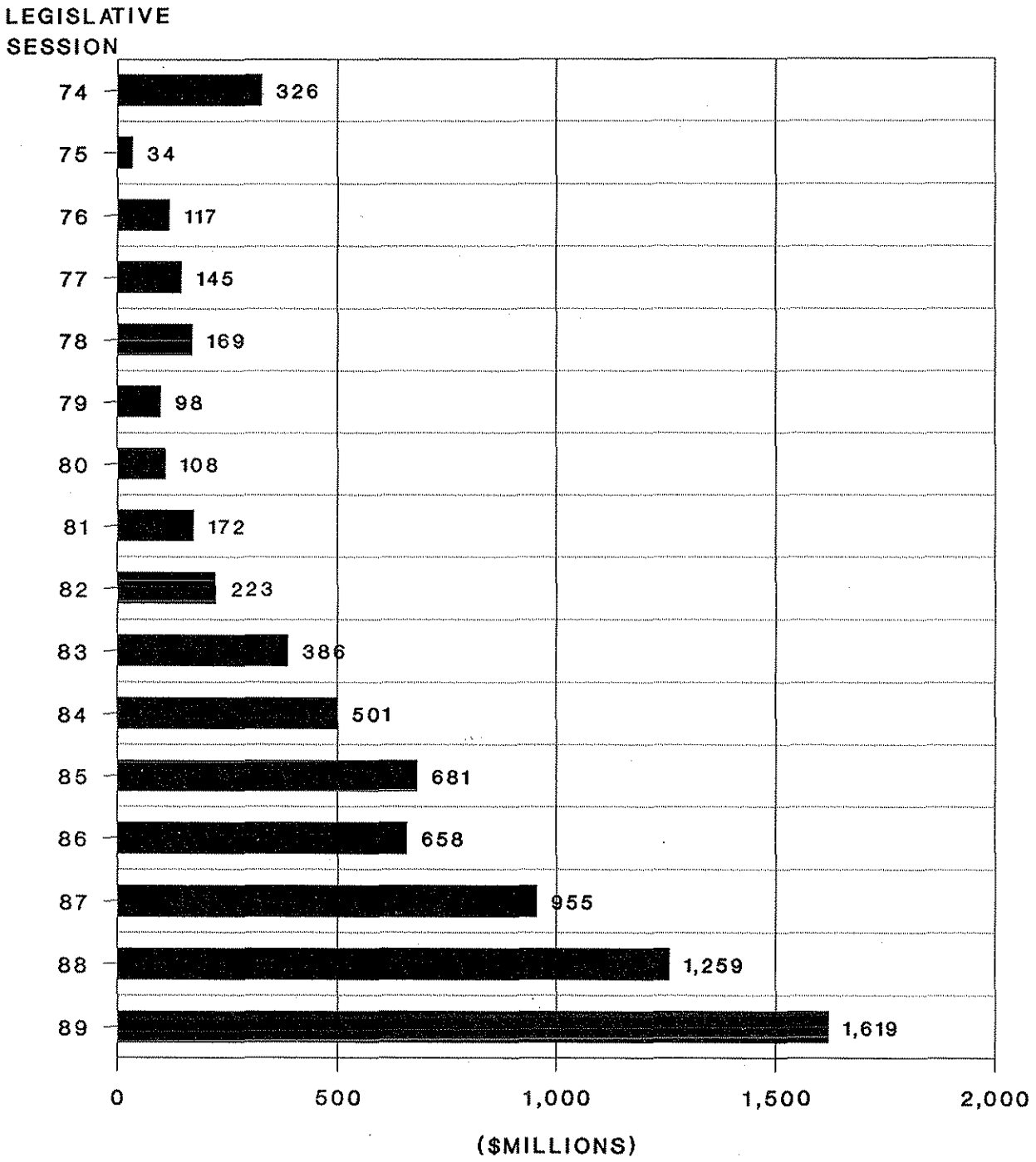
BY FUNCTION OF GOVERNMENT



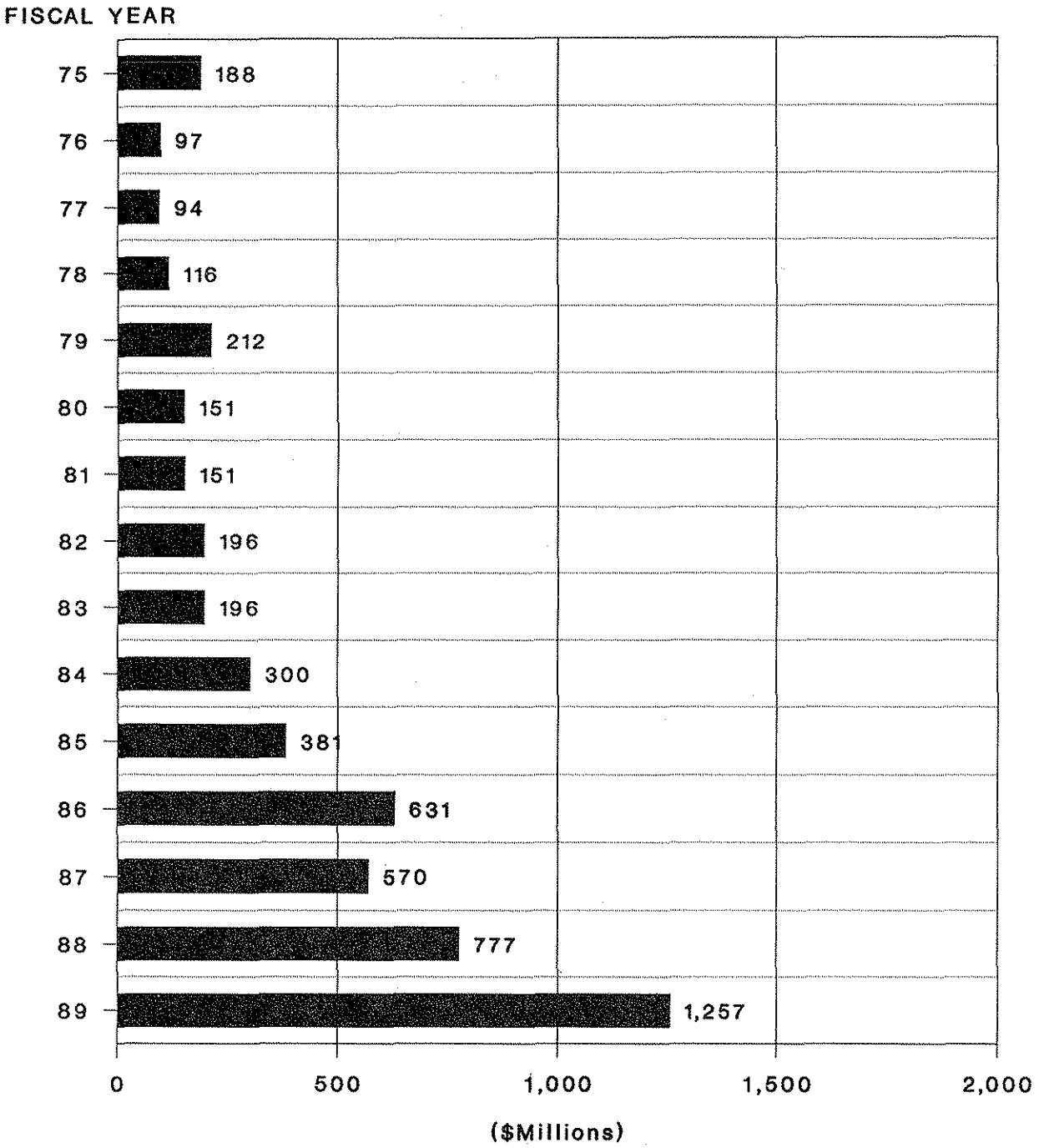
BY CHARACTER OF EXPENDITURE



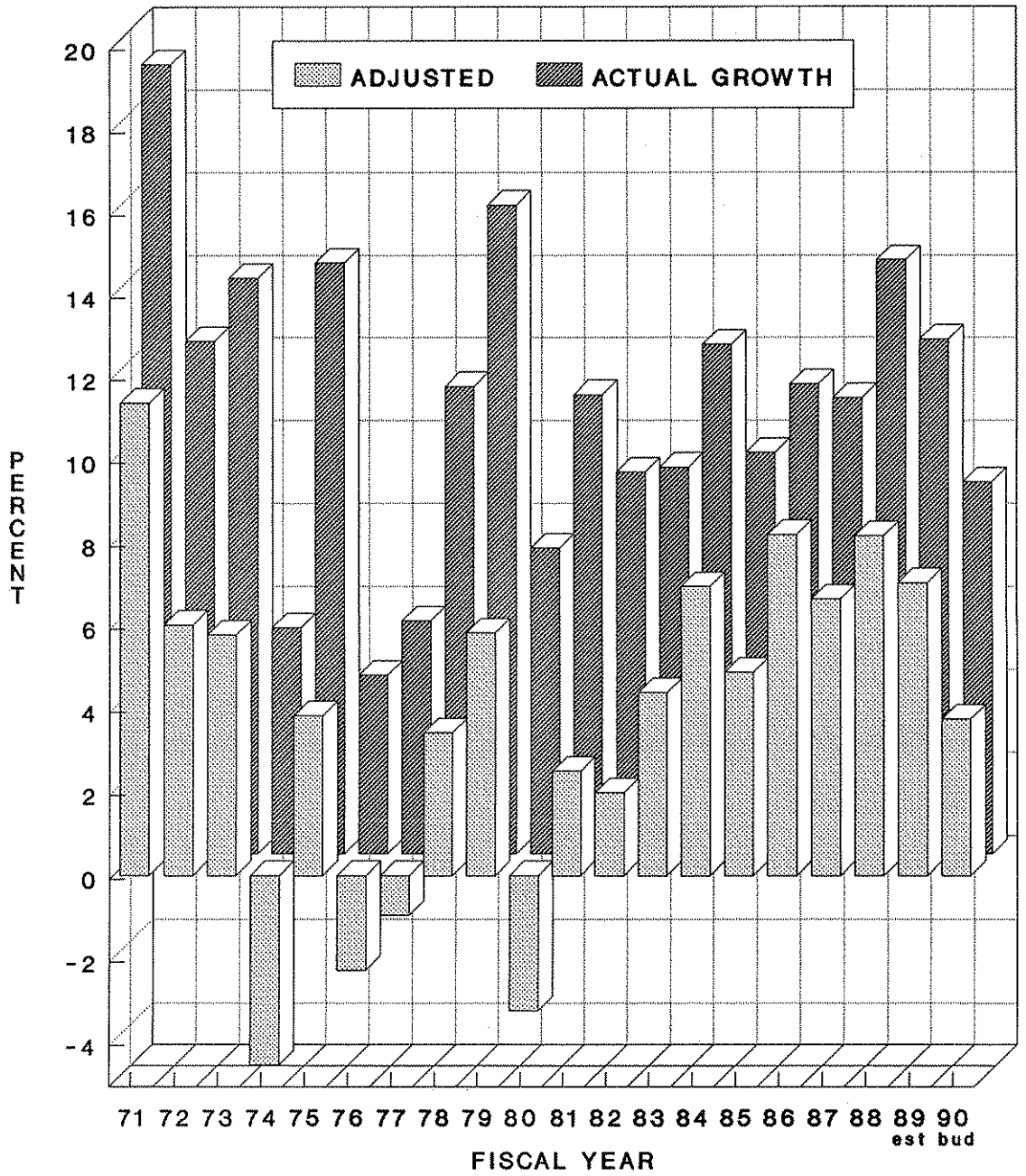
GENERAL AND SPECIAL OBLIGATION BONDS
LEGISLATIVE AUTHORIZATIONS



GENERAL AND SPECIAL OBLIGATION BONDS
BOND COMMISSION ALLOCATIONS



GENERAL BUDGET EXPENDITURES
ANNUAL RATE OF GROWTH



Actual Growth adjusted for changes in
the Implicit Price Deflator = Adjusted

GENERAL BUDGET EXPENDITURES
FY 1970-71 - FY 1989-90

FISCAL YEAR	GENERAL BUDGET EXPENDITURES ($000)	ANNUAL INCREASE ($000)	UNADJUSTED GROWTH RATE	ADJUSTED GROWTH RATE
70 - 71	1,047,147	167,514	19.0%	11.4%
71 - 72	1,176,361	129,214	12.3%	6.0%
72 - 73	1,339,589	163,228	13.9%	5.8%
73 - 74	1,412,429	72,840	5.4%	-4.5%
74 - 75	1,613,786	201,357	14.3%	3.8%
75 - 76	1,683,143	69,357	4.3%	-2.3%
76 - 77	1,777,464	94,321	5.6%	-0.9%
77 - 78	1,977,388	199,924	11.2%	3.4%
78 - 79	2,286,885	309,497	15.7%	5.8%
79 - 80	2,455,197	168,312	7.4%	-3.2%
80 - 81	2,726,600	271,403	11.1%	2.5%
81 - 82	2,976,926	250,326	9.2%	2.0%
82 - 83	3,253,843	276,917	9.3%	4.4%
83 - 84	3,652,902	399,059	12.3%	7.0%
84 - 85	4,005,721	352,819	9.7%	4.9%
85 - 86	4,458,593	452,872	11.3%	8.2%
86 - 87	4,947,832	489,239	11.0%	6.6%
87 - 88	5,656,761	708,929	14.3%	8.2%
88 - 89 est	6,357,900	701,139	12.4%	7.0%
89 - 90 bud	6,926,685	568,785	8.9%	3.8%

SOURCES:

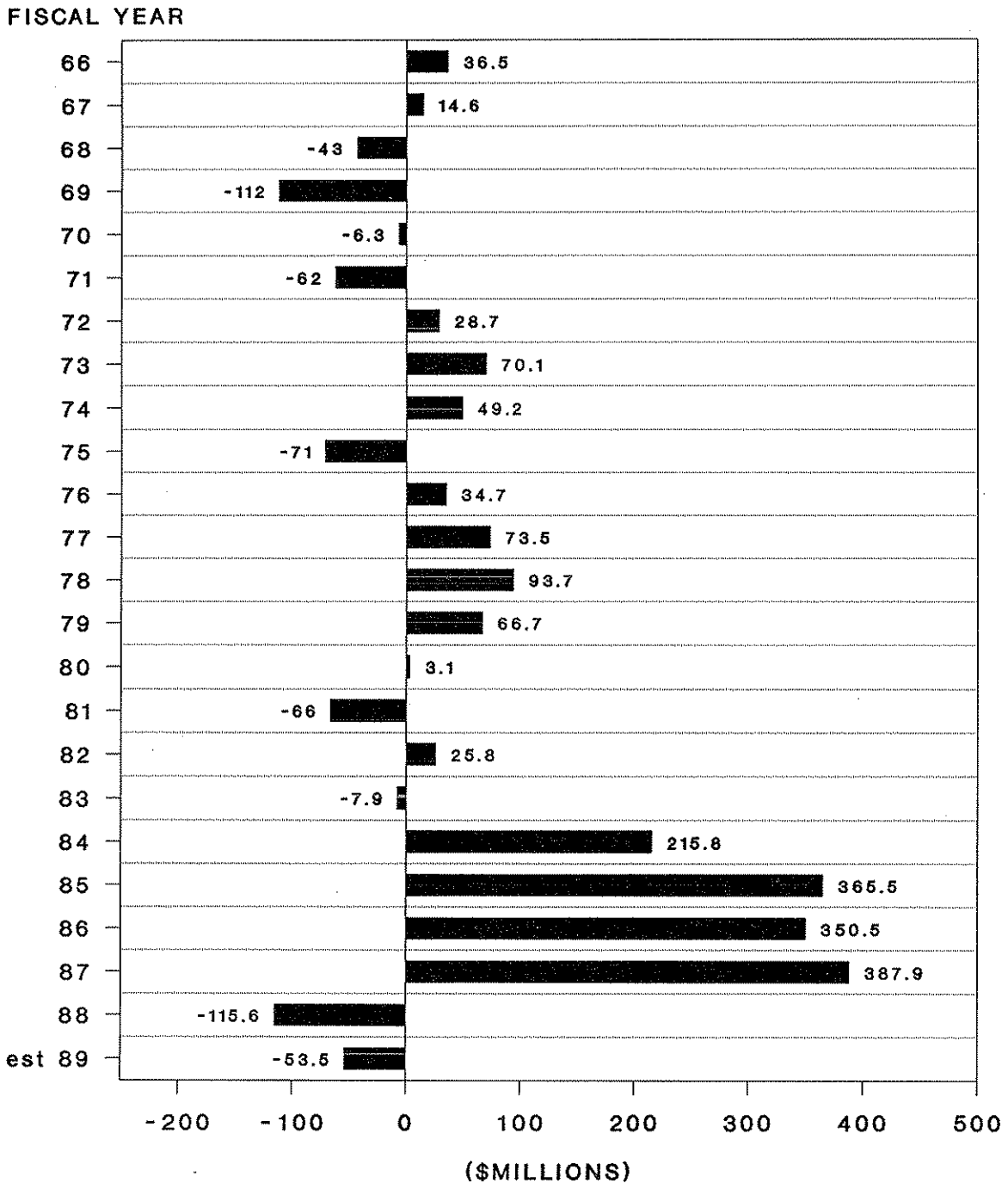
GENERAL BUDGET EXPENDITURES:

The expenditure figures include all expenditures of the General Fund, as well as expenditures for highway and transportation related activities. At various times, these expenditures have been part of the Highway Fund and the Highway Debt Service Fund (1969 - 1974), Transportation Fund (1984 - present), higher education Tuition Funds (1981 - present), and the Educational Excellence Trust Fund (1987 - 1989). The data for the various funds is based upon Comptroller's for various years.

IMPLICIT PRICE DEFLATOR for State and Local governments:

The data is taken from the 1989 Economic Report of the President (p.313). 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 increase in 1989 and 1990 is expected to be 5%.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS



SUMMARY OF THE 1989-90 STATE BUDGET

INTRODUCTION

Background

In order to better understand the 1989-90 budget some recent fiscal history will be helpful. The State's General Fund ended the 1987-88 fiscal year with a deficit of $115.6 million, which was funded by the Budget Reserve Fund (so-called "Rainy Day" Fund); the fund had a balance of $319.6 million at that time. The major factor contributing to the deficit was a shortfall in revenues from the budgeted level. This situation continued into the 1988-89 fiscal year, and as a result the Governor implemented a savings plan in September to reduce agencies' spending by 3% from their operating budgets; this plan was intended to save some $63 million. However, the revenue shortfall continued to worsen and agency spending increased beyond the targeted levels, to the point that the estimated deficit would exceed the balance of $130.3 million left in the Budget Reserve Fund.

Resolving the 1988-89 Projected Deficit

In his budget message for 1989-90, the Governor first addressed the problems to be resolved for 1988-89. This included additional taxes to take effect on April 1, 1989, estimated to raise $140 million by June 30, 1989, along with a transfer of pension costs for Department of Transportation (DOT) employees from the General Fund to the Transportation Fund, in the amount of $30 million. The General Assembly altered the Governor's tax proposal (see Revenue Section for details), but approved the transfer of pension costs plus an additional savings of $22.3 million, of which $20.0 million resulted from a change in the interest earnings assumption (up from 8% to 8.5%) for the Teacher's Retirement Fund. The $148 million deficit reduction package passed by the General Assembly in March raised revenues of $95.8 million and included spending reductions of $52.3 million. As the sales tax growth rate continued to fall, the General Assembly included $46 million in FY 89 tax increases in the major revenue act for FY 1989-90.

Governor's Budget Formulation and Budget Gap Estimates

Regarding the 1989-90 budget, the agencies were instructed to submit requests for only the most essential purposes, plus budget reduction options that would result in a 10% cut. In October of 1988, the Office of Fiscal Analysis projected a budget gap of at least $632 million for 1989-90 based on limited spending growth. Some $356 million of this gap can be attributed to picking up the costs related to the Educational Excellence program ($199.7 million) which had been funded from prior year surpluses and the use of one-time funding items in 1988-89 ($156.8 million). Included in the latter category are: the transfer of $73.75 million from the Budget Reserve Fund to be used as General Fund revenue in 1988-89; the use of $63.0 million from 1986-87 surplus to meet normally occurring debt service costs in 1988-89 in lieu of the early retirement of state debt; and the use of $20.0 million in EETF monies to help meet the $592.2 million cost of the GTB grant in 1988-89. While a projected 9.9% growth in spending was foreseen, operating budget estimates were based on 6% increases for Personal Services and a 4% inflation factor for Other Expenses. In December, an announcement of an $882 million gap was made by the Governor. The budget proposed by the Governor in February called for closing the gap through spending reductions of $185.4 million, revenue enhancements (mainly tax increases) of $688.0 million and revenue adjustments of $8.7 million.

The capital budget adopted by the legislature included General Obligation bonds of $963.9 million, up $338.3 million over the Governor's recommended level. However, this included $100 million for the Clean Water program in lieu of the $75 million in revenue bonds included in the Governor's package. Reductions totalling $82.8 million were made in prior year's authorizations. The revenue bonds (Special Tax Obligations) for transportation purposes totalled $655.4 million, up $27.1 million over the Governor's recommended level. A total of $10.6 million was authorized in self-liquidating bonds.

APPROPRIATIONS

SA 89-34, the budget act, as well as three other acts provide for total net General Fund appropriations of $6,239.3 million for the 1989-90 fiscal year, which is an 8.4% increase over the 1988-89 estimated expenditure (including the Educational Excellence Trust Fund) of $5,733.2 million. The percentage change from 1988-89 to 1989-90 is calculated on an adjusted base in order to allow for a more appropriate comparison. Included in 1988-89 are: debt service use of surplus ($63.0 million), Property Tax Revaluation Relief Fund ($11.0 million), and a deduction for the 27th payroll ($53.2 million General Fund and $3.4 million Transportation Fund). To allow for comparisons to prior years, one would include the Transportation Fund because it provides funding for what is essentially General Fund purposes. When this is done, the increase in 1989-90 is 8.4%, which is lower than the 12.7% growth in 1988-89 (based on estimated 1988-89 expenditures over actual 1987-88 expenditures) and less than the average annual increase in expenditures of 10.7% over the past ten years. (When the higher education tuition funds are included, the percentages become 8.6 and 13.2, respectively.) The $6,239.3 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that $118.6 million in estimated lapsing appropriations are deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1988-89 budget incorporated a lapse amount of $82.1 million; it is currently estimated that $148.4 million will lapse on June 30, 1989. (Of the $66.3 million increase, $50 million results from legislative changes regarding pension funds.)

Of the $6,239.3 million appropriated from the General Fund, $6,220.6 is provided for in the budget act. The remainder of the appropriations come from three acts; PA 89-390, the Drug Enforcement Act, provides $10.0 million to the Office of Policy and Management, $.5 million to the Department of Labor, $4.3 million to the Connecticut Alcohol and Drug Abuse Commission, $.5 million to the Department of Correction, $.1 million to the Department of Children and Youth Services and $1.1 million to the Judicial Department for a total of $16.5 million (see page 632-3 for full description of funding under this legislation); PA 89-355 provides $1.0 million to the Department of Education for interdistrict cooperation and paraprofessional development; and PA 89-16 earmarks the estimated $1.2 million in revenue from the cigarette excise tax collected from sales at Correctional facilities for the Connecticut Alcohol and Drug Abuse Commission.

A separate section of the budget act provides for net Transportation Fund appropriations of $603.7 million. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines. The appropriations provide for the operating costs of the Department of Transportation and transportation related debt service costs. Under PA 88-115 funding for certain fringe benefits was shifted from the General Fund to the Transportation Fund. However, this shift did not transfer funding for pensions. Under PA 89-16 funding for pensions will also be from the Transportation Fund for FY 88-89 and will continue in FY 89-90.

The Governor recommended that the Department of Education be totally funded from the Educational Excellence Fund for FY 89-90. The Legislature, however, removed all Educational Excellence funding from the Department and funded it solely from the General Fund.

In 1989-90 some new programs have been instituted and several current programs have been expanded. A total of $140.8 million has been identified as new and expanded funding in the major appropriated funds. (Also included are policy commitment items which may result from certain programs which take more than one year to implement, or which a prior General Assembly approved, to take effect in a later fiscal year.) The following listing includes the most significant of these items.

New and Expanded Programs for 1989-90

Agency/Item	Amount (in millions)
DEPARTMENT OF HOUSING	
Increase Funding for Rental Assistance	$1.0
DEPARTMENT OF REVENUE SERVICES	
Implement Tax Package, PA 89-251	1.0
OFFICE OF POLICY AND MANAGEMENT	
Elderly and Disabled Homeowners Property Tax Relief Program - Expanded Income Limits	1.0
Elderly and Disabled Renters Property Tax Relief - Expanded Income Limits	1.0
Governor's Partnership to Protect Connecticut's Workforce	1.0
Management Study - Improve Delivery and Efficiency of State Services, Increase Revenues and Reduce Expenditures	4.0
DEPARTMENT OF MENTAL RETARDATION	
Expand Community-Oriented Placements	3.2
Additional Funding for Private Residential Placements	11.0
DEPARTMENT OF TRANSPORTATION	
Complete the Pre-Construction Management System (PMS)	2.8
Adjustment to the Reserve for Salary Adjustment Account re: Retirement Incentive	2.0

DEPARTMENT OF INCOME MAINTENANCE	
Comply with the Nursing Home Reform Act	3.9
DEPARTMENT OF EDUCATION	
Initiate Hold Harmless Grant	1.6
Provide Additional Integration Funding	1.0
TEACHERS' RETIREMENT BOARD	
State's Contribution to Retirement Fund - Increase from 80% to 85% of Normal Cost Plus Amortized Unfunded Liability	18.7
DEPARTMENT OF CORRECTION	
Improve Niantic Facility Staffing and Services per Court Settlement	2.8
Field Services Expansion	2.1
Increased Bed Capacity	20.0
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Casey Initiative - State Match	1.5
Casey Initiative - Reallocated Title IV-E Revenue Increase	1.3
COUNTY SHERIFFS	
Open Lafayette Street Jail - Hartford	1.8
JUDICIAL DEPARTMENT	
Open New Courthouse Facilities - East Haven, Meriden, Plainville and Willimantic	1.5
Anti-Crime Initiative	2.9
RESERVE FOR SALARY ADJUSTMENTS	
Accrued Vacation and Sick Leave - Retirement Incentive	18.6
FAC - ACTS WITHOUT APPROPRIATIONS	1.5
DRUG ENFORCEMENT INITIATIVE (PA 89-390)	
Various Agencies	16.5
All Other New and Expanded Programs	17.1
TOTAL NEW AND EXPANDED PROGRAMS	**$140.8**

While the above list details new and expanded programs, there are also provisions for significant increases in the funding levels of several existing expenditure items for the two major appropriated funds which result from caseload increases, inflationary adjustments, and other factors not readily controllable. A total of $670.0 million has been identified as present level program funding increases. These are shown below.

Present Level Increases

Agency/Item	Amount (in millions)
DEPARTMENT OF MENTAL RETARDATION	
Additonal Funding for Adult Programs	$ 1.2
Additional Funding for Private Residential Placements	11.0
DEPARTMENT OF MENTAL HEALTH	
Expenditure Update/Personal Services	2.4
Annualization of Emergency Crisis Intervention Expansion	1.0
Management Information System	2.0
Transfer of Sheltered Workshop Clients	1.4
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
Transfer of Substance Abuse Services	1.0
DEPARTMENT OF TRANSPORTATION	
Highway and Bridge Renewal (Year 6 of 10-Year Plan)	7.0
Reserve for Salary Adjustment	4.0
DEPARTMENT ON AGING	
ConnPACE Caseload Growth/Expenditure Update	5.7
DEPARTMENT OF HUMAN RESOURCES	
Transfer of Sheltered Workshop Clients	1.3
Annualization of Purchase of Service Day Care	2.8
DEPARTMENT OF INCOME MAINTENANCE	
Caseload Growth/Expenditure Update - AFDC	12.7
Annualization of the Increased Rental Assistance Allowance	10.2
Annualizing Healthy Start (Increasing Eligibility for Pregnant Women to 185% of the Federal Poverty Level)	4.1
Caseload Growth/Expenditure Update - PreAdmission Screening Program	3.2
Caseload Growth/Expenditure Update - Job Connection	1.1
Expenditure Update/Rate Increases - Medicaid	92.8
Welfare Benefit Increase at 4.1%	12.2
DEPARTMENT OF EDUCATION	
Growth in Various Grant Programs	
- Education Equalization	59.3
- Special Education	12.7
- School Construction	11.0
DEPARTMENT OF CORRECTION	
Annualize 1988-89 Deficiency	3.6
JUDICIAL DEPARTMENT	
Increase Other Expenses Account	1.4

RESIDENTIAL PROPERTY TAX RELIEF FUND Move Residential Property Tax Relief Fund to to General Fund	17.5
COLLECTIVE BARGAINING	81.2
FRINGE BENEFITS	70.9
All Other Present Level Changes (including inflation and annualization)	235.3
TOTAL PRESENT LEVEL INCREASES	**$670.0**

In addition to new and expanded programs and increases to the present level, there were also a number of significant reductions, resulting from cost cutting measures, adjustments to caseloads, the transfer of funds, or other circumstances. A total of $279.6 million has been identified as present level program funding decreases which exceed $1.0 million each. These are shown below.

Significant Reductions

Agency/Item	Amount (in millions)
STATE COMPTROLLER Adjustment to funding for the Financial Management Information System (FMIS)	-1.4
DIVISION OF SPECIAL REVENUE Remove Funding for Windsor Locks Teletheatre and Two-Type"B" Branches	-1.9
Reduce Funds for Advertising	-1.0
DEPARTMENT OF VETERANS AFFAIRS Removal of Vacant Positions	-1.3
Replacement of General Fund Expenditures with Institutional General Welfare Fund Monies	-2.3
DEPARTMENT OF ADMINISTRATIVE SERVICES Reduce Funding for Workers' Compensation Claims	-6.4
DEPARTMENT OF PUBLIC WORKS Reduce Rents and Moving Account	-4.4
Delete New Space for Department of Income Maintenance	-1.3
DEPARTMENT OF PUBLIC SAFETY Personal Services and Overtime Adjustments	-2.7
Other Expenses Adjustment	-1.1
MOTOR VEHICLE DEPARTMENT Equipment Adjustment	-1.0

DEPARTMENT OF HEALTH SERVICES	
Remove Vacant Positions	-1.4
DEPARTMENT OF MENTAL RETARDATION	
Reduction at Mansfield Training School	-6.2
Remove Vacant Positions	-2.1
Reduce Discretionary Operating Costs	-2.9
DEPARTMENT OF MENTAL HEALTH	
Adjustment for Turnover-Personal Services	-1.5
Remove Vacant Positions	-3.5
Reduce Discretionary Operating Costs	-1.0
DEPARTMENT OF TRANSPORTATION	
Expenditure Adjustment to Effect Economy	-5.1
Delay Purchase of Heavy Equipment	-1.3
Adjustment in Rail Operations	-1.0
DEPARTMENT OF INCOME MAINTENANCE	
Reduce Nursing Home Rates	-17.7
Limit Emergency Room Payments	-1.1
Limit Payment for Non-Emergency Visits to Hospitals	-1.4
Savings Due to Medicare Catastrophic Health Care Coverage	-14.9
Medicare Catastrophic Qualified Medicare Beneficiary Increase	-2.6
Delay of Implementation of Eligibility Management System	-2.5
Reduce Discretionary Other Expenses	-1.8
DEPARTMENT OF EDUCATION	
Reduce Education Equalization	-12.9
Reduce Special Education Reimbursements	-8.6
Reduce School Transportation Reimbursements	-5.2
Reduce Adult Education Reimbursements	-1.4
Reduce Professional Development Grants	-1.6
Reduce Beginning Teacher Support and Assessment	-3.1
Alter Health and Welfare Grants	-1.8
DEPARTMENT OF HIGHER EDUCATION	
Student Financial Assistance Adjustment	-3.9
UNIVERSITY OF CONNECTICUT	
Personal Services Adjustment	-1.5
Equipment (Books) Moved to Tuition Fund	-1.5
Grants-Other Than Towns Moved to Tuition Fund	-1.0
Move Equipment Funding to Bonding	-1.7
UNIVERSITY OF CONNECTICUT HEALTH CENTER	
Personal Services Adjustment	-1.0
Other Expense Adjustment	-2.0
TEACHERS' RETIREMENT BOARD	
Increase Interest Rate Return Assumption	-27.0

CONNECTICUT STATE UNIVERSITY	
Personal Services Adjustment	-1.6
Education Equipment Reduction	-2.5
DEPARTMENT OF CORRECTION	
Personal Services Adjustment	-3.3
Other Expenses Adjustment	-1.3
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Removal of Vacant Positions	-3.1
Reductions in Inflationary Increases for Programs	-1.4
Reduction in Non-Committed Treatment Program Services	-1.5
JUDICIAL DEPARTMENT	
Other Expenses Adjustment	-1.7
Increase Turnover	-1.3
RESERVE FOR SALARY ADJUSTMENTS	
Savings Adjustment	-19.0
CAPITAL PROJECTS	
Reduce Capital Outlay	-1.4
REVENUE SHARING GRANTS TO MUNICIPALITIES	
Reduction of Revenue Sharing Grants	-10.0
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
Change Actuarial Funding Method	-55.0
EMPLOYERS SOCIAL SECURITY TAX	
Reduction in Number of Employees	-2.0
STATE EMPLOYEES HEALTH SERVICE COST	
Reduction in Number of Employees	-2.5
RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
Reduction of Funding to Reflect Need	-5.0
TOTAL SIGNIFICANT REDUCTIONS	**$-279.6**

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for 1989-90. The total amounts authorized for 1989-90 under the first four sections of SA 89-34 as well as the other three acts which appropriate funds are summarized as follows:

Fund	Gross Appropriation	Less Est. Lapse	Net Appropriation
General	$6,357,941,322	$(118,642,638)	$6,239,298,684
Soldiers, Sailors, & Marines	3,239,000	0	3,239,000
Regional Marketing Operation	535,469	0	535,469
Transportation	619,257,468	(15,526,134)	603,731,334
GRAND TOTAL	**$6,980,973,259**	**$(134,168,772)**	**$6,846,804,487**

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of $6,323 million for FY 89-90. This is an increase of $900 million over FY 88-89. Adjustments were made to reflect non-recurring changes from prior years as well as the effect of recent legislative action. The overall economic growth of General Fund revenues is expected to be 4.2% in FY 89-90. The total amount of revenue enhancements enacted to reduce the deficit in 1988-89 is $141.8 million; and for the 1989-90 budget the enhancements total $873.3 million.

The revenue changes for 1989-90 may be broken down into two major components -- revenues resulting from economic growth which affect the revenue base, and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax rates are referred to as structural changes. Other actions of the legislature, particularly those which affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an effect in one year which will not be repeated in the following year. The following table shows the effect on state General Fund revenues for 1989-90 from economic growth and legislative actions:

Revenue Changes
1989-90

	($000)	Percent Change
FY 1988-89 revenue estimate	$5,423,000	
FY 1988-89 structural changes, '89 Session	(121,200)	
FY 1988-89 (non-recurring)		
'89 Session	(20,600)	
Prior legislation	(65,750)	
sub-total	(86,350)	

FY 1988-89 base revenue	5,215,450	
FY 1989-90 revenue from:		
economic growth	234,250	4.5
structural changes	799,800	15.3
non-recurring changes	73,500	1.4
Total FY 1989-90 changes	1,107,550	21.2
Total FY 1989-90 revenue	$6,323,000	21.2

The FY 1988-89 and FY 1989-90 revenue changes are as follows:

	FY 88-89		FY 89-90	
	Structural	Non-Recurring	Structural	Non-Recurring
		($Millions)		
Increase in Alcoholic Beverage Tax of 100% for Beer and Wine and 50% for Liquor	5.8		20.3	
floor tax (one-time)		2.1		
Remove Capital Gains Exclusion and Increase Dividends and Interest Tax Rates	71.0		159.8	
Increases in Cigarette Tax From 26 Cents to 40 Cents Per Pack and Establish a 20% Tax On Non-Cigarette Tobacco Products	9.4		43.2	
floor tax (one-time)		2.5		
Add Surtax of 20% to the Corporation Tax, Eliminate Deduction for Income Taxes Paid to Other States and Reduce Savings From Combined Returns	35.0		162.0	
Accelerated collections of Insurance taxes		16.0		
Increase the Real Estate Conveyance Tax Rate From .45% to .5% for Residential Sales Below $800,000 and to 1% for Residential Sales Over $800,000 and All Non-Residential Sales Including the Value of Real Property When the Controlling Interest Is Transferred Through the Sale of Stock			33.5	

Sales Tax Increases:				
Increase Rates by 1/2%			161.0	
Tax Meals Under $2.00				
Expand Base of Enumerated Services Subject to Tax			75.0	
Impose tax on Utility Services to Business			71.0	
Impose tax on Telecommunications and Cable TV Services			17.0	44.0
Attorney's Occupational tax			3.0	
Fee changes			28.0	
Escheats			6.0	6.0
Transfers from Other Funds				23.5
Total	121.2	20.6	799.8	73.5

Special Transportation Fund
The 1984 act establishing the Infrastructure Renewal Program, PA 84-254, increased the motor fuel tax from 19 cents to 20 cents per gallon, effective July 1, 1988. No changes were made to the revenue structure of the Special Transportation Fund by the 1989 General Assembly. A 2 cent increase is scheduled for July 1, 1990.

BOND AUTHORIZATIONS

New General Obligation bond authorizations of $963,883,000 were approved by the 1989 General Assembly of which all but $10,608,000 are tax supported. The $10.6 million which are not tax supported are primarily for dormitories at various State higher education institutions and are supported by dormitory fees. Prior years' authorizations were reduced by $82,779,847. In addition, new transportation Special Tax Obligation bond authorizations of $655,390,000, to be financed from the Transportation Fund, were approved to fund the sixth year of the bonded portion of the ten year transportation infrastructure renewal plan.

The authorizations are contained in six Bond Acts as follows:

SA 89-52 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the major bond act and provides $693.525 million in tax supported and $10.608 million in self-liquidating General Obligation bond authorizations for a variety of projects and programs, reduces prior authorizations by $55.31 million and makes various language changes in previously authorized projects.

PA 89-331 "An Act Increasing Certain Bond Authorizations for Capital Improvements" provides $231.8 million in General Obligation bond authorizations for water pollution, school buildings, local capital improvement grants, energy conservation, farmland development rights and other ongoing capital projects and programs and a $27.5 million reduction in prior authorizations. The largest reductions were made in the Department of Environmental Protection's Water Pollution Control Grant Program and the Connecticut Revenue Bond Mortgage Insurance Fund.

SA 89-28 "An Act Concerning Authorization of Bonds of the State for the Purchase of a Fleet Operations Facility" authorizes $650,000 to the Department of Public Safety for the purchase of a fleet operations facility in Colchester.

PA 89-390 "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens" provides a total of $27.3 million for renovations, improvements to and construction of buildings to support drug and alcohol treatment programs in the Connecticut Alcohol and Drug Abuse Commission, the Department of Children and Youth Services and the Department of Correction.

SA 89-30 "An Act Concerning the Authorization of Certain Special Tax Obligation Bonds of the State for Transportation Purposes" provides $358 million in Special Tax Obligation (revenue) bonds for transportation purposes of which $20.6 million is for capital resurfacing and related reconstruction projects and $295.3 million is for state bridge improvement, rehabilitation and replacement projects. A total of $42.1 million is included for the debt service reserve.

SA 89-50 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes" provides $297,390,000 in Special Tax Obligation (revenue) bonds for transportation purposes of which approximately one-half is for Interstate and Intrastate Highway projects, $50 million is for public transportation, and $38.5 million is for a new transportation complex. A total of $42.1 million is included for the debt service reserve.

The following is a listing of the authorizations by agency from the six legislative acts that provide such funding. A more complete description of 1989 bond authorizations and project costs and significant language changes can be found by referring to the appropriate agency summary in Section II of this book.

Agency	1989 Authorizations
General Obligation Bonds	
Tax Supported Bonds	
Housing, Page 77	125,000,000
Comptroller, Page 88	840,000
Office of Policy and Management, Page 103	30,000,000
Veterans Affairs, Page 112	600,000
Administrative Services, Page 119	22,050,000
Public Works, Page 135	15,400,000
Public Safety, Page 151	25,000,000
Motor Vehicles, Page 164	5,000,000
Military Department, Page 169	11,100,000
Agriculture, Page 209	9,000,000
Environmental Protection, Page 215	147,575,000
Historical Commission, Page 240	200,000
Economic Development, Page 242	65,600,000
Health Services, Page 252	1,500,000
Mental Retardation, Page 278	7,385,000
Mental Health, Page 322	7,600,000
Alcohol & Drug Abuse, Page 359	22,680,000
Human Resources, Page 409	16,325,000
State Board of Education, Page 496	58,910,000
CT. Educational Telecommunication Corp. Page 663	850,000
Board for Education and Services for the Blind, Page 511	635,000
Commission on the Arts, Page 519	1,000,000
State Library Board, Page 522	2,900,000
Higher Education Department, Page 528	4,375,000
University of Connecticut, Page 533	27,361,000
University of Connecticut Health Center, Page 543	4,469,000
State Technical Colleges, Page 555	1,580,000
Regional Community Colleges, Page 563	5,485,000
Connecticut State Universities, Page 570	28,595,000
Department of Correction, Page 578	266,965,000
Children and Youth Services, Page 589	16,309,000
Judicial Department, Page 626	3,750,000
Contingency Reserve	17,236,000

Tax Supported Bonds - Total	**$953,275,000**
Self-Liquidating Bonds	
University of Connecticut, Page 533	3,919,000
University of Connecticut Health Center, Page 543	1,885,000
Connecticut State University, Page 570	4,447,000
Contingency Reserve	357,000
Self-Liquidating - Total	**$10,608,000**
Total General Obligation Bonds	**$963,883,000**

Special Tax Obligation Bonds-Transportation

	SA 89-30	SA 89-50
Bureau of Highways, Page 376	$315,900,000	$146,080,000
Bureau of Administration, Page 381	-	48,598,000
Bureau of Planning, Page 387	-	10,000,000
Bureau of Aeronautics, Page 390	-	612,000
Bureau of Public Transportation, Page 392	-	50,000,000
Capital Reserve	42,100,000	42,100,000
	$358,000,000	$297,390,000
Total Special Tax Obligation Bonds		**$655,390,000**

1988-89 DEFICIENCY APPROPRIATIONS

The General Assembly approved one deficiency bill during the 1989 Session. Special Act 89-33 provided additional appropriations of $54.0 million from the General Fund for five agencies, $3,434,000 from the Special Transportation Fund to three agencies, and $22,769 from the Regional Market Operation Fund to the Debt Service account.

These increased appropriations were for a variety of purposes; the largest General Fund item was $44.1 million to the Department of Income Maintenance. Of this sum, $41.1 million results from increased Medicaid expenditures, a major portion of which, $16.0 million, occurred under Long Term Care. Other significant factors contributing to the Medicaid deficiency include shortfalls of $7.8 million under Home Health Services and $5.7 million under Hospital Inpatient Services. The remaining $11.6 million is related to adjustments in other Medicaid service areas. Major shortfalls in other accounts include $4.4 million under AFDC and $4.6 million under Aid to the Disabled due to higher caseloads and costs than originally projected. Transfers from other accounts serve to reduce these deficiencies so that only an additional $2.0 million increase for AFDC, and an additional $1.0 million for Aid to the Disabled is required.

The Department of Correction appropriation of $8.5 million is to provide for system-wide expansion due to overcrowding and to meet the terms of a court consent judgment for the Niantic Correctional Institution. In the Department on Aging, $1.3 million was required for the ConnPACE program because of a higher number of enrollees and higher prescription costs, somewhat offset by a lower number of prescriptions per enrollee per month.

The remaining amounts of the General Fund deficiency appropriations were for items that were relatively insignificant in dollar amount.

The largest Transportation Fund item was $2.5 million in the Debt Service account. This was due to the issuance of $150 million in Special Tax Obligation bonds in February, 1989 rather than May, 1989. In addition, $500,000 is provided to meet higher employee health insurance costs and $434,000 is for a higher portion of liability insurance costs than budgeted originally.

STATE BUDGET BY FUND
1989-90

GENERAL FUND		
Available Resources (Estimated Revenue)	$6,310,000,000	
Estimated Expenditures		
Appropriations (Gross)	6,357,941,322	
Less: Estimated Lapses	-118,642,638	
Total Estimated Expenditures	6,239,298,684	[1]
Estimated Balance 6/30/90	$ 70,701,316	
TRANSPORTATION FUND		
Available Resources (Fund Balance, est. 6/30/89)	$ 58,986,000	
Estimated Revenue	606,000,000	
Estimated Expenditures		
Appropriations (Gross)	619,257,468	
Less: Estimated Lapses	-15,526,134	
Total Estimated Expenditures	603,731,334	
Estimated Balance 6/30/90	$ 61,254,666	
SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)		
Available Resources (Estimated Revenue)	$ 3,250,000	
Estimated Expenditures (Appropriations Act)	3,239,000	
Estimated Balance 6/30/90	$ 11,000	
REGIONAL MARKET OPERATION FUND		
Available Resources (Fund Balance, est. 6/30/89	$ 235,000	
Available Resources (Estimated Revenue)	585,000	
Estimated Expenditures (Appropriations Act)	669,239	
Estimated Balance 6/30/90	$ 150,761	
BUDGET RESERVE FUND		
Balance as of 6/30/89	$ 130,274,284	[2]
Less: Transfer to General Fund to cover 1988-89 Deficit	-51,498,841	est.
Balance Remaining	$ 78,775,443	[3]

[1] This amount includes $16.5 million appropriated to various agencies from PA 89-390 for drug enforcement programs and $1.0 million from PA 89-355 for education programs. Also included is an estimated $1.2 million in revenue from the cigarette excise tax collected from sales at Correctional facilities which is earmarked for the Connecticut Alcohol and Drug Abuse Commission (per Sec. 29 of PA 89-16).

[2] This equals 2.3% of the original net General Fund appropriations for 1988-89. It is equal to 2.1% of the net General Fund appropriations for 1989-90.

[3] This equals 1.3% of the net General Fund appropriations for 1989-90.

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Actual 1987–88	Percent of Total	Estimated 1988–89	Percent of Total	Appropriation 1989–90	Percent of Total
GENERAL FUND						
Personal Services	$ 1,254,990,838	24.63	$ 1,439,337,884	24.78	$ 1,494,051,533	23.50
Other Expenses	830,234,181	16.30	949,803,108	16.35	937,175,160	14.74
Other Current Expenses [1]	157,611,697	3.09	139,547,254	2.40	204,892,007	3.22
Equipment	31,232,192	0.61	28,046,295	0.48	21,620,181	0.34
Capital Outlay	5,000,000	0.10	940,000	0.02	500,000	0.01
Debt Service [2]	201,871,615	3.96	147,898,470	2.55	270,053,520	4.25
Other Than Payments to Local Governments	1,497,738,808	29.40	1,855,270,758	31.94	2,073,004,732	32.60
Payments to Local Governments	1,116,381,517	21.91	1,247,841,617	21.48	1,356,644,189	21.34
General Fund Total – Gross [3] [4]	**$ 5,095,060,848**	**100.00**	**$ 5,808,685,386**	**100.00**	**$ 6,357,941,322**	**100.00**
Less: Estimated Lapse	0		-95,170,199		-118,642,638	
General Fund Total – Net	**$ 5,095,060,848**		**$ 5,713,515,187**		**$ 6,239,298,684**	
TRANSPORTATION FUND						
Personal Services	$ 97,522,099	19.34	$ 103,816,028	18.26	$ 107,863,706	17.42
Other Expenses	33,076,612	6.56	54,663,382	9.61	85,234,134	13.76
Other Current Expenses [5]	197,124,402	39.09	184,960,176	32.53	163,321,430	26.37
Equipment	8,294,072	1.64	7,806,699	1.37	7,673,198	1.24
Debt Service [2]	138,302,547	27.43	187,410,000	32.96	213,135,000	34.42
Other Than Payments to Local Governments	23,764	0.01	30,000	0.01	30,000	0.01
Payments to Local Governments	29,892,213	5.93	29,891,294	5.26	42,000,000	6.78
Transportation Fund Total – Gross	**$ 504,235,709**	**100.00**	**$ 568,577,579**	**100.00**	**$ 619,257,468**	**100.00**
Less: Estimated Lapse	0		-5,379,874		-15,526,134	
Transportation Fund Total – Net	**$ 504,235,709**		**$ 563,197,705**		**$ 603,731,334**	
SOLDIERS, SAILORS AND MARINES FUND						
Personal Services	$ 445,787	16.18	$ 248,735	14.92	$ 531,600	16.41
Other Expenses	270,063	9.80	155,950	9.35	332,700	10.27
Other Current Expenses	1,859,365	67.47	1,100,000	65.98	2,200,000	67.92
Equipment	11,623	0.42	2,500	0.15	11,700	0.36
Other Than Payments to Local Governments	168,854	6.13	160,000	9.60	163,000	5.04
Soldiers, Sailors and Marines Fund Total	**$ 2,755,692**	**100.00**	**$ 1,667,185**	**100.00**	**$ 3,239,000**	**100.00**
REGIONAL MARKET OPERATION FUND						
Personal Services	$ 249,092	55.42	$ 271,200	50.22	$ 291,700	43.59
Other Expenses	199,296	44.35	222,082	41.13	237,269	35.45
Equipment	1,028	0.23	1,155	0.21	6,500	0.97
Debt Service [2]	0	—	45,538	8.44	133,770	19.99
Regional Market Operation Fund Total	**$ 449,416**	**100.00**	**$ 539,975**	**100.00**	**$ 669,239**	**100.00**
TOTAL APPROPRIATIONS – ALL FUNDS	**$ 5,602,501,665**		**$ 6,379,470,125**		**$ 6,846,938,257**	

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[1] Other Current Expenses are appropriations for specific programs or projects which the General Assembly wishes to highlight. The appropriations may be used for personal services, other expenses, equipment and even grants. Included under this major object area for FY 1989–90 are such items as the following:

Agency/Item	Amount (in millions)	Agency/Item	Amount (in millions)
Office of Policy and Management		Department of Education	
Drug Prevention and Enforcement	$ 10.0	Teachers' Standards Implementation Program	8.4
Consultant Studies	4.0	University of Connecticut Health Center	
Department of Administrative Services		Dempsey Hospital	5.7
Workers' Compensation Claims	44.1	Uncas on Thames	5.0
Rents and Moving Expenses	12.8	County Sheriffs	
Department of Mental Health		Deputy Per Diems	13.5
Alternate Residential Care	4.8	Reserve for Salary Adjustments	26.0
Department of Income Maintenance			
Job Connection Program	8.7		

SUMMARY OF AUTHORIZED POSITIONS
GENERAL AND TRANSPORTATION FUNDS

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Governor's Recommended 1989-90	Appropriation 1989-90	Difference FY 90 App. - FY 89 Est.
LEGISLATIVE						
Legislative Management	288	297	338	338	338	0
Auditors of Public Accounts	99	99	99	99	99	0
Commission on Intergovernmental Relations	2	2	2	2	2	0
Commission on the Status of Women	7	7	7	8	7	0
Commission on Children	3	3	3	3	3	0
TOTAL LEGISLATIVE	**399**	**408**	**449**	**450**	**449**	**0**
GENERAL GOVERNMENT						
Governor's Office	47	47	47	46	46	-1
Secretary of the State	107	107	107	107	107	0
Lieutenant Governor's Office	5	5	5	5	5	0
Elections Enforcement Commission	10	10	10	10	10	0
Ethics Commission	6	8	8	8	8	0
Freedom of Information Commission	11	14	14	14	14	0
Judicial Selection Commission	1	1	1	1	1	0
Department of Housing	112	124	124	121	121	-3
State Properties Review Board	5	5	5	5	5	0
State Treasurer	63	73	71	71	73	2
State Comptroller	394	394	394	390	390	-4
Department of Revenue Services	818	849	849	838	878	29
Division of Special Revenue	465	464	480	493	537	57
State Insurance Purchasing Board	2	2	2	2	2	0
Office of Policy and Management	229	242	242	235	235	-7
Department of Veterans Affairs	541	566	566	565	514	-52
Job Training Coordinating Council	4	4	4	4	4	0
Department of Administrative Services	518	520	520	508	507	-13
Department of Public Works	306	314	314	305	305	-9
Bureau of Statewide Emergency Telecommunications	6	6	6	6	6	0
Attorney General	273	278	278	278	279	1
Office of the Claims Commissioner	3	3	3	3	3	0
Division of Criminal Justice	355	371	371	398	391	20
TOTAL GENERAL GOVERNMENT	**4,281**	**4,407**	**4,421**	**4,413**	**4,441**	**20**
REGULATION AND PROTECTION						
Department of Public Safety	1,709	1,729	1,730	1,692	1,691	-39
Municipal Police Training Council	27	33	33	32	32	-1
Board of Firearms Permit Examiners	1	1	1	1	1	0
Office of Emergency Management	28	32	31	31	31	0
Motor Vehicle Department	1,004	1,013	1,013	956	961	-52
Military Department	108	109	109	105	105	-4
Commission on Fire Prevention and Control	13	14	14	14	14	0
Department of Insurance	101	112	112	106	100	-12
Department of Liquor Control	54	54	54	53	55	1
Division of Consumer Counsel	9	11	11	11	11	0
Department of Public Utility Control	154	155	155	139	139	-16
Department of Consumer Protection	209	220	197	215	215	18
Department of Labor	336	337	337	332	307	-30
Commission on Human Rights and Opportunities	121	125	125	125	125	0
Office of Advocacy for Handicapped and Developmentally Disabled Persons	40	44	44	42	42	-2
Workers' Compensation Commission	71	74	74	71	71	-3
TOTAL REGULATION AND PROTECTION	**3,985**	**4,063**	**4,040**	**3,925**	**3,900**	**-140**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	93	96	96	93	95	-1
Department of Environmental Protection	774	811	811	733	752	-59
Council on Environmental Quality	2	2	2	2	2	0
Council on Soil and Water Conservation	0	0	0	1	1	1
Connecticut Historical Commission	19	19	19	19	19	0
Department of Economic Development	86	87	86	83	83	-3
Agricultural Esperiment Station	101	104	104	101	101	-3

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Governor's Recommended 1989-90	Appropriation 1989-90	Difference FY 90 App. - FY 89 Est.
TOTAL CONSERVATION AND DEVELOPMENT	**1,075**	**1,119**	**1,118**	**1,032**	**1,053**	**-65**
HEALTH AND HOSPITALS						
Department of Health Services	740	766	766	748	729	-37
Office of the Medical Examiner	54	54	54	56	56	2
Commission on Long Term Care	4	4	4	3	3	-1
Department of Mental Retardation	6,587	6,340	6,283	5,702	5,586	-697
Department of Mental Health	4,249	4,262	4,262	4,233	4,128	-134
Psychiatric Security Review Board	2	4	4	3	3	-1
Connecticut Alcohol and Drug Abuse Commission	491	498	499	480	468	-31
TOTAL HEALTH AND HOSPITALS	**12,127**	**11,928**	**11,872**	**11,225**	**10,973**	**-899**
TRANSPORTATION						
Department of Transportation	4,643	4,643	4,643	4,640	4,633	-10
TOTAL TRANSPORTATION	**4,643**	**4,643**	**4,643**	**4,640**	**4,633**	**-10**
HUMAN SERVICES						
Department on Aging	68	72	74	71	69	-5
Department of Human Resources	578	583	583	574	562	-21
Department of Income Maintenance	1,796	1,841	1,841	1,801	1,875	34
TOTAL HUMAN SERVICES	**2,442**	**2,496**	**2,498**	**2,446**	**2,506**	**8**
EDUCATION,MUSEUMS,LIBRARIES						
Department of Education	1,833	1,863	1,863	1,844	1,843	-20
Board of Education and Services for the Blind	68	79	79	76	77	-2
Commission on the Deaf and Hearing Impaired	13	13	13	13	13	0
Commission on the Arts	16	16	16	16	16	0
State Library	160	164	164	160	160	-4
Department of Higher Education	55	55	55	53	55	0
University of Connecticut	2,994	3,008	3,008	2,965	3,004	-4
University of Connecticut Health Center	992	995	995	965	976	-19
Museum of Natural History	6	6	6	0	0	-6
Board for State Academic Awards	16	16	16	16	16	0
Central Naugatuck Valley Regional Higher Education Center	70	72	72	71	71	-1
State Technical Colleges	434	436	436	422	436	0
Teachers' Retirement Board	38	38	38	38	38	0
Regional Community Colleges	1,484	1,502	1,502	1,460	1,470	-32
Connecticut State University	2,191	2,209	2,209	2,161	2,188	-21
TOTAL EDUCATION,MUSEUMS,LIBRARIES	**10,370**	**10,472**	**10,472**	**10,260**	**10,363**	**-109**
CORRECTIONS						
Department of Correction	2,978	3,343	3,617	4,135	4,595	978
Board of Parole	4	4	4	3	3	-1
Department of Children and Youth Services	1,726	1,780	1,781	1,737	1,666	-115
County Sheriffs	35	36	36	34	36	0
TOTAL CORRECTIONS	**4,743**	**5,163**	**5,438**	**5,909**	**6,300**	**862**
JUDICIAL						
Judicial Department	2,374	2,422	2,422	2,549	2,538	116
Commission on Victim Services	10	10	10	10	10	0
Public Defender Services Commission	219	230	230	256	252	22
TOTAL JUDICIAL	**2,603**	**2,662**	**2,662**	**2,815**	**2,800**	**138**
TOTAL - GENERAL FUND	42,025	42,718	42,970	42,475	42,785	-185
TOTAL - TRANSPORTATION FUND	4,643	4,643	4,643	4,640	4,633	-10
TOTAL - ALL FUNDS	**46,668**	**47,361**	**47,613**	**47,115**	**47,418**	**-195**

SUMMARY OF FEDERAL FUNDS (1)
1989-90

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Actual 1987-88	Estimated 1988-89	Appropriation 1989-90	Difference 1990-1989	% Chg. 1990/1989
Legislative	$ 0	$ 0	$ 0	$ 0	0.00
General Government	41,296,703	47,231,493	52,268,845	5,037,352	10.67
Regulation & Protection of Persons & Property	68,440,786	78,056,187	74,214,688	-3,841,499	-4.92
Conservation and Development of Natural Resources and Recreation	11,818,962	11,835,645	11,946,645	111,000	0.94
Health and Hospitals	56,529,887	57,316,707	61,123,530	3,806,823	6.64
Transportation	26,696,033	33,969,266	22,670,680	-11,298,586	-33.26
Human Services	138,716,273	153,352,094	142,254,836	-11,097,258	-7.24
Education, Libraries and Museums	160,463,060	172,540,886	177,208,906	4,668,020	2.71
Corrections	11,699,943	12,226,385	10,231,312	-1,995,073	-16.32
Judicial	965,949	812,709	629,178	-183,531	-22.58
Total - All Functions	$ 516,627,596	$ 515,565,548	$ 499,548,620	$ -16,016,928	-3.11

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants[2] (General Fund)	$ 588,503,086	$ 701,250,000	$ 778,000,000	$ 76,750,000	10.94
Recoveries of Indirect Overhead for Federal Projects (General Fund)	4,340,692	4,440,000	5,000,000	560,000	12.61
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)	10,344,301	9,300,000	9,300,000	0	0.00
Grand Total	$1,119,815,675	$1,230,555,548	$1,291,848,620	$ 61,293,072	4.98

[1] This schedule includes only those federal funds relating to the 1989-90 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 1989-90 federal budget. It is estimated that federal funds represent 17.59% of total state spending for the 1989-90 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS
1989-90

GENERAL FUND AND OTHER FUNDS AVAILABLE

	1988-89 Estimated Expenditure	1989-90 Agency Request	1989-90 Governor's Recommended	1989-90 Appropriation	% Change Over 1988-89	1989-90 Other Funds Available[1]
LEGISLATIVE						
Legislative Management	25,709,319	29,400,437	28,215,366	28,424,290	10.56	0
Auditors of Public Accounts	4,417,060	4,772,317	4,772,317	4,652,871	5.34	0
Commission on Intergovernmental Relations	111,489	128,100	123,000	421,576	278.13	0
Commission on the Status of Women	305,747	368,078	353,378	332,185	8.65	0
Commission on Children	169,684	193,164	185,464	167,090	- 1.53	0
GENERAL GOVERNMENT						
Governor's Office	2,617,661	2,712,427	2,689,134	2,629,552	0.45	0
Secretary of the State	4,337,251	4,837,957	4,518,398	4,596,723	5.98	0
Lieutenant Governor's Office	235,800	258,446	255,696	250,178	6.10	0
Elections Enforcement Commission	393,163	433,246	424,986	416,486	5.93	0
Ethics Commission	306,641	342,924	339,963	335,222	9.32	0
Freedom of Information Commission	610,098	658,761	619,125	608,542	- 0.26	0
Judicial Selection Commission	65,257	70,909	68,890	68,890	5.57	0
Department of Housing	14,737,866	24,058,695	19,636,826	22,124,530	50.12	37,062,655
State Properties Review Board	333,715	363,652	357,375	337,375	1.10	0
State Treasurer	4,831,033	4,036,585	3,517,548	3,631,922	- 24.82	12,595,425
State Comptroller	21,501,053	23,571,048	20,955,860	20,536,714	- 4.49	505,000
Department of Revenue Services	33,730,000	36,357,796	35,591,090	36,572,000	8.43	0
Division of Special Revenue	35,575,832	42,644,422	42,114,173	40,224,982	13.07	138,026,000
State Insurance Purchasing Board	6,778,391	7,478,659	7,273,245	7,109,100	4.88	0
Gaming Policy Board	9,500	8,500	8,000	13,500	42.11	0
Office of Policy and Management	60,946,315	66,883,239	61,326,817	75,873,705	24.49	66,655,468
Commission on Connecticut's Future	17,888	19,700	16,288	0	- 100.00	0
Department of Veterans Affairs	21,692,452	24,429,548	21,851,000	19,438,659	- 10.39	4,266,954
Job Training Coordinating Council	197,623	207,503	202,400	202,400	2.42	0
DAS - Office of the Commissioner	5,938,779	5,370,667	5,661,856	5,549,478	- 6.56	0
DAS - Bureau of Personnel	52,801,687	62,060,345	58,208,090	53,344,541	1.03	1,200,000
DAS - Bureau of Collection Services	5,676,852	6,069,932	6,009,157	5,932,488	4.50	0
DAS - Bureau of Information Systems and Data Processing [2]	1,923,959	2,179,556	1,900,777	1,900,777	- 1.20	24,400,000
DAS - Bureau of Purchasing [2]	3,013,328	3,310,703	3,140,464	3,055,596	1.40	51,936,000
Department of Public Works	26,122,461	37,947,286	30,151,868	28,889,338	10.59	4,856,601
Employees' Review Board	20,000	23,150	23,200	23,200	16.00	0
Bureau of Statewide Emergency Telecommunications	252,038	271,193	263,993	263,993	4.74	0
Attorney General	13,439,696	13,230,070	13,719,863	13,603,714	1.22	637,572
Office of the Claims Commissioner	225,370	279,761	249,244	243,220	7.92	0
Division of Criminal Justice	17,780,691	18,779,607	18,695,487	18,425,503	3.63	25,000
Criminal Justice Commission	4,850	4,000	3,450	3,450	- 28.87	0
REGULATION AND PROTECTION						
Department of Public Safety	80,942,029	89,056,254	81,147,063	79,157,349	- 2.20	1,423,146
Municipal Police Training Council	1,747,179	2,216,482	1,862,557	1,645,306	- 5.83	105,000
Board of Firearms Permit Examiners	41,604	46,466	44,652	43,752	5.16	0
Office of Emergency Management	980,948	1,080,592	994,765	899,707	- 8.28	1,360,000
Motor Vehicle Department	39,952,095	44,897,416	39,647,434	39,428,567	- 1.31	18,613,744
Military Department	5,348,514	5,867,318	5,246,556	5,186,182	- 3.04	2,323,000
Connecticut Wing - Civil Air Patrol	50,000	52,500	45,000	45,000	- 10.00	0
Commission on Fire Prevention and Control	977,356	1,109,910	922,861	908,687	- 7.03	167,687
Department of Insurance	3,913,045	5,043,312	4,636,104	4,282,159	9.43	0
Department of Liquor Control	1,965,734	2,115,264	1,989,473	2,042,077	3.88	0
Division of Consumer Counsel	580,406	619,381	556,498	556,498	- 4.12	0
Department of Public Utility Control	6,767,284	6,993,673	6,513,189	6,433,832	- 4.93	496,016
Department of Consumer Protection	7,953,422	8,655,256	8,220,689	8,131,344	2.24	31,384
Department of Labor	15,225,777	17,255,930	15,631,309	15,272,237	0.31	72,473,133
Commission on Human Rights and Opportunities	4,014,802	4,325,341	4,238,354	4,147,279	3.30	343
Office of Advocacy for Handicapped and Developmentally Disabled Persons	1,674,375	1,899,660	1,752,430	1,752,405	4.66	651,528
Workers' Compensation Commission	3,021,295	4,131,328	3,566,825	3,456,825	14.42	7,700,000
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	4,271,809	4,396,665	4,363,322	4,233,524	- 0.90	50,000
Department of Environmental Protection	39,678,290	43,552,600	38,764,440	38,543,493	-2.86	28,805,200
Council on Environmental Quality	78,667	84,400	80,867	80,067	1.78	0
Connecticut River Gateway Commission	12,125	14,000	12,125	0	- 100.00	0
Council on Soil and Water						

	1988-89 Estimated Expenditure	1989-90 Agency Request	1989-90 Governor's Recommended	1989-90 Appropriation		% Change Over 1988-89	1989-90 Other Funds Available[1]
Conservation	44,000	46,200	46,200	46,200		5.00	0
Emergency Response Commission	100,000	105,000	105,000	100,000		0.00	0
Connecticut Historical Commission	866,159	938,668	880,660	863,160	-	0.35	455,500
Department of Economic Development	8,310,617	9,461,564	7,847,582	7,689,191	-	7.48	303,000
Agricultural Experiment Station	4,276,683	4,619,787	4,402,656	4,240,656	-	0.84	851,645
HEALTH AND HOSPITALS							
Department of Health Services	46,551,952	50,666,792	48,534,741	46,383,116	-	0.36	43,961,188
Office of the Medical Examiner	2,861,177	3,033,694	2,894,000	2,741,414	-	4.19	0
Commission on Long Term Care	165,669	189,231	147,150	143,495	-	13.38	0
Department of Mental Retardation	355,673,677	400,132,067	377,090,862	375,946,216		5.70	5,388,405
Department of Mental Health	227,814,996	242,217,096	238,408,630	236,699,494		3.90	3,897,536
Psychiatric Security Review Board	157,040	179,215	150,469	150,469	-	4.18	0
Connecticut Alcohol and Drug Abuse Commission	40,647,713	43,635,653	44,419,115	48,355,222		18.96	10,087,476
TRANSPORTATION							
Department of Transportation	67,000	0	0	0	-	100.00	0
HUMAN SERVICES							
Department on Aging	35,141,655	38,843,090	38,383,156	40,511,846		15.09	15,115,046
Department of Human Resources	77,419,674	84,524,510	78,935,770	81,314,065		5.31	59,530,019
Department of Income Maintenance	1,288,160,073	1,434,059,545	1,394,969,600	1,439,819,506		11.77	67,790,000
EDUCATION, MUSEUMS, LIBRARIES							
Department of Education [3]	1,152,218,416	1,295,886,943	1,223,712,638	1,240,666,410		10.26	151,740,271
Board of Education and Services for the Blind	11,424,279	12,076,426	11,528,198	11,497,696		0.64	3,569,300
Commission on the Deaf and Hearing Impaired	957,711	931,628	861,886	861,886	-	10.01	340,352
Commission on the Arts	2,126,121	2,235,458	2,192,500	2,182,132		2.63	486,000
State Library	9,916,138	10,954,049	10,188,633	10,144,833		2.31	1,577,693
U.S. Constitution Bicentennial Commission of Connecticut	72,750	78,750	72,750	50,000	-	31.27	0
Department of Higher Education	25,759,701	29,486,627	25,615,563	25,211,677	-	2.13	8,145,067
University of Connecticut	135,522,588	144,907,020	136,130,616	134,606,816	-	0.68	166,932,674
University of Connecticut Health Center	60,293,819	66,273,975	60,522,487	59,055,357	-	2.05	170,351,115
Museum of Natural History	208,849	228,743	0	0	-	100.00	0
Board for State Academic Awards	650,175	729,750	630,716	632,477	-	2.72	156,000
Central Naugatuck Valley Regional Higher Education Center	3,113,607	3,864,376	3,136,300	3,376,300		8.44	0
State Technical Colleges	18,053,772	19,993,883	17,864,787	17,996,404	-	0.32	7,217,213
Teachers' Retirement Board	305,752,677	354,442,432	351,538,767	324,538,767		6.14	0
Regional Community Colleges	61,245,949	65,456,348	61,412,273	61,859,565		1.00	34,029,750
Connecticut State University	94,286,950	101,939,940	95,085,024	94,047,924	-	0.25	75,470,522
CORRECTIONS							
Department of Correction	157,078,033	167,225,506	183,988,905	196,983,567		25.40	2,238,797
Board of Pardons	23,031	26,492	23,031	23,031		0.00	0
Board of Parole	222,649	211,768	208,295	207,092	-	6.99	0
Department of Children and Youth Services	136,142,808	151,590,935	145,582,910	144,685,259		6.27	9,252,642
Council to Administer the Children's Trust Fund	45,590	49,350	45,590	0	-	100.00	0
County Sheriffs	10,248,395	13,976,626	13,985,177	15,409,676		50.36	0
JUDICIAL							
Judicial Department	107,522,895	117,427,758	116,275,324	116,511,657		8.36	49,178
Commission on Victim Services	844,420	907,077	864,088	949,963		12.50	2,520,000
Public Defender Services Commission	11,250,969	12,050,120	12,149,752	11,798,564		4.87	60,000
NON-FUNCTIONAL							
Miscellaneous Appropriations to the Governor	0	100,000	100,000	50,000		---	0
Debt Service - State Treasurer	147,898,470	273,937,290	270,053,520	270,053,520		82.59	2,376,719
Reserve for Salary Adjustments	0	27,564,311	26,564,311	25,991,219		---	0
Compensation for Direct Care Provider Staff	0	0	0	0		---	0
Capital Projects	940,000	2,000,000	1,940,000	500,000	-	46.81	0
FAC - Acts Without Appropriations [4]	0	0	0	19,675		---	0
FAC - Replacement of Federal Funds	0	0	0	0		---	0
Judicial Review Council	19,400	38,400	19,400	19,400		0.00	0
Sundry Purposes	5,820	6,300	5,820	5,820		0.00	0
Refunds of Payments	679,776	735,840	854,000	854,000		25.63	0
Telephone and Telegraph	1,164,000	1,395,000	1,164,000	1,164,000		0.00	0
Fire Training Schools	273,750	364,910	273,750	246,750	-	9.86	0
Maintenance of County Base Fire Radio Network	20,500	24,500	20,500	20,500		0.00	0

	1988-89 Estimated Expenditure	1989-90 Agency Request	1989-90 Governor's Recommended	1989-90 Appropriation	% Change Over 1988-89	1989-90 Other Funds Available[1]
Maintenance of Statewide Fire Radio Network	13,700	17,500	13,700	13,700	0.00	0
Equal Grants to Thirty Four Non Profit General Hospitals	33	34	34	34	3.03	0
VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	0.00	0
Connecticut State Police Association	94,000	110,000	94,000	94,000	0.00	0
Connecticut State Firemen's Association	112,000	155,000	112,000	112,000	0.00	0
Emergency Communications	1,038,350	1,238,956	951,350	1,061,350	2.22	0
Connecticut Educational Telecommunications Corporation	1,195,000	1,254,750	1,195,000	1,195,000	0.00	0
Reimbursements to Towns for Loss of Taxes on State Property	1,800,000	19,500,000	18,900,000	18,900,000	950.00	0
Warehouse Point Fire District	1,400	2,800	1,400	1,400	0.00	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,800,000	33,500,000	32,500,000	32,500,000	5.52	0
Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	10,000,000	- 50.00	0
Unrestricted Grants to Municipalities	34,600,000	34,600,000	34,600,000	34,600,000	0.00	0
Residential Property Tax Relief Fund	0	34,700,000	17,500,000	17,500,000	---	0
Unemployment Compensation	1,450,000	1,300,000	1,600,000	1,600,000	10.34	0
State Employees Retirement Contributions	324,314,706	311,368,471	311,368,471	261,968,471	- 19.22	0
Higher Education Alternative Retirement System	5,500,000	6,073,668	7,124,000	7,124,000	29.53	0
Pensions and Retirements-Other Statutory	831,500	877,802	877,800	877,800	5.57	0
Judges and Compensation Commissioners Retirement	10,429,900	10,653,000	10,653,000	10,653,000	2.14	0
Insurance - Group Life	1,095,000	1,145,461	1,193,000	1,193,000	8.95	0
Administrative and Residual - Licensing Fees	2,500	2,500	2,500	2,500	0.00	0
Tuition Reimbursement - Training and Travel	1,519,000	1,549,000	1,554,000	1,479,000	- 2.63	0
Employers Social Security Tax	92,798,135	103,529,111	102,361,000	100,361,000	8.15	0
State Employees Health Service Cost	121,336,764	145,539,735	142,857,000	140,357,000	15.68	0
Retired State Employees Health Service Cost	29,483,000	53,125,438	48,046,000	42,671,000	44.73	0
TOTAL - GENERAL FUND - GROSS [5] [6]	**5,808,685,386**	**6,639,191,000**	**6,379,012,658**	**6,357,941,322**	**9.07**	**1,320,259,964**
Less: Estimated Adjustment/Lapse	-95,435,799		-64,412,638	-118,642,638		
TOTAL GENERAL FUND - NET [5]	**5,713,249,587**	**6,639,191,000**	**6,314,600,020**	**6,239,298,684**	**8.81**	
OTHER APPROPRIATED FUNDS						
TRANSPORTATION FUND						
State Insurance Purchasing Board	934,000	500,000	934,000	934,000	0.00	
Department of Administrative Services	2,500,000	2,800,000	2,800,000	1,328,680	-46.85	
Department of Transportation	328,188,579	359,069,481	363,340,134	355,062,788	8.19	39,040,609
Debt Service	187,410,000	215,541,616	213,135,000	213,135,000	13.73	
Refunds of Payments	1,500,000	1,575,000	2,360,000	2,360,000	57.33	
State Employees Retirement Contributions	30,000,000	0	32,000,000	26,400,000	-12.00	
Insurance - Group Life	100,000	49,400	100,000	100,000	0.00	
Employers Social Security Tax	8,157,500	8,836,670	8,737,000	8,737,000	7.10	
State Employees Health Service Cost	9,787,500	11,410,265	11,200,000	11,200,000	14.43	
TOTAL TRANSPORTATION FUND - GROSS	**568,577,579**	**599,782,432**	**634,606,134**	**619,257,468**	**9.56**	**39,040,609**
Less: Estimated Adjustment/Lapse	-5,379,874		-4,606,134	-15,526,134		
TOTAL TRANSPORTATION FUND - NET	**563,197,705**	**599,782,432**	**630,000,000**	**603,731,334**	**7.85**	**39,040,609**
SOLDIERS', SAILORS', AND MARINES FUND						
Department of Veterans Affairs	160,000	189,455	163,000	163,000	1.88	
Soldiers', Sailors', and Marines'	1,507,185	3,074,938	3,076,000	3,076,000	104.90	
REGIONAL MARKETING OPERATION FUNDS						
Connecticut Marketing Authority	494,437	523,158	529,469	535,469	8.30	
Debt Service	45,538	0	133,770	133,770	193.75	
TOTAL OTHER APPROPRIATED FUNDS	**565,404,865**	**603,569,983**	**601,904,239**	**607,639,573**	**7.47**	**39,040,609**
NON-APPROPRIATED FUNDS						

	1988-89 Estimated Expenditure	1989-90 Agency Request	1989-90 Governor's Recommended	1989-90 Appropriation	% Change Over 1988-89	1989-90 Other Funds Available[1]
BANKING FUND						
Department of Banking	9,602,711	11,336,537	10,902,282	10,874,032	13.24	

[1] This amount includes certain FY 1988-89 General Fund monies to be carried forward into the 1989-90 Fiscal Year. The agencies and the amounts to be caried forward are specified in the Appropriation Act as well as various other acts.

[2] The amounts in the Other Funds Available column primarily represent charges to state agencies for goods and services provided through revolving fund operations

[3] This estimated amount has been adjusted to include $204.9 million from the Educational Excellence Fund which is no longer funded.

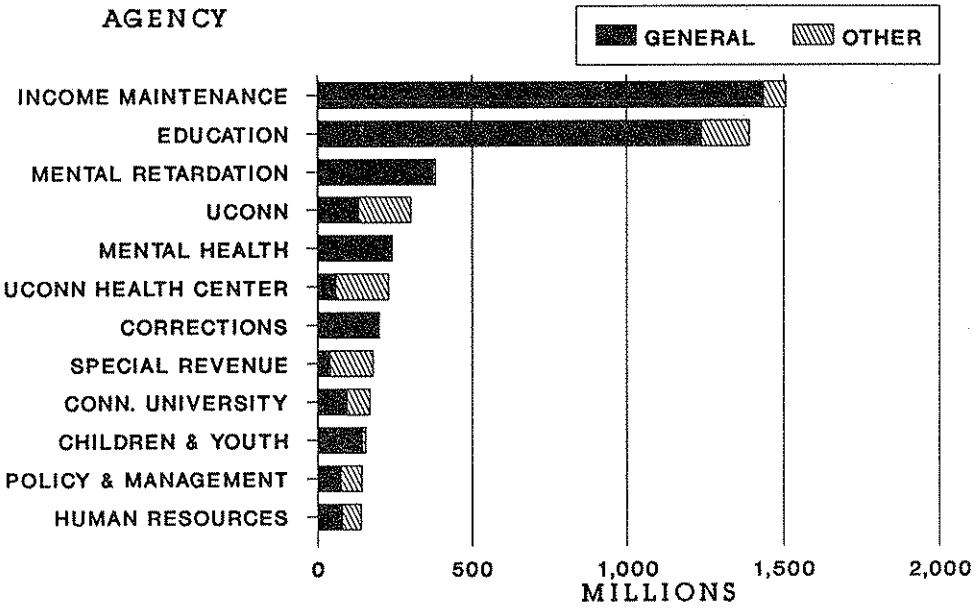
[4] The 1989 FAC - Acts Without Appropriations are shown in the appropriate agencies. The total amount shown is the adjusted amount which reflects the remaining balance of the FAC Appropriation.

[5] The percentage changes are based on adjustments to the 1989-90 amounts to allow comparable basis for comparison with 1988-89. This includes the following items: increase General Fund for Debt Service use of surplus ($63.0 million); Property Tax Revaluation Relief Fund ($11.0 million); and a deduction for the 27th payroll ($53.2 million).

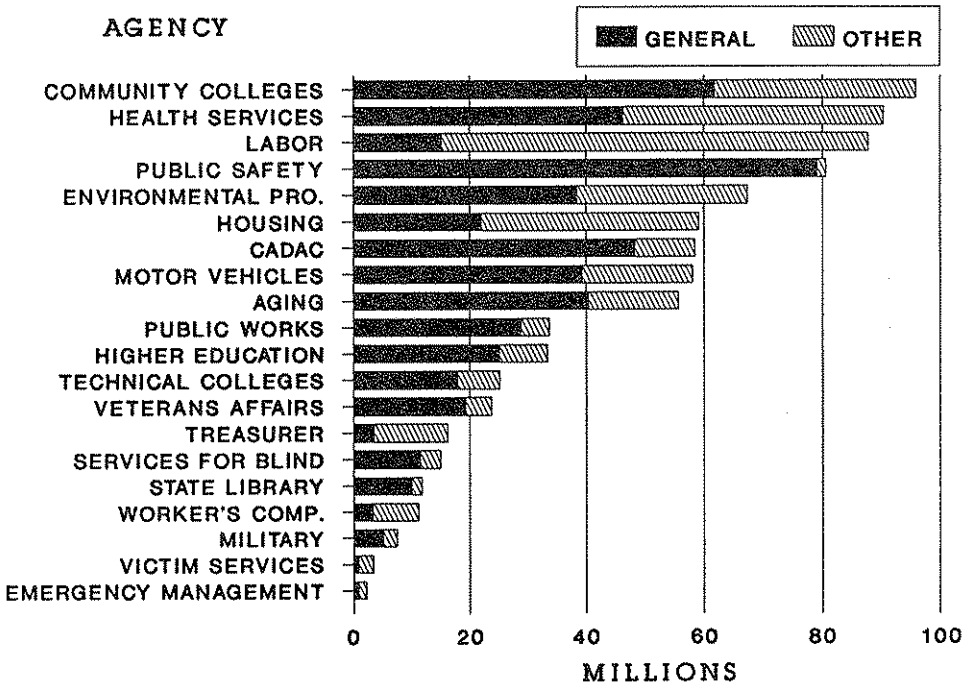
[6] For 1989-90 this amount includes $16.5 million appropriated to various agencies from PA 89-390 for drug enforcement programs and $1.0 million from PA 89-355 for education programs. Also included is an estimated $1.2 million in revenue from the cigarette excise tax collected from sales at Correctional facilities which is earmarked for the Connecticut Alcohol and Drug Abuse Commission (per Sec. 29 of PA 89-16).

SUMMARY OF STATE AGENCY BUDGETS
GENERAL FUND AND OTHER FUNDS AVAILABLE
FY 1989-90

Agencies with more than $1 million in other funds and more than $100 million in total funds



Agencies with more than $1 million in other funds and less than $100 million in total funds



STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1988-89 Appropriation	1989-90 Appropriation	Amount of Change
DEPARTMENT OF HOUSING			
Tax Abatement	2,659,414	2,659,414	0
Payment in Lieu of Taxes	3,815,000	3,891,300	76,300
Code Enforcement Related Relocation Costs	100,000	60,000	-40,000
Total - Agency	**6,574,414**	**6,610,714**	**36,300**
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement Property Tax - Disability Exemption	500,000	500,000	0
Distressed Municipalities	7,240,000	6,100,000	-1,140,000
Property Tax Relief Elderly Circuit Breaker	10,930,000	11,000,000	70,000
Property Tax Relief Elderly Freeze Program	14,475,000	12,000,000	-2,475,000
Property Tax Relief for Veterans	6,300,000	6,100,000	-200,000
Justice Assistance Grants	283,000	283,000	0
Connecticut Housing Partnership Program	0	100,000	100,000
Total - Agency	**39,728,000**	**36,083,000**	**-3,645,000**
DEPARTMENT OF PUBLIC SAFETY			
DP for Newington PD	25,000	0	-25,000
OFFICE OF EMERGENCY MANAGEMENT			
Glastonbury Emergency Generator	25,000	0	-25,000
DEPARTMENT OF LABOR			
Service Delivery Areas	325,000	300,000	-25,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Coastal Area Management	109,830	109,830	0
Delegated Agents	150,000	150,000	0
Total - Agency	**259,830**	**259,830**	**0**
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	265,520	268,175	2,655
Local and District Departments of Health	2,199,246	2,256,680	57,434
Venereal Disease Control	117,275	117,275	0
X-Ray Screening and Tuberculosis Care	34,115	0	-34,115
School Based Health Clinics	416,200	475,524	59,324
Total - Agency	**3,032,356**	**3,117,654**	**85,298**
DEPARTMENT OF TRANSPORTATION			
Town Aid Road Grants	30,000,000	30,000,000	0
Local Bridge Grant	0	12,000,000	12,000,000
Total - Agency	**30,000,000**	**42,000,000**	**12,000,000**
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	5,280,580	5,298,690	18,110
Human Resource Development	782,420	798,070	15,650
Human Resource Development-Hispanic Programs	37,030	37,770	740
Neighborhood Health Clinics and Vans	55,540	0	-55,540
Teenage Pregnancy Prevention Block Grant	1,000,000	1,000,000	0
Total - Agency	**7,155,570**	**7,134,530**	**-21,040**
DEPARTMENT OF INCOME MAINTENANCE			
General Assistance	54,852,160	55,982,529	1,130,369
DEPARTMENT OF EDUCATION			
School Building Grants and Interest Subsidy	4,159,000	3,056,000	-1,103,000
Vocational Agriculture	3,050,000	2,665,816	-384,184
Special Education	175,760,000	193,357,239	17,597,239
Transportation of School Children	36,200,000	34,350,000	-1,850,000
Adult Education	6,380,000	7,019,606	639,606
Education of Children Residing in Tax Exempt State Property	800,000	673,669	-126,331
Health and Welfare Services Pupils Private Schools	8,300,000	6,496,250	-1,803,750
Child Nutrition Programs	2,217,000	2,217,000	0
Education Equalization Grants	572,228,601	827,048,653	254,820,052
Bilingual Education	2,285,000	2,200,000	-85,000
State Grant Commitment School Construction	22,000,000	30,000,000	8,000,000

Administering Agency & Grant	1988-89 Appropriation	1989-90 Appropriation	Amount of Change
Compensatory Education	9,934,000	9,750,000	-184,000
Priority School Districts	3,250,000	3,616,250	366,250
Young Parents Program	244,000	200,000	-44,000
Summer School Incentive	1,063,000	1,000,000	-63,000
Interdistrict Cooperation	339,000	1.039,000	700,000
Hold Harmless	0	1,613,049	1,613,049
Telecommunications Incentive	89,000	80,000	-9,000
School Breakfast Program	506,000	506,000	0
Vocational Rehabilitation Transition Plan	52,000	52,000	0
Traumatic Brain Injured	109,000	109,000	0
Extended Day Kindergarten	1,000,000	750,000	-250,000
Drop Out Prevention Program	900,000	0	-900,000
Drug Education	250,000	150,000	-100,000
Vocational Aquaculture	50,000	25,000	-25,000
Magnet Vocational School	200,000	0	-200,000
Student Community Service	75,000	0	-75,000
Salary and General Aid - EEF	142,100,000	0	-142,100,000
Minimum Salary Grant - EEF	8,000,000	0	-8,000,000
Teacher Pupil Ratio - EEF	17,850,000	0	-17,850,000
Professional Development	0	1,000,000	1,000,000
Professional Development - EEF	2,500,000	0	-2,500,000
Celebration of Excellence	0	25,000	25,000
Celebration of Excellence - EEF	100,000	0	-100,000
Teacher Evaluation Grants - EEF	534,364	0	-534,364
Career Incentive Grants - EEF	608,106	0	-608,106
Teacher Evaluation Implementation Grant - EEf	4,000,000	0	-4,000,000
Education Equalization Grants - EEF	20,000,000	0	-20,000,000
Total - Agency	**1,047,133,071**	**1,128,999,532**	**81,866,461**
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	240,100	240,100	0
Tuition and Services-Public School Children	705,700	705,700	0
Total - Agency	**945,800**	**945,800**	**0**
STATE LIBRARY			
Grants to Public Libraries	685,600	719,900	34,300
Connecticard Payments	617,400	648,300	30,900
Total - Agency	**1,303,000**	**1,368,200**	**65,200**
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	2,411,000	2,341,000	-70,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursements to Towns for Loss of Taxes on State Property	18,000,000	18,900,000	900,000
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,800,000	32,500,000	1,700,000
Revenue Sharing Grants to Municipalities	20,000,000	10,000,000	-10,000,000
Unrestiriced Grants to Municipalities	34,600,000	34,600,000	0
Residential Property Tax Relief	0	17,500,000	17,500,000
Total - Agency	**103,401,400**	**113,501,400**	**10,100,000**
Total - Appropriated Grants to Towns	**1,297,171,601**	**1,398,644,189**	**101,472,588**

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1988-89 Estimated Payment	1989-90 Estimated Payment	Amount of Change
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	$ 6,000,000	$ 6,200,000	$ 200,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	$ 3,200,000	$ 3,200,000	$ 0
Property Tax Relief Trust Fund	$ 42,000,000	$ 42,000,000	$ 0

Administering Agency & Grant	1988-89 Estimated Payment	1989-90 Estimated Payment	Amount of Change
Property Tax Revaluation Relief Trust Fund	$ 18,000,000	$ 0	$-18,000,000
Total - Agency	**$ 63,200,000**	**$ 45,200,000**	**$-17,800,000**
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	$ 5,700,000	$ 5,800,000	$ 100,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Solid Waste Recycling Trust Fund	$ 25,000	$ 970,000	$ 945,000
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant	$ 3,917,959	$ 3,828,380	$ -89,579
TELECOMMUNICATIONS COMPANIES DIRECT PAYMENT BASED ON ACCESS LINES	$ 37,384,000	$ 38,880,000	$ 1,496,000
Total - Non Appropriated Grants	**$ 116,226,959**	**$100,878,380**	**$-15,348,579**

BONDED GRANTS

Administering Agency & Grant	1989 Authorization	Prior Authorizations Unallocated 6/89	Total Unallocated
DEPARTMENT OF HOUSING [1]			
Municipal Housing Trust Fund and a Pilot Program of Grants-Aid for Such Funds, PA 86-306, Sec. 3(a)	$ 0	$ 100,500	$ 100,500
Total - Agency	**$ 0**	**$ 100,500**	**$ 100,500**
OFFICE OF POLICY AND MANAGEMENT			
Local Capital Improvement Fund, PA 88-343, Sec. 21(a); Sec. 6, PA 89-331	$ 30,000,000	$ 30,000,000	$ 60,000,000
Grant-in-aid to municipalities for development of a computer assisted mass appraisal system, SA 88-77, Sec. 2(b)	0	800,000	800,000
Total - Agency	**$ 30,000,000**	**$ 30,000,000**	**$ 60,800,000**
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grant-in-Aid to the Town of Berlin for Land Acquisition and Improvements at Webster Park, Sec. 23 (j)(36), SA 88-77	0	150,000	150,000
Grant-in-Aid to the Town and City of Waterbury for Development of Buck's Hill Park, Sec. 23 (j)(37), SA 88-77	0	1,500,000	1,500,000
Grants-in-Aid to Municipalities for Open Space Land Acquisition and Development for Conservation or Recreation Purposes and for the Inventory Required by Section 38, Sec. 23 (j)(I), SA 88-77; Sec. 23 (a)(2), SA 89-52	5,000,000	5,000,000	10,000,000
Grant-in-Aid to the Town and City of Hartford for Equipment for and Improvements to Pope Park, Sec. 23 (j)(11), SA 88-77	0	100,000	100,000
Grant-in-Aid to the Town and City of Hartford for Equipment and Improvements to South End Park, Sec. 23 (j)(12), SA 88-77	0	250,000	250,000
Grant-in-Aid to the Town and City of Waterbury for Improvements to Scott Park, Sec. 23 (j)(15), SA 88-77	0	500,000	500,000
Grant-in-Aid to the Town and City of West Haven for Sand Reclamation at or near Municipal Beaches and Construction of a Strategic Groin to Protect Outflow Pipes, Sec. 23 (j)(16), SA 88-77	0	300,000	300,000
Grant-in-Aid to the Town of Wolcott for Planning for Improvements and Construction of Recreational Facilities, Sec. 23 (j)(34), SA 88-77	0	250,000	250,000

	1989 Authorization	Prior Authorizations Unallocated 6/89	Total Unallocated
Grant-in-Aid to the Town and City of New Haven for Repairs to and Rehabilitation of Various Facilities at Bowen Field in New Haven, Sec. 23 (j)(41), SA 88-77	0	250,000	250,000
Grant-in-Aid to the Town and City of New Haven for Improvements to East Rock Park, Sec. 23 (j)(42), SA 88-77	0	300,000	300,000
Grant-in-Aid to the Town of Stratford for Restoration and Improvements to Boothe Memorial Park and Museum, Sec. 23 (j) (43), SA 88-77	0	88,000	88,000
Grant-in-Aid to the Town of Bozrah for Drainage Improvements at Fitchville Pond, Sec. 23 (j)(5), SA 88-77	0	300,000	300,000
Grant-in-Aid to the Town and City of Meriden for Increasing the Holding Capacity of the Broad Brook Reservoir by Raising the Spillway and Other Methods and to Raise Reservoir Road Between Reservoirs No. 1 and 2 and at Broad Swamp Road, Sec. 23 (j)(7), SA 88-77	0	1,500,000	1,500,000
Grant-in-Aid to the Town of East Lyme for the Dredging of Smith Cove, Sec. 23 (j)(13), SA 88-77	0	1,000,000	1,000,000
Grant-in-Aid to the Town of Montville for Flood Control, Sewer or Water Improvements, Sec. 23 (j)(17), SA 88-77	0	300,000	300,000
Grant-in-Aid to the Town and City of New Haven for the Dredging of and a Comprehensive Ecological Plan for Morris Creek, Sec. 23 (j)(18), SA 88-77	0	750,000	750,000
Grant-in-Aid to the Town of New Hartford for Improvements to Municipal Water Quality, Sec. 23 (j)(20), SA 88-77	0	500,000	500,000
Grant-in-Aid to the Town and City of Middletown for the Replacement of a Pumping Station, Sec. 23 (j)(29), SA 88-77	0	115,000	115,000
Grant-in-Aid to the Town of Wethersfield for Drainage and Flood Control Improvements, Sec. 23 (j)(33), SA 88-77	0	1,750,000	1,750,000
Clean Water Fund, Sec. 14, PA 88-343; Sec. 21, PA 89-331	100,000,000	1,168,249	101,168,249
Grants-in-Aid to Municipalities for the Development of Regional Solid Waste Recycling Facilities, Including the Purchase of Collection Equipment and Materials, Sec. 23 (j)(2), SA 88-77; Sec. 23 (a)(1), SA 89-52	2,800,000	10,000,000	12,800,000
Grant-in-Aid to the Town of Wallingford for Design, Engineering and Construction of a Water Filtration Facility, Sec. 23 (a)(3), SA 89-52	1,000,000	0	1,000,000
Grant-in-Aid to the Town and City of Milford for the Repair and Replacement of the Public Dock, Sec. 23 (a)(4), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town and City of the Derby for Repairs and Renovations to Ryan Field, Sec. 23 (a)(5), SA 89-52	300,000	0	300,000
Grant-in-Aid to the Town and City of West Haven for repairs and renovations to Quigley Stadium, Sec. 23 (a)(6), SA 89-52	300,000	0	300,000
Grant-in-Aid to the Town of Windham for the Purchase and Installation of Scrubbers at the Municipal Resource Recovery Facility, Sec. 23 (a)(7), SA 89-52	175,000	0	175,000
Grant-in-Aid to the Town and City of Meriden for the Dredging or Deepening of Harbor Brook, Sec. 23 (a)(8), SA 89-52	200,000	0	200,000
Grant-in-Aid of the Town and City of West Haven for a Design and Engineering Study for the Installation of New Sewers and Water Service in the Area of Lake Phipps, Sec. 23(a)(9), SA 89-52	200,000	0	200,000

	1989 Authorization	Prior Authorizations Unallocated 6/89	Total Unallocated
Grant-in-Aid to the Town and City of New Haven for Park Development or Acquisition of Abandoned Rights-Of-Way on the Farmington Canal Line, Sec. 23 (a)(10), SA 89-52	125,000	0	125,000
Grant-in-Aid to the Town and City of Hartford for Repair of the Grounds, Fields and Equipment at Pope North and Elizabeth Parks, Sec. 23 (a)(11), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town and City of Danbury for Improvement, Repair or Restoration of Existing Buildings at Tarrywile Park, Sec. 23 (a)(12), SA 89-52	100,000	0	100,000
Grant-in-Aid to the Town and City of Bridgeport for Improvements to Municipal Parks, Sec. 23 (a)(13), SA 89-52	500,000	0	500,000
Grant-in-Aid to the Town and City of New Haven for Improvements to Edgewood Park, Sec. 23 (a)(14), SA 89-52	500,000	0	500,000
Grant-in-Aid to the Town and City of New Haven for Reconstruction and Improvements at Long Wharf Pier, Sec. 23 (a)(15), SA 89-52	825,000	0	825,000
Grant-in-Aid to the Town of Vernon for Renovations and Improvement to a Municipality Owned or Leased Soccer Field, Sec. 23 (a)(16), SA 89-52	50,000	0	50,000
Grant-in-Aid to the Town of City of Waterbury for Repairs and Improvements to the Municipal Sewage Treatment Facility, Sec. 23 (a)(17), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town of Lisbon for the Repair of the Blissville Dam, Sec. 23 (a) (18), SA 89-52	75,000	0	75,000
Grant-in-Aid to the Town of East Hartford for a Study to Determine Contamination Levels at the Town Landfill, Sec. 23 (a) (19), SA 89-52	100,000	0	100,000
Grant-in-Aid to the Town and City of Ansonia for Improvements to Nolan Field, Sec. 23 (a)(20), SA 89-52	100,000	0	100,000
Grant-in-Aid to the Town and City of Ansonia for Site Improvements in the Area of the Culvert Collapse on the Naugatuck River, Sec. 23 (a)(21), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town of Coventry for Municipal Improvements for Sewers, Culverts and Drainage and Related Bridge Improvements, Sec. 23 (a)(21), SA 89-52	100,000	0	100,000
Total - Agency	**$ 113,250,000**	**$ 26,071,249**	**$ 139,321,249**
CONNECTICUT HISTORICAL COMMISSION			
Restoration and Preservation of Historic Sturctures and Landmarks, Including Grants-in-Aid, Sec. 29 (b)(1), PA 88-343; Sec. 29 (d), SA 89-52	$ 200,000	$ 700,000	$ 900,000
Total - Agency	**$ 200,000**	**$ 700,000**	**$ 900,000**
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grant-in-Aid for Riverfront Development Along the Connecticut River in Windsor, Hartford, East Hartford and Wethersfield, Sec. 29 (a)(3), SA 88-77	$ 0	$ 5,000,000	$ 5,000,000
Grants-in-Aid for Inner City Economic, Cultural and Artistic Development and Stimulus, Sec. 29 (a)(4), SA 88-77; Sec. 23 (b)(1), SA 89-52	2,000,000	4,375,000	6,375,000
Grant-in-Aid to the Town and City of New Haven for Site Visitations in the New Haven Area for a Replacement Area for the New Haven Veteran's Memorial Coliseum, Potential Site Identification Undertaken in Consultation with the South Central Regional Council of Governments, Site Evaluating and Selective and Arena Programming, Sec. 29 (a)(7), SA 88-77	0	1,250,000	1,250,000

	1989 Authorization	Prior Authorizations Unallocated 6/89	Total Unallocated
Grant-in-Aid to the Town of Wethersfield for Land Acquisition and Renovations and Improvements of Property in the Area of the Historic District, Sec. 29 (a)(12), SA 88-77	0	750,000	750,000
Grant-in-Aid to the Town of Thomaston for the Restoration of the Thomaston Opera House, Sec. 29 (a)(15), SA 88-77	0	100,000	100,000
Grant-in-Aid to the Town of Tolland for Improvements for Accessibility to the Town Hall, Sec. 29 (a)(16), SA 88-77	0	55,000	55,000
Grant-in-Aid to the Town and City of Bridgeport for the Restoration of a Carousel, Sec. 29 (a)(18), SA 88-77	0	125,000	125,000
Grant-in-Aid to the Town and City of New Haven for the Purchase of the Sailing Ship "Shenandoah", Sec. 29 (a)(19), SA 88-77	0	250,000	250,000
Grant-in-Aid to the Town of Ansonia for Replacement of the Floor and Code Compliance Improvements at the Charter Hose Company, Sec. 29 (a)(20), SA 88-77	0	150,000	150,000
Grant-in-Aid to the Town and City of Bridgeport for the Renovation and Upgrading of the Barnum Museum, Including Repairs and Improvements to Comply with Current Codes and Design, Fabrication and Installation of Exhibits and Other Components, Sec. 29 (a)(22), SA 88-77, Sec. 23 (b)(2), SA 89-52	500,000	500,000	1,000,000
Grant-in-Aid to the Town and City of Bridgeport for the Renovations of the Beardsley Zoo, Sec. 29 (a)(23), SA 88-77	0	500,000	500,000
Grant-in-Aid to the Town of Enfield for Planning and Design of a National Purple Heart Museum, Sec. 29 (a)(24), SA 88-77	0	250,000	250,000
Grant-in-Aid to the Town and City of Norwalk for the Purchase and Restoration of the Sheffield Island Lighthouse, Sec. 29 (a)(26), SA 88-77	0	300,000	300,000
Land Acquisition for the Development of a Convention Center in Hartford, Sec. 29 (a)(30), SA 88-77	0	14,965,000	14,965,000
Grant-in-Aid to the Town and City of Hartford for the Design of Convention Center in Hartford, Sec. 29 (a)(31), SA 88-77	0	5,000,000	5,000,000
Grant-in-Aid to the Town of Sprague for Improvements to the Town Hall, Sec. 29 (a)(35), SA 88-77	0	75,000	75,000
Grant-in-Aid to the Town and City of Bridgeport for Use by the Office of Development Administration for a Study of the Feasibility of Waterfront Development, Sec. 29 (a)(36), SA 88-77	0	50,000	50,000
Grant-in-Aid to the Town and City of Waterbury for the Construction of a Public Parking Garage at North Square, Sec. 29 (a)(37), SA 88-77	0	1,000,000	1,000,000
Grants-in-Aid to Municipalities for Industrial Development, Sec. 29 (a)(1), SA 88-77; Sec. 29 (b)(1), SA 89-52	4,000,000	18,864,213	22,864,213
Grant-in-Aid to the Bloomfield Farm, Implement Museum for Improvements, Sec. 23 (b)(2), SA 89-52	100,000	0	100,000
Grant-in-Aid to Science Museum of Connecticut for Planning Development, Design and Construction of a Site for a New Facility in East Hartford, Sec. 23 (b)(3), SA 89-52	4,000,000	0	4,000,000
Grant-in-Aid to the Human Resources Agency of New Britain, Incorporated for Improvements and Renovations to the Benjamin Franklin School for Use as Office Space, Sec. 23 (b)(4), SA 89-52	500,000	0	500,000

	1989 Authorization	Prior Authorizations Unallocated 6/89	Total Unallocated
Grant-in-Aid to the Town and City of New Britain for a Portion of the Cost of the Construction of a Municipal Parking Garage, Sec. 23 (b)(5), SA 89-52	7,500,000	0	7,500,000
Grant-in-Aid to the Town of Stafford for the Repair and Restoration of the Old Town Hall, Sec. 23 (b)(6), Sa 89-52	50,000	0	50,000
Grant-in-Aid to the Town of Canterbury for Construction of a New Town Hall, Sec. 23 (b)(7), SA 89-52	100,000	0	100,000
Grant-in-Aid to the Town and City of Bridgeport for the Construction of a Garage at the Renaissance Center, Sec. 23 (b)(8), SA 89-52	1,700,000	0	1,700,000
Grant-in-Aid to the Town and City of New Haven for Renovations, Improvements, and Reconstruction of the New Haven Veteran's Memorial Coliseum, Sec. 29 (b)(3), SA 89-52	23,000,000	0	23,000,000
Total - Agency	**$ 43,450,000**	**$ 53,559,213**	**$ 97,009,213**
DEPARTMENT OF TRANSPORTATION			
Development or Improvements of General Aviation Facilities, Sec. 2 (c), SA 89-50	$ 612,000	$ 0	$ 612,000
Total - Agency	**$ 612,000**	**$ 0**	**$ 612,000**
DEPARTMENT OF HUMAN RESOURCES			
Grants-in-Aid for Neighborhood Facilities, Child Day Care Projects, Elderly Centers, Multipurpose Human Resource Centers, Shelter Facilities for Victims of Domestic Violence and Emergency Shelters and Related Facilities for the Homeless, Sec. 23 (c)(1), SA 88-77; Sec. 23 (e)(1), SA 89-52	$ 2,200,000	$ 2,191,200	$ 4,391,200
Grant-in-Aid to the Town and City of Waterbury for the Conversion of the Berkeley-Warner Recreation Center in the Berkeley Heights Housing Project into a Multi-Purpose Center, Sec. 23 (c)(3), SA 88-77	0	150,000	150,000
Grant-in-Aid to the Town of West Hartford for a Day Care and Cultural Center Facility, Sec. 23 (c)(8), SA 88-77	0	1,500,000	1,500,000
Grants-in-Aid to the Town and City of Milford for an Addition to the Senior Center, Sec. 23 (c)(9), SA 88-77	0	250,000	250,000
Grant-in-Aid for the Community Action Committee of Danbury for an Action Day Care Center, Sec. 23 (c)(10), SA 88-77	0	300,000	300,000
Grant-in-Aid to the Town of Montville for Development of a Senior Center, Sec. 23 (c)(11), SA 88-77	0	150,000	150,000
Grants-in-Aid for Child Care Facilities for Children of Municipal or State Agencies, Sec. 2 (b)(16), PA 87-405, Sec. 4 (b)(4), PA 89-331; Sec. 17, PA 89-331	1,000,000	1,449,816	2,449,816
Child Day Care Projects, Elderly Centers, Shelter Facilities for Victims of Domestic Violence, Emergency Shelters and Related Facilities for the Homeless, and Multi-Purpose Human Resource Centers, Sec. 3 (b)(4), PA 88-343, Sec. 4 (b)(4), PA 89- 331	4,500,000 [2]	4,839,205	9,339,205
Grant-in-Aid to the Hannah Gray Home, New Haven, for Expansion of Said Facility, Sec. 23 (e)(2), SA 89-52	400,000	0	400,000
Grant-in-Aid to the McSweeney Senior Center, Windham, for Renovations, Sec. 23 (e)(3), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town of Rocky Hill for Construction of a Senior Center, Sec. 23 (e)(4), SA 89-52	200,000	0	200,000

	1989 Authorization	Prior Authorizations Unallocated 6/89	Total Unallocated
Grant-in-Aid to the Town of Montville for the Construction of a Senior Center, Sec. 23 (e)(5), SA 89-52	150,000	0	150,000
Grant-in-Aid to the Town of Ridgefield for Improvements, Renovations, and Handicapped Accessibility for the Ridgefield Community Center, Sec. 23 (e)(6), SA 89-52	175,000	0	175,000
Grant-in-Aid to the Town of Groton for the Development of a Nonprofit Child Day Care Facility, Sec. 23 (e)(11), SA 89-52	250,000	0	250,000
Grant-in-Aid to the Town and City of Bridgeport for the Design and Construction of a Community Center to be Located in the North End, Sec. 23 (e)(13), SA 89-52	1,600,000	0	1,600,000
Grant-in-Aid to the Town and City of Middletown for Renovation of Saint Sebastian School Into a Central Office for the Community Action Agency, Sec. 23 (e) (14), SA 89-52	100,000	0	100,000
Grant-in-Aid to the Town and City of Bridgeport for the Design and Construction of a Community Center to be Located in the South End, Sec. 23 (e)(15), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town and City of Bridgeport for Improvements and Renovations to the Taylor Community Center, Sec. 23 (e) (16), SA 89-52	200,000	0	200,000
Grant-in-Aid to the Town and City of Norwalk for Renovations and Improvements to the Benjamin Franklin School for Use as a Multi-Purpose Community Center, Sec. 23 (e) (17), SA 89-52	1,500,000	0	1,500,000
Grant-in-Aid to the Town of Thompson for the Construction of a New Library and Community Center, Sec. 23 (e)(18), SA 89- 52	200,000	0	200,000
Grant-in-Aid to the Town of East Haven for the Construction of a Community Center, Sec. 23 (e)(19), SA 89-52	200,000	0	200,000
Total - Agency	**$ 12,825,000**	**$ 10,830,221**	**$ 23,656,221**
DEPARTMENT OF EDUCATION			
Local Boards or Regional Boards of Education-Grants-in-Aid for Vocational Education Equipment, Sec. 23 (f), SA 89-52	$ 1,000,000	$ 0	$ 1,000,000
Grants to Town and City of New Haven for the Construction of a Regional Health and Business Magnet High School in New Haven, Sec. 37, SA 89-52	9,000,000	0	9,000,000
Grants to the Town and City of Hartford for the Purpose of a School Building Project to Renovate the West Middle School Annex in Hartford for an Early Childhood Education Magnet Center, Sec. 39, SA 89-52	3,000,000	0	3,000,000
Total - Agency	**$ 13,000,000**	**$ 0**	**$ 13,000,000**
STATE LIBRARY			
Grants-in-Aid to Municipalities for Construction of Public Libraries, SA 88-77, Sec. 23 (d)(2); Sec. 23 (g)(1), SA 89-52	$ 2,000,000	$ 358,028	$ 2,358,028
Grant-in-Aid to Town and City of New Haven for the Renovation of the Fair Haven Library, Sec. 23 (g)(2), SA 89-52	100,000	0	100,000
Total - Agency	**$ 2,100,000**	**$ 358,028**	**$ 2,458,028**
DEPARTMENT OF PUBLIC SAFETY			
Grant-in-Aid to the Town of Stratford for the Purchase and Installation of Mobile Data Communications Terminals in Municipal Police Vehicles, Sec. 23 (b)(1), SA 89-52	$ 200,000	$ 0	$ 200,000

SCHEDULE OF GENERAL FUND REVENUE

	Actual Revenue 1987-88 (000)	Estimated [1] Revenue 1988-89 (000)	Projected [1] Revenue 1989-90 (000)	Percent [2] Change Over 1988-89
TAXES				
Sales and Use	$2,000,380	$2,090,000	$2,506,000	1.0
Corporations	661,296	785,000	966,800	3.0
Capital Gains, Div. & Int.	386,260	506,000	612,800	4.5
Public Service Corp.	254,782	262,000	272,500	4.0
Inheritance & Estate	181,204	201,000	195,000	0.0
Insurance Comp.	151,105	177,700	173,000	7.0
Real Estate Conveyance	76,760	65,200	92,200	(10.0)
Cigarettes & Tobacco	87,464	98,900	129,200	0.0
Alcoholic Bev.	30,919	38,900	51,600	1.0
Oil Companies	28,895	29,000	30,000	3.5
Admissions, Dues, Cabaret	16,813	17,600	18,000	2.0
Miscellaneous	1,498	1,600	4,600	0.0
TOTAL TAXES	$3,877,376	$4,272,900	$5,051,700	
REFUNDS OF TAXES	(108,545)	(124,900)	(120,200)	
TAXES LESS REFUNDS	$3,768,831	$4,148,000	$4,931,500	
OTHER REVENUE				
Transfer-Special Revenue	$265,211	$260,000	$296,500	
Licenses, Permits, Fees	69,879	72,000	102,000	
Sales of Commodities & Services	44,755	46,000	47,500	
Transfer-Other Funds	18,085	5,000	13,000	
Fines, Escheats, Rents	11,915	13,000	25,000	
Interest & Dividends	2,918	6,000	6,000	
Miscellaneous	90,198	98,000	100,000	
TOTAL-OTHER REVENUE	$502,961	$500,000	$590,000	
OTHER SOURCES				
Federal Grants	588,503	701,250	778,000	
Transfer from:				
Surplus	0	73,750	0	
Municipal Tipping Fee Fund	0	0	1,500	
DAS Purchasing Revolving Fund	0	0	3,000	
Local Property Tax Relief Trust Fund	0	0	19,000	
TOTAL-OTHER SOURCES	$588,503	$775,000	$801,500	
TOTAL-GENERAL FUND REVENUES	$4,860,295	$5,423,000	$6,323,000	

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[1] Esimated revenues for 1988-89 and projected revenues for 1989-90 fiscal year are estimates of the Finance Committee.

[2] The percent change represents growth not including any base and/or rate changes.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Actual Revenue 1987-88 (000)	Estimated Revenue 1988-89 (000)	Projected Revenue 1989-90 (000)
Motor Fuels Tax	$306,017	$327,900	$330,000
Motor Vehicle Receipts	149,209	152,000	154,000
Licenses, Permits, Fees	68,559	70,000	94,100
Interest Income	13,585	15,700	22,500
Federal Grants	10,344	9,300	9,300
Transportation Fund Surplus	71,652	0	0
Total Revenue-Special Transportation Fund	**$619,366**	**$574,900**	**$609,900**
Refunds of Taxes	(3,741)	(3,900)	(3,900)
Total Revenue Less Refunds-Special Transportation Fund	**$615,625**	**$571,000**	**$606,000**

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the Motor Fuels Tax (20 cents per gallon in FY 89-90), motor vehicle licenses and registrations, Federal Grants (reimbursements from the Urban Mass Transit program), certain motor vehicle related licenses, permits and fees and investment income.

Soldiers, Sailors and Marines Fund

	Actual Revenue 1987-88 (000)	Estimated Revenue 1988-89 (000)	Projected Revenue 1989-90 (000)
Interest & Dividends	$3,109	$3,000	$3,250
TOTAL-SOLDIERS, SAILORS AND MARINES FUND	**$3,109**	**$3,000**	**$3,250**

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 $44,850,000 fund balance (as of June 30, 1989) 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

	Actual Revenue 1987-88 (000)	Estimated Revenue 1988-89 (000)	Projected Revenue 1989-90 (000)
Rentals	$486	$516	$585
TOTAL-REGIONAL MARKET OPERATIONAL FUND	**$486**	**$516**	**$585**

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 food products at the regional market in Hartford. The revenue is used generally for operating expenses and maintenance of facilities.

TAX AND OTHER REVENUE CHANGES MADE BY 1989 LEGISLATION

Items below are tax and other revenue changes made during the 1989 Regular Session. Shown first are items affecting the General Fund, secondly the Transportation Fund, and then other funds grouped into tax changes and other revenue changes. Not included are changes made in miscellaneous penalties or fines unless the revenue effect was anticipated to be significant. Each item gives reference to the public act number, the effective date of the legislation, and the revenue impact in FY 1989-90 unless otherwise noted. For those items that have no revenue effect, or where the effect was estimated to be minimal, a dash (-) will appear in the "Revenue Changes" column.

GENERAL FUND

Revenue Changes (000,000)

General Tax Provisions

PA 11 - Taxpayers may specify the amount of any payment made as a result of an deficiency assessment which is to be applied to the tax due and the amount which is to be applied to the interest owed. -

(Effective: October 1, 1989)

PA 211 - All statutory references to the Internal Revenue Service Code are changed to reflect the adoption of the Internal Revenue Services Code of 1986. -

(Effective: October 1, 1989)

Alcoholic Beverage Tax

PA 16 - The excise tax on beer and wine is increased by 100% and liquor by 50%.

Beer, wine, liquor floor stock — FY 89 2.1 (one time)

	Old Rate	New Rate
Beer	$3/barrel	$6/barrel
Still wine	0.30/gal	0.60/gal
Sparkling wine	0.75/gal	1.50/gal
Wine Coolers	1.35/gal	2.05/gal
Liquor	3.00/gal	4.50/gal

FY 89 5.8
FY 90 20.3

(Effective: April 1, 1989)

	Revenue Changes ($000,000)	
Capital Gains, Interest and Dividends Tax		
PA 16 - An estimated payment is required by the 15th day of sixth month on all gains realized in the first five months of the income year. The estimated tax is 100% of the amount due.	FY 89 FY 90	25.0 5.0
(Effective: January 1, 1989)		
PA 251 - The long-term exclusion for gains realized on or after 2/9/89 is repealed and the maximum tax on capital gains income is limited to 5% of adjusted gross income. (estimated payment)	FY 89 FY 90	25.0 98.0

The interest and dividends tax is changed as follows:

Adjusted Gross Income From	To	Old Rate	New Rate
$ 0	$53,999	0%	0%
54,000	55,999	1	1
56,000	57,999	1	2
58,000	59,999	2	3
60,000	61,999	2	4
62,000	65,000	3	5
66,000	69,999	4	6
70,000	73,999	5	7
74,000	77,999	6	8
78,000	81,999	7	9
82,000	85,999	8	10
86,000	89,999	9	11
90,000	99,999	11	13
100,000 & over		12	14

(estimated payment)	FY 89 FY 90	21.0 57.0
(Effective: January 1, 1989)		
PA 304 - Capital Gains which result from the trading or holding of dealer equity options are exempt.	FY 90	(0.2)
(Effective: January 1, 1989)		
Cigarette Tax		
PA 16 - Makes the following changes: The tax on cigarettes is increased from 13 to 20 mills (26 cents to 40 cents per pack of 20).	FY 89 FY 90	9.0 40.0
Cigarette floor stock	FY 89	2.5 (one time)
The exemption for cigarettes sold at correctional institutions is eliminated.	FY 89 FY 90	0.4 1.2
(Effective: April 1, 1989)		

	Revenue Changes ($000,000)	
PA 251 - Establishes a 20% excise tax on non-cigarette tobacco products.	FY 90	2.0
(Effective: July 1, 1989)		

Controlling Interest Transfer Tax

PA 251 - A tax of 1.0% on the value of real property when the controlling interest is transferred through the sale of stock.	FY 90	8.0
(Effective: July 1, 1989)		

Corporation Tax

PA 16 - A surtax of 15% is added. This is calculated before any credit is applied against the Corporation Business Tax. The minimum tax on corporations is increased from $100 to $250. (estimated payment)	FY 89 FY 90	35.0 97.0

Changes the estimated payments as follows:

Month of Income Year	Percentage of Payment Due Old	New
3	-	30
6	60	60
9	-	80
12	80	100

(Effective: January 1, 1989)

PA 251 - The deduction for income taxes paid to other states is eliminated effective 1/1/89.	FY 90	20.0
The surtax is increased from 15% to 20% effective 1/1/89.	FY 90 FY 91	45.0 35.0
The first $25,000 of tax savings for corporations filing a combined return is eliminated effective 1/1/90. (estimated payment)	FY 90 FY 91	15.0 50.0
(Effective: As noted above)		

	Revenue Changes ($000,000)	

Insurance Premiums Tax

PA 16 - Changes the estimated payments as follows:

Month of Income Year	Percentage of Payment Due Old	New
3	-	30
6	50	60
9	-	80
12	70	100

	FY 89	16.0

(Effective: January 1, 1989)

Miscellaneous Taxes - Occupational Tax

PA 251 - The annual tax paid by attorneys is increased from $150 to $450. FY 90 3.0

(Effective: July 1, 1990)

Public Service Corporation Tax

PA 251 - The tax rate on community antenna television companies is reduced from 9% to 5%. FY 91 (11.0)

Allows the tax on regulated and nonregulated telecommunications service to expire. -

(Effective: January 1, 1990)

Real Estate Conveyance Tax

PA 251 - Increases the tax rate on residential and vacant land sales. The old tax rate was .45%.

-The portion of the purchase price below $800,000 is now taxed at .5%	FY 90	4.5
-The portion over $800,000 is taxed at 1.0%	FY 90	4.0
Increases nonresidential tax rate from .45% to 1.0%.	FY 90	17.0

(Effective: July 1, 1989)

Sales and Use Tax

PA 251 - Increases tax rates as follows:

	Old Rate	New Rate		
Sales and Use tax	7.5%	8.0%		
Repair or replacement parts for manufacturing or agricultural production machinery	5.0	5.5		
Aviation fuel for aviation purposes	2.0	2.5		
Motor vehicle sales to nonresident servicemen on active duty	4.0	4.5	FY 90	161.0

		Revenue Changes ($000,000)
Repeals the exemption on meals under $2.00	FY 90	20.0
Imposes tax on natural gas, electricity and oil provided to businesses. Utilities used in manufacturing and agricultural production are excluded. An exemption is provided for the first $150 per month of electrical usage.	FY 90	71.0
Expands base of taxable enumerated services: Renovations of real property that are capitalized for federal income tax purposes Architectural, building engineering, and building planning or design Consulting & public relations Motor vehicle repair for businesses Motor vehicle parking & car washing Radio & TV repair Furniture reupholstering & repair Electrical or electronic device repair, including refrigeration and air conditioning Health & athletic clubs exclusive of dues Land Surveying Lobbying & consulting Agent for tangible personal property sale Locksmith Advertising not related to development of media advertising Landscaping & horticultural Window cleaning Maintenance Janitorial Exterminating Swimming pool cleaning and maintenance Repair to tangible personal property except motor vehicles	FY 90	75.0
(Effective: July 1, 1989)		
Imposes sales tax on telecommunication services	FY 90 FY 90	44.0 (one time) 6.0
Imposes tax on community antenna television companies, effective January 1, 1990.	FY 90 FY 91	11.0 25.0
(Effective: January 1, 1990)		
PA 41 - The standards necessary for an out-of-state retailer to be liable for collecting taxes on sales to Connecticut residents are redefined.		-
(Effective: July 1, 1989)		

	Revenue Changes ($000,000)
PA 123 - The Department of Revenue Services will establish an agricultural sales tax exemption permit to replace the current procedures allowing for a refund of the tax paid. In order to qualify for the permit, a farmer must have reported at least $2,500 in income in the prior year.	-

(Effective: October 1, 1989)

OTHER REVENUE CHANGES

		Revenue Changes ($000,000)
Licenses, Permits and Fees		
PA 180 The fees for permits to sell and carry pistols and revolvers are increased from $15 to $25.	FY 90	0.14
(Effective: July 1, 1989)		
PA 181 - A new permit is established which allows the holder to brew, store, bottle and sell beer on premises for consumption. The fee is $240.	FY 90	-
(Effective: July 1,1989)		
PA 197 - The Department of Environmental Protection may establish fees to cover the costs of reviewing and acting on negative declarations and other documents related to industrial properties used to store hazardous waste prior to being transferred.	FY 90 FY 91	0.18 0.24
(Effective: July 1, 1989)		

PA 219 - New or revised court imposed fees are established in the following areas:

	Old Fee	New Fee
Family Violence Education Program	$ 50	$100
Juvenile sentenced to probation		200
Jury fee for civil cases	80	100
Appeals to the Appellate or Supreme Court	100	150
Filing civil actions in Superior Court	90	125
Filing civil actions when claim is less than $2,500	55	90
Small claim filing fees	20	25
Small claim filing fees related to housing	15	20

Revenue Changes ($000,000)

Motion to reopen, set aside or modify	25	50		
Person placed on probation		200		
Pretrial accelerated rehabilitation:				
application fee		25		
participation fee		100		
Pretrial alcohol education application fee	15	50		
			FY 90	7.66

(Effective: July 1,1989)

PA 201 - All X-ray devices must be registered as an ionizing source, except those belonging to state-operated institutions

FY 90	0.03
FY 91	0.05

(Effective: October 1,1989)

PA 214 - New fees are established in the following areas related to Bingo, Raffles and Bazaars:

	Fee
Annual registration for equipment dealers for games of chance	$300
Permits to sell sealed tickets if organization holds a:	
Class A bingo permit	50
Club or nonprofit club permit	75
Class B bingo permit	5 per day

FY 90 0.09

(Effective July 1,1989)

PA 251 - Fees are increased in the following areas:

SECRETARY OF THE STATE

	Old Fee	New Fee
Political elections:		
Campaign finance late filing fee	50.00	55.00
Records & legislative services:		
Certified copies of public & special acts	4.00	6.00
First 2 pages	1.50	2.00
Each additional page	1.50	2.00
Corporate documents (per document):		
Plain or certified copies	5.00	6.00
Limited Partnerships (per document):		
Plain copies	10.00	11.00
Certified copies	5.00	6.00
Corporation in good standing:		
Short form	5.00	6.00
Long form	10.00	11.00
Telegram services, per wire	50.00	63.00

Revenue Changes
($000,000)

	Old Fee	New Fee
Notary Public:		
Initial or renewal application	40.00	60.00
Change of name	5.00	25.00
State Board of Accountancy:		
Copy of certificate	10.00	11.00
Application for examination	50.00	100.00
Initial firm registration	25.00	125.00
Initial individual registration	25.00	75.00
Renewal of individual registration	150.00	450.00
Application for reciprocity	150.00	450.00
Miscellaneous fees:		
Duplicating services		
1-50 pages	0.10	0.30
Over 50 pages	0.15	0.50
Copies of sections of statutes		
1-50 pages	0.10	0.30
Over 50 pages	0.15	0.50
Microfilm subscription to Uniform Commercial Code Index		
At time of filming	15.00	17.00
If not at time of filming	35.00	39.00
Reel tape from mainframe	100.00	110.00
Labels & lists:		
Labels, up to 24,999	25.00	28.00
Labels, over 25,000	15.00	17.00
Lists, entire	4.50	6.00
Lists, per page	0.35	0.50
Diskettes:		
Information readily available	15.00	17.00
Information needing program changes	125.00	138.00
Commercial Recording and Filing Fees:		
Domestic Corporations-		
Franchise tax on certificate of incorporation	50.00	150.00
Application for reservation of name	15.00	23.00
Transfer of reserved name	15.00	23.00
Certificate of incorporation including appointment of statutory agent		
Stock corporation	30.00	45.00
Nonstock corporation	6.00	9.00
Amendment to certificate of incorporation		
Stock corporation	30.00	45.00
Nonstock corporation	6.00	9.00
Restated certificate of incorporation		
Stock corporation	30.00	45.00
Nonstock corporation	6.00	9.00
Certificate of:		
Merger or consolidation		
Stock corporation	30.00	45.00

Revenue Changes ($000,000)

	Old Fee	New Fee
Nonstock corporation	6.00	9.00
Abandonment of merger or consolidation		
Stock corporation	30.00	45.00
Nonstock corporation	6.00	9.00
Surrender of special charter & adoption of general certificate of incorporation		
Stock corporation	30.00	45.00
Nonstock corporation	6.00	9.00
Cancellation authorized shares	6.00	9.00
Cancel. or retirement of issued shares	6.00	9.00
Dissolution by resolution	6.00	9.00
Dissolution by expiration		
Stock or nonstock corporation	6.00	9.00
Penalty	25.00	38.00
Judicial decrees of dissolution	6.00	9.00
Reinstatement	25.00	38.00
Foreign Corporations-		
Application for reservation of corporate name		
Stock corporation	15.00	23.00
Filing fee	300.00	450.00
Transfer of reserved corporate name,	15.00	23.00
Application:		
For registration of corporate name for each month, or fraction thereof, between date of filing and December 31		
Stock corporation	1.50	3.00
Nonstock corporation	1.00	4.00
For renewal of registr. of corporate name		
Stock corporation	15.00	23.00
Nonstock corporation	10.00	40.00
To transact business & issuance of certificate of authority		
Stock corporation	30.00	45.00
Nonstock corporation	15.00	20.00
For and issuance of amended certificate of authority		
Stock corporation	30.00	45.00
Nonstock corporation	15.00	20.00
For and issuance of certificate of withdrawal		
Stock corporation	15.00	22.00
Nonstock corporation	7.50	12.00
Foreign penalty fee	1000.00	2000.00
All Corporations-		
Notice that director and/or officers are elected or appointed		
Stock or nonstock corporation	15.00	22.00
Notice that director and/or officer ceases to hold office		
Stock or nonstock corporation	15.00	22.00
Certification of:		
Change of location of principal office		
Designation of address		

Revenue Changes
($000,000)

	Old Fee	New Fee
Change of address of statutory agent		
Change of statutory agent		
Stock or nonstock corporation	6.00	9.00
Notice of resignation of statutory agent		
Stock or nonstock corporation	6.00	9.00
Credit union certificate of organization	10.00	13.00
Biennial report of stock corporation	70.00	105.00
Late report	100.00	150.00
Biennial report of nonstock corporation	7.50	12.00
Biennial report of stock corporation	35.00	50.00
Annual license fee (public utility)	150.00	225.00
Limited Partnerships:		
Reservation of name	20.00	30.00
Certificate of:		
Limited partnership & appointment of statutory agent	40.00	60.00
Amendment	40.00	60.00
Cancellation	20.00	30.00
Registration & appointment of statutory agent	40.00	60.00
Change of agent or change of address	6.00	8.00
Legal existence (short form)	10.00	11.00
Miscellaneous fees:		
At time of service payable to plaintiff	10.00	13.00
Expedited services	20.00	25.00
Uniform Commercial Code (UCC):		
Financing statement (UCC-1)	6.00	10.00
Statement of continuation, partial release, assignment, etc. (UCC-3)	4.00	10.00
Filing & indexing termination statement	2.00	3.00
UCC-3 not in standard form prescribed by the Sec of State	11.00	17.00
An extra fee for each additional name	1.00	2.00
Request for information (UCC-11)	12.00	18.00
UCC-11 not in standard form prescribed by the Sec of State		
First 3 pages	3.00	5.00
Each additional page	3.00	5.00
UCC-1 or UCC-3 continuation statement	4.00	6.00
STATE ETHICS COMMISSION		
Annual lobbyist registration fee	20.00	25.00

Revenue Changes ($000,000)

	Old Fee	New Fee
DEPARTMENT OF PUBLIC SAFETY		
Private detective or security agency		
License	500.00	750.00
Renewal	400.00	600.00
Individual private detective or security service		
License	400.00	600.00
Renewal	300.00	400.00
Combination private detective and security agency		
License	500.00	750.00
Renewal	300.00	450.00
Combination private detective and security service		
License	400.00	600.00
Renewal	200.00	300.00
Security guard registration	10.00	13.00
Security officer	25.00	31.00
DEPARTMENT OF CONSUMER PROTECTION		
Mobile manufactured home parks:		
Up to 29 spaces	100.00	125.00
29-50 spaces	550.00	688.00
51-100 spaces	850.00	1,063.00
Over 100 spaces	1,000.00	1,250.00
Registered-paid solicitor/fundraising counsel, license & renewal	100.00	120.00
Public weigher, license & renewal	10.00	20.00
Occupational licensing:		
Application	15.00	45.00
Electrical	25.00	75.00
Plumbing	40.00	120.00
Heating	50.00	150.00
Elevator	10.00	30.00
TV & Radio:		
Apprentice	5.00	20.00
Technician	10.00	40.00
Service dealer	25.00	100.00
Temporary permit	5.00	20.00
Well drilling:		
Registration	35.00	44.00
Renewal	100.00	125.00
Late fee	10.00	13.00
Additional seals	2.00	3.00
Replacement of certificate	2.00	3.00
Safety codes	4.00	5.00

Revenue Changes
($000,000)

	Old Fee	New Fee
Tree protection (arboriculture):		
License	10.00	20.00
Renewal	20.00	40.00
Home improvement contractor or salesman:		
License	30.00	40.00
Renewal	10.00	20.00
Guarantee fund salesman certification	20.00	40.00
Guarantee fund contractor certification	50.00	100.00
Mechanical contractor:		
License	50.00	55.00
Renewal	100.00	110.00
Fire protection sprinkler systems:		
Contractor	50.00	55.00
Journeyman sprinkler fitter	40.00	44.00
Real Estate:		
Salesman or appraiser		
License & renewal	75.00	225.00
Broker or appraiser		
License	150.00	450.00
Renewal	100.00	300.00
Continuing education processing fee	6.00	8.00
Salesmen application	10.00	40.00
Brokers application	15.00	60.00
Transfer fees	10.00	15.00
Certification or duplication	10.00	15.00
Real property security dealers	20.00	40.00
Land sales consolidation fee	100.00	300.00
Land sales filing fee	100.00	300.00
Architect:		
Individual renewal	75.00	150.00
Corporate renewal	100.00	175.00
Application & re-examination	30.00	36.00
Landscape architect:		
Application fee	75.00	150.00
Original license	15.00	30.00
Renewal license	40.00	80.00
Reinstatement suspended license	100.00	200.00
Reinstatement lapsed license	30.00	90.00
Re-exam (per part of exam)	20.00	40.00
Individual application:		
Professional engineer or land surveyor	50.00	150.00
Professional engineer-land surveyor	50.00	150.00
Engineer-in-training	25.00	38.00
Land surveyor-in-training	25.00	32.00
Reciprocity	50.00	150.00

Revenue Changes ($000,000)

	Old Fee	New Fee
Corporate application:		
Professional engineer	150.00	450.00
Architect-professional engineer	150.00	450.00
Professional engineer-land surveyor	150.00	450.00
Land surveyor-architect	150.00	450.00
Prof engineer-land surveyor-architect	150.00	450.00
Re-examination fee:		
Professional engineer or land surveyor	50.00	450.00
Engineer-in-training	25.00	75.00
Land surveyor-in-training	25.00	75.00
Individual renewal:		
Professional engineer or land surveyor	75.00	225.00
Professional engineer-land surveyor	75.00	225.00
Prof engineer or land surveyor retiree	10.00	30.00
Corporate renewal:		
Professional engineer or land surveyor	100.00	300.00
Prof engineer-land surveyor-architect	200.00	300.00
Replacement license	20.00	25.00
Patent medicine:		
License	35.00	70.00
Renewal	25.00	50.00
Pharmacist:		
Internship	10.00	30.00
License & license w/endorsement	50.00	100.00
Renewal	15.00	30.00
Pharmacy:		
License	200.00	600.00
Renewal	50.00	150.00
Change of owner	15.00	45.00
Change of name	15.00	45.00
Change of location	50.00	150.00
Change of corporation	10.00	30.00
Change of manager	15.00	45.00
Interior designer, license & renewal	75.00	150.00
Boxing:		
Amatuer	2.00	3.00
Professional	5.00	13.00
Matchmaker	25.00	63.00
Second	5.00	13.00
Promoter	100.00	250.00
Referee	25.00	63.00
Announcer	5.00	13.00
Timekeeper	5.00	13.00
Manager	25.00	63.00
Trainer	5.00	13.00

Revenue Changes
($000,000)

	Old Fee	New Fee
Controlled substance registration:		
Practitioner	20.00	25.00
Wholesaler license & renewal	75.00	150.00
Manufacturer employing:		
Less than 6 licensed pharmacists	112.50	225.00
6-10 licensed pharmacists	150.00	300.00
More than 10 licensed pharmacists	375.00	750.00
Laboratory	20.00	40.00
DEPARTMENT OF HEALTH		
Licensure/Examination Fees:		
Audiologist	25.00	75.00
Chiropractor	150.00	450.00
Dental hygienist	25.00	75.00
Dentist	150.00	450.00
Dentist w/endorsement	150.00	450.00
Embalmer & embalmer w/endorsement	150.00	165.00
Funeral director & w/endorsement	150.00	165.00
Funeral home inspection certif	100.00	300.00
Hearing aid dealer	25.00	75.00
Hearing aid dealer temp permit	10.00	30.00
Hearing continuing education	15.00	45.00
Homeopath	150.00	450.00
Licensed practical nurse & w/endors	25.00	75.00
Marriage/family therapist	150.00	450.00
Natureopath	150.00	450.00
Nursing home administrator	50.00	100.00
Nursing home administrator w/endors	25.00	50.00
Occupational therapist	25.00	50.00
Occupational therapist w/endors	50.00	100.00
Optical apprentice	5.00	25.00
Optical shop	50.00	250.00
Optician	50.00	75.00
Optometrist	150.00	450.00
Osteopath	150.00	450.00
Physical therapist	75.00	225.00
Physical therapist w/endorsement	50.00	150.00
Physician/surgeon	150.00	450.00
Podiatrist	100.00	300.00
Podiatrist w/endorsement	150.00	450.00
Psychologist	150.00	450.00
Psychologist w/endorsement	100.00	300.00
Registered nurse	30.00	90.00
Registered nurse w/endorsement	30.00	90.00
Respiratory care practitioner	75.00	83.00
Sanitarian	25.00	40.00
Sanitarian w/endorsement	25.00	40.00
Social worker	75.00	94.00
Speech pathologist	25.00	75.00
Speech pathologist & audiologist	50.00	150.00
Veterinarian	150.00	450.00
Veterinarian w/endorsement	150.00	450.00

Revenue Changes ($000,000)

	Old Fee	New Fee
Renewal Fees:		
Audiologist	15.00	45.00
Chiropractor	75.00	225.00
Dentist	150.00	450.00
Embalmer	50.00	55.00
Funeral director	50.00	55.00
Funeral home inspection certificate	50.00	150.00
Hearing aid dealer	15.00	45.00
Hearing aid dealer temporary permit	10.00	30.00
Homeopath	150.00	450.00
Licensed practical nurse	5.00	15.00
Marriage/family therapist	150.00	450.00
Midwife	5.00	6.00
Natureopath	75.00	225.00
Nursing home administrator	25.00	50.00
Occupational therapist	25.00	50.00
Optical apprentice	5.00	25.00
Optical shop	50.00	250.00
Optician	30.00	45.00
Optometrist	100.00	300.00
Osteopath	75.00	225.00
Physical therapist	5.00	50.00
Physician/surgeon	160.00	450.00
Podiatrist	50.00	150.00
Psychologist	25.00	75.00
Registered nurse	10.00	30.00
Sanitarian	5.00	20.00
Social worker	75.00	94.00
Speech pathologist	15.00	45.00
Veterinarian	150.00	450.00
Pool design guidelines	3.00	4.00
Food compliance guidelines	0.75	4.00
FREEDOM OF INFORMATION		
Copies of documents - per page	0.25	0.50
Printed reports	25.00	28.00
INSURANCE DEPARTMENT		
Agents license fee:		
Domestic company	20.00	100.00
Filing documents	35.00	175.00
Filing fee for health care center	1000.00	1100.00
Filing additional papers	3.00	15.00
Certificate of valuation, organization, reciprocity or compliance	4.00	20.00
Certified copy of license to company	4.00	20.00
Amending certificate of authority	20.00	100.00

Revenue Changes
($000,000)

	Old Fee	New Fee
Individual license fee:		
Agent of domestic company	10.00	40.00
Agent of other company	4.00	5.00
Rating organization	25.00	100.00
Insurance broker	70.00	88.00
Public adjuster	100.00	125.00
Request for certificate	10.00	13.00
Consultants		
License	50.00	200.00
Renewal	100.00	125.00
Miscellaneous fees for legal service	20.00	25.00
Insurance license application fee	20.00	25.00
Insurance exam		
Agent	5.00	7.00
Consultant	10.00	13.00
Filing annual report	20.00	25.00
Certificate of license for surplus line	50.00	63.00
JUDICIAL DEPARTMENT		
Connecticut Reports		
Current edition (cur ed)	14.50	16.00
Vol 130 to vol immed preceeding cur ed	9.50	11.00
Current edition, each volume	7.50	9.00
Kirby's, Root's or Day's reports	7.50	9.00
Single vol purchase other than cur ed	13.00	15.00
Connecticut Appellate Reports		
Current edition (cur ed)	14.50	16.00
Vol 1 up to current edition, each vol	9.50	11.00
Single vol purchase other than cur ed	13.00	15.00
Connecticut Supplement		
Current edition (cur ed)	14.50	16.00
Vol 1 up to current edition, each vol	9.50	11.00
Single vol purchase other than cur ed	13.00	15.00
Connectiuct Circuit Court Reports		
One volume	12.50	14.00
Excess of 1 volume, each volume	9.00	10.00
Connecticut Digest		
Dowling, 10 volume set	330.00	370.00
Annual supplement, per volume	15.00	18.00
Phillips, 3 volume set	22.00	25.00
Connecticut Practice Book		
Volume 1	41.50	46.00
Volume 2	41.50	46.00
Annual subscription	16.50	19.00
Text material only	36.00	34.00

Revenue Changes ($000,000)

	Old Fee	New Fee
Connecticut Law Journal		
Annual subscription, from July 1 to June 30, prorated monthly	88.00	100.00
Single issue	2.50	3.00
Blank binders for Connecticut Law Journal sections:		
Connecticut Reports binder	7.00	8.00
Connecticut Appellate Reports binder	7.00	8.00
Connecticut Supplement binder	7.00	8.00
Connecticut Law Journal binder	7.00	8.00
Regulations of Connecticut State Agencies		
Revision of 1975, 10 volume set	275.00	302.50
Annual subscription, prorated quarterly	34.00	38.00
Binders, each	7.00	8.00
Separator tab set	5.00	5.50
Text material only	247.50	272.50
Title IV-D application fee	25.00	30.00

DEPARTMENT OF EDUCATION

Teacher's certificate	15.00	18.00
Duplicate certificate	5.00	6.00
Academic qualifications	2.00	3.00
Exam fee	10.00	13.00
Re-exam fee	2.00	3.00
Competency exam	40.00	48.00
Competency re-testing	10.00	12.00
Occupational instruction	250.00	500.00

FY 90 20.0

(Effective: July 1, 1989)

Sales of Commodities and Services

PA 251 - Increases the following fees:

	Old Fee	New Fee
1989 General Statutes, 16 volume set	$175.00	193.00
1989 General Statutes, each volume	12.00	14.00
1988 Public & Special Acts, 3 volumes	56.00	62.00
CT Corporation Law Book	3.50	4.00
1988 Register & Manual, soft cover	8.00	10.00
1988 Register & Manual, hard cover	15.00	19.00
Shipping & handling for books	1.00	1.50

FY 90 0.02

(Effective: October 1, 1989)

		Revenue Changes ($000,000)
Fines, Escheats and Rents		
PA 358 - Shortens the holding period for certain abandoned bank accounts, (demand savings or matured time deposits) from 10 to 5 years. Reduces the holding period for travelers checks from 15 to 5 years. A retirement account (IRA) abandoned 5 or more years cannot escheat until 6 months after federal tax law requires it to be discontinued.	FY 90	10.0
	FY 91	5.0
(Effective: October 1, 1989)		

TRANSPORTATION FUND

No revenue changes were passed in the 1989 session.

MUNICIPAL SOLID WASTE RECYCLING TRUST FUND

PA 385 - Imposes a $1 per ton solid waste fee on resource recovery facility or landfill owners, effective July 1, 1990.	FY 91	4.0
(Effective: October 1, 1989)		

UNDERGROUND STORAGE TANK PETROLEUM CLEAN-UP FUND

PA 313 - Creates the fund and finances it with a 1% increase in the Petroleum Gross Earnings Tax (from 2 to 3%). Investment earnings on the fund's assets are also credited to it. The fund reimburses responsible parties for costs incurred due to a leaking petroleum underground storage tank system.	FY 90	15.35
(Effective: July 1, 1989)		

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND REVENUE ITEMS

TAX ITEMS

The following section describes each of the General & Transportation Fund taxes in effect as of July 1, 1989. The rate and basis, exemptions, and payment dates for each tax are included, as well as the statutory citations to the Connecticut General Statutes (C.G.S.) Revised to 1989. The items are arranged alphabetically.

ADMISSIONS, DUES, CABARET TAXES

Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at the rate of 10% (C.G.S. Sec. 12-541).

2. All amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or any other entertainment for profit during the time or times that the music, dancing privileges, or any other entertainment are furnished are taxed at a rate of 5 percent. (C.G.S. Sec. 12-542)

3. All amounts paid as membership dues or initiation fees to any social, athletic or sporting club organization are taxed at the rate of 10 percent. (C.G.S. Sec. 12-543)

Exemptions - The following are exempt (C.G.S. 12-541):

Admission charges of a non-profit organization including the Hartford and New Haven coliseums
Admission charges to motion pictures under $2
Admission charges under $1
Live performances at non-profit theaters or playhouses
Admission charges to sporting or athletic activities in which patrons participate
Cabaret charges during music performed by a single performer
Dues under $100 annually
Dues of a charitable, religious, governmental or non-profit educational institution
Dues of any society, order or association operating under the lodge system or local fraternal organizations among students of a college or university

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

ALCOHOLIC BEVERAGE TAX

Rate & Basis - The tax is levied on distributors for sales within the state of beer, liquor, and wine at the following rates (C.G.S. Sec. 12-435 and PA 89-16).

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

Exemptions - Sales of alcoholic beverages to licensed distributors; sales of alcoholic beverages to be transported out-of-state; sales of malt beverages to be consumed on premises covered by a manufacturer's permit.

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

CAPITAL GAINS, DIVIDENDS AND INTEREST TAX

Rate & Basis - The tax is applied at the rate of 7 percent on capital gains, including gains on the sale of depreciable property defined as ordinary income by federal regulations. The maximum tax on total capital gain income is 5% of adjusted gross income. The following schedule, depending on adjusted gross income less the taxable portion of Social Security or Railroad Retirement income, applies for all dividends and interest as determined for federal income tax purposes without regard to the dividend exclusion and including interest paid by obligations of government agencies or municipalities, (C.G.S. Sec. 12-506 and PA 89-251).

Adjusted Gross Income in a Taxable Year	Tax Rate on All Dividends and Interest
At least $54,000 but less than $ 56,000	1%
At least $56,000 but less than $ 58,000	2
At least $58,000 but less than $ 60,000	3
At least $60,000 but less than $ 62,000	4
At least $62,000 but less than $ 66,000	5
At least $66,000 but less than $ 70,000	6
At least $70,000 but less than $ 74,000	7
At least $74,000 but less than $ 78,000	8
At least $78,000 but less than $ 82,000	9
At least $82,000 but less than $ 86,000	10
At least $86,000 but less than $ 90,000	11
At least $90,000 but less than $100,000	13
$100,000 and over	14

Generally, capital gains arise from the increase in value of an asset such as stocks or real estate. The dividends and interest tax is levied on all dividends and interest realized, either earned, received in fact or constructively, accured or credited to the taxpayer during the taxable year.

Exemptions - Tax on Capital Gains (C.G.S. Sec. 12-506)

Individual resident taxpayers receive a basic exemption of $100 (age 65 or over - $200)
Individual residents age 65 or over are exempt if Adjusted Gross Income exclusive of any Capital Gains is less than $10,000
Blind residents receive an additional exemption amount of $100
Individual residents age 65 or over receive an exemption on the net capital gains from the sale of their residence (C.G.S. Sec. 12-506f). For those who receive the net gains from the sale of their residence on an installment basis, an exemption is allowed for each year that an installment payment is received.
Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled.
Sixty percent of long term gains realized before February 9, 1989 are exempt.
Gains from the sale or exchange of capital assets by any shareholder in a corporation that has made an election (in accordance with Section 1372 of the Internal Revenue Code) to avoid paying any federal corporate tax, choosing instead to pay the federal capital gains tax.
A taxpayer whose total tax liability is less than $10
Income subject to the Estate Income Tax
Individual residents whose Adjusted Gross Income is below the level necessary for filing a federal tax return.

Tax on Dividends and Interest (C.G.S. 12-506)

Taxpayers with adjusted gross income, excluding Social Security or Railroad Retirement income, that is less than $54,000
A taxpayer whose total tax liability is less than $10
Income subject to the Estate Income Tax
Interest income exempt by Federal law
Interest income paid by obligation of Connecticut's public agencies or municipalities
Interest income by any shareholder in a corporation that has made an election (in accordance with Section 1372 of the Internal Revenue Code) to avoid paying any federal corporation tax, choosing instead to pay the individual income tax
Penalties paid as a result of early withdrawal from an interest bearing account.

Payment - The tax on Capital Gains, Dividends and Interest is payable on or before April 15, following the close of each calendar year, in the case of persons reporting on the basis of a calendar year, and on or before the fifteenth day of the fourth month following the close of a fiscal year, in the case of persons reporting on the basis of a fiscal year. Individuals whose estimated dividend and interest tax liability is in excess of $200 must make a payment in the sixth month of their income year equal to 50% of their estimated tax liability. Individuals whose estimated capital gains tax is expected to exceed $2000 must make a payment of 100% of the tax on gains realized during the first five months of the year. If the annual tax from all sources is expected to exceed $2,000, then an estimate of 100% of the annual tax must be made by the fifteenth day of the second month following the end of the income year. (C.G.S. Sec. 12-508 and PA 89-16)

CIGARETTE TAX

Rate & Basis - The tax is levied on all cigarettes held by distributors in the state at a rate of 20 mills per cigarette, or 40 cents per pack of 20 cigarettes (C.G.S. Sec. 12-296 and PA 89-16).

Exemptions - The following are exempt: cigarettes sold to state institutions for distribution and consumpion by patients. (Sales to inmates at correctional institutions are taxable. PA 89-16) ; cigarettes imported into the state on which a levy of 40 cents per pack has been paid (C.G.S. Sec. 12-319); cigarettes imported into the state in an amount of no more than two hundred (C.G.S. Sec. 12-320).

Payment - Each distributor, based on expected future sales, must acquire stamps from the Department of Revenue Services to be affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (C.G.S. Sec. 12-298).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations doing business within Connecticut are subject to a tax liability, calculated as the greatest of:

1. 11.5% of net income apportioned to Connecticut. The apportionment of all business income is determined by a three factor formula which measures sales, compensation and tangible property in Connecticut as compared to the nation. (Note: Corporations can no longer deduct income taxes paid to other states. PA 89-251) The sales factor is given a double weight. (C.G.S. 12-214 and 12-218). If the corporation a domestic insurance company, net income is apportioned on the basis of gross direct premiums from Connecticut to total gross direct premiums. Further adjustments are made if more than 50% of gross premiums are reinsurance premiums.

2. 0.31% of the average value of capital stock and surplus reserves; or if a bank or other financial institution, 4% of interest and dividends credited to accounts. (C.G.S. 12-219a). Corporations which do business in more than one state will apportion their asset base to Connecticut using a two factor formula which measures the average monthly value of intangible and tangible assets located in Connecticut as compared to the nation. (C.G.S. 12-219a). The maximum tax liability under this base is $500,000.

A surtax of 20% is added to the amount calculated under items 1 and 2. (PA 89-16 and PA 89-251).

3. Two hundred fifty dollars.

Corporations filing combined returns will not be entitled to the first $25,000 of tax savings over what they would have paid if they filed separately. (PA 89-251).

Exemptions - The following are exempt:

Railroads and certain other companies that pay other taxes in lieu of the corporation tax. (C.G.S. Sec. 12-214).
Companies exempt by the federal corporation net income tax law (C.G.S. Sec. 12-214).
Cooperative housing corporations (C.G.S. Sec. 12-214).
Electric cooperatives (C.G.S. Sec. 33-240).
Mutual trust investment companies (C.G.S. Sec. 36-84(f).
Investment companies owned by savings banks (C.G.S. Sec. 36-96(12(f))
Political parties
International banking facilities as defined in federal regulations
Income derived from the sale of home grown cattle provided at least 75% of the taxpayers income is derived from farming.

Payment - If the tax liability is expected to be more than $1,000, or the tax required to be paid in the preceding year exceeded $1,000, then the taxpayer is obligated to declare and pay 30% of the estimated annual tax liability in the third month, 60% in the sixth month, 80% in the ninth month, and 100% by the twelfth month of the income year. The final payment of the tax is due by the first day of the fourth-month following the end of the income year. The minimum estimated payment is $100. (C.G.S. Sec. 12-242c, PA 89-16).

Interest at the rate of 1 2/3% per month is due if the installment payments in the sixth month of the income year do not equal the lesser of 50% of the tax for the income year or 60% of the total tax due in the preceding income year and if the installment payments in the twelfth month do not equal the lesser of 64% of the tax for the income year or 80% of the total tax due in the preceding income year.

GAMBLING TAXES (Division of Special Revenue)

The state imposes taxes on greyhound racing, horse racing (not operational), jai alai and bingo (as of October, 1987). These taxes are discussed under the gaming category in the non-tax revenue items section.

INHERITANCE AND ESTATE TAXES

Estate Income Tax (C.G.S. 12-405a to 12-405c)

Rate & Basis - A tax of 10% is levied on the net income of estates.

Exemptions - Same as the allowable Federal exemptions for interest paid, taxes, charitable contributions and fiduciary fees.

A further exemption of $20,000 is allowed.

Payment - The tax is due and payable by the 15th day of the fourth month following the end of the income year.

Inheritance Tax (C.G.S. 12-340 to 12-344a)

Rate & Basis - The tax is levied at rates of up to 20% (including a 30% surtax on the basic tax and a 10% additional surtax on estates established after July 1, 1983) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). It is imposed on both residents and nonresidents. For residents, the tax base consists of all real and tangible personal property inherited within the state, and all intangible personal property inherited wherever it is situated. For nonresidents, the tax base consists of all inherited real property within the state and all inherited tangible personal property having an actual situs in the state. Intangible property inherited by nonresidents is not taxable. Summarized below is the classification of inheritors, tax rates and exemptions:

Classification of Inheritors

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

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

Class C All others

TAX RATES

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

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

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

INSURANCE COMPANIES TAX

Insurance Premiums Tax

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

Domestic (Connecticut) companies: 2% on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973). Qualified (assets do not exceed $75 million) domestic insurance companies may credit 80% of corporation taxes paid by them against their net premiums tax.

Foreign companies: 2% on all taxable net direct premiums.

Payment - Both domestic and foreign insurance companies are required to pay 30% of their estimated tax by March 1, 60% by June 1, 80% by September 1 and 100% of their estimated tax by December 1. Any remaining tax is due on or before March 1. (C.G.S. Sec. 12-204b and PA 89-16).

Medical Services Corporation Tax

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

Payment - same as for domestic and foreign insurance companies

MISCELLANEOUS TAXES

Boxing and Wrestling Matches Tax

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

Payment - The tax is payable within 24 hours after the end of the boxing exhibition or wrestling match and must be accompanied by a written report stating the number of tickets sold and the amount of gross receipts (C.G.S. Sec. 19-329).

Nonprofit Prepaid Legal Services Corporation Tax

Rate & Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2% of the total net direct subscriber charges (C.G.S. 38-413); (net direct subscriber charges are gross direct subscriber charges less returned subscriber charges including cancellations).

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

Occupational Tax

Rate & Basis - A tax of $450 a year is levied on any person who has been admitted as an attorney by the judges of the superior court and who is engaged in the practice of law including the performance of judicial duties (C.G.S. Sec. 51-81b and PA 89-251).

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

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

Oyster Grounds Tax

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

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

MOTOR FUELS TAXES

Gasoline Tax

Rate & Basis - The tax is levied on distributors of motor fuel sold or used within the state at the rate of 20 cents a gallon, except gasohol which is taxed at 19 cents a gallon (C.G.S. Sec. 12-458, 462).

Exemptions - The following are exempt (C.G.S. Sec. 12-455a, 458, 459, 460, 462):

- Fuels sold to the U.S. government, a municipality, a transit district or the State of Connecticut at other than a retail outlet, for governmental purposes, and used in vehicles owned and operated or leased and operated by such municipality, transit district or the state.
- Fuel sold from one licensed distributor to another, or fuel transferred to another state
- Aviation fuel when used exclusively for aviation purposes
- Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (C.G.S. Sec. 12-458).

Refund - The payment of the tax shall be subject to refund when the total amount of fuel used exceeds 100 gallons in one year and such fuel has been sold for use by any one of the following (C.G.S. Sec. 12-459, 460):

Any person who uses the fuel in other than motor vehicles licensed for highway use
Ambulances owned by hospitals
Ambulances owned by any non-profit civic organization approved by the Commissioner of Revenue Services
Motor vehicles registered exclusively for farming purposes

Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services
Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district
Connecticut bus companies (100%) and taxi companies (50% refund)
Livery services and motor buses used to transport persons to and from airport facilities (50% refund)
High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

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

Motor Carrier Road Tax

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

Exemptions - The following are exempt (C.G.S. Sec. 12-478, 493):

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

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

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

PETROLEUM COMPANY TAX

Rate & Basis - The tax is imposed on any company engaged n the distributing of petroleum products which distributes such products to wholesale and retail dealers for marketing and distribution in the state at the rate of 3% on the gross earnings from sales of petroleum products in this state and the gross earnings from sales of petroleum products in this state by any corporation in which the taxpayer owns twenty-five percent or more of the stock of such corporation. Petroleum products include gasoline, aviation fuel, kerosene, diesel fuel, benzol, distillate fuels, residual fuels, crude oil and derivatives of petroleum such as paint, detergents, antiseptics, fertilizers, nylon, asphalt, plastics and other similar products. (Note: The comptroller will deposit $15 million of the tax received into the Underground Storage Tank Petroleum Cleanup Fund.) (C.G.S. 12-587 and PA 89-373).

Exemptions - Sales of #2 heating oil, sales of propane used for residential heating purposes

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

PROPERTY TAX

Telecommunication Company Personal Property Tax

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

Payment - An annual payment is made to the town in which the personal property is located. The first payment under this tax will be made April 1, 1991. (PA 89-251)

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The tax is levied at the following rates on the gross earnings of the following companies (C.G.S. Sec. 12-249, 251, 255, 256, 264, 265 PA 89-251):

Type of Public Service	Tax Rate
Railroad	2% - 3 1/2% [1]
Railroad Express	2%
Telegraph, cable	4 1/2%
Water, gas, electric, steam, steam, & power	5%
Gas or electric sales to residential customers	4%
Telecommunication services	6.5% or 9% plus a 5% surtax [2]
Community antenna TV system services (CATV)	9% (Reduced to 5% January 1,1990)

Footnotes:

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

[2] Telecommunication services which are not rate regulated by the Department of Public Utility Control are subject to a tax of 6.5%. These include all interstate services and some intrastate services. All other telecommunication services are subject to a tax of 9%. and an additional surtax of 5% on the amount due from the 1989 income year. These taxes are eliminated January 1,1990, at which time telecommunication services will be subject to the Sales Tax and the Telecommunication Company Personal Property Tax. (PA 89-251)

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

Payment - Railroad express companies must pay the annual tax by July 1. Intrastate telephone and cable television system public utilities are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-566). Interstate telephone, cable, water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (C.G.S. Sec . 12-264). Companies subject to both of the telecommunication taxes may pay their entire tax by April 1. Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (C.G.S. Sec. 12-253). (Note: The grant of one-third of the tax on intrastate telecommunications paid directly by the state to the towns is eliminated by PA 89-251.)

REAL ESTATE TRANSFER TAXES

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (C.G.S. 12-494 PA 89-251): A tax is imposed on the conveyance of each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser. The tax rate is 1% on all property, except the first $800,000 of residential property conveyed is taxed at 5%.

Exemptions - (C.G.S. 12-498)

Deeds recorded prior to July 1, 1983
Deeds which secure a debt or other obligation
Transfers by or to any municipality, by or to the State of Connecticut or the United States of America or any of their instrumentalities, agencies or political subdivisions, transfers by gift, by dedication, by deed in lieu of condemnation or by

deed of confirmation following condemnation, to the State of Connecticut or the United States of America, or any of their instrumentalities, agencies or political subdivisions.
Tax Deeds
Deeds of release of property which is security for a debt or other obligation
Deeds of partition
Deeds made pursuant to mergers of corporations
Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancelation or surrender of the subsidiary stock
Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with C.G.S. 32-70 approved for elderly property tax relief
Transfers which occur as a result of a superior court decree
Transfers in which no consideration is offered
Conveyances valued at less than $2,000

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

CONTROLLING INTEREST TRANSFER TAX - (PA 89-251)

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

Exemptions -

All transfers of real property valued at less than $2,000
Transfers to the State of Connecticut or any instrumentalities, agencies or political subdivisions
Property located within an enterprise zone
Transfers which occur as a result of a superior court decree
Transfers in which no consideration is offered

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

SALES & USE TAX

Rate & Basis - The sales tax of 8% is levied (with the exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property, (C.G.S. Sec. 12-408), on the gross receipts from the rendering of certain business services (listed below) and at the rate of 2.5% on sales of aviation fuel. Repair or replacement parts are taxed at the rate of 5.5%. The use tax is levied at the applicable sales tax rate on the storage, acceptance, consumtpion or any other use of any tangible personal property or of any service described in this section, within the state (C.G.S. Sec. 12-411 and PA 89-251).

The following services to businesses are taxable:

Automobile repairs
Architectural, building engineering and building planning or design
Computer and data processing
Credit information and reporting services
Services by employment agencies and agencies providing personnel services
Private investigation, protection, patrol work, watchman and armored care services
Painting and lettering services
Interior design and decorating services
Telephone answering services
Stenographic servies
Services to industrial, commerical or income-producing real property (including, but not limited to management, maintenance, painting, janitorial, electrical, plumbing, and carpentry,) provided that the income-producing property does not include property used exclusively for residential purposes in which the owner resides and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which organization has been granted exemption from federal income taxation.
Business analysis and management services
Services providing piped-in music to business or professional establishments
Natural gas, electricity and oil

The following services are taxable:

Consulting, lobbying and public relations
Motor vehicle parking and car washes
Radio And television repair as well as repairs to electrical or electronic devices, including refrigeration and air conditioning
Health and athletic clubs exclusive of dues
Locksmith
Advertising not related to development of media advertising
Landscaping and horticural services
Window cleaning, maintenance, janitorial and exterminating
Swimming pool maintenance and cleaning
Repairs to tangible personal property, excluding automobile repairs to individuals
Telecommunication and CATV services (effective January 1,1990)

Exemptions - The following are exempt from the sales tax (C.G.S. Sec. 12-412 and PA 89-251):

Sales to the United States, the State of Connecticut and its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution
All sales, furnishings or service of gas, including bottled gas used for heating purposes, water, electricity sold to residential customers; and all such sales, including heating oil to non-residential customers in which manufacturing or agricultural production accounts for at least 75% of consumption; the first $150 of monthy electrical consumption is exempt (PA 89-251)

Telegraph
Telecommunications, community antenna television and cable services, (expires January 1, 1990 PA 89-251)
Prescription medicines, needles and syringes
Sales to and by non-profit charitable hospitals
Magazines by subscription and newspapers
Sales to charitable and religious organizations
Educational institution, hospital and nursing institution meals
Children's clothing used by children less than 10 years of age and characterized as children's clothing by the trade
Items of clothing which cost less than $75
Professional, insurance, or other personal services, except those listed above
Livestock; horses (except those horses running at a Connecticut track); rabbits and poultry; feed, plants and seedlings, seed and fertilizer
Food products
Containers
Motor vehicle fuel Fuel used for heating purposes
Materials used in actual production of a finished product to be sold
Oxygen, blood, blood plasma, physical aids including walkers and certain vital life support equipment
Aircraft sold by Connecticut manufacturers for use as interstate or foreign carriers or sold to foreign governments or nonresidents for use outside the state
Industrial waste treatment facilities for the reduction, control or elimination of pollution of waters
Air pollution control facilities
United States and Connecticut state flags
Certain municipal sales of less than $5
Motor vehicles for use outside Connecticut
Items sold for $5 or less by certain nonprofit organizations and schools
Sales from one-cent vending machines
Sale of ambulance-type motor vehicles used exclusively to transport a medically incapacitated individual unless such transportation is done for payment
Sale of tangible personal property acquired for construction of low and moderate income housing
Commodities sold on an organized market which are not converted to a use
Renewable energy source systems together with the component parts including cogeneration systems until July 1, 1991
Vessels for out-of-state use Printed material sent out of state Steam, coolants, and atomic power
Machinery used directly in manufacturing or agricultural processes
Storage, use or other consumption of newspapers circulated among the public without charge
Sales of tangible personal property or services to any center of service for elderly persons
Special equipment used by those who are deaf or blind in communicating by telephone
Trade-ins of motor vehicles, snowmobiles, vessels, farm tractors, construction equipment or machinery, the source of power for which is an integral part of the construction equipment or machinery (C.G.S. 12-430)
Replacement of parts for firms located within Enterprise Zones
Purchase of aircraft held for resale and used for airtaxi or flight instruction

Boats and ancillary equipment used exclusively for commercial fishing
Sales of services used to determine the probable health consequences of the consumption of a product
Materials and equipment sold to radio and television stations and used in broadcasting to the public
Gold and silver bullion and legal tender of any nation if total purchase is in excess of $1,000
Sales of home delivered meals to elderly, disabled and other homebound individuals
Vessels brought into Connecticut between October 1, and April 30, exclusively for storage, maintenance or repair
Sales of services to clean up a hazardous waste site when the clean-up is voluntary
Sales of certain non-prescription drugs as follows: Vitamin concentrates; cough or cold remedies; laxatives; aspirin and other internal analgesics; antacids; and eye medications
The itemized portion of a lease payment for a motor vehicle which is directed for payment of local property taxes
Motion pictures leased or rented for display at a movie theater
Sales of cloth used to make clothing
Sales of adult diapers Sales of diabetic testing
equipment Funeral expenses up to $2,500
Sales under $100 by non-profit nursing or convalescent homes
Commercial and industrial testing and research services Aviation fuel used in experimental project testing
Sales of business services provided to a company that is 100% owned or between companies that are both owned 100% by another company

Exempt from use tax:

Property subject to sales tax
Property purchased from the United States
Individual purchases brought into the state not exceeding $25

Occupancies in the following are exempt from the sales tax:

Privately owned and operated convalescent homes
Homes for the aged, infirmed, indigent, or chronically ill
Religious or charitable homes for the aged, infirmed, indigent or chronically ill
Privately owned and operated summer camps for children
Children's summer camps operated by religious or charitable organizations
Lodging accommodations at educational institutions

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

GENERAL FUND NON-TAX REVENUE ITEMS

The following is a description of each General Fund non-tax revenue item. The descriptions are basically a listing of the types of revenue items that fall within each category. Included as part of this listing is the 1989-90 budgeted revenue for the major category and the percentage, in terms of revenue generated, that certain items or programs produce relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grant reimbursements provide 62 percent of the revnue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

Federal Grants - $778,000,000

	% Total	Total Revenue (000)
Medicaid	62%	$485,000
Aid to Families with Dependent Children	16%	123,000
Administrative costs of Welfare & Social Services Programs	9%	73,000
Intermediate Care Facilities/ Department of Mental Retardation	9%	66,000
Other federal grants	4%	31,000
Total		$778,000

Fines & Escheats & Rents - $25,000,000

Escheats	87%	23,400
Fines imposed by State Agencies	8%	1,000
Rents	5%	600
Total		$ 25,000

Gambling (Division of Special Revenue) - $296,500,000

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

Racing - The racing area includes horse racing, dog racing and the game of jai-alai. Currently, dog racing and jai alai are operational in the state. The state imposes tax rates on the gross amount wagered at each facility as follows: dog racing, 7 1/4%; jai alai, 6 3/4%; and horse racing, from 3 1/4% to 8 3/4% depending on the total amount wagered. Additionally, a tax equal to one-half of the breakage to the dime is imposed on each facility. Breakage results from rounding the payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to the hosting towns of each facility. Towns with populations in excess of 50,000 receive an amount equal to 1% of the gross amount wagered at the facility, and towns with populations under 50,000 receive 1/2%. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a).

Off-Track Betting - The state operates an off-track betting system currently comprised of 15 parlors; a telephone betting system and teletrack. From the gross amount wagered, the state retains 17% on regular wagering (win, place, show); 19% on certain multiple forms of wagering (daily doubles, exactas and quinellas); and 25% on the more "exotic" forms of wagering (wagering on three or more animals in the same race or in two or more races). Towns in which off-track betting parlors are located receive 1% of the gross handle wagered at the facility (C.G.S. Sec. 12-571 to 573). The total number of OTB parlors authorized in the state is eighteen. Of these eigteen, three are authorized to include simulcasting equipment (PA 89-390).

Lottery - The state conducts three different lottery games: Instant, Daily/Play 4, and Lotto. Both the Daily/Play 4 and Lotto games are operated year round, while the instant game is normally conducted four times yearly (with two games operating concurrently), in the spring and fall, with tickets on sale for approximately four to five months. The Daily/Play 4 drawings are conducted seven days per week. Approximately 50% of the gross sales of each game is paid as prize money to winning ticketholders. Lotto is a game similar to Bingo, where six numbers from a field of forty-four are selected by the player. Two games are played each week and winners share a pari-mutuel pool. (C.G.S. Sec. 12-568 to 570)

Charitable Gambling - The area of charitable gambling includes bingos, bazaars, raffles and games of chance. All organizations conducting bingo are subject to a 5% fee on their gross receipts from bingo less prizes. The State, from the money it collects from bingo, makes payments to municipalities in which bingo games are conducted. The payment is equal to one-quarter of one percent of the total money wagered less prizes within that town. The remainder of the tax revenue is transferred to the General Fund. Organizations authorized to sell sealed tickets (similar to the State's instant lottery tickets) must pay to the State an amount equal to 10% of their resale value. (C.G.S. Sec. 7-169 to 186p)

	% Total	Total Revenue (000)
Lotto Lottery	41%	$123,000
Daily Lottery	30%	90,200
Instant Lottery	12%	34,600
Off-Track Betting	9%	25,100
Jai-Alai	5%	15,000
Dog Racing	3%	8,600
Total		$296,500

Interest & Dividends - $6,000,000

General Fund Investment Income	85%	$ 5,100
Energy Conservation Loan	15%	900
Total		$ 6,000

	% Total	Total Revenue (000)
Licenses Permits & Fees - $103,000,000		
Fees for legal services (primarily fines of courts)	36%	$ 37,500
Licenses to render professional services or engage in skilled trades	16%	16,000
Corporate filing fees	14%	14,500
Fees for application, examination and qualification	8%	8,700
Licenses to engage in business of producing, manufacturing or trading in commodities	7%	7,300
Permits issued under liquor control legislation	6%	6,000
Technical and inspectional services fees	5%	4,900
Licenses to owners or harborers of animals and to hunt, fish, or trap	3%	3,300
Other permits	3%	3,200
Miscellaneous fees	2%	1,600
Total		$103,000
Miscellaneous Revenue - $100,000,000		
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	86%	$ 86,600
Refunds of prior year expenditures	8%	7,300
Refunds of current year expenditures	3%	3,000
Receipts from towns in cooperative state and town activities	2%	2,100
Realization of Assets	1%	1,000
Total		$100,000
Sales of Commodities & Services - $47,500,000		
Board and care at medical institutions (primarily insurance recoveries)	78%	$ 37,100
Sales of government publications and commodities	17%	8,100
Camping and parking at state recreational facilities	5%	2,300
Total		$ 47,500
Transfers from Other Funds - $13,000,000		
Investment Income of bond funds	92%	12,000
Other Transfers	8%	1,000
Total		$ 13,000

Section II

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1989-90 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 agency requested and Governor's recommended budgets for 1989-90 are provided to place the 1989-90 budget authorizations in perspective. It should be noted that the 1988-89 appropriations are shown as originally enacted and thus do not reflect transfers which may have taken place during the year, any deficiency appropriations or other adjustments. A footnote has been included to detail deficiency appropriations for any agencies so affected. The column which shows estimated expenditures for 1988-89 (as of 2/89) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1989-90" refers only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, programmatic budget breakdowns and federal, private and special non-appropriated state funds also appear in this column since they relate to the 1989-90 appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

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. (The Department of Transportation, which operates under a separate fund, retains its traditional place between the Health and Hospitals function and the Human Services function.) 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	50
General Government	62
Regulation and Protection of Persons and Property	151
Conservation and Development of Natural Resources and Recreation	209
Health and Hospitals	252
Transportation	372

Human Services	399
Education, Libraries and Museums	496
Corrections	578
Judicial	626
Non-Functional	640

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

Position Summary - The position summary indicates staffing levels for each agency beginning with 1987-88. The position count under the column "Actual Expenditure 1987-88" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1987-88; the positions shown under the column "Appropriated 1988-89 reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1988-89. The staffing level shown under the column "Estimated Expenditure 1988-89" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1988-89. The position count under the column "Governor's Recommended 1989-90," reflects the number of employees recommended to be employed by each agency at the conclusion of fiscal 1989-90. The position count shown under the column "Appropriation 1989-90" represents the number of positions an agency is authorized to establish through June 30, 1990, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies or because the position is to be established for less than twelve months. The position count is not reduced when a deduction is made for turnover since the turnover savings is based on an experience factor of agency vacancies and is anticipated to occur under normal circumstances when employees leave and jobs remain unfilled for a period of time while the agency is recruiting for a replacement. Also, the replacement will normally be brought on at a lower pay rate. Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others Equated to Full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

Operating Budget - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses, equipment and grant payments - along with other funding acts and additional funds available (e.g., federal and private contributions). The personal services, other expenses and equipment categories reflect actual appropriation accounts. The other current expenses and grant categories are summations of individually appropriated accounts which are listed separately in subsequent sections. Included under the

category "Other Funding Acts", are appropriations provided in addition to an agency's regular budget and authorized by special legislation; these are also listed in a later section. It should be noted that other funding acts for the 1989-90 fiscal year are discussed in more detail in another portion of the agency summary.

The "Additional Funds Available" category includes non-appropriated funds available to an agency to augment its state appropriations. Federal, private and special funds or separate accounts within the General Fund, shown under the columns "Appropriated 1988-89" and "Appropriation 1989-90" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be availalbe 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. For 1989-90, several agencies will have funds available which have been carried forward from 1988-89. These General Fund accounts are being treated as "Additional Funds Available" in order to track them separately from the 1989-90 appropriations.

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. These funds are in addition to the agency's General Fund budget and may be used to fund positions which are then shown under "Other Funds". 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. Positions funded from these reimbursements are shown as General Fund employees rather than under "Other Funds". 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 By Program - A breakdown of the agencies' operating expenses is provided on a programmatic basis. Information on the number of permanent full-time positions in each program is provided on the same line as the program title. The number of positions are shown as in the following example, "250/30", with the first number indicating General Fund jobs (or Special Fund jobs in the case of agencies such as the Banking Department or the Department of Transportation) and the second number showing those paid from funds other than the major fund of the agency. This is followed by the personal services and other expense budget for each program. Additional funds available to the agency (beyond state appropriated funds), if any, are broken down by program as well. Federal contributions are detailed by federal grant title and amount in each agency program.

We have also included grant accounts and equipment, where appropriate, to give a more comprehensive view of a program's overall funding. The agency's grant and equipment accounts are recapped in separate sections below, as has been the practice in the past.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions made by the agencies in their budget requests if any, and the amounts recommended by the governor and deducted by the legislature in arriving at the final personal services appropriation. Since turnover is taken for the agency as a whole no breakdown by program can be shown. The amount of turnover is calculated primarily on an anticipated average of vacant positions based on historical experience. Some allowance is also made for the fact that the person replacing an employee who left is usually started at a lower salary level.

Collective Bargaining Costs - Salary increases related to collective bargaining contracts are built into an agency's personal services account. The budget is based upon an across-the-board increase of 4.5% for most employees. In addition, agencies will receive funds, to be distributed from the Reserve for Salary Adjustments account, to cover certain other costs, including those resulting from recent implementation of Objective Job Evaluation (OJE) studies.

Grant Payments-Other Than Towns and Grant Payments to Towns - These sections provide a detailed breakdown of the two different types of grant payments by appropriation account. If any additional funds are available, these are shown as well.

Equipment - This section shows the General Fund appropriation account along with any additional funds which might be available for this purpose.

Other Funding Acts - This section lists each of the special appropriation accounts by title, along with the act number which authorized it. Where an account has been incorporated into an agency's regular budget in a succeeding year, an appropriate footnote is made to that effect. (Any 1989 acts in this section are detailed in a separate section.) Positions associated with these acts are shown in total on the title line for the Other Funding Acts section; they are not separately identified for each act listed. The format for displaying the position count is similar to that used in the programs.

Governor's and Legislative Comparisons - 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 by Program 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 is shown which reflects the amount of funding which would have been required in 1989-90 to continue the program at its present level.

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 the Governor". The positions and dollar amounts in the columns indicate what resources are provided by each. The comparison or the "Difference" between the two appears in the third column. This difference reflects how the Legislature changed the Governor's Recommendation.

There may be an "(L)" write-up with no "(G)" write-up. These are Legislative initiatives which occurred after the Governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the Governor did not take any action on that particular item.

Items in this section may be funded from sources other than the General Fund (or the Transportation Fund, in the case of the Department of Transportation.) However, the dollar amounts for such items will not be included in the totals, as the totals reflect only those items funded from the same fund as that of the agency. This pertains as well to any carry-forward funds shown in this section. They are not added in with the 1989-90 items as it is desirable to keep prior fiscal years separate.

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

Other Significant 1989 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.

Acts Funded from FAC Account - Listed separately in the agency summary are public and special acts which provide funds to an agency for special purposes from the $1,500,000 appropriated to the Finance Advisory Committee (FAC) for 1989 Acts Without Appropriations. These funds are in addition to an agency's regular appropriations and are included in the "Operating Budget" section of each agency summary. (Not all agencies have such items, however.) Any new positions associated with the act(s) are also included in the position summary. The acts are listed with a brief summary and the amount earmarked for their implementation. A complete list of all acts funded from the FAC account appears in the budget summary for the FAC Acts appropriation, under the section for Non-Functional accounts.

1989 Bond Authorizations - Each agency receiving 1989 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), the act and section authorizing the bonding, the amount of new bonding authorized, previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified for these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program. Also, for some agencies, reductions of authorizations, where significant, are shown if prior authorizations have been decreased or cancelled due to

excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

Institutional Data - For those agencies that operate several institutions (i.e., the Departments of Mental Health and Mental Retardation; the State Universities, Regional Community and Technical Colleges; and the Departments of Correction and Children and Youth Services) additional information is provided which shows enrollment or population figures, staffing levels and the General Fund operating budget for each of the constituent units.

LEGISLATIVE MANAGEMENT
1001

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	288	297	338	342	338	338
	Other Funds						
	Permanent Full-Time	0	0	4	0	0	0
	OPERATING BUDGET						
001	Personal Services	12,091,545	15,728,310	15,728,310	15,775,736	15,478,705	15,588,705
002	Other Expenses	8,220,631	9,570,410	8,811,449	11,521,605	10,633,565	10,809,821
005	Equipment	580,152	150,000	145,500	690,000	690,000	660,000
	Other Current Expenses	557,140	898,000	880,810	956,620	956,620	1,210,364
	Other Funding Acts	0	50,000	50,000	0	0	0
	Grant Payments - Other Than Towns	78,099	93,250	93,250	456,476	456,476	155,400
	Agency Total - General Fund	**21,527,567**	**26,489,970**	**25,709,319**	**29,400,437**	**28,215,366**	**28,424,290**
	Additional Funds Available						
	Carry Forward - General Fund	0	957,000	756,857	0	0	0
	Agency Grand Total	**21,527,567**	**27,446,970**	**26,466,176**	**29,400,437**	**28,215,366**	**28,424,290**
	BUDGET BY PROGRAM						
	Management Services	50/0	60/0	62/0	63/0	62/0	62/0
	Personal Services	1,156,199	1,512,657	1,738,857	1,959,594	1,855,112	1,662,563
	Other Expenses	5,635,632	6,164,359	5,504,398	7,642,460	7,330,758	6,955,676
	Equipment	580,152	150,000	145,500	690,000	690,000	660,000
	Total - General Fund	7,371,983	7,827,016	7,388,755	10,292,054	9,875,870	9,278,239
	Additional Funds Available						
	Carry Forward - General Fund	0	957,000	756,857	0	0	0
	Total Additional Funds Available	0	957,000	756,857	0	0	0
	Total - All Funds	7,371,983	8,784,016	8,145,612	10,292,054	9,875,870	9,278,239
	Operational Services	129/0	129/0	168/0	168/0	168/0	168/0
	Personal Services	7,164,107	9,837,716	9,234,716	8,945,153	8,807,627	9,055,153
	Other Expenses	2,478,728	2,716,852	2,617,852	3,693,611	3,282,449	3,668,611
022	General Assembly Medical Insurance Premiums	299,536	325,000	325,000	357,500	357,500	461,244
025	Reapportionment	0	50,000	48,500	80,000	80,000	100,000
026	OWLS	0	25,000	24,250	0	0	0
032	Interim Committee Staffing	230,555	266,000	258,020	277,240	277,240	307,240
033	Interim Salary/Caucus Offices	27,049	232,000	225,040	241,880	241,880	241,880
011	Blue Ribbon Commission on State Health Insurance	0	0	0	0	0	100,000
	Grant Payments - Other Than Towns						
	Council of State Governments	0	0	0	61,200	61,200	61,200
	National Conference of State Legislatures	62,499	66,250	66,250	70,000	70,000	70,000
	National Conference of Commissioners on Uniform State Laws	8,600	12,000	12,000	9,200	9,200	9,200
	Caucus of the New England State Legislatures	7,000	10,000	10,000	10,000	10,000	10,000
	State and Local Legal Center	0	5,000	5,000	5,000	5,000	5,000
	Atlantic States Marine Fisheries Commission	0	0	0	11,430	11,430	0
	Education Commission of the States	0	0	0	45,100	45,100	0
	New England Board of Higher Education	0	0	0	244,546	244,546	0
	Total - General Fund	10,278,074	13,545,818	12,826,628	14,051,860	13,503,172	14,089,528
	Support Services	109/0	108/0	108/4	111/0	108/0	108/0
	Personal Services	3,771,239	4,482,937	4,754,737	4,870,989	4,815,966	4,870,989
	Other Expenses	106,271	689,199	689,199	185,534	20,358	185,534
	Total - General Fund	3,877,510	5,172,136	5,443,936	5,056,523	4,836,324	5,056,523

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Appropriations Recap	0/0	0/0	0/0	0/0	0/0	0/0
	Total – General Fund	0	0	0	0	0	0
	Less: Turnover – Personal Services	0	-105,000	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Council of State Governments	0	0	0	61,200	61,200	61,200
602	National Conference of State Legislatures	62,499	66,250	66,250	70,000	70,000	70,000
603	National Conference of Commissioners on Uniform State Laws	8,600	12,000	12,000	9,200	9,200	9,200
604	Caucus of the New England State Legislatures	7,000	10,000	10,000	10,000	10,000	10,000
605	State and Local Legal Center	0	5,000	5,000	5,000	5,000	5,000
607	Atlantic States Marine Fisheries Commission	0	0	0	11,430	11,430	0
612	Education Commission of the States	0	0	0	45,100	45,100	0
613	New England Board of Higher Education	0	0	0	244,546	244,546	0
	EQUIPMENT (Recap)						
	Equipment	580,152	150,000	145,500	690,000	690,000	660,000
	OTHER FUNDING ACTS						
073	Youth Suicide Prevention Task Force, SA 88-75	0	10,000	10,000	0	0	0
074	Aquifer Mapping, PA 88-324	0	25,000	25,000	0	0	0
075	Management of Work and Family Roles, SA 88-28,	0	7,500	7,500	0	0	0
075	Parental and Medical Leaves of Absence, SA 88-28,	0	7,500	7,500	0	0	0
	SA 86-60	0	0	0	0	0	0
	Agency Grand Total	**21,527,567**	**27,446,970**	**26,466,176**	**29,400,437**	**28,215,366**	**28,424,290**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**338**	**$ 25,709,319**	**338**	**$ 25,709,319**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 47,426	0	$ 47,426	0	$ 0
Other Expenses	0	2,710,156	0	2,710,156	0	0
Other Current Expenses	0	25,810	0	25,810	0	0
Equipment	0	544,500	0	544,500	0	0
Grant Payments – Other Than Towns	0	363,226	0	363,226	0	0
Total – General Fund	0	$ 3,691,118	0	$ 3,691,118	0	$ 0

General Budget Adjustments – (B)
– **(G)** A reduction is recommended for Personal Services and Other Expenses to effect economy.
– **(L)** A net reduction of $805,071 is made; this includes a reduction of $297,031 for Personal Services, a reduction of $686,784 for Other Expenses, an increase of $75,000 for reappportionment and an increase of $103,744 for General Assembly Medical Insurance Premiums.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
The amount of $380,000 is restored to meet the needs of higher than anticipated utility, preventive maintenance, General Assembly Medical Insurance Premiums and reapportionment costs. This includes $156,256 for utility costs, $45,000 for preventive maintenance items, $103,744 for the insurance premiums and $75,000 for reapportionment.						
Personal Services	0	$ -297,031	0	$ -297,031	0	$ 0
Other Expenses	0	-888,040	0	-686,784	0	201,256
General Assembly Medical Insurance Premiums	0	0	0	103,744	0	103,744
Reapportionment	0	0	0	75,000	0	75,000
Total – General Fund	0	$ -1,185,071	0	$ -805,071	0	$ 380,000
Grant Payments – Other Than Towns Transfer Adjustment – (B) – **(L)** The following grant programs and their amounts are transfered to the Advisory Commission on Intergovernmental Relations, a more appropriate agency.						
Grant Payments – Other Than Towns						
Atlantic States Marine Fisheries	0	$ 0	0	$ -11,430	0	$ -11,430
Education Commission of The States	0	0	0	-45,100	0	-45,100
New England Board of Higher Education	0	0	0	-244,546	0	-244,546
Total – General Fund	0	$ 0	0	$ -301,076	0	$ -301,076
Adjustment in Operational Services – Interim Committee Services – (B) Interim Committee staffing is needed to aid legislators in the handling of requests and special projects during the interim period. – **(L)** Funds are provided in the amount of $30,000 for Interim Committee Staffing needs.						
Other Current Expenses						
Interim Committee Staffing	0	$ 0	0	$ 30,000	0	$ 30,000
Personal Services Adjustment – (B) Miscellaneous Adjustments – **(B)** – **(L)** An amount of $110,000 is added to Personal Services, offset by reductions from other expenses $(25,000) equipment $(30,000) and Reapportionment $(55,000).						
Personal Services	0	$ 0	0	$ 110,000	0	$ 110,000
Other Expenses	0	0	0	-25,000	0	-25,000
Equipment	0	0	0	-30,000	0	-30,000
Reapportionment	0	0	0	-55,000	0	-55,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Funds for a Blue Ribbon Commission on the Uninsured – (B) Currently there is concern over the adequacy of health care for the uninsured. A high level commission would study alternatives for the provision of health care for the uninsured and the development of a fund to pay part of the cost of care for children with serious medical care needs. – **(L)** Funding in the amount of $100,000 is provided to establish a Blue Ribbon Commission to study the problem of the uninsured.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Blue Ribbon Commission on State Health Insurance	0	$ 0	0	$ 100,000	0	$ 100,000
1989-90 Budget Totals	**338**	**$ 28,215,366**	**338**	**$ 28,424,290**	**0**	**$ 208,924**

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Certain Capital Improvements and Other Purposes" – The amount of $5,500,000 which is available for state capitol site improvements may also be used in the Legislative Office Building and related structures for site and facility improvements.

AUDITORS OF PUBLIC ACCOUNTS
1005

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	99	99	99	99	99	99
	Others Equated to Full-Time	1	0	0	3	3	3
	OPERATING BUDGET						
001	Personal Services	3,526,870	4,050,685	4,150,685	4,435,567	4,435,567	4,393,111
002	Other Expenses	259,463	281,375	261,075	330,450	330,450	258,110
005	Equipment	7,268	5,500	5,300	6,300	6,300	1,650
	Agency Total - General Fund	**3,793,601**	**4,337,560**	**4,417,060**	**4,772,317**	**4,772,317**	**4,652,871**
	Agency Grand Total	**3,793,601**	**4,337,560**	**4,417,060**	**4,772,317**	**4,772,317**	**4,652,871**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts	99/0	99/0	99/0	99/0	99/0	99/0
	Personal Services	3,526,870	4,100,685	4,150,685	4,490,567	4,490,567	4,472,107
	Other Expenses	259,463	281,375	261,075	330,450	330,450	258,110
	Equipment	7,268	5,500	5,300	6,300	6,300	1,650
	Total - General Fund	3,793,601	4,387,560	4,417,060	4,827,317	4,827,317	4,731,867
	Less: Turnover - Personal Services	0	-50,000	0	-55,000	-55,000	-78,996
	EQUIPMENT (Recap)						
	Equipment	7,268	5,500	5,300	6,300	6,300	1,650
	Agency Grand Total	**3,793,601**	**4,337,560**	**4,417,060**	**4,772,317**	**4,772,317**	**4,652,871**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**99**	**$ 4,501,249**	**99**	**$ 4,501,249**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 221,193	0	$ 221,193	0	$ 0
Other Expenses	0	49,075	0	49,075	0	0
Equipment	0	800	0	800	0	0
Total - General Fund	0	$ 271,068	0	$ 271,068	0	$ 0

Other Expense Reduction - (B) The agency's operating expenses are paid for through this account.
- (L) To effect economy, funds are reduced in the Other Expense account. The affected areas include: outside professional services (67,000) and in-state-travel expenses (5,340). The reduction in travel expenses will be accomplished by instituting a policy of assigning staff on a strict geographical bases.

Other Expenses	0	$ 0	0	$ -72,340	0	$ -72,340

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Service Adjustment – **(B)** The agency participates in the State Cooperative Education Program. – **(L)** Agency participation in the State Cooperative Education will be at a level lower than orginally anticipated, resulting in hiring one intern per semester and the elimination of funds for a student worker position for FY 89–90.						
Personal Services	0	$ 0	0	$ –18,460	0	$ –18,460
Equipment Adjustment – **(B)** The agency intends to purchase an additional word processing work station and typewriter in FY 89–90. – **(L)** In recognition of economy, funds are not provided for the purchase of an additional work station and typewriter in FY 89–90.						
Equipment	0	$ 0	0	$ –4,650	0	$ –4,650
Increase Turnover – **(B)** To reflect a more recent assessment of agency vacancies, additional turnover may be removed. – **(L)** Funds in the amount of $23,996 are removed to more accurately reflect the turnover factor in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ –23,996	0	$ –23,996
1989–90 Budget Totals	**99**	**$ 4,772,317**	**99**	**$ 4,652,871**	**0**	**$ –119,446**

COMMISSION ON INTERGOVERNMENTAL RELATIONS
1007

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	61,527	86,436	86,436	98,500	98,500	98,500
002	Other Expenses	8,497	26,000	22,553	27,600	22,500	20,000
005	Equipment	181	2,500	2,500	2,000	2,000	2,000
	Grant Payments – Other Than Towns	0	0	0	0	0	301,076
	Agency Total – General Fund	**70,205**	**114,936**	**111,489**	**128,100**	**123,000**	**421,576**
	Agency Grand Total	**70,205**	**114,936**	**111,489**	**128,100**	**123,000**	**421,576**
	BUDGET BY PROGRAM						
	Enhance State and Local Government Coordination	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	61,527	86,436	86,436	98,500	98,500	98,500
	Other Expenses	8,497	26,000	22,553	27,600	22,500	20,000
	Equipment	181	2,500	2,500	2,000	2,000	2,000
	Atlantic State Marine Fisheries Commission	0	0	0	0	0	11,430
	Education Commission of The States	0	0	0	0	0	45,100
	New England Board of Higher Education	0	0	0	0	0	244,546
	Total – General Fund	70,205	114,936	111,489	128,100	123,000	421,576
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Atlantic State Marine Fisheries Commission	0	0	0	0	0	11,430
602	Education Commission of The States	0	0	0	0	0	45,100
603	New England Board of Higher	0	0	0	0	0	244,546
	EQUIPMENT (Recap)						
	Equipment	181	2,500	2,500	2,000	2,000	2,000
	Agency Grand Total	**70,205**	**114,936**	**111,489**	**128,100**	**123,000**	**421,576**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**2**	**$ 111,489**	**2**	**$ 111,489**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 12,064	0	$ 12,064	0	$ 0
Other Expenses	0	5,047	0	5,047	0	0
Equipment	0	–500	0	–500	0	0
Total – General Fund	0	$ 16,611	0	$ 16,611	0	$ 0

Other Expense Reduction – (B) The operating expenses of the Commission, which are not related to Personal Services are

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
paid from this account. – **(G)** An overall budget reduction of 3% is recommended to effect economy. – **(L)** Funds are reduced by 5% to reflect a more recent assessment of actual expenditures.						
Other Expenses	0	$ -5,100	0	$ -7,600	0	$ -2,500
Transfer Intergovernmental Cooperation Compacts – (B) Intergovernmental Cooperation was dissolved by PA 88-248, effective October 1988. The grants which were under it's jurisdiction were transferred to Legislative Management. – **(L)** The three grants which relate to intergovernmental cooperation are transferred from Legislative Management to the Advisory Commission on Intergovernmental Relations.						
Grant Payments – Other Than Towns						
Atlantic State Marine Fisheries Commission	0	$ 0	0	$ 11,430	0	$ 11,430
Education Commission of The States	0	0	0	45,100	0	45,100
New England Board of Higher Education	0	0	0	244,546	0	244,546
Total – General Fund	0	$ 0	0	$ 301,076	0	$ 301,076
1989–90 Budget Totals	**2**	**$ 123,000**	**2**	**$ 421,576**	**0**	**$ 298,576**

COMMISSION ON THE STATUS OF WOMEN
1012

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	7	7	8	8	7
	OPERATING BUDGET						
001	Personal Services	181,116	241,456	241,456	281,128	281,128	252,303
002	Other Expenses	53,609	64,750	57,791	82,950	68,250	77,382
005	Equipment	7,548	9,000	6,500	4,000	4,000	2,500
	Agency Total - General Fund	**242,273**	**315,206**	**305,747**	**368,078**	**353,378**	**332,185**
	Additional Funds Available						
	Carry Forward - General Fund	0	12,420	12,420	0	0	0
	Agency Grand Total	**242,273**	**327,626**	**318,167**	**368,078**	**353,378**	**332,185**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women	7/0	7/0	7/0	8/0	8/0	7/0
	Personal Services	181,116	241,456	241,456	281,128	281,128	252,303
	Other Expenses	53,609	64,750	57,791	82,950	68,250	77,382
	Equipment	7,548	9,000	6,500	4,000	4,000	2,500
	Additional Funds Available						
	Carry Forward - General Fund	0	12,420	12,420	0	0	0
	Total - General Fund	0	12,420	12,420	0	0	0
	EQUIPMENT (Recap)						
	Equipment	7,548	9,000	6,500	4,000	4,000	2,500
	Agency Grand Total	**242,273**	**327,626**	**318,167**	**368,078**	**353,378**	**332,185**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**7**	**$ 305,747**	**7**	**$ 305,747**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 10,847	0	$ 10,847	0	$ 0
Other Expenses	0	25,159	0	25,159	0	0
Equipment	0	-2,500	0	-2,500	0	0
Total - General Fund	0	$ 33,506	0	$ 33,506	0	$ 0

Complaint Resolution and Monitoring - (B) The Commission makes referrals and subsequently periodically monitors individual complaints being processed by the Commission on Human Rights and Opportunities.
- (G) Full-year funding for a Research Analyst is recommended.
- (L) In recognition of economy no funds are provided for this purpose.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	1	$ 28,825	0	$ 0	-1	$ -28,825
Voluntary Legislative Reduction – (B) – **(G)** An overall budget reduction of 3% is recommended. – **(L)** Funds removed to effect a 3% reduction are restored and reflected in the Other Expense account.						
Other Expenses	0	$ -14,700	0	$ 0	0	$ 14,700
Other Expense Adjustment – (B) The Operating Expenses of the commission which are not related to direct personal costs are paid for through the Other Expense account. – **(L)** In recognition of economy, funds in the Other Expense account are reduced by $5,568.						
Other Expenses	0	$ 0	0	$ -5,568	0	$ -5,568
Equipment Reduction – (B) The Commission purchases needed office equipment from this account. – **(L)** A reduction is made in the equipment account to effect economy.						
Equipment	0	$ 0	0	$ -1,500	0	$ -1,500
1989-90 Budget Totals	**8**	**$ 353,378**	**7**	**$ 332,185**	**-1**	**$ -21,193**

COMMISSION ON CHILDREN
1013

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	90,533	111,731	111,731	121,399	121,399	121,399
002	Other Expenses	63,454	57,000	57,000	64,930	57,230	38,856
005	Equipment	0	6,200	953	6,835	6,835	6,835
	Agency Total - General Fund	**153,987**	**174,931**	**169,684**	**193,164**	**185,464**	**167,090**
	Agency Grand Total	**153,987**	**174,931**	**169,684**	**193,164**	**185,464**	**167,090**
	BUDGET BY PROGRAM						
	Commission on Children	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	90,533	111,731	111,731	121,399	121,399	121,399
	Other Expenses	63,454	57,000	57,000	64,930	57,230	38,856
	Equipment	0	6,200	953	6,835	6,835	6,835
	Total - General Fund	153,987	174,931	169,684	193,164	185,464	167,090
	EQUIPMENT (Recap)						
	Equipment	0	6,200	953	6,835	6,835	6,835
	Agency Grand Total	**153,987**	**174,931**	**169,684**	**193,164**	**185,464**	**167,090**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**3**	**$ 169,684**	**3**	**$ 169,684**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 9,668	0	$ 9,668	0	$ 0
Other Expenses	0	7,930	0	7,930	0	0
Equipment	0	5,882	0	5,882	0	0
Total - General Fund	0	$ 23,480	0	$ 23,480	0	$ 0
Legislative Voluntary Reduction - (B)						
- **(G)** Overall budget reduction of 3% is recommended to effect economy.						
- **(L)** In recognition of economy, an overall budget reduction of 3% is made for the Other Expense Account.						
Other Expenses	0	$ -7,700	0	$ -7,700	0	$ 0

Other Expenses Adjustment - **(B)** The operating expenses of the Commission, which are not related to direct personnel costs are paid for from this account.
- **(L)** Funds are reduced in the Other Expense account to reflect a decrease in the amount recommended for the following line items: Printing and Binding (-$624); Dues and

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Subscriptions (-$250); Other Contractual Services (-$200); Fees, Outside Professional Services (-$15,550); Telephone and Telegraph (-$250); and In-State-Travel (-1,500).						
Other Expenses	0	$ 0	0	$ -18,374	0	$ -18,374
1989-90 Budget Totals	**3**	**$ 185,464**	**3**	**$ 167,090**	**0**	**$ -18,374**

GOVERNOR'S OFFICE
1101

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	47	47	47	47	46	46
	Others Equated to Full-Time	2	2	2	0	2	2
	OPERATING BUDGET						
001	Personal Services	1,605,596	2,014,504	1,914,498	1,979,443	1,998,618	1,944,036
002	Other Expenses	300,890	323,700	281,875	321,940	294,067	294,067
005	Equipment	80,439	55,194	53,538	25,095	10,500	5,500
	Other Current Expenses	16,074	0	0	0	0	0
	Grant Payments – Other Than Towns	254,700	374,030	367,750	385,949	385,949	385,949
	Agency Total – General Fund	**2,257,699**	**2,767,428**	**2,617,661**	**2,712,427**	**2,689,134**	**2,629,552**
	Additional Funds Available						
	Agency Grand Total	**2,257,699**	**2,767,428**	**2,617,661**	**2,712,427**	**2,689,134**	**2,629,552**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State	47/0	47/0	47/0	47/0	46/0	46/0
	Personal Services	1,605,596	2,024,504	1,914,498	1,979,443	1,998,618	1,944,036
	Other Expenses	300,890	323,700	281,875	321,940	294,067	294,067
	Equipment	80,439	55,194	53,538	25,095	10,500	5,500
021	Building Committee	15,377	0	0	0	0	0
022	Governor's Committee on Physical Fitness	697	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Coalition of Northeastern Governors	22,200	30,970	29,180	23,440	23,440	23,440
	New England Governor's Conference	232,500	274,080	269,590	289,389	289,389	289,389
	National Governor's Association	0	68,980	68,980	73,120	73,120	73,120
	Total – General Fund	2,257,699	2,777,428	2,617,661	2,712,427	2,689,134	2,629,552
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	2,257,699	2,777,428	2,617,661	2,712,427	2,689,134	2,629,552
	Less: Turnover – Personal Services	0	–10,000	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Coalition of Northeastern Governors	22,200	30,970	29,180	23,440	23,440	23,440
603	New England Governor's Conference	232,500	274,080	269,590	289,389	289,389	289,389
604	National Governor's Association	0	68,980	68,980	73,120	73,120	73,120
	EQUIPMENT (Recap)						
	Equipment	80,439	55,194	53,538	25,095	10,500	5,500
	Agency Grand Total	**2,257,699**	**2,767,428**	**2,617,661**	**2,712,427**	**2,689,134**	**2,629,552**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	47	$ 2,736,928	47	$ 2,736,928	0	0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Inflation and Non-Program Changes – (B)						
Personal Services	-1	$ 3,247	-1	$ 3,247	0	$ 0
Other Expenses	0	-1,922	0	-1,922	0	0
Equipment	0	-28,443	0	-28,443	0	0
Grant Payments – Other Than Towns	0	11,919	0	11,919	0	0
Total – General Fund	-1	$ -15,199	-1	$ -15,199	0	$ 0
Other Expense Adjustment – (B)						
– **(G)** A reduction is recommended in the Other Expense to reflect a decrease in the level of allowable travel expenses in the agency for FY 89-90.						
– **(L)** Same as Governor						
Other Expenses	0	$ -18,000	0	$ -18,000	0	$ 0
Equipment Adjustment – (B)						
– **(G)** A reduction in the Equipment Account is recommended to reflect a decrease in the level of office furniture replacement.						
– **(L)** A reduction is made in the Equipment account to reflect a decrease in the level of office furniture replacement and data processing enhancement which the agency will undertake in FY 89-90.						
Equipment	0	$ -14,595	0	$ -19,595	0	$ -5,000
Salary Freeze for Appointed Positions – (B)						
– **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -54,582	0	$ -54,582
1989-90 Budget Totals	**46**	**$ 2,689,134**	**46**	**$ 2,629,552**	**0**	**$ -59,582**

SECRETARY OF THE STATE
1102

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	107	107	107	107	107	107
	Others Equated to Full-Time	6	6	0	7	5	5
	OPERATING BUDGET						
001	Personal Services	2,602,018	2,885,825	2,896,241	3,266,421	3,070,536	2,981,261
002	Other Expenses	894,881	1,355,820	1,289,007	1,431,536	1,370,862	1,538,462
005	Equipment	186,548	75,000	137,750	140,000	77,000	77,000
	Reforming Absentee Ballot Process	40,000	0	0	0	0	0
	Presidential Preference Primary	820,816	0	14,253	0	0	0
	Agency Total – General Fund [1]	**4,544,263**	**4,316,645**	**4,337,251**	**4,837,957**	**4,518,398**	**4,596,723**
	Additional Funds Available						
	Agency Grand Total	**4,544,263**	**4,316,645**	**4,337,251**	**4,837,957**	**4,518,398**	**4,596,723**
	BUDGET BY PROGRAM						
	Elections/Campaign Financing	9/0	14/0	9/0	9/0	9/0	9/0
	Personal Services	272,578	431,057	419,955	267,432	269,009	269,009
	Other Expenses	162,660	211,505	201,085	262,335	243,562	270,482
021	Reforming Absentee Ballot Process	40,000	0	0	0	0	0
	Equipment	7,280	0	0	0	0	0
	Grant Payments To Towns						
	Presidential Preference Primary	820,816	0	14,253	0	0	0
	Total – General Fund	1,303,334	642,562	635,293	529,767	512,571	539,491
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	1,303,334	642,562	635,293	529,767	512,571	539,491
	Corporation/Commercial Code/ Trademarks	40/0	55/0	40/0	40/0	40/0	40/0
	Personal Services	1,067,365	1,406,525	1,384,403	1,126,231	1,033,572	1,033,572
	Other Expenses	288,323	454,605	431,817	565,040	560,875	560,875
	Equipment	58,190	0	0	65,000	2,000	2,000
	Total – General Fund	1,413,878	1,861,130	1,816,220	1,756,271	1,596,447	1,596,447
	Management Services	40/0	24/0	40/0	40/0	38/0	38/0
	Personal Services	911,845	765,079	744,334	1,408,832	1,354,372	1,345,097
	Other Expenses	294,586	456,105	433,107	333,560	326,285	481,285
	Equipment	81,968	75,000	137,750	75,000	75,000	75,000
	Total – General Fund	1,288,399	1,296,184	1,315,191	1,817,392	1,755,657	1,901,382
	General Administrative Services	14/0	10/0	14/0	14/0	16/0	16/0
	Personal Services	260,195	272,164	260,662	408,479	397,093	397,093
	Other Expenses	112,311	193,355	184,328	218,588	190,647	176,327
	Equipment	30,241	0	0	0	0	0
	Total – General Fund	402,747	465,519	444,990	627,067	587,740	573,420
	Regulation of Licensed Accountants	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	90,035	91,000	86,887	95,447	96,490	96,490
	Other Expenses	37,001	40,250	38,670	52,013	49,493	49,493
	Equipment	8,869	0	0	0	0	0
	Total – General Fund	135,905	131,250	125,557	147,460	145,983	145,983
	Less: Turnover – Personal Services	0	–80,000	0	–40,000	–80,000	–160,000
	GRANT PAYMENTS TO TOWNS (Recap)						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
701	Presidential Preference Primary	820,816	0	14,253	0	0	0
	EQUIPMENT (Recap)						
	Equipment	186,548	75,000	137,750	140,000	77,000	77,000
	Agency Grand Total	**4,544,263**	**4,316,645**	**4,337,251**	**4,837,957**	**4,518,398**	**4,596,723**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**104**	**$ 4,285,096**	**104**	**$ 4,285,096**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 140,336	0	$ 140,336	0	$ 0
Other Expenses	0	75,716	0	75,716	0	0
Equipment	0	2,250	0	2,250	0	0
Total – General Fund	0	$ 218,302	0	$ 218,302	0	$ 0

Augment Foreign Investigations – (B) The agency investigates firms doing business in Connecticut without legal authority through the document review process.
– **(G)** Partial year funding is recommended for an additional para-professional position in the Commercial Recording Division. Full year cost for the position is $26,000. $135,000 in additional revenue is expected to be generated in 1989–90.
– **(L)** Same as Governor

Personal Services	1	$ 18,000	1	$ 18,000	0	$ 0
Other Expenses	0	1,000	0	1,000	0	0
Equipment	0	2,000	0	2,000	0	0
Total – General Fund	1	$ 21,000	1	$ 21,000	0	$ 0

Improve Records Management – (B) Identification, preparation, and microfilming record collections to enhance efficiency and effectiveness.
– **(G)** Funds are recommended to be reallocated from the Other Expenses account to Personal Services so that the agency can establish a clerical position and reallocate the contractural position (included in Personal Services). The reallocation is expected to improve the overall efficiency of the microfilming program.
– **(L)** Same as Governor

Personal Services	2	$ 15,000	2	$ 15,000	0	$ 0
Other Expenses	0	-15,000	0	-15,000	0	0
Total – General Fund	2	$ 0	2	$ 0	0	$ 0

Other Expenses Adjustment – (B)
– **(G)** Across the board reductions are recommended in the Other Expenses account to reflect a decrease in travel expenses.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Same as Governor						
Other Expenses	0	$ -6,000	0	$ -6,000	0	$ 0
Transfer Absentee Ballot Costs – **(B)** The Secretary of the State contracts, prints, distributes and pays for materials associated with the absentee ballot system. – **(L)** As a part of the legislative savings plan an across the board reduction is made in the Other Expense account to effect economy. The reduction is reflected in Managment Services but may be distributed among the various programs and line items at the agency's discretion.						
Other Expenses	0	$ 0	0	$ -80,000	0	$ -80,000
Other Expense Reduction – **(B)** The Operating Expenses of the agency, which are not related to direct personnel costs are paid through the Other Expenses Account. – **(L)** In recognition of economy, funds in the amount of $14,320 are removed from the Other Expense Account.						
Other Expenses	0	$ 0	0	$ -14,320	0	$ -14,320
Voter Registration Information – **(B)** The agency is required by statute (PA 88-347) to provide voter registration information to various state agencies/departments and municipal libraries. – **(L)** Funds are provided for the printing and distribution of voter registration information as required by PA 88-347.						
Other Expenses	0	$ 0	0	$ 26,920	0	$ 26,920
UCC Automation – **(B)** In FY 1988-89 $235,000 was included in the agency's operating budget for the automation of the Uniform Commercial Code Division (UCC). – **(L)** PA 89-16 prohibited the agency from spending the funds which were authorized for UCC automation in FY 88-89. Funds are provided for the automation of UCC.						
Other Expenses	0	$ 0	0	$ 235,000	0	$ 235,000
Salary Freeze for Appointed Positions – **(B)** – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -9,275	0	$ -9,275
Increase Turnover – **(B)** To reflect a more recent assessment of agency vacancies, additional turnover may be removed. – **(L)** Funds in the amount of $80,000 are removed to more accurately reflect the turnover factor in the agency.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Less: Turnover – Personal Services	0	$ 0	0	$ -80,000	0	$ -80,000

Management Study – (B)
– **(L)** The Time Management Study will be conducted by the Managment Analysis Unit within the Office of Policy and Management. The Study will include: an assessment of functions/services to identify specific areas of service duplication and an analysis of jobs for the purpose of determining procedural modifications which will address the problems with backlogs within the agency.

Register and Manual – (B) The agency publishes the Register and Manual annually and distributes about 10,000 copies at no cost to the recipient. The total number of units to be purchased for FY 89-90 is 14,500.
– **(L)** The subcommittee requests that the agency conduct a review of the printing and distribution process for the Registration and Manual. With regard to the printing of the Register and Manual the review should focus on the feasibility of an alternative printing and publication schedule to ensure timeliness of information. The agency is also required to review its regulations concerning the free distribution of the book for the purpose of identifying excesses and ultimately reducing the number of books that are printed annually. The recommendations resulting from this review should be available to the members of the subcommittee by January 1990.

1989-90 Budget Totals	**107**	**$ 4,518,398**	**107**	**$ 4,596,723**	**0**	**$ 78,325**

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[1] In 1989-90 an anticipated $17.1 million will be collected and deposited into the General Fund as revenue. The major sources of revenue are from corporation and reporting fees. Also included in this estimate is $5 million which is expected from the increase in UCC filing fees authorized by PA 89-251.

LIEUTENANT GOVERNOR'S OFFICE
1103

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	193,534	245,079	220,000	238,846	238,846	233,328
002	Other Expenses	14,858	15,800	15,800	16,600	16,600	16,600
005	Equipment	0	3,000	0	3,000	250	250
	Agency Total - General Fund	**208,392**	**263,879**	**235,800**	**258,446**	**255,696**	**250,178**
	Agency Grand Total	**208,392**	**263,879**	**235,800**	**258,446**	**255,696**	**250,178**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	193,534	245,079	220,000	238,846	238,846	233,328
	Other Expenses	14,858	15,800	15,800	16,600	16,600	16,600
	Equipment	0	3,000	0	3,000	250	250
	Total - General Fund	208,392	263,879	235,800	258,446	255,696	250,178
	EQUIPMENT (Recap)						
	Equipment	0	3,000	0	3,000	250	250
	Agency Grand Total	**208,392**	**263,879**	**235,800**	**258,446**	**255,696**	**250,178**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**5**	**$ 255,962**	**5**	**$ 255,962**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 1,120	0	$ 1,120	0	$ 0
Other Expenses	0	1,274	0	1,274	0	0
Equipment	0	90	0	90	0	0
Total - General Fund	0	$ 2,484	0	$ 2,484	0	$ 0

Equipment Adjustment - (B)
- **(G)** A reduction is recommended in the Equipment account in order to achieve savings as dictated by the Governor's Savings Plan.
- **(L)** Same as Governor

Equipment	0	$ -2,750	0	$ -2,750	0	$ 0

Salary Freeze for Appointed Positions - (B)
- **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	$ 0	0	$ -5,518	0	$ -5,518
1989-90 Budget Totals	**5**	**$ 255,696**	**5**	**$ 250,178**	**0**	**$ -5,518**

ELECTIONS ENFORCEMENT COMMISSION
1104

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	10	10	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	243,870	323,381	350,449	383,600	379,623	379,623
002	Other Expenses	39,559	46,064	42,714	48,646	45,263	36,763
005	Equipment	6,999	1,000	0	1,000	100	100
	Other Funding Acts	4,027	0	0	0	0	0
	Agency Total - General Fund [1]	**294,455**	**370,445**	**393,163**	**433,246**	**424,986**	**416,486**
	Agency Grand Total	**294,455**	**370,445**	**393,163**	**433,246**	**424,986**	**416,486**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	243,870	323,381	350,449	383,600	379,623	379,623
	Other Expenses	39,559	46,064	42,714	48,646	45,263	36,763
	Equipment	6,999	1,000	0	1,000	100	100
040	Public Financing Election Campaign	4,027	0	0	0	0	0
	Total - General Fund	294,455	370,445	393,163	433,246	424,986	416,486
	EQUIPMENT (Recap)						
	Equipment	6,999	1,000	0	1,000	100	100
	Agency Grand Total	**294,455**	**370,445**	**393,163**	**433,246**	**424,986**	**416,486**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**10**	**$ 371,169**	**10**	**$ 371,169**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 54,105	0	$ 54,105	0	$ 0
Other Expenses	0	2,582	0	2,582	0	0
Equipment	0	30	0	30	0	0
Total - General Fund	0	$ 56,717	0	$ 56,717	0	$ 0

Other Expense Reduction - (B)
- (G) A reduction in the amount in the Other Expense account is recommended to reflect a decrease in the level of allowable travel within the agency during FY 89-90.
- (L) An across the board reduction of 2% ($8,500) is made for the Other Expense account in addition to the $2,000 decrease in travel expenses.

Other Expenses	0	$ -2,000	0	$ -10,500	0	$ -8,500

Equipment Reduction - (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(G)** A reduction in the amount in the Equipment account is recommended to effect economy.						
- **(L)** Same as Governor						
Equipment	0	$ -900	0	$ -900	0	$ 0
1989-90 Budget Totals	**10**	**$ 424,986**	**10**	**$ 416,486**	**0**	**$ -8,500**

[1] In 1988-89, it is anticipated that approximately $10,250 will be collected by the agency and placed in the General Fund as revenue. The primary source of revenue is from fines imposed by the commission.

ETHICS COMMISSION
1105

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	215,485	222,769	229,238	297,071	295,010	287,569
002	Other Expenses	33,572	35,003	37,503	44,853	44,853	47,653
005	Equipment	562	1,000	1,000	1,000	100	0
	Lobbyist Financial Data Automation	23,934	6,900	6,900	0	0	0
	Other Funding Acts	0	29,500	32,000	0	0	0
	Agency Total - General Fund [1]	**273,553**	**295,172**	**306,641**	**342,924**	**339,963**	**335,222**
	Agency Grand Total	**273,553**	**295,172**	**306,641**	**342,924**	**339,963**	**335,222**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists	6/0	6/0	8/0	8/0	8/0	8/0
	Personal Services	215,485	222,769	229,238	297,071	295,010	287,569
	Other Expenses	33,572	35,003	37,503	44,853	44,853	47,653
011	Lobbyist Financial Data Automation	23,934	6,900	6,900	0	0	0
	Equipment	562	1,000	1,000	1,000	100	0
	Total - General Fund	273,553	265,672	274,641	342,924	339,963	335,222
	EQUIPMENT (Recap)						
	Equipment	562	1,000	1,000	1,000	100	0
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	2/0	2/0	0/0	0/0	0/0
040	An Act Applying the Code of Ethics for Public Officials to Certain Quasi-Public Agencies, PA 88-225 [2]	0	29,500	32,000	0	0	0
	Agency Grand Total	**273,553**	**295,172**	**306,641**	**342,924**	**339,963**	**335,222**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**8**	**$ 302,005**	**8**	**$ 302,005**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 65,408	0	$ 65,408	0	$ 0
Other Expenses	0	9,850	0	9,850	0	0
Other Funding Acts	0	-36,400	0	-36,400	0	0
Total - General Fund	0	$ 38,858	0	$ 38,858	0	$ 0

Equipment Reduction - (B)
- (G) A reduction is recommended in the Equipment account to

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
effect economy. – **(L)** To effect economy all funds are removed from the Equipment account.						
Equipment	0	$ -900	0	$ -1,000	0	$ -100
Personal Services Adjustment – **(B)** The direct Personal Services expenses are paid from this account. – **(L)** Funds are removed for the summer legal intern position which will not be filled in FY 1989-90.						
Personal Services	0	$ 0	0	$ -3,500	0	$ -3,500
Other Expenses Reduction – **(B)** The operating expenses of the Commission, which are not related to direct personnel costs are paid for through the Other Expenses account. – **(L)** In recognition of economy, funds are reduced by 2% (-3,200).						
Other Expenses	0	$ 0	0	$ -3,200	0	$ -3,200
Indexing Advisory Opinions – **(B)** The Commission is required by statute to index its advisory opinions. – **(L)** Funds are included for the publication and indexing of the advisory opinions. The Commission will publish 150 copies of the index, which will be sold to interested private parties at cost ($40.00 per copy). The sale of the index is expected to return to the General Fund one-half ($3,000) of the total cost of the project.						
Other Expenses	0	$ 0	0	$ 6,000	0	$ 6,000
Salary Freeze for Appointed Positions – **(B)** – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -3,941	0	$ -3,941
1989-90 Budget Totals	**8**	**$ 339,963**	**8**	**$ 335,222**	**0**	**$ -4,741**

[1] In 1988-89 it is anticipated that $37,500 will be collected by the agency and placed into the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyists. Also included in this estimate is $7,500 which is expected from the increase in lobbyist registration fee (from $20.00 to $25.00) authorized by PA 89-251.

[2] It should be noted that the difference between the appropriated and estimated expenditure amount is attributable to the transfer of funds from the Personal Services account.

FREEDOM OF INFORMATION COMMISSION
1106

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	11	14	14	14	14	1
	OPERATING BUDGET						
001	Personal Services	382,064	423,465	475,676	562,449	542,447	542,44
002	Other Expenses	65,291	74,148	78,806	79,386	75,678	63,29
005	Equipment	28,382	28,616	28,616	16,926	1,000	2,80
	Other Funding Acts	0	27,000	27,000	0	0	
	Agency Total – General Fund [1]	**475,737**	**553,229**	**610,098**	**658,761**	**619,125**	**608,54**
	Agency Grand Total	**475,737**	**553,229**	**610,098**	**658,761**	**619,125**	**608,54**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act	11/0	14/0	14/0	14/0	14/0	14/0
	Personal Services	382,064	423,465	475,676	562,449	542,447	542,44
	Other Expenses	65,291	74,148	78,806	79,386	75,678	63,29
	Equipment	28,382	28,616	28,616	16,926	1,000	2,80
	Total – General Fund	475,737	526,229	583,098	658,761	619,125	608,54
	EQUIPMENT (Recap)						
	Equipment	28,382	28,616	28,616	16,926	1,000	2,80
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	2/0	2/0	0/0	0/0	0/0
040	An Act Concerning Public Employee Personnel Records, PA 88-353	0	27,000	27,000	0	0	
	Agency Grand Total	**475,737**	**553,229**	**610,098**	**658,761**	**619,125**	**608,54**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**14**	**$ 566,065**	**14**	**$ 566,065**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 101,007	0	$ 101,007	0	$ 0
Other Expenses	0	5,238	0	5,238	0	0
Other Funding Acts						
Public Employees	0	-27,000	0	-27,000	0	0
Equipment	0	-12,490	0	-12,490	0	0
Total – General Fund	0	$ 66,755	0	$ 66,755	0	$ 0

Equipment Adjustment – (B)
– (G) In recognition of economy a reduction in the amount in the Equipment account is recommended.
– (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Equipment	0	$ – -13,695	0	$ -13,695	0	$ 0
Other Expense Adjustment – **(B)** The operating expenses of the Commission, which are not related to direct personnel costs are paid for through the Other Expense account. – **(L)** A 2% across the board reduction is made for this account. The Commission may determine the distribution of the reduction among the individual Other Expense line items.						
Other Expenses	0	$ 0	0	$ -12,383	0	$ -12,383
Recording Equipment – **(B)** The Commission has a lease-purchase agreement on audio tape recording equipment which is used for commission hearings. – **(L)** Funds are provided for the continuation of the lease-purchase arrangement on the audio tape recording equipment.						
Equipment	0	$ 0	0	$ 1,800	0	$ 1,800
1989–90 Budget Totals	**14**	**$ 619,125**	**14**	**$ 608,542**	**0**	**$ -10,583**

[1] In 1988-89 approximately $8,555 in revenues is anticipated to be collected by the Commission, the majority of which is expected to come from penalties and photostatic copies of documents.

JUDICIAL SELECTION COMMISSION
1107

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Judicial Selection Commission	46,056	67,276	65,257	70,909	68,890	68,890
	Agency Total – General Fund	**46,056**	**67,276**	**65,257**	**70,909**	**68,890**	**68,890**
	Agency Grand Total	**46,056**	**67,276**	**65,257**	**70,909**	**68,890**	**68,890**
	BUDGET BY FUNCTION						
	Judicial Selection Commission	1/0	1/0	1/0	1/0	1/0	1/0
021	Judicial Selection Commission	46,056	67,276	65,257	70,909	68,890	68,890
	Total – General Fund	46,056	67,276	65,257	70,909	68,890	68,890
	Agency Grand Total	**46,056**	**67,276**	**65,257**	**70,909**	**68,890**	**68,890**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**1**	**$ 65,257**	**1**	**$ 65,257**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Current Expenses	0	$ 3,633	0	$ 3,633	0	$ 0
1989–90 Budget Totals	**1**	**$ 68,890**	**1**	**$ 68,890**	**0**	**$ 0**

DEPARTMENT OF HOUSING
1155

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	112	124	124	124	121	121
	Other Funds						
	Permanent Full-Time	201	204	204	203	203	203
	OPERATING BUDGET						
001	Personal Services	2,334,197	3,407,126	3,478,433	3,982,363	3,864,967	3,324,467
002	Other Expenses	1,022,189	1,202,211	1,166,145	1,266,441	1,175,145	1,137,236
005	Equipment	61,487	23,600	22,892	23,600	2,000	2,000
	Other Current Expenses	427,716	140,000	108,500	50,000	50,000	50,000
	Other Funding Acts	0	35,000	0	0	0	65,000
	Grant Payments - Other Than Towns	3,483,617	5,993,000	3,387,482	12,085,577	9,880,000	10,935,113
	Grant Payments To Towns	6,392,773	6,574,414	6,574,414	6,650,714	4,664,714	6,610,714
	Agency Total - General Fund	**13,721,979**	**17,375,351**	**14,737,866**	**24,058,695**	**19,636,826**	**22,124,530**
	Additional Funds Available						
	Federal Contributions	21,852,972	25,717,499	26,295,748	27,741,845	27,741,845	27,741,845
	Special Funds, Non-Appropriated	6,606,755	8,316,990	8,989,030	9,320,810	9,320,810	9,320,810
	Agency Grand Total	**42,181,706**	**51,409,840**	**50,022,644**	**61,121,350**	**56,699,481**	**59,187,185**
	BUDGET BY PROGRAM						
	Housing Construction & Rehabilitation	17/21	21/22	21/22	21/22	21/22	21/22
	Personal Services	314,982	489,921	466,440	613,568	612,744	612,744
	Other Expenses	20,349	20,949	15,800	19,400	15,800	15,800
	Equipment	24,391	7,600	7,300	6,000	0	0
	Total - General Fund	359,722	518,470	489,540	638,968	628,544	628,544
	Federal Contributions						
	Lower-Income Housing Assistance	0	447,295	0	0	0	0
	Community Development Block Grant Small Cities	4,723	100,000	100,000	0	0	0
	Rental Housing Rehabilitation	563,687	720,000	720,000	870,000	870,000	870,000
	Oil Overcharge Funds	339,721	366,179	366,179	0	0	0
	Total - Federal Contribution	908,131	1,633,474	1,186,179	870,000	870,000	870,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,297,405	1,216,950	1,216,950	1,344,180	1,344,180	1,344,180
	Total Additional Funds Available	1,297,405	1,216,950	1,216,950	1,344,180	1,344,180	1,344,180
	Total - All Funds	2,565,258	3,368,894	2,892,669	2,853,148	2,842,724	2,842,724
	Homeownership Opportunities	5/8	7/9	7/9	7/8	7/8	7/8
	Personal Services	51,664	167,600	157,243	216,090	212,674	212,674
	Other Expenses	222	3,815	3,200	4,100	3,200	3,200
	Equipment	535	1,000	1,000	1,000	0	0
	Total - General Fund	52,421	172,415	161,443	221,190	215,874	215,874
	Additional Funds Available						
	Special Funds, Non-Appropriated	342,905	578,870	578,870	582,020	582,020	582,020
	Total Additional Funds Available	342,905	578,870	578,870	582,020	582,020	582,020
	Total - All Funds	395,326	751,285	740,313	803,210	797,894	797,894
	Community Development Program	9/8	9/8	9/8	9/8	9/8	9/8
	Personal Services	145,178	245,780	252,412	250,762	253,008	253,008
	Other Expenses	137,450	220,140	218,740	234,450	218,740	218,740
	Equipment	476	1,000	1,000	1,100	0	0
	Total - General Fund	283,104	466,920	472,152	486,312	471,748	471,748
	Federal Contributions						
	Community Development Block Grant Small Cities	7,101,930	8,750,590	8,750,590	9,268,910	9,268,910	9,268,910
	Total - Federal Contribution	7,101,930	8,750,590	8,750,590	9,268,910	9,268,910	9,268,910
	Additional Funds Available						
	Special Funds, Non-Appropriated	23,679	0	0	0	0	0
	Total Additional Funds Available	23,679	0	0	0	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Total – All Funds	7,408,713	9,217,510	9,222,742	9,755,222	9,740,658	9,740,658
	Strategies For Affordability	16/33	16/33	16/33	16/33	16/33	16/33
	Personal Services	360,602	431,960	430,066	457,435	462,655	462,655
	Other Expenses	542,584	668,461	663,900	700,166	663,900	625,991
021	Rent Subsidy	377,716	0	0	0	0	0
024	Limited Equity and Sweat Equity Housing	50,000	0	0	0	0	0
025	Weatherization–Stonebridge Public Housing Apartments	0	35,000	35,000	0	0	0
026	Manchester Coordinated Housing Strategy	0	15,000	0	0	0	0
027	Home Teaming	0	25,000	25,000	0	0	0
	Equipment	16,400	5,000	4,592	4,000	0	0
	Grant Payments – Other Than Towns						
	Congregate Facilities Operation Costs	357,512	913,000	662,400	1,438,500	950,000	895,113
	Rental Assistance	2,176,105	4,000,000	1,675,082	9,537,077	8,300,000	9,300,000
	Grant Payments To Towns						
	Tax Abatement	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414
	Payment in Lieu of Taxes	3,639,981	3,815,000	3,815,000	3,891,300	1,945,300	3,891,300
	Code Enforcement Related Relocation Costs	93,378	100,000	100,000	100,000	60,000	60,000
	Total – General Fund	10,273,692	12,667,835	10,070,454	18,787,892	15,041,269	17,894,473
	Federal Contributions						
	Low Income Home Energy Assistance	450,096	0	0	0	0	0
	Lower–Income Housing Assistance	12,632,138	13,032,841	14,058,385	15,975,109	15,975,109	15,975,109
	Solar Energy and Conservation Bank	252,976	42,560	42,560	0	0	0
	Oil Overcharge Funds	0	1,323,464	1,323,464	676,536	676,536	676,536
	Total – Federal Contribution	13,335,210	14,398,865	15,424,409	16,651,645	16,651,645	16,651,645
	Additional Funds Available						
	Special Funds, Non–Appropriated	768,291	1,019,925	1,019,925	1,146,560	1,146,560	1,146,560
	Total Additional Funds Available	768,291	1,019,925	1,019,925	1,146,560	1,146,560	1,146,560
	Total – All Funds	24,377,193	28,086,625	26,514,788	36,586,097	32,839,474	35,692,678
	Technical Support Services	65/131	71/132	71/132	71/132	68/132	68/132
	Personal Services	1,461,771	2,173,197	2,172,272	2,532,348	2,423,886	2,405,786
	Other Expenses	321,584	288,846	264,505	308,325	273,505	273,505
023	Community Housing Development Corporations	0	50,000	48,500	50,000	50,000	50,000
026	Manchester Coordinated Housing Study	0	15,000	0	0	0	0
	Equipment	19,685	9,000	9,000	11,500	2,000	2,000
	Grant Payments – Other Than Towns						
	Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
	Housing Assistance and Counseling Program	400,000	430,000	400,000	430,000	0	110,000
	Non–Profit Development Corporations	500,000	600,000	600,000	630,000	580,000	580,000
	Grant Payments To Towns						
	Total – General Fund	2,753,040	3,616,043	3,544,277	4,012,173	3,379,391	3,471,291
	Federal Contributions						
	Lower–Income Housing Assistance	439,347	812,140	812,140	833,050	833,050	833,050
	Community Development Block Grant Small Cities	68,354	122,430	122,430	118,240	118,240	118,240
	Total – Federal Contribution	507,701	934,570	934,570	951,290	951,290	951,290
	Additional Funds Available						
	Special Funds, Non–Appropriated	4,174,475	5,501,245	6,173,285	6,248,050	6,248,050	6,248,050
	Total Additional Funds Available	4,174,475	5,501,245	6,173,285	6,248,050	6,248,050	6,248,050
	Total – All Funds	7,435,216	10,051,858	10,652,132	11,211,513	10,578,731	10,670,631
	Less: Turnover – Personal Services	0	–101,332	0	–87,840	–100,000	–622,400

GRANT PAYMENTS – OTHER THAN TOWNS (Recap)

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
601	Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
602	Congregate Facilities Operation Costs	357,512	913,000	662,400	1,438,500	950,000	895,113
603	Rental Assistance	2,176,105	4,000,000	1,675,082	9,537,077	8,300,000	9,300,000
604	Housing Assistance and Counseling Program	400,000	430,000	400,000	430,000	0	110,000
605	Non–Profit Development Corporations	500,000	600,000	600,000	630,000	580,000	580,000
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Tax Abatement	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414
703	Payment in Lieu of Taxes	3,639,981	3,815,000	3,815,000	3,891,300	1,945,300	3,891,300
704	Code Enforcement Related Relocation Costs	93,378	100,000	100,000	100,000	60,000	60,000
	EQUIPMENT (Recap)						
	Equipment	61,487	23,600	22,892	23,600	2,000	2,000
	OTHER FUNDING ACTS						
046	An Act Concerning the Installation of Fire Sprinkler Systems in Certain Buildings Used for Human Occupancy, PA 88–304	0	35,000	0	0	0	0
047	Various Housing Grants to Bridgeport and New Haven Projects, SB 982	0	0	0	0	0	65,000
	Agency Grand Total	**42,181,706**	**51,409,840**	**50,022,644**	**61,121,350**	**56,699,481**	**59,187,185**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**124**	**$ 21,669,229**	**124**	**$ 21,669,229**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 374,884	0	$ 374,884	0	$ 0
Other Expenses	0	9,000	0	9,000	0	0
Other Current Expenses	0	–107,000	0	–107,000	0	0
Grant Payments – Other Than Towns	0	51,305	0	51,305	0	0
Grant Payments To Towns	0	36,300	0	36,300	0	0
Equipment	0	–20,892	0	–20,892	0	0
Total – General Fund	0	$ 343,597	0	$ 343,597	0	$ 0

Funding for Payment–in–Lieu of Taxes (PILOT) Grant – (B) **This program annually pays municipalities in which State–assisted moderate rental housing projects are operated by housing authorities, an amount equal to a percentage of the taxes that would be paid on such property were the property not exempt from taxation. The State's PILOT grant substitutes, during a contractual period, for the taxes which the municipality would require from the housing authorities on the moderate rental projects. The percentage of tax relief the municipality receives is based on the available appropriation. Twenty municipalities are served by this program. The current service level is $3,891,300.**
– (G) It is recommended that the payments to towns in lieu

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
of taxes (PILOT) grant be reduced from 93% to 47% of the property tax loss. This reduces the funding level from $3,891,300 to $1,945,300. – **(L)** Funding sufficient to provide a 93% payment-in-lieu of taxes under this grant program is provided.						
Grant Payments To Towns Payment-in-Lieu of Taxes	0	$ -1,946,000	0	$ 0	0	$ 1,946,000
Personal Services Adjustment – (B) – **(G)** Across the board reductions are recommended for the Personal Services account. This includes the elimination of three **(3)** full-time vacant positions through the Governor's 3% savings plan, for which funding was removed from the agency's Estimated Expenditure figure. – **(L)** Same as Governor						
Personal Services	-3	$ 0	-3	$ 0	0	$ 0
Adjustments to the Housing Assistance & Counseling Grant – (B) This program provides funding to non-profit corporations which give counseling assistance to tenants and landlords in various areas. Financial assistance is also provided to defray the cost incurred in establishing a Tenant Management organization. – **(G)** It is recommended that funding for this program be eliminated. – **(L)** This program is reduced to effect economies. Funding remaining is to be distributed in the following manner: $50,000 to the Housing Education Resource Center, $25,000 to Father Panik Village in Bridgeport, $10,00 to the Neighborhood Housing Coalition, and $25,000 for use in New Haven for Tenants Against Drugs. This reduces the program level from $430,000 to $110,000.						
Grant Payments – Other Than Towns Housing Assistance and Counseling Program	0	$ -430,000	0	$ -320,000	0	$ 110,000
Increase Turnover – (B) Turnover results from delays in filling vacant positions and salary differentials. – **(L)** The Governor's recommended turnover level of $100,000 is increased to $622,400, leaving no funded vacancies within this budget.						
Less: Turnover – Personal Services	0	$ 0	0	$ -522,400	0	$ -522,400
Other Expenses Adjustment – (B) – **(L)** Funding is removed from the Other Expenses account in order to effect savings.						
Other Expenses	0	$ 0	0	$ -37,909	0	$ -37,909
Reduce Congregate Facilities Operations Costs – (B) The Congregate Operating Subsidy Program provides financial						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
assistance for social and supplementary services at Department of Housing financially assisted congregate housing facilities for the elderly. This financial assistance is in the form of a grant to offset the expense of congregate services provided to lower income tenants. This program is expected to serve between 259 and 397 units in fiscal year 1989-90 with a funding level of $950,000. – **(L)** Funding is removed to reflect this grant serving approximately 259 units.						
Grant Payments – Other Than Towns Congregate Facilities Operation Cost	0	$ 0	0	$ -54,887	0	$ -54,887
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -18,100	0	$ -18,100
Increase Funding for Rental Assistance – (B) The Rental Assistance Program provides rental assistance to low income families living in private rental housing and to the elderly residents of State-assisted elderly housing who pay in excess of 30% of their monthly incomes toward rents and utilities. – **(L)** Funding is provided to insure that the Department of Housing can continue to provide assistance to 2,299 units and to expand the program within existing resources.						
Grant Payments – Other Than Towns Rental Assistance Program	0	$ 0	0	$ 1,000,000	0	$ 1,000,000
1989-FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 65,000	0	$ 65,000
1989-90 Budget Totals	**121**	**$ 19,636,826**	**121**	**$ 22,124,530**	**0**	**$ 2,487,704**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-49	**"An Act Concerning Expenditures for the Programs and Services of the Department of Housing"** – Funding in the amount of $65,000 is provided to the Department of Housing for distributioin as follows: $25,000 for a grant to the Trumbull Gardens Project in Bridgeport, $25,000 for a grant to the Stone Ridge apartments in Bridgeport, and $15,000 for a grant to the Elm Haven Project in New Haven. Effective Date: July 1, 1989	$65,000

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Housing Development and rehabilitation, including Moderate Rental,			

Congregate and Elderly Housing, urban homesteading community housing develolpment corporations, housing purchase and rehabilitation, energy conservation loan program, innovative housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead-based paint in public housing projects and residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, and participation in federal programs, (Sec. 9), SA 89-52	$120,000,000	$100,000,000	$220,000,000
Energy Conservation Loan Fund, (Sec. 16), PA 89-331	5,000,000	18,700,000	23,700,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Moderate rental housing projects, (Sec. 7), PA 89-331	$169,500,000	$169,132,435	$367,565
Urban Renewal, (Sec. 8), PA 89-331	87,695,000	87,692,218	2,782
Grants to municipalities for low and moderate income families, (Sec. 10), PA 89-331	1,000,000	100,500	899,500
Grants-in-aid for low income housing, (Sec. 121), SA 89-52	35,000,000	27,661,594	7,338,406
Flexible funding, (Sec. 172), SA 89-52	100,000,000	92,500,000	7,500,000
Low Income Rental Housing Fund, (Sec. 146), SA 89-52	20,000,000	5,000,000	15,000,000

STATE PROPERTIES REVIEW BOARD
1162

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	151,283	175,329	171,775	173,702	176,375	176,375
002	Other Expenses	161,910	180,050	160,000	187,950	180,000	160,000
005	Equipment	578	2,000	1,940	2,000	1,000	1,000
	Agency Total - General Fund	**313,771**	**357,379**	**333,715**	**363,652**	**357,375**	**337,375**
	Agency Grand Total	**313,771**	**357,379**	**333,715**	**363,652**	**357,375**	**337,375**
	BUDGET BY PROGRAM						
	Review of Proposed Transactions	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	151,283	175,329	171,775	173,702	176,375	176,375
	Other Expenses	161,910	180,050	160,000	187,950	180,000	160,000
	Equipment	578	2,000	1,940	2,000	1,000	1,000
	Total - General Fund	313,771	357,379	333,715	363,652	357,375	337,375
	EQUIPMENT (Recap)						
	Equipment	578	2,000	1,940	2,000	1,000	1,000
	Agency Grand Total	**313,771**	**357,379**	**333,715**	**363,652**	**357,375**	**337,375**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**5**	**$ 346,657**	**5**	**$ 346,657**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 2,765	0	$ 2,765	0	$ 0
Other Expenses	0	8,953	0	8,953	0	0
Total - General Fund	0	$ 11,718	0	$ 11,718	0	$ 0
Reduce Equipment Funding - (B)						
- (G) It is recommended that funding for the Equipment account be reduced by $1,000 to effect economy.						
- (L) Same as Governor						
Equipment	0	$ -1,000	0	$ -1,000	0	$ 0
Reduce Other Expenses Funding - (B)						
- (L) Funding for Other Expenses is reduced to effect economy. It is anticipated that this will reduce the funding for Board member's per diems.						
Other Expenses	0	$ 0	0	$ -20,000	0	$ -20,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Budget Totals	5	$ 357,375	5	$ 337,375	0	$ -20,000

STATE TREASURER
1201

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	63	73	71	73	71	73
	Other Funds						
	Permanent Full-Time	58	64	64	79	79	79
	OPERATING BUDGET						
001	Personal Services	1,625,232	2,310,807	2,318,927	2,773,918	2,506,084	2,310,808
002	Other Expenses	974,337	1,546,368	1,932,976	1,042,667	991,464	801,114
005	Equipment	58,203	229,000	579,130	220,000	20,000	20,000
	Municipal Abandoned Vehicle Trust Fund	0	0	0	0	0	500,000
	Agency Total - General Fund	**2,657,772**	**4,086,175**	**4,831,033**	**4,036,585**	**3,517,548**	**3,631,922**
	Additional Funds Available						
	Investment Funds	11,640,134	9,918,856	12,000,000	10,537,495	10,537,495	10,537,495
	Second Injury Fund	401,183	471,082	1,900,000	1,756,509	1,756,509	1,756,509
	Bond Funds	32,000	34,000	34,000	40,000	40,000	40,000
	Private Contributions	116,225	87,304	87,304	261,421	261,421	261,421
	Agency Grand Total	**14,847,314**	**14,597,417**	**18,852,337**	**16,632,010**	**16,112,973**	**16,227,347**
	BUDGET BY PROGRAM						
	Administrative Services	32/26	37/23	35/23	37/40	35/40	35/40
	Personal Services	760,860	1,220,416	1,228,536	1,526,057	1,367,096	1,352,496
	Other Expenses	731,915	569,069	1,490,601	631,097	586,903	396,553
	Equipment	58,203	20,000	357,000	20,000	20,000	20,000
	Total - General Fund	1,550,978	1,809,485	3,076,137	2,177,154	1,973,999	1,769,049
	Additional Funds Available						
	Second Injury Fund	401,183	471,082	1,900,000	1,756,509	1,756,509	1,756,509
	Private Contributions	0	0	0	123,624	123,624	123,624
	Total Additional Funds Available	401,183	471,082	1,900,000	1,880,133	1,880,133	1,880,133
	Total - All Funds	1,952,161	2,280,567	4,976,137	4,057,287	3,854,132	3,649,182
	Debt Management Services	3/0	2/0	2/0	3/0	3/0	3/0
	Personal Services	136,342	122,481	122,481	150,838	153,889	153,889
	Other Expenses	31,648	60,179	58,374	67,188	60,179	60,179
	Total - General Fund	167,990	182,660	180,855	218,026	214,068	214,068
	Investment Services	0/29	0/38	0/38	0/36	0/36	0/36
	Personal Services	926,962	1,542,646	1,618,743	1,542,171	1,542,171	1,542,171
	Other Expenses	10,709,700	8,304,210	10,309,257	8,895,324	8,895,324	8,895,324
	Equipment	3,472	72,000	72,000	100,000	100,000	100,000
	Total - Investment Funds	11,640,134	9,918,856	12,000,000	10,537,495	10,537,495	10,537,495
	Cash Management Division	28/3	34/3	34/3	33/3	33/3	35/3
	Personal Services	728,030	1,047,910	967,910	1,139,023	1,065,099	1,134,423
	Other Expenses	210,774	917,120	384,001	344,382	344,382	344,382
	Equipment	0	209,000	222,130	200,000	0	0
011	Municipal Abandoned Vehicle Trust Fund	0	0	0	0	0	500,000
	Total - General Fund	938,804	2,174,030	1,574,041	1,683,405	1,409,481	1,978,805
	Additional Funds Available						
	Bond Funds	32,000	34,000	34,000	40,000	40,000	40,000
	Private Contributions	116,225	87,304	87,304	137,797	137,797	137,797
	Total Additional Funds Available	148,225	121,304	121,304	177,797	177,797	177,797
	Total - All Funds	1,087,029	2,295,334	1,695,345	1,861,202	1,587,278	2,156,602

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Less: Turnover – Personal Services	0	–80,000	0	–42,000	–80,000	–330,000
EQUIPMENT (Recap)						
Equipment	58,203	229,000	579,130	220,000	20,000	20,000
Equipment	3,472	72,000	72,000	100,000	100,000	100,000
Total – All Funds	61,675	301,000	651,130	320,000	120,000	120,000
Agency Grand Total	**14,847,314**	**14,597,417**	**18,852,337**	**16,632,010**	**16,112,973**	**16,227,347**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**71**	**$ 4,822,581**	**71**	**$ 4,822,581**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 207,609	0	$ 207,609	0	$ 0
Other Expenses	0	–890,309	0	–890,309	0	0
Equipment	0	–359,130	0	–359,130	0	0
Total – General Fund	0	$ –1,041,830	0	$ –1,041,830	0	$ 0
Personal Services Adjustment – (B) – **(G)** Across the board reductions are recommended for the Personal Services account. This includes the elimination of two (2) full–time vacant positions and $12,000 in overtime. – **(L)** Funding is replaced for 2 positions removed by the Governor to enhance Cash Management.						
Personal Services	–2	$ –12,000	0	$ 57,324	2	$ 69,324
Other Expenses Adjustment – (B) – **(G)** Across the board reductions totalling $51,203, are recommended for the Other Expenses account, including the removal of inflation for various operating expenses ($34,203) and a reduction in travel expenses by agency personnel ($17,000). – **(L)** Additional funds are removed for low priority items such as general repairs and fees for professional and nonprofessional services.						
Other Expenses	0	$ –51,203	0	$ –241,553	0	$ –190,350
Equipment Adjustment – (B) – **(G)** A reduction in the Equipment account is recommended. – **(L)** Same as the Governor A reduction in the Equipment account is recommended.						
Equipment	0	$ –200,000	0	$ –200,000	0	$ 0
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
savings.						
Personal Services	0	$ 0	0	$ -14,600	0	$ -14,600
Municipal Abandoned Vehicle Trust Fund – (B) The Municipal Abandoned Vehicle Trust Fund was established pursuant to PA 88-270, "An Act Establishing a Municipal Abandoned Vehicle Trust Fund and Facilitating the Disposition of Abandoned Motor Vehicles", to provide state assistance to municipalities in the disposition of abandoned motor vehicles. – **(L)** Funds in the amount of $500,000 are added to the Trust Fund so that the state may reimburse the towns for removal of abandoned motor vehicles.						
Municipal Abandoned Vehicle Trust Fund	0	$ 0	0	$ 500,000	0	$ 500,000
Turnover Adjustment – (B) – **(L)** Funds are reduced to effect economies.						
Less: Turnover – Personal Services	0	$ 0	0	$ -250,000	0	$ -250,000
1989-90 Budget Totals	**69**	**$ 3,517,548**	**71**	**$ 3,631,922**	**2**	**$ 114,374**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-358, "An Act Concerning Escheats" – The act reduces from ten years to five the length of time an abandoned bank account must be inactive before it can escheat to the state. In the case of travelers' checks, it reduces the time they must be outstanding from fifteen years to five. Retirement accounts (i.e. an IRA), that have been abandoned five or more years cannot escheat until six months after the account is required to be distributed by federal tax laws. Previously, retirement accounts were treated similar to all other bank accounts. It is estimated that reducing the holding periods for the various abandoned bank accounts will result in a total of $10 million in additional revenue in SFY 1990 and $5 million in annual revenue in future years. The Unclaimed Property Program may require additional staff in the future in order to ensure the efficient and timely collection of such abandoned accounts.

STATE COMPTROLLER
1202

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	394	394	394	394	390	390
	Others Equated to Full-Time	10	17	17	7	7	7
	Other Funds						
	Permanent Full-Time	8	7	7	8	8	8
	OPERATING BUDGET						
001	Personal Services	8,133,676	9,757,206	9,355,308	10,308,686	10,082,762	10,153,233
002	Other Expenses	4,015,140	6,307,825	5,582,825	6,610,655	5,958,689	5,689,572
005	Equipment	119,527	113,400	113,275	82,200	5,000	42,500
	Other Current Expenses	4,275,928	7,171,938	6,356,055	6,475,917	4,815,819	4,557,819
	Grant Payments - Other Than Towns	93,590	93,590	93,590	93,590	93,590	93,590
	Agency Total - General Fund	**16,637,861**	**23,443,959**	**21,501,053**	**23,571,048**	**20,955,860**	**20,536,714**
	Additional Funds Available						
	Special Funds, Non-Appropriated[1]	421,284	385,000	502,000	505,000	505,000	505,000
	Agency Grand Total	**17,059,145**	**23,828,959**	**22,003,053**	**24,076,048**	**21,460,860**	**21,041,714**
	BUDGET BY PROGRAM						
	Management Services	107/0	95/0	95/0	107/0	103/0	103/0
	Personal Services	2,273,048	2,594,120	2,334,746	2,896,401	2,757,633	2,753,104
	Other Expenses	2,599,664	4,881,050	4,156,050	5,206,150	4,624,645	4,230,528
029	Financial Management Information Systems	1,403,004	4,164,593	3,664,297	3,393,577	2,093,577	2,035,577
	Equipment	24,306	82,000	81,875	19,200	5,000	42,500
	Grant Payments - Other Than Towns						
	Grants to Local Institutions in Humanities	75,000	75,000	75,000	75,000	75,000	75,000
	Governmental Accounting Standards Board	18,590	18,590	18,590	18,590	18,590	18,590
	Total - General Fund	6,393,612	11,815,353	10,330,558	11,608,918	9,574,445	9,155,299
	Accounting Services	94/0	102/0	102/0	94/0	94/0	94/0
	Personal Services	2,427,958	2,996,197	2,756,349	3,021,880	3,009,495	3,009,495
	Other Expenses	887,929	873,700	873,700	809,405	780,269	780,269
	Equipment	16,953	1,900	1,900	17,800	0	0
	Total - General Fund	3,332,840	3,871,797	3,631,949	3,849,085	3,789,764	3,789,764
	Payroll and Special Services	86/0	87/0	87/0	86/0	86/0	86/0
	Personal Services	1,821,028	2,436,399	2,242,943	2,611,501	2,542,895	2,542,895
	Other Expenses	268,871	250,725	250,725	278,100	254,925	254,925
	Equipment	32,454	3,800	3,800	25,700	0	0
	Total - General Fund	2,122,353	2,690,924	2,497,468	2,915,301	2,797,820	2,797,820
	Retirement	107/8	110/7	110/7	107/8	107/8	107/8
	Personal Services	1,611,642	2,230,490	2,021,270	2,278,904	2,272,739	2,397,739
	Other Expenses	258,676	302,350	302,350	317,000	298,850	423,850
023	State Employees Retirement Data Base	2,872,924	2,967,345	2,651,758	3,082,340	2,722,242	2,522,242
030	Retirement Study	0	40,000	40,000	0	0	0
	Equipment	45,814	25,700	25,700	19,500	0	0
	Total - General Fund	4,789,056	5,565,885	5,041,078	5,697,744	5,293,831	5,343,831
	Additional Funds Available						
	Special Funds, Non-Appropriated[1]	421,284	385,000	502,000	505,000	505,000	505,000
	Total Additional Funds Available	421,284	385,000	502,000	505,000	505,000	505,000
	Total - All Funds	5,210,340	5,950,885	5,543,078	6,202,744	5,798,831	5,848,831

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Less: Turnover – Personal Services	0	–500,000	0	–500,000	–500,000	–550,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
01	Grants to Local Institutions in Humanities	75,000	75,000	75,000	75,000	75,000	75,000
02	Governmental Accounting Standards Board	18,590	18,590	18,590	18,590	18,590	18,590
	EQUIPMENT (Recap)						
	Equipment	119,527	113,400	113,275	82,200	5,000	42,500
	Agency Grand Total	**17,059,145**	**23,828,959**	**22,003,053**	**24,076,048**	**21,460,860**	**21,041,714**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**394**	**$ 23,096,595**	**394**	**$ 23,096,595**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 226,327	0	$ 226,327	0	$ 0
Other Expenses	0	280,460	0	280,460	0	0
Other Current Expenses	0	–502,162	0	–502,162	0	0
Equipment	0	–31,200	0	–31,200	0	0
Total – General Fund	0	$ –26,575	0	$ –26,575	0	$ 0

Personal Services Adjustment – (B)
– **(G)** Across the board reductions are recommended in Personal Services. This entails the elimination of four **(4)** full-time vacant positions through the Governor's 3% Savings Plan, for which $92,400 in funding was removed from the agency's estimated expenditure.
– **(L)** Same as Governor

Personal Services	–4	$ 0	–4	$ 0	0	$ 0

Other Expenses Adjustment – (B) The Other Expenses Account supports the general operations of the Agency. Approximately 71% ($4,644,135) of the accounts' current service 1989–90 funding of $6,610,655 is utilized for data processing rentals and data processing maintenance necessary to support the Financial Management information System (FMIS).
– **(G)** Across the board reductions are recommended for the Other Expenses account, including the removal of inflation for various operating items.
– **(L)** Across the board reductions are implemented for the Other Expenses account, including the removal of inflation for various operating items in the amount of $436,960. In addition funding is removed for data processing rentals in the amount of $394,117 as a result of a reduction in the contracted costs of upgrades to the computer mainframe.

Other Expenses	0	$ –436,960	0	$ –831,077	0	$ –394,117

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment Adjustment –(B) – **(G)** Reductions are recommended for the Equipment account in order to effect economies. – **(L)** Funding is provided for five (5) IBM Personal Computers and two (2) printers to automate various spreadsheet functions at a cost of $32,200. The remaining Equipment funding is for various workstation requirements.						
Equipment	0	$ –77,200	0	$ –39,700	0	$ 37,500
Adjustment to funding for the Financial Management Information System (FMIS) – (B) The FMIS consists of Payroll, Personnel, and Accounting Systems. The software and most of the required programming for these individual systems is in place. The final phase of the project is to place State agencies on–line with the FMIS. Currently the majority of the data is batch processed by the Comptroller's Office rather than input directly by the agencies. The reporting functions of the FMIS will provide agencies with improved management information once the system is completed and on–line. The current service level for the FMIS Other Current Expenses account is $3,393,577. – **(G)** It is recommended that funding be removed to more accurately reflect projected need in this program area. – **(L)** Funding is removed to more accurately reflect projected need in this program area.						
Other Current Expenses FMIS	0	$ –1,300,000	0	$ –1,358,000	0	$ –58,000
Limit Activities For Retirement Data Base – (B) The Retirement Data Base contains employment information on members of the State's retirement systems. The data is used by the actuaries in determining the required State contributions to the various retirement funds and in developing employee benefit statements. The current service level for the Retirement Data Base Other Current Expenses account is $3,082,340. – **(G)** It is recommended that additional programming and upgrades to the Retirement Data Base be delayed to effect economies. – **(L)** Funding for all discretionary programming and upgrades to the Retirement Data Base is removed. Only mandated programming and upgrades will be made to the system.						
Other Current Expenses Retirement Data Base	0	$ –300,000	0	$ –500,000	0	$ –200,000
Turnover Adjustment – (B) – **(L)** The Governor's recommended turnover amount of $500,000 is increased to $550,000.						
Less: Turnover – Personal Services	0	$ 0	0	$ –50,000	0	$ –50,000
Salary Freeze for Appointed Positions – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -4,529	0	$ -4,529
Early Retirement Incentive Program – (B)						
– **(L)** Funding is provided for the Retirement Division to assist in the processing of additional employees retiring under the Early Retirement Incentive Program.						
Personal Services	0	$ 0	0	$ 125,000	0	$ 125,000
Other Expenses	0	0	0	125,000	0	125,000
Total – General Fund	0	$ 0	0	$ 250,000	0	$ 250,000
1989–90 Budget Totals	**390**	**$ 20,955,860**	**390**	**$ 20,536,714**	**0**	**$ –419,146**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the fire training school in Wolcott for the renovation of the fire training tower in the William McKinley fire training station, (Sec. 23(o)(1)), SA 89-52	$300,000	$0	$300,000
Grant-in-aid to the Connecticut State Fireman's Association for modernization of equipment at the Valley Shore Emergency Communications, Incorporated, Westbrook, (Sec. 23(o)(2)), SA 89-52	250,000	0	250,000
Grant-in-aid to the Connecticut State Fireman's Association for modernization of equipment at Quinebaug Valley Communications Center, Danielson, (Sec. 23(o)(3)), SA 89-52	290,000	0	290,000

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[1] This amount represents funding received by the Comptroller's Office from municipalities participating in the Municipal Employees Retirement Fund for the Comptroller's administration of the fund.

DEPARTMENT OF REVENUE SERVICES
1203

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	818	849	849	849	838	878
	Others Equated to Full-Time	18	17	0	17	17	17
	OPERATING BUDGET						
001	Personal Services	19,462,010	25,785,639	26,511,000	28,903,258	28,519,277	28,900,187
002	Other Expenses	5,642,054	6,696,561	6,548,000	7,128,649	6,938,564	7,438,564
005	Equipment	1,089,596	692,800	671,000	325,889	133,249	233,249
	Agency Relocation	68,470	0	0	0	0	0
	Agency Total - General Fund	**26,262,130**	**33,175,000**	**33,730,000**	**36,357,796**	**35,591,090**	**36,572,000**
	Additional Funds Available						
	Agency Grand Total	**26,262,130**	**33,175,000**	**33,730,000**	**36,357,796**	**35,591,090**	**36,572,000**
	BUDGET BY PROGRAM						
	Management Services	97/0	94/0	99/0	97/0	98/0	100/0
	Personal Services	2,651,568	2,917,336	2,872,000	3,410,910	3,434,408	3,455,318
	Other Expenses	1,535,511	1,233,403	1,329,000	1,539,918	1,461,320	1,511,320
	Equipment	204,394	97,100	97,000	194,640	23,800	23,800
	Total - General Fund	4,391,473	4,247,839	4,298,000	5,145,468	4,919,528	4,990,438
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	4,391,473	4,247,839	4,298,000	5,145,468	4,919,528	4,990,438
	Operations Division	145/0	156/0	156/0	156/0	152/0	182/0
	Personal Services	3,521,921	4,145,768	4,168,000	4,634,881	4,599,126	4,859,126
	Other Expenses	284,803	435,529	406,000	453,518	426,642	576,642
	Equipment	30,810	12,500	12,000	8,320	0	75,000
	Total - General Fund	3,837,534	4,593,797	4,586,000	5,096,719	5,025,768	5,510,768
	Data Processing Division	67/0	78/0	76/0	78/0	75/0	83/0
	Personal Services	1,661,880	2,239,366	2,040,000	2,293,097	2,237,943	2,337,943
	Other Expenses	1,510,484	2,136,993	2,017,000	2,240,193	2,233,104	2,533,104
	Equipment	206,873	135,700	222,000	89,105	86,465	111,465
	Total - General Fund	3,379,237	4,512,059	4,279,000	4,622,395	4,557,512	4,982,512
	Audit	387/0	388/0	387/0	387/0	385/0	385/0
	Personal Services	8,153,288	12,804,386	13,484,000	14,533,403	14,355,601	14,355,601
	Other Expenses	1,705,326	2,309,071	2,275,000	2,455,337	2,421,299	2,421,299
021	Agency Relocation	68,470	0	0	0	0	0
	Equipment	572,730	412,000	305,000	27,784	22,984	22,984
	Total - General Fund	10,499,814	15,525,457	16,064,000	17,016,524	16,799,884	16,799,884
	Collection & Enforcement	87/0	96/0	96/0	96/0	93/0	93/0
	Personal Services	2,381,416	2,799,386	2,662,000	3,146,037	3,059,519	3,059,519
	Other Expenses	556,397	504,782	453,000	365,609	324,360	324,360
	Equipment	63,390	34,100	34,000	4,000	0	0
	Total - General Fund	3,001,203	3,338,268	3,149,000	3,515,646	3,383,879	3,383,879
	Inheritance	35/0	37/0	35/0	35/0	35/0	35/0
	Personal Services	1,091,937	1,252,716	1,285,000	1,267,763	1,215,513	1,215,513
	Other Expenses	49,533	76,783	68,000	74,074	71,839	71,839
	Equipment	11,399	1,400	1,000	2,040	0	0
	Total - General Fund	1,152,869	1,330,899	1,354,000	1,343,877	1,287,352	1,287,352
	Less: Turnover - Personal Services	0	-373,319	0	-382,833	-382,833	-382,833

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
EQUIPMENT (Recap)						
Equipment	1,089,596	692,800	671,000	325,889	133,249	233,249
Agency Grand Total	**26,262,130**	**33,175,000**	**33,730,000**	**36,357,796**	**35,591,090**	**36,572,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**849**	**$ 33,768,586**	**849**	**$ 33,768,586**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-14	$ 2,042,968	-14	$ 2,042,968	0	$ 0
Other Expenses	0	264,503	0	264,503	0	0
Equipment	0	-346,127	0	-346,127	0	0
Total - General Fund	-14	$ 1,961,344	-14	$ 1,961,344	0	$ 0
Personal Services Adjustments - (B)						
- **(G)** Funding is eliminated for 2 student law clerks.						
- **(L)** Same as Governor						
Personal Services	0	$ -28,000	0	$ -28,000	0	$ 0
Other Expenses Adjustment - (B)						
- **(G)** Funds for outside printing are reduced.						
- **(L)** Same as Governor						
Other Expenses	0	$ -30,000	0	$ -30,000	0	$ 0
Equipment Adjustment - (B)						
- **(G)** Funds to replace Equipment are reduced.						
- **(L)** Same as Governor						
Equipment	0	$ -201,840	0	$ -201,840	0	$ 0
Accelerate Reduction of Disputed Cases - (B)						
- **(G)** Funds for 3 positions are added in order to reduce the backlog of cases in the appellate process. This will increase revenue to the state by about $3 million.						
- **(L)** Same as Governor						
Personal Services	3	$ 104,300	3	$ 104,300	0	$ 0
Other Expenses	0	7,500	0	7,500	0	0
Equipment	0	9,200	0	9,200	0	0
Total - General Fund	3	$ 121,000	3	$ 121,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Implementation of the Tax Package PA 89-251 – (B) The tax proposal will increase the number of business tax returns and sales tax returns, and add several new taxes. **– (L)** To accommodate the increase, funding for 40 full-time positions is added on a staggered basis throughout the year.						
Personal Services	0	$ 0	30	$ 260,000	30	$ 260,000
Other Expenses	0	0	0	150,000	0	150,000
Equipment	0	0	0	75,000	0	75,000
Personal Services	0	$ 0	8	$ 100,000	8	$ 100,000
Other Expenses	0	0	0	300,000	0	300,000
Equipment	0	0	0	25,000	0	25,000
Personal Services	0	$ 0	2	$ 40,000	2	$ 40,000
Other Expenses	0	0	0	50,000	0	50,000
Salary Freeze for Appointed Positions – (B) **– (L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -19,090	0	$ -19,090
1989-90 Budget Totals	**838**	**$ 35,591,090**	**878**	**$ 36,572,000**	**40**	**$ 980,910**

DIVISION OF SPECIAL REVENUE
1204

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	465	464	480	478	493	537
	Others Equated to Full-Time	368	367	368	352	352	352
	OPERATING BUDGET						
001	Personal Services	15,049,888	18,520,764	16,930,986	20,404,309	19,663,450	17,682,884
002	Other Expenses	24,403,406	20,429,863	18,078,465	21,803,379	21,995,989	22,087,364
005	Equipment	858,281	583,898	566,381	436,734	454,734	454,734
	Agency Total - General Fund	**40,311,575**	**39,534,525**	**35,575,832**	**42,644,422**	**42,114,173**	**40,224,982**
	Additional Funds Available						
	Special Funds, Non-Appropriated	120,157,502	54,676,030	138,026,000	138,026,000	138,026,000	138,026,000
	Agency Grand Total [1]	**160,469,077**	**94,210,555**	**173,601,832**	**180,670,422**	**180,140,173**	**178,250,982**
	BUDGET BY PROGRAM						
	Lottery	42/0	41/0	41/0	42/0	57/0	105/0
	Personal Services	1,139,170	1,221,748	1,318,630	1,301,170	1,567,926	1,934,226
	Other Expenses	21,143,494	17,659,556	15,526,846	18,505,632	18,688,200	18,779,575
	Equipment	6,018	60,000	1,741	10,000	28,000	28,000
	Total - General Fund	22,288,682	18,941,304	16,847,217	19,816,802	20,284,126	20,741,801
	Additional Funds Available						
	Special Funds, Non-Appropriated[2]	96,440,045	26,610,030	107,856,500	107,856,500	107,856,500	107,856,500
	Total Additional Funds Available	96,440,045	26,610,030	107,856,500	107,856,500	107,856,500	107,856,500
	Total - All Funds	118,728,727	45,551,334	124,703,717	127,673,302	128,140,626	128,598,301
	Off-Track Betting	178/0	178/0	178/0	176/0	176/0	176/0
	Personal Services	7,381,560	9,817,917	8,125,561	11,146,461	10,354,018	8,854,018
	Other Expenses	489,713	520,619	462,022	529,906	500,000	500,000
	Equipment	1,139	5,000	0	0	0	0
	Total - General Fund	7,872,412	10,343,536	8,587,583	11,676,367	10,854,018	9,354,018
	Additional Funds Available						
	Special Funds, Non-Appropriated[3]	20,652,863	24,611,000	26,537,000	26,537,000	26,537,000	26,537,000
	Total Additional Funds Available	20,652,863	24,611,000	26,537,000	26,537,000	26,537,000	26,537,000
	Total - All Funds	28,525,275	34,954,536	35,124,583	38,213,367	37,391,018	35,891,018
	Gambling Regulations	38/0	22/0	38/0	38/0	38/0	38/0
	Personal Services	1,123,238	1,272,818	1,216,960	1,266,319	1,268,302	1,268,302
	Other Expenses	486,644	531,746	236,952	557,617	743,617	743,617
	Equipment	1,795	0	0	0	0	0
	Total - General Fund	1,611,677	1,804,564	1,453,912	1,823,936	2,011,919	2,011,919
	Additional Funds Available						
	Special Funds, Non-Appropriated[4]	3,026,521	3,405,000	3,570,000	3,570,000	3,570,000	3,570,000
	Total Additional Funds Available	3,026,521	3,405,000	3,570,000	3,570,000	3,570,000	3,570,000
	Total - All Funds	4,638,198	5,209,564	5,023,912	5,393,936	5,581,919	5,581,919
	Charitable Games	16/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	294,616	416,988	409,628	428,182	427,980	427,980
	Other Expenses	633,290	177,750	213,507	506,775	500,000	500,000
	Equipment	595	0	0	0	0	0
	Total - General Fund	928,501	594,738	623,135	934,957	927,980	927,980
	Additional Funds Available						
	Special Funds, Non - Appropriated[5]	38,073	50,000	62,500	62,500	62,500	62,500
	Total Additional Funds Available	38,073	50,000	62,500	62,500	62,500	62,500
	Total - All Funds	966,574	644,738	685,635	997,457	990,480	990,480
	Management Services	191/0	207/0	207/0	206/0	206/0	202/0
	Personal Services	5,111,304	6,384,533	5,860,207	6,744,139	6,745,224	6,636,358
	Other Expenses	1,650,265	1,540,192	1,639,138	1,703,449	1,564,172	1,564,172
	Equipment	848,734	518,898	564,640	426,734	426,734	426,734
	Total - General Fund	7,610,303	8,443,623	8,063,985	8,874,322	8,736,130	8,627,264

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Less: Turnover – Personal Services	0	–593,240	0	–481,962	–700,000	–1,438,00
EQUIPMENT (Recap)						
Equipment	858,281	583,898	566,381	436,734	454,734	454,73
Agency Grand Total [1]	**160,469,077**	**94,210,555**	**173,601,832**	**180,670,422**	**180,140,173**	**178,250,98**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**480**	**$ 38,667,282**	**480**	**$ 38,667,282**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,474,515	0	$ 1,474,515	0	$ 0
Other Expenses	0	1,561,818	0	1,561,818	0	0
Equipment	0	–129,647	0	–129,647	0	0
Total – General Fund	0	$ 2,906,686	0	$ 2,906,686	0	$ 0
Eliminate Micro–Tech Consultants – (B) The Micro–Tech consultants provide investigative type analyses of data associated with the parimutuel wagering industry and are developing an automated audit system for the parimutuel facility. – **(G)** Consultant fees for analyses of data are eliminated. Development of in–house systems will make consultants unnecessary. – **(L)** Same as Governor						
Other Expenses	0	$ –249,000	0	$ –249,000	0	$ 0
Funding for Windsor Locks Teletheatre and Two–Type "B" Branches – (B) PA 87–528, "An Act Concerning the Moratorium on New Gambling Facilities and Pari–Mutuel Licenses" authorized the establishment of a mini–teletrack and a maximum of eighteen branch facilities. Currently there are 14 in operation. – **(G)** Funding is removed as a result of the opening of the Windsor Locks Facility being delayed until the Fall, 1989. – **(L)** Funding is removed as a result of the opening of the Windsor Locks Facility being delayed until the late Spring, 1990.						
Personal Services	0	$ –374,000	0	$ –1,874,000	0	$ –1,500,000
Total – General Fund	0	$ –374,000	0	$ –1,874,000	0	$ –1,500,000
Increase Instant Lottery Games Per Year – (B) There are presently two $40 million instant ticket games per year. – **(G)** Funding is provided for fifteen positions and related expenses for increasing the number of Instant Games from two to four per year. Annual revenue increases will be approximately $3 million with an estimated $1.5 in SFY 1990. – **(L)** Half–year funding is provided for 15 positions,						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
advertising expenses and computer equipment in order to implement the concurrent instant games. Full year costs associated with the concurrent games are $1,076,000.						
Personal Services	15	$ 279,000	15	$ 139,500	0	$ -139,500
Other Expenses	0	779,000	0	779,000	0	0
Equipment	0	18,000	0	18,000	0	0
Total - General Fund	15	$ 1,076,000	15	$ 936,500	0	$ -139,500
Change Instant Lottery Game Distribution System – (B) Currently, instant lottery tickets are packaged by lottery staff and delivered to various banks for distribution to lottery agents. – **(L)** Half-year funding is added for 48 positions and transportation expenses necessary to implement the new distribution system. This system will enable the Division to generate an estimated $5 million in annual revenue and $1.5 million for SFY 1990. Full year funding would total $1,283,800.						
Personal Services	0	$ 0	48	$ 505,800	48	$ 505,800
Other Expenses	0	0	0	136,400	0	136,400
Total - General Fund	0	$ 0	48	$ 642,200	48	$ 642,200
Greyhound Testing – (B) Tests are utilized for dogs to detect illegal drug use. Presently the cost of testing is funded from 1/4 of one percent of the dog racing handle. – **(G)** Funds are included to pay the University of Connecticut to test dogs for illegal drug use. This will be partially offset by an increase in General Fund revenue of about $300,000. PA 89-324, "An Act Concerning Town-Aid Grants Under the Housing Partnership Program, and Eliminating the Microchemistry Laboratory Fund and the Method for Calculating Appropriations for the State Revenue Sharing Program", implements this change. – **(L)** Same as Governor						
Other Expenses	0	$ 435,000	0	$ 435,000	0	$ 0
Other Expenses Adjustment – (B) – **(G)** Across the board reductions are recommended for the Other Expenses account. – **(L)** Same as Governor						
Other Expenses	0	$ -347,795	0	$ -347,795	0	$ 0
Rental of Additional Office Space – (B) The Division leases a warehouse with office space on Alumni Road, Wethersfield for its Licensing and Integrity Unity. – **(L)** In order to comply with a lease agreement for the warehouse facility, additional funding is necessary.						
Other Expenses	0	$ 0	0	$ 126,975	0	$ 126,975
Turnover Adjustment – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funds are reduced to effect economies.						
Less: Turnover – Personal Services	0	$ 0	0	$ -738,000	0	$ -738,000
New Lotto Game – (B) A change in the Lotto game to increase the field of numbers from which to choose is anticipated for SFY 1990. – **(L)** Increased funding for advertising ($425,000) and on-line vendor fees ($400,000) is provided to promote the new game.						
Other Expenses	0	$ 0	0	$ 828,000	0	$ 828,000
Personal Services Adjustment – (B) – **(L)** Four positions are removed to increase efficiency and effect economies.						
Personal Services	0	$ 0	-4	$ -100,000	-4	$ -100,000
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -8,866	0	$ -8,866
Reduce Funds for Advertising – (B) The Division of Special Revenue promotes the sale of lottery tickets through advertising. – **(L)** A total of $1 million in advertising expenditures is removed from the Other Expenses Account to effect economies.						
Other Expenses	0	$ 0	0	$ -1,000,000	0	$ -1,000,000
1989-90 Budget Totals	**495**	**$ 42,114,173**	**539**	**$ 40,224,982**	**44**	**$ -1,889,191**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens" – This act makes General Fund appropriations totaling $16.5 million to various state agencies. It also indicates that the appropriations will be supported by $16.5 million in revenue transfers from the Division of Special Revenue.

In addition, the legislation extends the moratorium on Off-Track Betting Branch facilities and provides that a total of three of the currently authorized eighteen facilities (including the Windsor Locks Teletheater) may include screens for the simulcasting of race programs.

It is anticipated that it will take one year to build or retrofit the two additional facilities for simulcasting and that once operational, they will generate approximately $65 million in racing handle ($6.5 million in transfers to the General Fund). A total of $600,000 in Personal Services costs will be incurred in order to staff the branch facilities.

PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs" – This act provides that a total of $1 million will be transferred from the Unclaimed Lottery Prize Fund to the Department of Education. Of this total, $700,000 is directed to the Interdistrict Cooperation Grant Program which provides funding to local school districts to support cooperative programs

including those which promote integration initiatives. This Grant Program will receive a total of $1,039,000 in SFY 1989-90. The remaining unclaimed lottery funds, ($300,000) will be utilized for a pilot program in training paraprofessionals for teaching.

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[1] It is anticipated that $297.7 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1989-90 in the following manner: Daily Lottery $90.2 million, Instant Lottery $34.6 million, Lotto Lottery $123 million, Off-Track Betting $40.1 million, Dog racing $8.6 million, and from Charitable Gaming $1.2 million.

[2] Of this total, the portion of revenues generated by the various Lottery games which is used to pay agent commissions and various operating expenses is $27,345,000. The remaining is returned to bettors as prizes and awards.

[3] This is the portion of the revenue generated by Off-Track Betting (OTB) which is used to make payments to municipalities (4/10 of 1 percent of the total amount wagered increasing to 1 percent on January 1, 1987), to lease betting systems equipment, and to pay tracks for providing results. Not included in the amount is that portion which is returned to bettors as winnings.

[4] The Betting Taxes Fund reflects payments to the town or city where a betting facility is located, based upon the amount wagered at that facility. The portion paid to municipalities with populations under 50,000 is one-half of one percent and one percent for municipalities with populations over 50,000. Not included in the figure is that portion which is returned to bettors as winnings and the share retained by the association.

[5] The Charitable Games Fund reflects payments to municipalities wherein bingo games are authorized and conducted. Not included in the amount is that portion paid out as prizes and the share retained by the organization conducting bingo.

STATE INSURANCE PURCHASING BOARD (1)
1220

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	62,374	64,910	68,365	74,388	72,624	72,624
002	Other Expenses	6,855,798	7,009,378	6,609,378	7,285,183	7,083,533	6,919,388
005	Equipment	0	1,500	1,455	2,500	500	500
	Surety Bonds for State Officials and Employees	4,558	102,262	99,193	116,588	116,588	116,588
	Agency Total – General Fund	**6,922,730**	**7,178,050**	**6,778,391**	**7,478,659**	**7,273,245**	**7,109,100**
	Additional Funds Available						
002	Special Transportation Fund [2]	0	500,000	934,000	500,000	934,000	934,000
	Agency Grand Total	**6,922,730**	**7,678,050**	**7,712,391**	**7,978,659**	**8,207,245**	**8,043,100**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	62,374	64,910	68,365	74,388	72,624	72,624
	Other Expenses	6,855,798	7,009,378	6,609,378	7,285,183	7,083,533	6,919,388
021	Surety Bonds for State Officials and Employees	4,558	102,262	99,193	116,588	116,588	116,588
	Equipment	0	1,500	1,455	2,500	500	500
	Total – General Fund	6,922,730	7,178,050	6,778,391	7,478,659	7,273,245	7,109,100
	Additional Funds Available						
	Special Transportation Fund	0	500,000	934,000	500,000	934,000	934,000
	Total Additional Funds Available	0	500,000	934,000	500,000	934,000	934,000
	Total – All Funds	6,922,730	7,678,050	7,712,391	7,978,659	8,207,245	8,043,100
	EQUIPMENT (Recap)						
	Equipment	0	1,500	1,455	2,500	500	500
	Agency Grand Total	**6,922,730**	**7,678,050**	**7,712,391**	**7,978,659**	**8,207,245**	**8,043,100**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**2**	**$ 7,178,391**	**2**	**$ 7,178,391**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 4,259	0	$ 4,259	0	$ 0
Other Expenses	0	274,155	0	274,155	0	0
Other Current Expenses	0	17,395	0	17,395	0	0
Equipment	0	–955	0	–955	0	0
Total – General Fund	0	$ 294,854	0	$ 294,854	0	$ 0

Reduce General Fund Portion of Insurance Premiums – (B) The State Insurance Purchasing Board's primary responsibility is

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
to determine the method by which the State is to insure itself against various losses, either through the purchase of insurance or by the State acting as self-insurer. - **(G)** It is recommended that funding be reduced by $200,000. The Special Transportation Fund will provide a larger reimbursement to the General Fund than originally estimated. - **(L)** Same as Governor						
Other Expenses	0	$ -200,000	0	$ -200,000	0	$ 0
Insurance Premium Reductions - (B) - **(L)** Funding for Other Expenses is reduced due to improvements in insurance policy premium rates.						
Other Expenses	0	$ 0	0	$ -164,145	0	$ -164,145
1989-90 Budget Totals	**2**	**$ 7,273,245**	**2**	**$ 7,109,100**	**0**	**$ -164,145**

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[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 operations, effective July 1, 1988.

In addition to the funds shown in the Appropriated 1988-89 column, a deficiency appropriation as contained in SA 89-33 was provided in the following amount: Additional Funds Available - Special Transportation Fund, $434,000. This increased appropriation has been reflected in the Estimated Expenditure 1988-89 column.

GAMING POLICY BOARD
1290

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	5,496	5,000	9,500	8,500	8,000	13,500
	Agency Total - General Fund	**5,496**	**5,000**	**9,500**	**8,500**	**8,000**	**13,500**
	Agency Grand Total	**5,496**	**5,000**	**9,500**	**8,500**	**8,000**	**13,500**
	BUDGET BY PROGRAM						
	Gaming Policy Board						
	Other Expenses	5,496	5,000	9,500	8,500	8,000	13,500
	Total - General Fund	5,496	5,000	9,500	8,500	8,000	13,500
	Agency Grand Total	**5,496**	**5,000**	**9,500**	**8,500**	**8,000**	**13,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 5,000**	**0**	**$ 5,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 3,500	0	$ 3,500	0	$ 0
Reduce Gaming Policy Board Budget - **(B)** The Gaming Policy Board is made up of five members who direct policy matters pertaining to the operation of the Division as provided by statute. - **(G)** Funding is reduced to reflect the carryover of the Governor's 3% saving plan. - **(L)** Additional funding is required to meet per diem expenses incurred by Board members in SFY 1988-89.						
Other Expenses	0	$ -500	0	$ 5,000	0	$ 5,500
1989-90 Budget Totals	**0**	**$ 8,000**	**0**	**$ 13,500**	**0**	**$ 5,500**

OFFICE OF POLICY AND MANAGEMENT
1310

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	229	242	242	242	235	235
	Others Equated to Full-Time	5	8	8	9	8	8
	Other Funds						
	Permanent Full-Time	25	25	26	25	25	25
	OPERATING BUDGET						
001	Personal Services	7,519,583	9,194,918	8,699,783	10,163,542	9,703,473	9,423,361
002	Other Expenses	1,625,991	2,005,332	1,909,164	2,127,177	2,235,573	2,075,573
005	Equipment	153,020	106,500	94,505	91,535	37,000	37,000
	Other Current Expenses	2,735,819	3,540,360	3,182,131	2,340,445	1,400,595	15,350,595
	Other Funding Acts	0	126,000	125,300	0	0	37,000
	Grant Payments - Other Than Towns	9,818,799	10,467,176	10,867,176	13,910,540	11,867,176	12,867,176
	Grant Payments To Towns	36,887,447	39,728,000	36,068,256	38,250,000	36,083,000	36,083,000
	Agency Total - General Fund	**58,740,659**	**65,168,286**	**60,946,315**	**66,883,239**	**61,326,817**	**75,873,705**
	Additional Funds Available						
	Federal Contributions	19,233,903	21,476,174	20,878,403	24,466,000	24,466,000	24,466,000
	Local Property Tax Relief Fund [1]	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
	Residential Property Tax [2]	0	18,000,000	18,000,000	0	0	0
	Private Contributions	186,281	303,799	303,799	189,468	189,468	189,468
	Agency Grand Total	**78,160,843**	**146,948,259**	**142,128,517**	**133,538,707**	**127,982,285**	**142,529,173**
	BUDGET BY PROGRAM						
	Office of Secretary & Management						
	Support	42/3	45/3	48/3	49/3	46/3	46/3
	Personal Services	1,144,331	1,889,021	1,504,806	2,179,288	2,041,377	2,013,965
	Other Expenses	176,394	510,642	335,225	373,965	350,000	350,000
027	Municipal Infrastructure Trust Fund Administration	11,756	73,360	0	0	0	0
029	Office of Information and Technology [3]	76,222	0	0	0	0	0
019	Regional Fair Housing Compact	0	25,000	24,250	0	0	0
	Equipment	153,020	106,500	94,505	91,535	37,000	37,000
	Total - General Fund	1,561,723	2,604,523	1,958,786	2,644,788	2,428,377	2,400,965
	Additional Funds Available						
	Private Contributions	110,551	172,799	172,799	63,468	63,468	63,468
	Total Additional Funds Available	110,551	172,799	172,799	63,468	63,468	63,468
	Total - All Funds	1,672,274	2,777,322	2,131,585	2,708,256	2,491,845	2,464,433
	Policy & Development, Coordination & Implement	133/22	141/22	138/23	139/22	135/22	135/22
	Personal Services	4,826,003	5,784,171	5,485,498	6,218,399	6,058,290	6,058,290
	Other Expenses	1,076,252	1,203,276	1,190,982	1,340,611	1,490,066	1,330,066
035	Drug Prevention and Enforcement	0	0	0	0	0	10,000,000
023	Energy Conservation Program	140,528	395,000	202,291	395,000	150,150	150,150
024	Automated Budget System and Data Base Link	2,190,063	2,197,000	2,131,090	1,945,445	1,200,445	1,200,445
020	State Police Study	0	50,000	48,500	0	0	0
021	Vocational Rehabilitation Study	0	50,000	48,500	0	0	0
022	Postage Rate Increase	0	750,000	727,500	0	0	0
030	Human Services Coordination	46,120	0	0	0	0	0
031	Inter Racial Adoption Task Force	20,000	0	0	0	0	0
011	Consultant Studies	0	0	0	0	0	4,000,000
043	Housing Needs Assessment	200,000	0	0	0	0	0
048	Study to Equalize Teachers' Retir.	0	0	0	0	50,000	0
	Grant Payments - Other Than Towns						
	Regional Planning Agencies	754,951	791,189	791,189	830,750	791,189	791,189
	Justice Assistance Grants	604,221	700,000	700,000	1,700,000	700,000	700,000
	State Occupational Information Coordinating Committee	72,507	75,987	75,987	79,790	75,987	75,987

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Drug Education Grants	100,000	0	0	0	0	
	Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	0	1,000,00
	Grant Payments To Towns						
	Justice Assistance Grants	256,249	283,000	283,000	450,000	283,000	283,00
	Total – General Fund	10,286,894	12,279,623	11,684,537	12,959,995	10,799,127	25,589,12
	Federal Contributions						
	Low Income Home Energy Assistance	92,216	100,000	77,000	92,000	92,000	92,00
	Juvenile Justice and Delinquent Prevention	710,779	535,000	585,575	770,000	770,000	770,00
	Criminal Justice Statistics Dev.	4,933	0	0	100,000	100,000	100,00
	Criminal Justice Block Grant	2,409,232	3,748,000	1,410,000	3,880,000	3,880,000	3,880,00
	Crime Victim Assistance	436,000	400,000	486,000	600,000	600,000	600,00
	Conservation and Renewable Energy	191,955	133,248	0	195,000	195,000	195,00
	Supplemental State Energy Conservation	0	0	195,000	0	0	
	Energy Extension Service	81,814	59,232	79,000	79,000	79,000	79,00
	Energy Conservation Institutional Buildings	53,436	50,570	74,000	60,000	60,000	60,00
	Oil Overcharge Funds	12,132,238	12,793,296	14,315,000	14,060,000	14,060,000	14,060,00
	DED Drug Free Schools	165,000	0	0	3,500,000	3,500,000	3,500,00
	Anti Drug Act of 1986	0	2,227,828	2,227,828	0	0	
	Total – Federal Contribution	16,277,603	20,047,174	19,449,403	23,336,000	23,336,000	23,336,00
	Additional Funds Available						
	Private Contributions	75,730	131,000	131,000	126,000	126,000	126,00
	Total Additional Funds Available	75,730	131,000	131,000	126,000	126,000	126,00
	Total – All Funds	26,640,227	32,457,797	31,264,940	36,421,995	34,261,127	49,051,12
	Intergovernmental Relations	54/0	56/0	56/0	54/0	54/0	54/0
	Personal Services	1,549,249	1,771,726	1,709,479	1,816,928	1,853,806	1,853,80
	Other Expenses	373,345	291,414	382,957	412,601	395,507	395,50
033	One Stop Pilot Program-Elderly	25,000	0	0	0	0	
041	Pilot Program Elderly Application-Administration	26,130	0	0	0	0	
	Grant Payments – Other Than Towns						
	Tax Relief for Elderly Renters	8,287,120	8,900,000	9,300,000	11,300,000	10,300,000	10,300,00
	Grant Payments To Towns						
	Reimbursement Property Tax-Disability Exemption	446,217	500,000	461,505	600,000	500,000	500,00
	Distressed Municipalities	6,497,536	7,240,000	6,960,343	5,700,000	6,100,000	6,100,00
	Property Tax Relief Elderly Circuit Breaker	9,271,237	10,930,000	10,000,000	12,000,000	11,000,000	11,000,00
	Property Tax Relief Elderly Freeze Program	14,301,329	14,475,000	12,356,000	12,000,000	12,000,000	12,000,00
	Property Tax Relief for Veterans	6,114,879	6,300,000	6,007,408	7,500,000	6,100,000	6,100,00
	Connecticut Housing Partnership Program	0	0	0	0	100,000	100,00
	Total – General Fund	46,892,042	50,408,140	47,177,692	51,329,529	48,349,313	48,349,31
	Federal Contributions						
	Mine Health and Safety	28,991	29,000	29,000	30,000	30,000	30,00
	Disaster Assistance	2,927,309	1,400,000	1,400,000	1,100,000	1,100,000	1,100,00
	Total – Federal Contribution	2,956,300	1,429,000	1,429,000	1,130,000	1,130,000	1,130,00
	Additional Funds Available						
	Local Property Tax Relief Fund [1]	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,00
	Residential Property Tax Revaluation Relief Fund	0	18,000,000	18,000,000	0	0	
	Total Additional Funds Available	0	60,000,000	60,000,000	42,000,000	42,000,000	42,000,00
	Total – All Funds	49,848,342	111,837,140	108,606,692	94,459,529	91,479,313	91,479,31
	Less: Turnover – Personal Services	0	–250,000	0	–51,073	–250,000	–502,70
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Regional Planning Agencies	754,951	791,189	791,189	830,750	791,189	791,18
602	Tax Relief for Elderly Renters	8,287,120	8,900,000	9,300,000	11,300,000	10,300,000	10,300,00
603	Justice Assistance Grants	604,221	700,000	700,000	1,700,000	700,000	700,00

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
604	State Occupational Information Coordinating Committee	72,507	75,987	75,987	79,790	75,987	75,987
605	Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	0	1,000,000
606	Drug Education Grants	100,000	0	0	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
703	Reimbursement Property Tax–Disability Exemption	446,217	500,000	461,505	600,000	500,000	500,000
704	Distressed Municipalities	6,497,536	7,240,000	6,960,343	5,700,000	6,100,000	6,100,000
705	Property Tax Relief Elderly Circuit Breaker	9,271,237	10,930,000	10,000,000	12,000,000	11,000,000	11,000,000
706	Property Tax Relief Elderly Freeze Program	14,301,329	14,475,000	12,356,000	12,000,000	12,000,000	12,000,000
707	Property Tax Relief for Veterans	6,114,879	6,300,000	6,007,408	7,500,000	6,100,000	6,100,000
708	Justice Assistance Grants	256,249	283,000	283,000	450,000	283,000	283,000
709	Connecticut Housing Partnership Program	0	0	0	0	100,000	100,000
	EQUIPMENT (Recap)						
	Equipment	153,020	106,500	94,505	91,535	37,000	37,000
	OTHER FUNDING ACTS						
044	Continuation of Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 88–33	0	60,000	59,300	0	0	0
045	Refund of Fine for Late Filing of Special District Reports, PA 88–250	0	6,000	6,000	0	0	0
046	Restoration of Branford Land Records, SA 88–48	0	10,000	10,000	0	0	0
047	Additional Region for Fair Housing Compact Programs, PA 88–334	0	50,000	50,000	0	0	0
040	Continuation of Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 89–46	0	0	0	0	0	37,000
	Agency Grand Total	**78,160,843**	**146,948,259**	**142,128,517**	**133,538,707**	**127,982,285**	**142,529,173**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**242**	**$ 62,111,500**	**242**	**$ 62,111,500**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 293,526	0	$ 293,526	0	$ 0
Other Expenses	0	370,121	0	370,121	0	0
Other Current Expenses	0	–1,231,553	0	–1,231,553	0	0
Equipment	0	–13,370	0	–13,370	0	0
Total – General Fund	0	$ –581,276	0	$ –581,276	0	$ 0

Equipment Adjustment – (B) The Equipment account is used to pay for agency wide machinery, tools, furniture, etc.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
with a value in excess of $600 and a useful life of more than one year. – **(G)** A reduction in the Equipment account is recommended in order to effect economies. – **(L)** Same as Governor						
Equipment	0	$ –54,535	0	$ –54,535	0	$ 0
Other Expenses Adjustment – **(B)** The Other Expenses account is used for the operating expenses of the agency as well as all miscellaneous purposes not covered by other appropriations. – **(G)** Across the board reductions in the Other Expenses account are recommened in order to effect economies. – **(L)** Across the board reductions are implemented in the Other Expenses account in order to reduce the use of outside professional services and to effect economies.						
Other Expenses	0	$ –153,121	0	$ –313,121	0	$ –160,000
Personal Services Adjustment – (B) – **(G)** Across the board reductions are recommended for the Personal Services account. This includes the elimination of seven **(7)** full-time positions through the Governor's 3% savings plan for which funding in the amount of $202,174 was removed from the agency's Estimated Expenditure figure. These positions are currently vacant. – **(L)** Same as Governor						
Personal Services	–7	$ 0	–7	$ 0	0	$ 0
Energy Conservation Program Reduction – **(B)** Funding within the energy Conservation Other Current Expenses account is used to provide energy conservation program assistance to State agencies and localities such as schools and hospitals. The current service level is $395,000. – **(G)** Due to historical demands for expenditures from the Energy Conservation account and the resulting lapses in this account it is recommended that funding be reduced. – **(L)** Same as Governor						
Other Current Expenses Energy Conservation	0	$ –233,000	0	$ –233,000	0	$ 0
Delay Automated Budget System – **(B)** The automated budget system is being developed as an on-line program budget system for use by State agencies in budget preparation and management, and for use by other levels of government which require budget information. The system will provide for a more efficient budget formulation process and improved management review. The current service level is $1,945,445. – **(G)** It is recommended that development of the on-line Automated Budget System be delayed in order to effect economies. The system was originally planned for use in the 1991-92 budget year. This reduction will delay implementation by one year making the system available for the 1992-93 budget year.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Same as Governor						
Other Current Expenses						
Automated Budget System	0	$ -745,000	0	$ -745,000	0	$ 0
Increase Turnover – (B) Turnover refers to savings resulting from, delays in filling vacant positions and salary differentials. – **(L)** The Governor's recommended turnover figure is increased from $250,000 to $502,700.						
Less: Turnover – Personal Services	0	$ 0	0	$ -252,700	0	$ -252,700
Additional Veterans Exemption Adjustment – (B) The veteran's local property tax exemption provides tax relief to all veterans, with levels of relief varying with V.A. ratings. The State's Additional Veterans Exemption Program provides an exemption equal to twice the current local exemption for veterans below certain income limits and veterans above that income limit receive an additional benefit equal to 1/2 of the local exemption. – **(G)** Additional funding is recommended to compensate for anticipated local property tax increases on which the Additional Veterans Exemption grant is based. – **(L)** Same as Governor						
Grant Payments To Towns						
Additional Veterans Exemption	0	$ 92,592	0	$ 92,592	0	$ 0
Elderly and Disabled Homeowners Property Tax Relief Program Adjustment – (B) This program provides a taxes due credit against property tax. The amount of the credit varies inversely with income. The current qualifying income levels are $16,900 if single and $20,800 if married. The maximum credit is $1,000 if single and $1,250 if married. The average credit is approximately $450. The State reimburses municipalities for the tax loss. – **(G)** Additional funding is recommended in accordance with PA 88-321 which increased the maximum qualifying income limits for the Elderly and Disabled Property Tax Refief Program. – **(L)** Same as Governor						
Grant Payments To Towns						
Property Tax Relief Elderly						
Circuit Breaker	0	$ 1,000,000	0	$ 1,000,000	0	$ 0
Elderly and Disabled Renters Property Tax Relief Adjustment – (B) This program provides a grant to renters equal to 35% of the total of all charges for rent, electricity, gas, water and fuel paid during the preceding calendar year, less 5% of the individuals qualifying income for the preceding year. The amount of the grant payment is subject to statutory maximums which vary depending on income. Qualifying income is $16,900 if single and $20,800 if married. The average payment is about $400. – **(G)** Additional funding is recommended in accordance with PA 88-321 which increased the maximum qualifying income						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
limits for the Elderly and Disabled Property Tax Relief Program. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Tax Refief Elderly and Disabled Renters	0	$ 1,000,000	0	$ 1,000,000	0	$ 0
Property Tax Refief Elderly Freeze Program Adjustment – (B) This program freezes a qualified homeowners property tax at the level of those taxes in the year in which the person first received benefits under the program. The program was closed to new applicants in 1980. The qualifying income level was $6,000 adjusted gross income plus interest. The average benefit is approximately $900. – **(G)** It is recommended that funding be removed to reflect fewer households being eligible for the freeze program. – **(L)** Same as Governor						
Grant Payments To Towns Property Tax Refief Elderly Freeze	0	$ -400,000	0	$ -400,000	0	$ 0
Distressed Municipalities Grant Adjustment – (B) This program provides an exemption on 80% of the assessed values in manufacturing facilities aquired, constructed, substantially renovated or expanded on or after July 1, 1978 in a distressed municipality. Also exempt are machinery and equipment installed in these manufacturing facilities. Each distressed municipality receives a state grant equal to 75% of the tax revenue loss. – **(G)** It is recommended that funding be removed to reflect a decrease in the number of eligible municipalities. – **(L)** Same as Governor						
Grant Payments To Towns Distressed Municipalities	0	$ -860,343	0	$ -860,343	0	$ 0
Establish Housing Partnership Program Grants – (B) This program would provide additional town aid to towns choosing to participate in the Housing Partnership Program in accordance with PA 89-324, "An Act Concerning Town-Aid Grants Under the Housing Partnership Program and Eliminating the Microchemistry Laboratory Fund and The Method for Calculating Appropriations for the State Revenue Sharing Program." – **(G)** Funds are recommended to establish a Housing Partnership Program Grant through additional road grants. – **(L)** Same as Governor						
Grant Payments To Towns Housing Partnership Program	0	$ 100,000	0	$ 100,000	0	$ 0
Study Methods For Sharing Teacher Retirement System Costs – (B) The Office of Policy and Management provides oversight on various studies. – **(G)** It is recommended that funding be provided for a study of charging local boards of education a portion of the cost of the Teachers' Retirement System. – **(L)** Funding is removed since this study can be conducted without the use of outside professional services.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Teachers' Retirement Study	0	$ 50,000	0	$ 0	0	$ -50,000
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -27,412	0	$ -27,412
Governor's Partnership to Protect Connecticut's Workforce – (B) – **(L)** A new appropriation of $1 million is provided in order to generate private dollars for drug and alcohol abuse prevention/intervention programs in the workforce. Funds will be channeled through a non-profit, tax exempt corporation.						
Grant Payments – Other Than Towns Governor's Partnership to Protect Connecticut's Workforce	0	$ 0	0	$ 1,000,000	0	$ 1,000,000
Management Study – (B) – **(L)** Funding is provided for consultants to conduct management efficiency studies in accordance with SA 89-40, "An Act To Review the Cost-Effectiveness of the Functions and Activities of State Agencies".						
Other Current Expenses Consultant Studies	0	$ 0	0	$ 4,000,000	0	$ 4,000,000
Drug Enforcement and Prevention – (B) – **(L)** Funds in the amount of $10 million have been provided to the Office of Policy and Management within PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens" for drug prevention and enforcement programs. The Office of Policy and Management will adopt regulations concerning the distribution of funding.						
Other Current Expenses Drug Prevention and Enforcement	0	$ 0	0	$ 10,000,000	0	$ 10,000,000
1989-FAC Acts – (B) –**(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 37,000	0	$ 37,000
Management Evaluation – (B) – **(L)** The Management and Evluation Unit is directed to conduct a time management study for the Secretary of State's Office. The study should include: assessment of functions/services to identify duplication and analysis of						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
jobs for the purposed of determining procedural modifications to address the problems with backlogs within the agency. The report shall be completed by January 1, 1990.						
1989-90 Budget Totals	**235**	**$ 61,326,817**	**235**	**$ 75,873,705**	**0**	**$ 14,546,888**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-46,	**"An Act Concerning the Programs and Services of the Department on Aging"** - This act appropriates $37,000 to the Office of Policy and Management for continuation of a pilot program initiated in fiscal year 1987-88 to coordinate the application process for state programs for which elderly persons are eligible. This funding will be used to reimburse municipalities participating in the program at the rate of $10 per application. Effective Date: July 1, 1989.	37,000

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-257, "An Act Concerning the Developing of an Integrated and Comprehensive Set of Policies and Architecture for the Collection, Storage and Dissemination of Information for the State of Connecticut" - This act centralizes all electronic data systems and telecommunications planning within the Office of Policy and Managment's Office of Information and Technology. Maintenance and operations for all data and telecommunication systems will be performed by the Department of Administrative Services. The act establishes an executive branch committee process for planning and operations and a legislative oversight committee. Appropriate resources will be redistributed between the Office of the State Comptroller, the Department of Administrative Services and the Office of Policy and Management.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Local Capital Improvement Grants, (Sec. 6), PA 89-331	$30,000,000	$50,000,000	$80,000,000

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[1] PA 87-584, "An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund" replaced the Municipal Infrastructure Trust Fund with the Local Property Tax Relief Fund, from which $42 million will be paid in grants annually on March 31, until the fund is depleted.

[2] PA 88-321, "An Act Providing Residential Property Tax Credits in Certain Municipalities Upon Revaluation and Additional Tax Relief Under the State Program for Elderly Homeowners and Renters" established the $18 million Residential Property Tax Revaluation Relief Fund. Of the total $18 million, $16 million was used for revaluation relief assistance and $2 million was set aside for the elderly renters and homeowners programs. Funding for revaluation relief is continued in fiscal year 1989-90 through an appropriation to the Miscellaneous Comptrollers' Account in the amount of $17.5 million (account number 9807).

[3] Funding for the Office of Information and Technology has been incorporated in the 1989-90 general operating budget of the Office of Policy and Management.

COMMISSION ON CONNECTICUT'S FUTURE (1)
1311

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	0	1	0	1	1	0
	OPERATING BUDGET						
101	Personal Services	0	10,000	9,700	10,500	8,100	0
102	Other Expenses	7,627	8,440	8,188	9,200	8,188	0
	Agency Total - General Fund	**7,627**	**18,440**	**17,888**	**19,700**	**16,288**	**0**
	Agency Grand Total	**7,627**	**18,440**	**17,888**	**19,700**	**16,288**	**0**
	BUDGET BY PROGRAM						
	Commission on Connecticut's Future	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	0	10,000	9,700	10,500	8,100	0
	Other Expenses	7,627	8,440	8,188	9,200	8,188	0
	Total - General Fund	7,627	18,440	17,888	19,700	16,288	0
	Agency Grand Total	**7,627**	**18,440**	**17,888**	**19,700**	**16,288**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 17,888**	**0**	**$ 17,888**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ -1,600	0	$ -1,600	0	$ 0
Agency Elimination - (B)						
- (L) Funding is removed with the recommendation that this function be transferred to the Department of Economic Development.						
Personal Services	0	$ 0	0	$ -8,100	0	$ -8,100
Other Expenses	0	0	0	-8,188	0	-8,188
Total - General Fund	0	$ 0	0	$ -16,288	0	$ -16,288
1989-90 Budget Totals	**0**	**$ 16,288**	**0**	**$ 0**	**0**	**$ -16,288**

[1] In accordance with the provisions of PA 84-512, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective July 1, 1984.

DEPARTMENT OF VETERANS AFFAIRS
1312

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	541	566	566	566	565	51
	Others Equated to Full-Time	55	62	55	55	55	5
	OPERATING BUDGET						
001	Personal Services	14,719,073	17,017,395	17,045,260	18,796,308	18,009,847	17,266,50
002	Other Expenses	3,913,818	4,279,592	3,748,592	4,582,262	2,851,648	1,332,64
005	Equipment	201,270	348,100	323,100	365,505	365,505	215,50
	Grant Payments - Other Than Towns	455,490	647,500	575,500	685,473	624,000	624,00
	Agency Total - General Fund	**19,289,651**	**22,292,587**	**21,692,452**	**24,429,548**	**21,851,000**	**19,438,65**
	Additional Funds Available						
	Soldiers', Sailors', Marines' Fund	168,854	160,000	160,000	189,455	163,000	163,00
	Institutional General Welfare Fund	1,247,881	1,200,000	1,322,601	1,400,050	3,266,954	4,266,95
	Agency Grand Total	**20,706,386**	**23,652,587**	**23,175,053**	**26,019,053**	**25,280,954**	**23,868,61**
	BUDGET BY PROGRAM						
	Office of the Commissioner	33/0	12/0	35/0	35/0	35/0	32/0
	Personal Services	934,655	275,442	1,089,640	1,220,752	1,210,752	1,107,54
	Other Expenses	958,632	251,132	908,253	920,978	767,888	767,88
	Grant Payments - Other Than Towns						
	Support of Dependents	11,852	0	0	0	0	0
	Outside Hospitalization	443,638	0	0	0	0	0
	Burial Expenses-Soldiers', Sailors', Marines' Fund	13,857	0	0	0	0	0
	Headstones-Soldiers', Sailors', Marines' Fund	154,997	0	0	0	0	0
	Equipment	23,531	7,600	27,649	34,748	34,748	34,748
	Total - General Fund	2,372,308	534,174	2,025,542	2,176,478	2,013,388	1,910,181
	Additional Funds Available						
	Institutional General Welfare Fund	97,723	80,000	103,573	109,796	220,000	220,000
	Total Additional Funds Available	97,723	80,000	103,573	109,796	220,000	220,000
	Total - All Funds	2,470,031	614,174	2,129,115	2,286,274	2,233,388	2,130,181
	Office of Advocacy and Assistance	7/0	45/0	9/0	9/0	9/0	9/0
	Personal Services	20,049	1,486,726	201,220	225,437	224,380	217,987
	Other Expenses	11,268	968,579	207,864	233,430	240,020	240,020
	Equipment	0	94,000	7,600	7,980	7,980	7,980
	Grant Payments - Other Than Towns						
	Support of Dependents	0	25,000	13,000	25,000	10,500	10,500
	Outside Hospitalization	0	622,500	562,500	660,473	613,500	613,500
	Burial Expenses-Soldiers', Sailors', Marines' Fund	0	25,000	12,000	25,000	9,000	9,000
	Headstones-Soldiers', Sailors', Marines' Fund	0	135,000	148,000	164,455	154,000	154,000
	Total - General Fund	31,317	3,196,805	992,184	1,152,320	1,096,380	1,089,987
	Total - All Funds	31,317	3,196,805	992,184	1,152,320	1,096,380	1,089,987
	Veterans' Home and Hospital	501/0	509/0	522/0	522/0	521/0	473/0
	Personal Services	13,764,369	16,082,225	15,754,400	17,650,119	17,449,702	16,462,946
	Other Expenses	2,943,918	3,059,881	2,632,475	3,427,854	1,843,740	324,740
	Equipment	177,739	246,500	287,851	322,777	322,777	172,777
	Total - General Fund	16,886,026	19,388,606	18,674,726	21,400,750	19,616,219	16,960,463
	Additional Funds Available						
	Institutional General Welfare Fund	1,150,158	1,120,000	1,219,028	1,290,254	3,046,954	4,046,954
	Total Additional Funds Available	1,150,158	1,120,000	1,219,028	1,290,254	3,046,954	4,046,954
	Total - All Funds	18,036,184	20,508,606	19,893,754	22,691,004	22,663,173	21,007,417

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Less: Turnover - Personal Services	0	-826,998	0	-300,000	-874,987	-521,972
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
01	Support of Dependents	11,852	25,000	13,000	25,000	10,500	10,500
02	Outside Hospitalization	443,638	622,500	562,500	660,473	613,500	613,500
04	Burial Expenses-Soldiers', Sailors', Marines' Fund	13,857	25,000	12,000	25,000	9,000	9,000
05	Headstones-Soldiers', Sailors', Marines' Fund	154,997	135,000	148,000	164,455	154,000	154,000
	Total - All Funds	624,344	807,500	735,500	874,928	787,000	787,000
	EQUIPMENT (Recap)						
	Equipment	201,270	348,100	323,100	365,505	365,505	215,505
	Agency Grand Total	**20,706,386**	**23,652,587**	**23,175,053**	**26,019,053**	**25,280,954**	**23,868,613**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**566**	**$ 21,757,519**	**566**	**$ 21,757,519**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 1,141,167	0	$ 1,141,167	0	$ 0
Other Expenses	0	4,759	0	4,759	0	0
Equipment	0	17,405	0	17,405	0	0
Total - General Fund	0	$ 1,163,331	0	$ 1,163,331	0	$ 0

Adjustment for Turnover - Personal Services - (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant.
- **(L)** Funds for Turnover are reduced by $353,015 to reflect more accurately the anticipated vacancy rate in the Department.

Less: Turnover - Personal Services	0	$ 0	0	$ 353,015	0	$ 353,015

Salary Freeze for Appointed Positions - (B)
- **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.

Personal Services	0	$ 0	0	$ -13,841	0	$ -13,841

Reduction in Overtime Expenditures - (B) The Department is expected to expend $855,900 in SFY 1988-89 for overtime costs.
- **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This reduction would

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
result in $676,396 available for overtime expenses in SFY 1989-90. - **(L)** Funds are increased to reflect more accurately the need for overtime. This would result in $902,396 available for overtime expenses in SFY 1989-90.						
Personal Services	0	$ -226,000	0	$ 0	0	$ 226,000
Removal of Vacant Positions - (B) Presently, the Department of Veterans' Affairs (DVA) has 566 authorized positions. Of these, 75 are vacant. - **(G)** A reduction of 1 position is recommended to reflect more accurately actual staffing patterns. It should be noted that the Office of Policy and Management has not specified which position should be eliminated at this time. - **(L)** A reduction of 52 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989-90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff. This implies that the DVA will retain funding for 23 positions which are currently vacant. Funds totalling $465,732 will support the annual cost of 17 medical staff; funds totalling $57,240 will support the annual cost of 3 clerical staff; and, funds totalling $57,684 will support 3 positions associated with a Post-Traumatic Stress Disorder program with three-quarter year funding.						
Personal Services	-1	$ -37,000	-52	$ -1,312,232	-51	$ -1,275,232
Adjustment to Personal Services - (B) - **(L)** Funds are removed to reflect more accurately the cost of permanent full-time positions.						
Personal Services	0	$ 0	0	$ -33,283	0	$ -33,283
Temporary Expenditures for Natural Gas - (B) The Department of Veterans' Affairs (DVA) has been required to replace its primary oil tanks as they are leaking. The DVA will rely upon natural gas until the Department of Public Works (DPW) replaces the tanks. - **(G)** Funds are recommended to pay the full-year cost of heating with natural gas while the DVA waits for leaking oil tanks to be replaced. The DPW is not expected to replace the tanks during SFY 1989-90. - **(L)** Funds are reduced by $519,000 to reflect an updated estimate of the date of replacement of the Department's fuel tanks. After consultation with the Department of Public Works, it is anticipated that the tanks will be operational in SFY 1990.						
Other Expenses	0	$ 519,000	0	$ 0	0	$ -519,000
Reduction in Discretionary Operating Costs - (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Xpenses account. The Department is expected to expend 14,000 in SFY 1988–89 for travel cost. - **(G)** A reduction in funding for travel expenses is recommended. This reduction would result in $6,217 available for travel expense in SFY 1989–90. - **(L)** Same as Governor						
Other Expenses	0	$ -7,350	0	$ -7,350	0	$ 0
Replacement of General Fund Expenditures with Institutional General Welfare Fund Monies – **(B)** The Institutional General Welfare Fund (IGWF) of the Department of Veterans' Affairs is intended to be used for the benefit of the residents of the Veterans' Home and Hospital. The Attorney General's office has interpreted this to allow for SFY 1988–89 General Fund reductions due to the replacement of these funds by outlays from the IGWF. Adoption of a new monthly billing system, effective in the winter of 1990, is expected to produce significant revenue increases of between $6 to $8 million to the IGWF. – **(G)** General Fund monies are recommended to be reduced in SFY 1989–90 to reflect the pickup of Other Expenses obligations by the Institutional General Welfare Fund. This is intended to be a one-time savings. – **(L)** General Fund monies are recommended to be reduced by $2,295,000 in SFY 1989–90 to reflect the pickup of Other Expenses obligations by the Institutional General Welfare Fund. This is intended to be a one-time savings.						
Other Expenses	0	$ -1,295,000	0	$ -2,295,000	0	$ -1,000,000
Institutional General Welfare Fund	0	1,295,000	0	2,295,000	0	1,000,000
Reduction in Outside Hospitalization – **(B)** Outside Hospitalization is a grant which is used when a veteran requires treatment and is not cared for at the Veterans' Home and Hospital. Payments are made for medical expenses incurred by the veteran who does not have the resources or insurance coverage to pay the charges. In other cases a veteran's insurance may only cover some of the charges. In these instances the fund provides the balance of payment. – **(G)** A reduction in funding is recommended to reflect a downward trend in expenditures from the Outside Hospitalization grant. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Outside Hospitalization	0	$ -9,000	0	$ -9,000	0	$ 0
Reduction in Support of Dependents – **(B)** Payment up to $70 per week per adult or $30 per week for a child are provided for the support of the sole surviving family member of any veteran who is: **(1)** admitted to the Veterans' Home and Hospital, **(2)** admitted to any hospital, or (3) being cared for under the provisions of Section 27–112 CGS. (This section provides the DVA with authority to provide suitable care for veterans.) Payments are made to eligible dependents of veterans during the period of the veteran's treatment and for a reasonable time period after discharge. The Commissioner may authorize a payment in an emergency; this						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
payment, however, may not exceed $100. – **(G)** A reduction in funding is recommended to reflect a downward trend in the number of dependents receiving payments. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Support of Dependents	0	$ –14,500	0	$ –14,500	0	$
Eliminate Funding for Fluoroscopy Equipment – (B) The Veterans' Home and Hospital provides in-house radiology services with fluoroscopy equipment. This equipment is aged, and the Department expects to have to replace it in the near future. If it fails in SFY 1990, residents will have to be sent to outside hospitals for radiology tests. – **(L)** Funds, in the amount of $150,000, for the replacement of fluoroscopy equipment are removed.						
Equipment	0	$ 0	0	$ –150,000	0	$ –150,00
1989–90 Budget Totals	**565**	**$ 21,851,000**	**514**	**$ 19,438,659**	**–51**	**$ –2,412,34**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for the installation of air conditioning/humidity control systems in living quarters, and hospital and administrative areas, (Sec. 2(a)), SA 89–52	$500,000	$0	$7,712,946
Grant-in-aid to the town of Hamden for the construction of a memorial to honor all veterans who served in time of war, (Sec. 23(m)), SA 89–52	100,000	0	100,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Fire, safety and patient environmental improvements, including improvements to utilities and various improvements in compliance with current codes, repair and replacement of roofs and other exterior building improvements, (DOHS, DMH, DMR, DCYS, DVA), (Sec. 67), SA 89–52	$4,000,000	$58,308	$3,941,692

JOB TRAINING COORDINATING COUNCIL (1)
1313

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	4	4	4	4	4	4
	OPERATING BUDGET						
1	Personal Services	103,895	150,500	149,608	154,279	153,385	153,385
2	Other Expenses	44,635	49,500	48,015	52,224	48,015	48,015
5	Equipment	5,943	0	0	1,000	1,000	1,000
	Agency Total – General Fund	**154,473**	**200,000**	**197,623**	**207,503**	**202,400**	**202,400**
	Additional Funds Available						
	Federal Contributions	19,164	0	0	0	0	0
	Agency Grand Total	**173,637**	**200,000**	**197,623**	**207,503**	**202,400**	**202,400**
	BUDGET BY FUNCTION						
	Job Training Coordination	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	103,895	150,500	149,608	154,279	153,385	153,385
	Other Expenses	44,635	49,500	48,015	52,224	48,015	48,015
	Equipment	5,943	0	0	1,000	1,000	1,000
	Total – General Fund	154,473	200,000	197,623	207,503	202,400	202,400
	Federal Contributions						
	Job Training Partnership Act	19,164	0	0	0	0	0
	Total – Federal Contribution	19,164	0	0	0	0	0
	Total – All Funds	173,637	200,000	197,623	207,503	202,400	202,400
	EQUIPMENT (Recap)						
	Equipment	5,943	0	0	1,000	1,000	1,000
	Agency Grand Total	**173,637**	**200,000**	**197,623**	**207,503**	**202,400**	**202,400**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**4**	**$ 197,623**	**4**	**$ 197,623**	**0**	**0**
nflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,777	0	$ 3,777	0	$ 0
Equipment	0	1,000	0	1,000	0	0
Total – General Fund	0	$ 4,777	0	$ 4,777	0	$ 0
1989–90 Budget Totals	**4**	**$ 202,400**	**4**	**$ 202,400**	**0**	**$ 0**

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[1] "An Act Concerning the Connecticut Employment and Training Commission, "PA 89-292 abolishes the Job Training Coordinatir Council and replaces it with the Connecticut Employment and Training Commission which will be taking on most of the council duties. The legislation transfers funds in the amount of $202,400 and 4 positions from the Office of Policy and Managemer for use by the Council to the Department of Labor for use by the Commission. The legislation also gives the Labc Commissioner administrative responsibility for coordinating the states employment and training programs and to provide stai

DEPARTMENT OF ADMINISTRATIVE SERVICES (1)
1320

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	518	520	520	520	508	507
	Others Equated to Full-Time	40	22	30	34	34	0
	Other Funds						
	Permanent Full-Time	513	500	515	559	550	550
	Others Equated to Full-Time	26	27	27	27	27	0
	OPERATING BUDGET						
1	Personal Services	15,486,226	17,521,620	18,120,831	18,860,156	18,380,525	18,219,041
2	Other Expenses	5,766,193	6,587,555	6,163,124	6,955,372	5,970,224	5,880,224
5	Equipment	390,563	268,500	243,500	280,000	13,000	13,000
	Other Current Expenses	37,868,988	43,205,500	44,827,150	52,895,675	50,556,595	45,670,615
	Other Funding Acts	19,368	0	0	0	0	0
	Agency Total – General Fund	**59,531,338**	**67,583,175**	**69,354,605**	**78,991,203**	**74,920,344**	**69,782,880**
	Additional Funds Available						
	Federal Contributions	11,894	36,000	57,342	36,000	36,000	36,000
	Workers' Compensation Claims – Special Transportation Fund	0	1,800,000	2,500,000	2,800,000	2,800,000	1,328,680
	Workers' Compensation Claims Federal and Project Funds	0	0	0	0	0	1,200,000
	Data Processing Revolving Fund	15,400,000	18,500,000	23,202,000	24,400,000	24,400,000	24,400,000
	Purchasing Revolving Fund	44,000,000	44,000,000	48,900,000	51,900,000	51,900,000	51,900,000
	Agency Grand Total	**118,943,232**	**131,919,175**	**144,013,947**	**158,127,203**	**154,056,344**	**148,647,560**
	BUDGET BY BUREAU						
	DAS – Office of the Commissioner						
	General Fund	**4,075,934**	**4,628,704**	**5,938,779**	**5,370,667**	**5,661,856**	**5,549,478**
	DAS – Bureau of Personnel						
	General Fund	**45,866,482**	**51,968,835**	**52,801,687**	**62,060,345**	**58,208,090**	**53,344,541**
	Workers' Compensation Claims – Special Transportation Fund	0	1,800,000	2,500,000	2,800,000	2,800,000	1,328,680
	Workers' Compensation Claims Federal and Project Funds	0	0	0	0	0	1,200,000
	Total – All Funds	45,866,482	53,768,835	55,301,687	64,860,345	61,008,090	55,873,221
	DAS – Bureau of Collection Services						
	General Fund	**5,123,230**	**5,765,196**	**5,676,852**	**6,069,932**	**6,009,157**	**5,932,488**
	Total – All Funds	5,123,230	5,765,196	5,676,852	6,069,932	6,009,157	5,932,488
	DAS – Bureau of Information Systems and Data Processing						
	General Fund	**1,678,358**	**2,119,096**	**1,923,959**	**2,179,556**	**1,900,777**	**1,900,777**
	Data Processing Revolving Fund	15,400,000	18,500,000	23,202,000	24,400,000	24,400,000	24,400,000
	Total – All Funds	17,078,358	20,619,096	25,125,959	26,579,556	26,300,777	26,300,777
	DAS – Bureau of Purchasing						
	General Fund	**2,787,334**	**3,101,344**	**3,013,328**	**3,310,703**	**3,140,464**	**3,055,596**
	Federal Contributions	11,894	36,000	57,342	36,000	36,000	36,000
	Purchasing Revolving Fund	44,000,000	44,000,000	48,900,000	51,900,000	51,900,000	51,900,000
	Total – All Funds	46,799,228	47,137,344	51,970,670	55,246,703	55,076,464	54,991,596
	GRANT PAYMENTS TO TOWNS (Recap)						
	OTHER CURRENT EXPENSES (Recap)						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
012	Collect Title IV-D Acount Receiv.	0	0	0	0	150,000	150,000
013	Managed Health Care Program	0	0	800,000	0	800,000	800,000
021	Suggestion Awards	6,479	73,500	71,295	77,175	71,295	31,295
022	Quality of Work-Life Fund	141,700	0	589,258	0	0	0
023	Workers' Compensation Claims	37,168,124	43,900,000	44,600,000	54,200,000	51,600,000	46,600,000
024	Managerial Development	146,968	100,000	90,000	105,000	90,000	0
025	Refunds of Collections	57,377	90,000	87,300	94,500	87,300	60,000
027	Health Care Cost Containment	54,152	0	272,557	0	0	0
031	CSEIS Support to Automated Budget System	294,188	842,000	816,740	1,219,000	558,000	558,000
	EQUIPMENT (Recap)						
	Equipment	390,563	268,500	243,500	280,000	13,000	13,000
	OTHER FUNDING ACTS						
041	Ancient Burial Ground, SA 86–72	11,118	0	0	0	0	0
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86–51	8,250	0	0	0	0	0
	Agency Grand Total	**118,943,232**	**131,919,175**	**144,013,947**	**158,127,203**	**154,056,344**	**148,647,560**

[1] Pursuant to SA 85–30 and PA 86–388, the Appropriations Acts, funding for the Department of Administrative Services is appropriated for the entire agency, rather than by Bureau. The funding for each Bureau is shown for information purposes only. PA 87–496 established the Department of Public Works as a separate agency, effective July 1, 1987.

DAS – OFFICE OF THE COMMISSIONER
1321

		Actual Expenditure 1987–88	– Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	75	74	75	75	70	69
	Others Equated to Full–Time	3	6	6	9	3	3
	OPERATING BUDGET						
001	Personal Services	2,308,018	2,740,745	2,882,508	2,996,161	2,844,086	2,781,708
002	Other Expenses	1,475,497	1,737,959	2,074,976	2,222,331	1,936,475	1,926,475
005	Equipment	274,822	76,500	110,000	75,000	10,000	10,000
	Other Current Expenses	6,479	73,500	871,295	77,175	871,295	831,295
	Other Funding Acts	11,118	0	0	0	0	0
	Agency Total – General Fund	**4,075,934**	**4,628,704**	**5,938,779**	**5,370,667**	**5,661,856**	**5,549,478**
	Agency Grand Total	**4,075,934**	**4,628,704**	**5,938,779**	**5,370,667**	**5,661,856**	**5,549,478**
	BUDGET BY PROGRAM						
	Management Services	75/0	74/0	75/0	75/0	70/0	69/0
	Personal Services	2,308,018	2,826,412	2,882,508	3,053,661	2,967,566	2,905,188
	Other Expenses	1,475,497	1,737,959	2,074,976	2,222,331	1,936,475	1,926,475
021	Suggestion Awards	6,479	73,500	71,295	77,175	71,295	31,295
013	Managed Health Care Program	0	0	800,000	0	800,000	800,000
	Equipment	274,822	76,500	110,000	75,000	10,000	10,000
	Total – General Fund	4,064,816	4,714,371	5,938,779	5,428,167	5,785,336	5,672,958
	Less: Turnover – Personal Services	0	–85,667	0	–57,500	–123,480	–123,480
	EQUIPMENT (Recap)						
	Equipment	274,822	76,500	110,000	75,000	10,000	10,000
	OTHER FUNDING ACTS						
041	Ancient Burial Ground, SA 86–72	11,118	0	0	0	0	0
	Agency Grand Total	**4,075,934**	**4,628,704**	**5,938,779**	**5,370,667**	**5,661,856**	**5,549,478**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**75**	**$ 5,938,983**	**75**	**$ 5,938,983**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ –38,626	0	$ –38,626	0	$ 0
Other Expenses	0	3,749	0	3,749	0	0
Equipment	0	–35,000	0	–35,000	0	0
Total – General Fund	0	$ –69,877	0	$ –69,877	0	$ 0

Eliminate Public Component of Suggestion Awards Program –
(B) The office administers the State Suggestion Awards program which is open to both State employees and the public.
– **(L)** The program will be limited to just State employees. This will require Sec. 5–263a of the General Statutes to be

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
amended.						
Personal Services	0	$ 0	-1	$ -30,000	-1	$ -30,000
Other Current Expenses						
Suggestion Awards	0	0	0	-40,000	0	-40,000
Total - General Fund	0	$ 0	-1	$ -70,000	-1	$ -70,000

Personal Services Adjustment - (B)
- **(G)** A reduction in Personal Services is recommended in the Management Services program. This entails the elimination of five **(5)** full-time vacant positions through the Governor's 3% savings plan, for which $147,860 in funding was removed from the agency's Estimated Expenditure figure.
- **(L)** Same as Governor

Personal Services	-5	$ 0	-5	$ 0	0	$ 0

Other Expenses Adjustment - (B)
- **(G)** A reduction in Other Expenses is recommended. This eliminates the inflationary increase and reduces travel expenditures.
- **(L)** Other Expenses are reduced, eliminating the inflationary increase and reducing travel expenses.

Other Expenses	0	$ -142,250	0	$ -152,250	0	$ -10,000

Equipment Adjustment - (B)
- **(G)** A reduction in Equipment expenditures is recommended to effect economy.
- **(L)** Same as Governor

Equipment	0	$ -65,000	0	$ -65,000	0	$ 0

Salary Freeze for Appointed Positions - (B)
- **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings. It should be noted that while this funding is removed from the Management Services program, the actual reductions will be incurred in various programs throughout the agency.

Personal Services	0	$ 0	0	$ -32,378	0	$ -32,378
1989-90 Budget Totals	**70**	**$ 5,661,856**	**69**	**$ 5,549,478**	**-1**	**$ -112,378**

DAS – BUREAU OF PERSONNEL
1322

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	158	158	158	158	154	154
	Others Equated to Full-Time	24	17	0	29	24	24
	OPERATING BUDGET						
01	Personal Services	5,418,415	5,894,099	6,339,490	6,315,108	6,102,779	6,077,910
02	Other Expenses	2,573,956	2,973,736	2,549,142	2,983,237	2,657,311	2,637,311
05	Equipment	60,729	59,000	44,500	38,000	0	0
	Other Current Expenses	37,805,132	43,042,000	43,868,555	52,724,000	49,448,000	44,629,320
	Other Funding Acts	8,250	0	0	0	0	0
	Agency Total – General Fund	**45,866,482**	**51,968,835**	**52,801,687**	**62,060,345**	**58,208,090**	**53,344,541**
	Additional Funds Available						
	Workers' Compensation Claims – Special Transportation Fund	0	1,800,000	2,500,000	2,800,000	2,800,000	1,328,680
	Workers' Compensation Claims Federal and Project Funds	0	0	0	0	0	1,200,000
	Agency Grand Total	**45,866,482**	**53,768,835**	**55,301,687**	**64,860,345**	**61,008,090**	**55,873,221**
	BUDGET BY PROGRAM						
	Personnel Services	121/0	121/0	121/0	121/0	118/0	118/0
	Personal Services	3,970,657	4,548,127	4,712,487	4,814,339	4,756,782	4,756,782
	Other Expenses	889,401	967,508	646,779	943,725	807,000	787,000
24	Managerial Development	146,968	100,000	90,000	105,000	90,000	0
27	Health Care Cost Containment	54,152	0	272,557	0	0	0
31	CSEIS Support to Automated Budget System	294,188	842,000	816,740	1,219,000	558,000	558,000
	Equipment	60,729	30,000	44,500	38,000	0	0
	Total – General Fund	5,416,095	6,487,635	6,583,063	7,120,064	6,211,782	6,101,782
	Labor Relations	21/0	21/0	21/0	21/0	20/0	20/0
	Personal Services	849,170	914,425	988,658	993,348	952,018	952,018
	Other Expenses	188,675	235,236	196,307	206,311	171,311	171,311
22	Quality of Work-Life Fund	141,700	0	589,258	0	0	0
	Total – General Fund	1,179,545	1,149,661	1,774,223	1,199,659	1,123,329	1,123,329
	Personnel Development	13/0	13/0	13/0	13/0	13/0	13/0
	Personal Services	525,343	508,736	534,306	522,178	540,275	540,275
	Other Expenses	185,766	170,115	144,010	193,058	144,000	144,000
	Equipment	0	29,000	0	0	0	0
	Total – General Fund	711,109	707,851	678,316	715,236	684,275	684,275
	Workers' Compensation Claims	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	73,245	103,978	104,039	100,243	100,664	100,664
	Other Expenses	1,310,114	1,600,877	1,562,046	1,640,143	1,535,000	1,535,000
23	Workers' Compensation Claims	37,168,124	42,100,000	42,100,000	51,400,000	48,800,000	44,071,320
23	Workers' Compensation Claims – Special Transportation Fund	0	1,800,000	2,500,000	2,800,000	2,800,000	1,328,680
	Workers' Compensation Claims Federal and Project Funds	0	0	0	0	0	1,200,000
	Total – General Fund	38,551,483	43,804,855	43,766,085	53,140,386	50,435,664	45,706,984
	Less: Turnover – Personal Services	0	–181,167	0	–115,000	–246,960	–271,829
	EQUIPMENT (Recap)						
	Equipment	60,729	59,000	44,500	38,000	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriat 1989–90
	OTHER FUNDING ACTS						
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	8,250	0	0	0	0	
	Agency Grand Total	**45,866,482**	**53,768,835**	**55,301,687**	**64,860,345**	**61,008,090**	**55,873**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amoun
1988–89 Governor's Estimated Expenditure	**158**	**$ 51,791,568**	**158**	**$ 51,791,568**	**0**	
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ –88,407	0	$ –88,407	0	$
Other Expenses	0	192,498	0	192,498	0	
Other Current Expenses	0	8,151,260	0	8,151,260	0	
Equipment	0	–6,500	0	–6,500	0	
Total – General Fund	0	$ 8,248,851	0	$ 8,248,851	0	$
Transfer Funding for Cost Containment Consultant – (B) The Health Care Cost Containment Program was established through collective bargaining and is a joint labor–management committee intended to negotiate for improved health care benefits for State employees. – **(G)** It is recommended that the costs of the Health Care Cost Containment Consultant be transferred from General Funds to the Health Care Cost Containment Funds. – **(L)** Same as Governor						
Other Expenses	0	$ –35,000	0	$ –35,000	0	$
Eliminate Managerial Development Training – (B) The bureau provides training for State managers. – **(L)** Funding for Managerial Development is eliminated. This results in the virtual elimination of training programs for managers.						
Other Current Expenses Managerial Development	0	$ 0	0	$ –90,000	0	$ –90,00
Delay CSEIS Implementation – (B) The bureau is responsible for the development and implementation of the new automated Connecticut State Employee Information System (CSEIS). The current services level is $858,000. – **(G)** It is recommended that the implementation of the system be delayed to effect economy. – **(L)** Same as Governor						
Other Current Expenses CSEIS	0	$ –300,000	0	$ –300,000	0	$

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Transfer of Support for Employees' Review Board – (B) The Bureau provides limited support for the Employees' Review Board. – **(G)** It is recommended that a part-time position be transferred to the Employees' Review Board budget. – **(L)** Same as Governor						
Personal Services	0	$ -5,000	0	$ -5,000	0	$ 0
Personal Services Adjustment – (B) – **(G)** A reduction in Personal Services is recommended in the Personnel Services and Labor Relations programs. This entails the elimination of four **(4)** full-time vacant positions through the Governor's 3% savings plan, for which $118,290 in funding was removed from the agency's Estimated Expenditure figure. – **(L)** Same as Governor						
Personal Services	-4	$ 0	-4	$ 0	0	$ 0
Reduce Funding for Workers' Compensation Claims – (B) – **(G)** It is recommended that the inflationary growth in the Workers' Compensation claims account be reduced to effect economy. – **(L)** Funding for Workers' Compensation claims is reduced to eliminate excessive inflation, and in anticipation of reforms to the State's Workers' Compensation program. In addition, the Special Transportation Fund contributions are reduced by $1,200,000 to reflect recoveries from federal and project funds.						
Other Current Expenses						
Workers' Compensation Claims	0	$ -1,700,000	0	$ -6,428,680	0	$ -4,728,680
Workers' Compensation Claims – Special Transportation Fund	0	0	0	-1,471,320	0	-1,471,320
Workers' Compensation Claims Federal and Project Funds	0	0	0	1,200,000	0	1,200,000
Other Expenses Adjustment – (B) – **(G)** A reduction in Other Expenses is recommended. This eliminates the inflationary increase and reduces travel expenditures. – **(L)** Other Expenses are reduced, eliminating the inflationary increase and reducing travel expenditures. This could increase the backlog in conducting examinations.						
Other Expenses	0	$ -84,329	0	$ -104,329	0	$ -20,000
Equipment Adjustment – (B) – **(G)** A reduction in Equipment expenditures is recommended to effect economy. **(L)** Same as Governor						
Equipment	0	$ -38,000	0	$ -38,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amour
Increase Bureau Turnover – (B) – **(L)** Funding for one vacant position is removed to effect economy. The total turnover now equates to about 11 positions.						
Less: Turnover – Personal Services	0	$ 0	0	$ -24,869	0	$ -24,8
Implement Pre-Employment Physicals – (B) A consultant study has identified several classes of State employees that have specific physical requirements related to their jobs. – **(L)** There is currently $200,000 in Other Expenses to administer pre-employment physicals for various classes of State employees. Implementation of this program could result in significant long term savings, especially in Workers' Compensation claims. This funding shall be used for this pre-employment physical program and may not be used for any other purpose. The agency shall submit a report to the Appropriations Committee by January 1, 1990 detailing the status of the program.						
1989-90 Budget Totals	**154**	**$ 57,878,090**	**154**	**$ 53,014,541**	**0**	**$ -4,863,5**

DAS – BUREAU OF COLLECTION SERVICES
1323

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	179	180	179	179	182	182
	Others Equated to Full–Time	1	1	1	2	2	2
	OPERATING BUDGET						
01	Personal Services	4,162,571	4,648,563	4,743,383	4,987,479	5,021,380	4,972,011
02	Other Expenses	879,292	982,633	806,169	904,953	747,477	747,477
05	Equipment	23,990	44,000	40,000	83,000	3,000	3,000
	Other Current Expenses	57,377	90,000	87,300	94,500	237,300	210,000
	Agency Total – General Fund [1]	**5,123,230**	**5,765,196**	**5,676,852**	**6,069,932**	**6,009,157**	**5,932,488**
	Agency Grand Total	**5,123,230**	**5,765,196**	**5,676,852**	**6,069,932**	**6,009,157**	**5,932,488**
	BUDGET BY PROGRAM						
	Collection of Accounts	179/0	180/0	179/0	179/0	182/0	182/0
	Personal Services	4,162,571	4,878,230	4,743,383	5,148,479	5,367,030	5,342,530
	Other Expenses	879,292	982,633	806,169	904,953	747,477	747,477
25	Refunds of Collections	57,377	90,000	87,300	94,500	87,300	60,000
12	Collect Title IV–D Acount Receiv.	0	0	0	0	150,000	150,000
	Equipment	23,990	44,000	40,000	83,000	3,000	3,000
	Total – General Fund	5,123,230	5,994,863	5,676,852	6,230,932	6,354,807	6,303,007
	Less: Turnover – Personal Services	0	–229,667	0	–161,000	–345,650	–370,519
	EQUIPMENT (Recap)						
	Equipment	23,990	44,000	40,000	83,000	3,000	3,000
	Agency Grand Total	**5,123,230**	**5,765,196**	**5,676,852**	**6,069,932**	**6,009,157**	**5,932,488**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**179**	**$ 5,791,487**	**179**	**$ 5,791,487**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 65,362	0	$ 65,362	0	$ 0
Other Expenses	0	40,308	0	40,308	0	0
Equipment	0	43,000	0	43,000	0	0
Total – General Fund	0	$ 148,670	0	$ 148,670	0	$ 0

Reduce Refunds of Collections Account – (B) This account is used to provide refunds to persons who are overcharged by the bureau for State services.
– **(L)** This results in $60,000 being available for refunds.

Other Current Expenses						
Refunds of Collections	0	$ 0	0	$ –27,300	0	$ –27,300
Total – General Fund	0	$ 0	0	$ –27,300	0	$ –27,300

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amoun
Expand Collection of Title IV-D Accounts Receivable - (B) There is currently between $200 million and $300 million in Title IV-D accounts receivable. - **(G)** Funding is recommended to expand the unit that makes these collections. It is estimated that from $2 million to $4 million per year can be collected after a six month start-up period. - **(L)** Same as Governor						
Other Current Expenses						
Title IV-D Accounts Receivable	0	$ 150,000	0	$ 150,000	0	$
Total - General Fund	0	$ 150,000	0	$ 150,000	0	$
Expand Medicare Part B and Bad Debt Collections - (B) The bureau currently uses a private contractor to collect these debts, at a cost of 25% of collections plus $40,000. - **(G)** It is recommended that staff be hired to make these collections. The estimated revenue increase is $120,000 per year. - **(L)** Three-quarter year funding is provided for 3 positions to make these collections. The estimated revenue increase is $120,000 per year. Full year funding would be about $70,000.						
Personal Services	3	$ 67,000	3	$ 50,250	0	$ -16,75
Other Expenses	0	1,000	0	1,000	0	
Equipment	0	3,000	0	3,000	0	
Total - General Fund	3	$ 71,000	3	$ 54,250	0	$ -16,75
Collect Monies Resulting From Workers' Comp. Accidents - (B) Studies conducted by DAS indicate the probability that State employees injured on the job may be receiving overpayments, and that negligent third parties may have liability in some accidents. - **(G)** It is recommended that a staff person be hired to review claims, look for overpayments, and seek reimbursement for negligent third parties. Annual revenue increases could approach $500,000 with an estimated $100,000 in the first year. - **(L)** Three-quarter year funding is provided for a staff person to review claims, look for overpayments, and seek reimbursement for negligent third parties. Annual revenue increases could approach $500,000 with an estimated $100,000 in the first year. Full year funding would be about $31,000.						
Personal Services	1	$ 31,000	1	$ 23,250	0	$ -7,750
Personal Services Adjustment - (B) - **(G)** A reduction in Personal Services is recommended in the Collection of Accounts program. This entails the elimination of one (1) full-time vacant position through the Governor's 3% savings plan, for which $29,572 in funding was removed from the agency's Estimated Expenditure figure. - **(L)** Same as Governor						
Personal Services	-1	$ 0	-1	$ 0	0	$ 0
Other Expenses Adjustment - (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(G)** A reduction in Other Expenses is recommended. This eliminates the inflationary increase and reduces travel expenditures. - **(L)** Same as Governor						
Other Expenses	0	$ -100,000	0	$ -100,000	0	$ 0
Equipment Adjustment – (B) - **(G)** A reduction in Equipment expenditures is recommended to effect economy. - **(L)** Same as Governor						
Equipment	0	$ -83,000	0	$ -83,000	0	$ 0
Increase Bureau Turnover – (B) - **(L)** Funding for one vacant position is removed to effect economy. The total turnover now equates to about 15 positions.						
Less: Turnover – Personal Services	0	$ 0	0	$ -24,869	0	$ -24,869
1989-90 Budget Totals	**182**	**$ 6,009,157**	**182**	**$ 5,932,488**	**0**	**$ -76,669**

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[1] It is estimated that $229,000,000 will be collected and deposited to the General Fund as revenue in fiscal year 1989-90. This revenue is derived from the following sources: Title XIX Medical Assistance Payments, $149,000,000; collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, $29,000,000; Title IV-D Child Support Enforcement, $30,500,000; and collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, $20,500,000.

DAS - BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING
1324

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriati 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	33	36	35	35	33	
	Other Funds						
	Permanent Full-Time	200	200	200	246	237	
	Others Equated to Full-Time	3	3	3	3	3	
	OPERATING BUDGET						
001	Personal Services	1,481,340	1,776,542	1,685,697	1,891,595	1,790,816	1,790,
002	Other Expenses	189,486	280,554	213,262	223,961	109,961	109,
005	Equipment	7,532	62,000	25,000	64,000	0	
	Agency Total - General Fund	**1,678,358**	**2,119,096**	**1,923,959**	**2,179,556**	**1,900,777**	**1,900,**
	Additional Funds Available						
	Data Processing Revolving Fund[1]	15,400,000	18,500,000	23,202,000	24,400,000	24,400,000	24,400,(
	Agency Grand Total	**17,078,358**	**20,619,096**	**25,125,959**	**26,579,556**	**26,300,777**	**26,300,**
	BUDGET BY PROGRAM						
	Statewide Data Processing						
	Technical and Planning						
	Services Management	33/200	36/200	35/200	35/246	33/237	33/23
	Personal Services	1,481,340	1,860,708	1,685,697	1,914,595	1,840,246	1,840,2
	Other Expenses	189,486	280,554	213,262	223,961	109,961	109,9
	Equipment	7,532	62,000	25,000	64,000	0	
	Total - General Fund	1,678,358	2,203,262	1,923,959	2,202,556	1,950,207	1,950,2
	Additional Funds Available						
	Data Processing Revolving Fund[1]	15,400,000	18,500,000	23,202,000	24,400,000	24,400,000	24,400,0
	Total Additional Funds Available	15,400,000	18,500,000	23,202,000	24,400,000	24,400,000	24,400,0
	Total - All Funds	17,078,358	20,703,262	25,125,959	26,602,556	26,350,207	26,350,2
	Less: Turnover - Personal Services	0	-84,166	0	-23,000	-49,430	-49,4
	EQUIPMENT (Recap)						
	Equipment	7,532	62,000	25,000	64,000	0	
	Agency Grand Total	**17,078,358**	**20,619,096**	**25,125,959**	**26,579,556**	**26,300,777**	**26,300,7**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**35**	**$ 2,040,906**	**35**	**$ 2,040,906**	**0**	**0**
Inflation and Non-Program Change - (B)						
Personal Services	0	$ 115,272	0	$ 115,272	0	$ 0
Other Expenses	0	10,599	0	10,599	0	0
Equipment	0	-1,000	0	-1,000	0	0
Total - General Fund	0	$ 124,871	0	$ 124,871	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Transfer Office Automation Personnel to Revolving Fund – (B) The bureau has established a statewide office automation program through the use of General Funds. – **(G)** It is recommended that this program be supported through the Data Processing Revolving Fund. – **(L)** Same as Governor						
Personal Services	-2	$ -127,000	-2	$ -127,000	0	$ 0
Other Expenses	0	-114,000	0	-114,000	0	0
Equipment	0	-24,000	0	-24,000	0	0
Total – General Fund	-2	$ -265,000	-2	$ -265,000	0	$ 0
1989–90 Budget Totals	**33**	**$ 1,900,777**	**33**	**$ 1,900,777**	**0**	**$ 0**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–257, "An Act Concerning the Developing of an Integrated and Comprehensive Set of Policies and Architecture for the Collection, Storage and Dissemination of Information for the State of Connecticut" – This act centralizes all electronic data systems and telecommunications planning within the Office of Policy and Management's Office of Information and Technology. Maintenance and operations for all data and telecommunication systems will be performed by the Department of Administrative Services. The act establishes an executive branch committee process for planning and operations and a legislative oversight committee. Appropriate resources will be redistributed between the Office of the State Comptroller, the Department of Administrative Services and the Office of Policy and Management.

1989 BOND AUTHORIZATIONS

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Capital Equipment Data Processing Revolving Fund, Sec. 1(b), PA 89–331	$2,500,000	$8,000,000	$10,500,000

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[1] The Data Processing Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to State agencies that use the Bureau's data processing services. The funds are used to support the operations of the State Data Center, to provide computing and consulting services to agencies, and to obtain data processing services from private vendors through master contracts.

DAS – BUREAU OF PURCHASING
1325

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriatio 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	73	72	73	73	69	
	Others Equated to Full-Time	6	10	10	9	6	
	Other Funds						
	Permanent Full-Time	313	300	315	313	313	3
	Others Equated to Full-Time	19	24	24	19	19	
	OPERATING BUDGET						
001	Personal Services	2,115,882	2,461,671	2,469,753	2,669,813	2,621,464	2,596,5
002	Other Expenses	647,962	612,673	519,575	620,890	519,000	459,0
005	Equipment	23,490	27,000	24,000	20,000	0	
	Agency Total – General Fund	**2,787,334**	**3,101,344**	**3,013,328**	**3,310,703**	**3,140,464**	**3,055,5**
	Additional Funds Available						
	Federal Contributions	11,894	36,000	57,342	36,000	36,000	36,0
	Purchasing Revolving Fund [1]	44,000,000	44,000,000	48,900,000	51,900,000	51,900,000	51,900,0
	Agency Grand Total	**46,799,228**	**47,137,344**	**51,970,670**	**55,246,703**	**55,076,464**	**54,991,5**
	BUDGET BY PROGRAM						
	Administration and Procurement	36/46	35/45	36/39	36/46	34/46	34/46
	Personal Services	1,083,580	1,227,322	1,191,289	1,289,183	1,323,904	1,323,90
	Other Expenses	442,412	382,275	355,447	386,641	355,000	295,00
	Equipment	23,490	27,000	24,000	20,000	0	
	Total – General Fund	1,549,482	1,636,597	1,570,736	1,695,824	1,678,904	1,618,90
	Additional Funds Available						
	Purchasing Revolving Fund	2,300,000	2,000,000	2,200,000	2,400,000	2,400,000	2,400,00
	Total Additional Funds Available	2,300,000	2,000,000	2,200,000	2,400,000	2,400,000	2,400,00
	Total – All Funds	3,849,482	3,636,597	3,770,736	4,095,824	4,078,904	4,018,90
	Data Processing Procurement	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	394,596	499,624	559,526	586,971	567,685	567,68
	Other Expenses	29,162	41,788	30,254	31,699	30,000	30,00
	Total – General Fund	423,758	541,412	589,780	618,670	597,685	597,68
	Standards	7/0	6/0	7/0	7/0	6/0	6/0
	Personal Services	314,691	249,334	355,266	303,529	314,112	314,11
	Other Expenses	11,960	32,254	25,994	27,215	26,000	26,00
	Total – General Fund	326,651	281,588	381,260	330,744	340,112	340,11
	Office Administrative Services	17/26	18/24	17/29	17/26	16/26	16/26
	Personal Services	253,992	486,638	287,030	468,426	459,626	459,62
	Other Expenses	41,913	19,390	27,685	44,755	28,000	28,00
	Total – General Fund	295,905	506,028	314,715	513,181	487,626	487,62
	Additional Funds Available						
	Purchasing Revolving Fund	2,800,000	2,600,000	3,000,000	3,200,000	3,200,000	3,200,00
	Total Additional Funds Available	2,800,000	2,600,000	3,000,000	3,200,000	3,200,000	3,200,00
	Total – All Funds	3,095,905	3,106,028	3,314,715	3,713,181	3,687,626	3,687,62
	Federal Donated Foods/ Surplus Property	2/19	2/17	2/19	2/19	2/19	2/19
	Personal Services	69,023	73,086	76,642	79,204	79,617	79,61
	Other Expenses	122,515	136,966	80,195	130,580	80,000	80,00
	Total – General Fund	191,538	210,052	156,837	209,784	159,617	159,61
	Federal Contributions						
	Food Distribution	11,894	36,000	57,342	36,000	36,000	36,00
	Total – Federal Contribution	11,894	36,000	57,342	36,000	36,000	36,00
	Additional Funds Available						
	Purchasing Revolving Fund	3,500,000	3,500,000	4,300,000	4,500,000	4,500,000	4,500,00
	Total Additional Funds Available	3,500,000	3,500,000	4,300,000	4,500,000	4,500,000	4,500,00
	Total – All Funds	3,703,432	3,746,052	4,514,179	4,745,784	4,695,617	4,695,61

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Fleet Operations	0/89	0/88	0/89	0/89	0/89	0/89
Additional Funds Available						
Purchasing Revolving Fund	9,900,000	11,200,000	12,000,000	12,700,000	12,700,000	12,700,000
Total Additional Funds Available	9,900,000	11,200,000	12,000,000	12,700,000	12,700,000	12,700,000
Central Stores	0/62	0/57	0/68	0/62	0/62	0/62
Additional Funds Available						
Purchasing Revolving Fund	22,500,000	21,600,000	24,100,000	25,600,000	25,600,000	25,600,000
Total Additional Funds Available	22,500,000	21,600,000	24,100,000	25,600,000	25,600,000	25,600,000
Regional Laundry	0/71	0/69	0/71	0/71	0/71	0/71
Additional Funds Available						
Purchasing Revolving Fund	3,000,000	3,100,000	3,300,000	3,500,000	3,500,000	3,500,000
Total Additional Funds Available	3,000,000	3,100,000	3,300,000	3,500,000	3,500,000	3,500,000
Less: Turnover – Personal Services	0	–74,333	0	–57,500	–123,480	–148,348
EQUIPMENT (Recap)						
Equipment	23,490	27,000	24,000	20,000	0	0
Agency Grand Total	**46,799,228**	**47,137,344**	**51,970,670**	**55,246,703**	**55,076,464**	**54,991,596**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**73**	**$ 3,080,642**	**73**	**$ 3,080,642**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 84,397	0	$ 84,397	0	$ 0
Other Expenses	0	41,518	0	41,518	0	0
Equipment	0	–4,000	0	–4,000	0	0
Total – General Fund	0	$ 121,915	0	$ 121,915	0	$ 0
Personal Services Adjustment – (B)						
– **(G)** A reduction in Personal Services is recommended in the Administration and Procurement, Standards, and Office Administrative Services programs. This entails the elimination of four **(4)** full–time vacant positions through the Governor's 3% savings plan, for which $118,290 in funding was removed from the agency's Estimated Expenditure figure.						
– **(L)** Same as Governor						
Personal Services	–4	$ 0	–4	$ 0	0	$ 0
Other Expenses Adjustment – (B)						
– **(G)** A reduction in Other Expenses is recommended. This eliminates the inflationary increase and reduces travel expenditures.						
– **(L)** Other Expenses are reduced, eliminating the inflationary increase and reducing travel expenditures.						
Other Expenses	0	$ –42,093	0	$ –62,093	0	$ –20,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment Adjustment - (B) - **(G)** A reduction in Equipment expenditures is recommended to effect economy. - **(L)** Same as Governor						
Equipment	0	$ -20,000	0	$ -20,000	0	$ (
Increase Bureau Turnover - (B) - **(L)** Funding for one vacant position is removed to effect economy. The total turnover now equates to about 6 positions.						
Less: Turnover - Personal Services	0	$ 0	0	$ -24,868	0	$ -24,868
Transfer CONNARF Support Funds - (B) The Connecticut Association of Rehabilitation Facilities (CONNARF) provides assistance to the State regarding the purchase of products and services of blind or handicapped persons. - **(L)** Currently, both DAS and the Department of Human Resources provide funding for CONNARF services. This transfers the DAS portion to the Department of Human Resources.						
Other Expenses	0	$ 0	0	$ -40,000	0	$ -40,000
1989-90 Budget Totals	**69**	**$ 3,140,464**	**69**	**$ 3,055,596**	**0**	**$ -84,868**

1989 BOND AUTHORIZATIONS

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Capital Equipment Purchase Fund, (Sec. 2(a)), PA 89-331	$15,000,000	$38,000,000	$53,000,000
Additional Authorizations and Allocations from the Capital Equipment Purchase Fund to:			
University of Connecticut, (Sec. 3(b)(1)), PA 89-331	1,995,000	4,400,000	6,395,000
University of Connecticut Health Center, (Sec. 3(b)(2)), PA 89-331	435,000	800,000	1,235,000
Connecticut State University, (Sec. 3(b)(3)), PA 89-331	1,840,000	700,000	2,540,000
Regional Community College, (Sec. 3(b)(4)), PA 89-331	185,000	1,500,000	1,685,000
State Technical College, (Sec. 3(b)(5)), PA 89-331	65,000	1,000,000	1,065,000
Department of Higher Education, (Sec. 3(b)(7)), PA 89-331	30,000	0	30,000

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[1] The Bureau of Purchasing Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to agencies that use the Bureau's services. These services include the central warehouse, the central motor pool, duplicating services, mail and courier services, and regional laundries. The State and federal surplus food and property programs are also included.

DEPARTMENT OF PUBLIC WORKS (1)
1326

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	306	314	314	314	305	305
	Others Equated to Full-Time	29	21	21	26	26	26
	Other Funds						
	Permanent Full-Time	132	130	117	138	138	138
	Others Equated to Full-Time	0	14	14	0	0	0
	OPERATING BUDGET						
001	Personal Services	8,809,687	8,669,319	7,959,561	9,244,827	8,748,154	8,073,694
002	Other Expenses	7,575,463	7,618,348	7,279,885	8,804,396	7,949,419	7,949,419
005	Equipment	185,427	93,000	90,210	185,000	25,000	25,000
	Rents and Moving	6,874,773	11,414,449	10,767,805	19,713,063	13,429,295	12,841,225
	Other Funding Acts	0	25,000	25,000	0	0	0
	Agency Total – General Fund	**23,445,350**	**27,820,116**	**26,122,461**	**37,947,286**	**30,151,868**	**28,889,338**
	Additional Funds Available						
	Special Funds Non-Appropriated [2]	4,405,080	4,805,000	4,625,334	4,856,601	4,856,601	4,856,601
	Agency Grand Total	**27,850,430**	**32,625,116**	**30,747,795**	**42,803,887**	**35,008,469**	**33,745,939**
	BUDGET BY PROGRAM						
	Administration and Planning	69/0	96/0	76/0	75/0	66/0	66/0
	Personal Services	1,936,915	2,988,564	2,421,041	2,664,055	2,448,148	2,428,688
	Other Expenses	1,641,045	1,826,321	1,289,980	438,940	401,000	401,000
	Equipment	76,257	45,000	45,784	55,000	0	0
	Total – General Fund	3,654,217	4,859,885	3,756,805	3,157,995	2,849,148	2,829,688
	Maintenance of Buildings	204/0	183/0	204/0	206/0	206/0	206/0
	Personal Services	4,136,718	4,284,257	3,796,209	5,077,897	4,904,954	4,904,954
	Other Expenses	5,651,354	5,654,019	5,731,050	8,217,917	7,409,419	7,409,419
	Equipment	82,484	48,000	44,426	75,000	25,000	25,000
	Total – General Fund	9,870,556	9,986,276	9,571,685	13,370,814	12,339,373	12,339,373
	Leasing	14/0	13/0	14/0	14/0	14/0	14/0
	Personal Services	352,736	464,839	437,362	479,701	481,991	481,991
	Other Expenses	157,221	69,056	132,522	75,140	70,000	70,000
	Equipment	7,294	0	0	55,000	0	0
026	Rents and Moving	6,874,773	11,414,449	10,767,805	19,713,063	13,429,295	12,841,225
	Total – General Fund	7,392,024	11,948,344	11,337,689	20,322,904	13,981,286	13,393,216
	Facilities Design and Construction	19/132	22/130	20/117	19/138	19/138	19/138
	Personal Services	2,383,318	1,281,659	1,304,949	1,323,174	1,323,061	1,323,061
	Other Expenses	125,843	68,952	126,333	72,399	69,000	69,000
	Equipment	19,392	0	0	0	0	0
	Total – General Fund	2,528,553	1,350,611	1,431,282	1,395,573	1,392,061	1,392,061
	Additional Funds Available						
	Special Funds Non-Appropriated	4,405,080	4,805,000	4,625,334	4,856,601	4,856,601	4,856,601
	Total Additional Funds Available	4,405,080	4,805,000	4,625,334	4,856,601	4,856,601	4,856,601
	Total – All Funds	6,933,633	6,155,611	6,056,616	6,252,174	6,248,662	6,248,662
	Less: Turnover – Personal Services	0	–350,000	0	–300,000	–410,000	–1,065,000
	EQUIPMENT (Recap)						
	Equipment	185,427	93,000	90,210	185,000	25,000	25,000
	OTHER FUNDING ACTS						

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
040	Sprinkler System Installation Study, PA 88-304	0	25,000	25,000	0	0	0
	Agency Grand Total	**27,850,430**	**32,625,116**	**30,747,795**	**42,803,887**	**35,008,469**	**33,745,939**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**314**	**$ 27,093,865**	**314**	**$ 27,093,865**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 231,315	0	$ 231,315	0	$ 0
Other Expenses	0	1,118,431	0	1,118,431	0	0
Other Current Expenses	0	6,728,791	0	6,728,791	0	0
Equipment	0	-10,210	0	-10,210	0	0
Total - General Fund	0	$ 8,068,327	0	$ 8,068,327	0	$ 0
Reduce Rents and Moving Account - (B) The Rents and Moving Account is used to fund the rental of office space for State agencies in the Hartford area and to pay for State agencies moving in or out of Hartford. The current services level is $19,713,063.						
- **(G)** Reductions are recommended for this account. This includes a reduction through the Governor's 3% savings plan, for which $342,432 in funding was removed from the agency's Estimated Expenditure figure. An additional $4,396,513 was removed to effect economy.						
- **(L)** Same as Governor						
Other Current Expenses Rents and Moving	0	$ -4,396,513	0	$ -4,396,513	0	$ 0
Personal Services Adjustment - (B)						
- **(G)** A reduction in Personal Services in the Management and Planning program is recommended. This entails the elimination of nine **(9)** full-time vacant positions through the Governor's 3% savings plan, for which $260,079 in funding was removed from the agency's Estimated Expenditure figure.						
- **(L)** Same as Governor						
Personal Services	-9	$ 0	-9	$ 0	0	$ 0
Other Expense Adjustment - (B)						
- **(G)** Across-the-board reductions are recommended for the Other Expenses account. This includes the reduction of Other Expenses through the Governor's 3% savings plan, for which $228,549 in funding was removed from the agency's Estimated Expenditure figure. An additonal $558,811 was removed to effect economy, including $276,427 in inflationary increases, $271,384 in fuel and utilities, and $11,000 in travel expenditures.						
- **(L)** Same as Governor						
Other Expenses	0	$ -558,811	0	$ -558,811	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment Adjustment – (B)						
– **(G)** Across-the-board reductions are recommended for the Equipment account. This includes the reduction of Equipment through the Governor's 3% savings plan, for which $2,790 in funding was removed from the agency's Estimated Expenditure figure. An additional $55,000 was removed to effect economy.						
– **(L)** Same as Governor						
Equipment	0	$ -55,000	0	$ -55,000	0	$ 0
Omission in Funding Rents and Moving – (B)						
– **(L)** Two rental items were omitted from the Governor's recommended budget. These are leases that are currently being paid.						
Other Current Expenses Rents and Moving	0	$ 0	0	$ 708,430	0	$ 708,430
Delete New Space for Department of Income Maintenance – (B)						
– **(L)** Funding for 44,000 square feet of additional space for the Department of Income Maintenance is removed to effect economy.						
Other Current Expenses Rents and Moving	0	$ 0	0	$ -1,296,500	0	$ -1,296,500
Increase Agency Turnover – (B)						
– **(L)** Funding for 28 vacant positions is removed to effect economy. The total turnover now equates to about 45 positions. The agency has averaged 260 filled positions for the last 18 months.						
Less: Turnover – Personal Services	0	$ 0	0	$ -655,000	0	$ -655,000
Salary Freeze for Appointed Positions – (B)						
– **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -19,460	0	$ -19,460
1989–90 Budget Totals	**305**	**$ 30,151,868**	**305**	**$ 28,889,338**	**0**	**$ -1,262,530**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for modifications to state-owned buildings for connection to central heating/cooling supply system, (Sec. 2(b)(1)), SA 89–52	$ 300,000	$ 6,365,000	$ 11,606,857
Removal or encapsulation of asbestos in state-owned buildings, (Sec. 2(b)(2)), SA 89–52	10,000,000	27,052,988	101,000,000

Removal or replacement of underground storage tanks, (Sec. 2(b)(3)), SA 89-52	5,000,000	25,607,012	53,000,000

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Authorization To Date
Long range capital planning, including feasibility studies, pre-design and cost-benefit analyses, (Sec. 2(b)(4)), SA 89-52	$ 100,000	$ 200,000	$ 300,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Improvements, alterations and renovations in accordance with fire, safety and handicapped codes including necessary acquisitions for Broad Street Juvenile Court and Detention Center, Hartford, (Sec. 75), SA 89-52	$350,000	$215,470	$134,530
Electric cost containment projects, (Sec. 127), SA 89-52	800,000	0	800,000
Study of the reuse of underutilized state land and buildings, (Sec. 128), SA 89-52	100,000	0	100,000

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52 "An Act Concerning the Authorization of Bonds of the State for Certain Capital Improvements and Other Purposes"

Sec. 92: $400,000 available to Department of Public Works to renovate office building at 340 Capitol Avenue, Hartford, may also be used to purchase the building.

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[1] The Department of Public Works was established as a separate agency per PA 87-496, effective July 1, 1987.

[2] These represent Bond Fund contributions for Personal Services and Other Expenses expenditures incurred by the Department for services provided in the design, construction and supervision of bonded construction projects.

EMPLOYEES' REVIEW BOARD (1)
1390

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	0	0	0	0	1	1
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	5,000	5,000
002	Other Expenses	5,093	8,000	20,000	23,150	18,200	18,200
	Agency Total - General Fund [2]	**5,093**	**8,000**	**20,000**	**23,150**	**23,200**	**23,200**
	Agency Grand Total	**5,093**	**8,000**	**20,000**	**23,150**	**23,200**	**23,200**
	BUDGET BY PROGRAM						
	Personnel Appeals	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	0	0	0	0	5,000	5,000
	Other Expenses	5,093	8,000	20,000	23,150	18,200	18,200
	Total - General Fund	5,093	8,000	20,000	23,150	23,200	23,200
	Agency Grand Total	**5,093**	**8,000**	**20,000**	**23,150**	**23,200**	**23,200**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 7,760**	**0**	**$ 7,760**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 440	0	$ 440	0	$ 0
Transfer of Support for Employees' Review Board - (B) The Bureau of Personnel in the Department of Administrative Services (DAS) provides limited support for the Employees' Review Board. - **(G)** It is recommended that a part-time position be transferred from DAS to the Employees' Review Board budget. - **(L)** Same as Governor						
Personal Services	0	$ 5,000	0	$ 5,000	0	$ 0
Increase Funding for Board Expenses - (B) - **(G)** Additional funding is recommended due to the increase in the number of Board members (from 5 to 7) and the increase in per diem rates (from $50 to $150), that occurred in fiscal year 1988-89. - **(L)** Same as Governor						
Other Expenses	0	$ 10,000	0	$ 10,000	0	$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989–90 Budget Totals	0	$ 23,200	0	$ 23,200	0	$ 0

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[1] Under the provisions of PA 79–621, the Employees' Review Board has been assigned to the Department of Administrative Services for administrative purposes only, effective January 1, 1980.

[2] In addition to the funds shown in the Appropriated 1988–89 column, a deficiency appropriation as contained in SA 89–33 was provided in the following amount: Other Expenses, $12,000. This increased appropriation has been reflected in the Estimated Expenditure 1988–89 column.

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS (1)
1391

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	194,715	228,878	234,992	246,375	246,947	246,947
002	Other Expenses	44,024	23,654	17,046	24,818	17,046	17,046
005	Equipment	5,089	1,000	0	0	0	0
	Agency Total - General Fund	**243,828**	**253,532**	**252,038**	**271,193**	**263,993**	**263,993**
	Agency Grand Total	**243,828**	**253,532**	**252,038**	**271,193**	**263,993**	**263,993**
	BUDGET BY PROGRAM						
	Emergency Telecommunication Planning	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	194,715	228,878	234,992	246,375	246,947	246,947
	Other Expenses	44,024	23,654	17,046	24,818	17,046	17,046
	Equipment	5,089	1,000	0	0	0	0
	Total - General Fund	243,828	253,532	252,038	271,193	263,993	263,993
	EQUIPMENT (Recap)						
	Equipment	5,089	1,000	0	0	0	0
	Agency Grand Total	**243,828**	**253,532**	**252,038**	**271,193**	**263,993**	**263,993**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**6**	**$ 252,038**	**6**	**$ 252,038**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 11,955	0	$ 11,955	0	$ 0
1989-90 Budget Totals	**6**	**$ 263,993**	**6**	**$ 263,993**	**0**	**$ 0**

[1] Under the provisions of PA 82-87 this Bureau has been assigned to the Department of Administrative Services for administrative purposes only, effective July 1, 1982.

ATTORNEY GENERAL
1501

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	273	278	278	278	278	279
	Other Funds						
	Permanent Full-Time	17	15	17	17	17	17
	OPERATING BUDGET						
001	Personal Services	10,243,448	11,689,310	12,500,576	12,103,425	12,616,418	12,495,069
002	Other Expenses	886,315	870,138	789,120	913,645	891,445	905,645
005	Equipment	229,190	210,000	150,000	213,000	212,000	203,000
	Agency Total - General Fund	**11,358,953**	**12,769,448**	**13,439,696**	**13,230,070**	**13,719,863**	**13,603,714**
	Additional Funds Available						
	Second Injury Fund [1]	193,305	461,575	637,572	637,572	637,572	637,572
	Agency Grand Total	**11,552,258**	**13,231,023**	**14,077,268**	**13,867,642**	**14,357,435**	**14,241,286**
	BUDGET BY PROGRAM						
	Office of the Attorney General	273/17	278/15	278/17	278/17	278/17	279/17
	Personal Services	10,243,448	11,798,310	12,500,576	12,218,425	12,731,418	12,734,669
	Other Expenses	886,315	870,138	789,120	913,645	891,445	905,645
	Equipment	229,190	210,000	150,000	213,000	212,000	203,000
	Total - General Fund	11,358,953	12,878,448	13,439,696	13,345,070	13,834,863	13,843,314
	Additional Funds Available						
	Second Injury Fund	193,305	461,575	637,572	637,572	637,572	637,572
	Total Additional Funds Available	193,305	461,575	637,572	637,572	637,572	637,572
	Total - All Funds	11,552,258	13,340,023	14,077,268	13,982,642	14,472,435	14,480,886
	Less: Turnover - Personal Services	0	-109,000	0	-115,000	-115,000	-239,600
	EQUIPMENT (Recap)						
	Equipment	229,190	210,000	150,000	213,000	212,000	203,000
	Agency Grand Total	**11,552,258**	**13,231,023**	**14,077,268**	**13,867,642**	**14,357,435**	**14,241,286**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**278**	**$ 13,751,615**	**278**	**$ 13,751,615**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 136,823	0	$ 136,823	0	$ 0
Other Expenses	0	53,507	0	53,507	0	0
Equipment	0	12,000	0	12,000	0	0
Total - General Fund	0	$ 202,330	0	$ 202,330	0	$ 0

Personal Services Adjustment - (B)
- (G) Across the board reductions are recommended for the Personal Services account. This includes the elimination of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
seven (7) full-time positions. Three (3) of the positions eliminated are currently vacant.						
- (L) Same as Governor						
Personal Services	-7	$ -383,082	-7	$ -383,082	0	$ 0
Other Expenses	0	-10,000	0	-10,000	0	0
Equipment	0	-9,000	0	-9,000	0	0
Total - General Fund	-7	$ -402,082	-7	$ -402,082	0	$ 0
Other Expenses Adjustment - (B)						
- (G) A reduction in travel by agency personnel is recommended in order to effect economies.						
- (L) Across the board reductions are made in Other Expenses to effect economy. Funding is to be reallocated to in-state travel in order to allow attorneys to meet court schedules.						
Other Expenses	0	$ -32,000	0	$ -8,000	0	$ 24,000
Equipment Expenses Adjustment - (B)						
- (G) A reduction in the Equipment account is recommended to effect economies.						
- (L) Same as Governor						
Equipment	0	$ -10,000	0	$ -10,000	0	$ 0
Expand Child Support/Paternity Unit - (B) The Child Support/Paternity Unit represents individuals and the State in inter-State child support non-AFDC cases. The Unit also represents abused and or neglected children. The costs associated with the child support function are 68% reimbursed by the federal government. The current services level for this Unit is sixteen 16 positions and $492,200.						
- (G) An additional six (6) positions are recommended to deal with a one-year backlog of approximately 5,000 child support cases. The Governor estimates these positions will generate $500,000 in additional State revenue in fiscal year 1989-90.						
- (L) An additional six (6) positions are provided to deal with the large backlog in child support cases. No funding is provided for Other Expenses or Equipment since this required funding can be reallocated from six (6) of the seven (7) positions eliminated by the Governor.						
Personal Services	6	$ 157,200	6	$ 157,200	0	$ 0
Other Expenses	0	7,800	0	0	0	-7,800
Equipment	0	8,000	0	0	0	-8,000
Total - General Fund	6	$ 173,000	6	$ 157,200	0	$ -15,800
Expand Medicaid Rate Setting Unit - (B) The Medicaid Rate Setting Unit handles cases involving Medicaid rate setting by institutions and nursing homes. The current services level for this unit is two (2) attorneys and approximately $90,000.						
- (G) An additional position is recommended to deal with Medicaid rate setting cases referred by the Department of Income Maintenance. The Governor estimates that this position will generate $500,000 in additional State revenue						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
in fiscal year 1989-90. - **(L)** An additional position is provided to deal with Medicaid rate setting cases referred by the Department of Income Maintenance. No funding is provided for Other Expenses or Equipment since this required funding can be reallocated from one **(1)** of the seven (7) positions eliminated by the Governor.						
Personal Services	1	$ 34,000	1	$ 34,000	0	$ 0
Other Expenses	0	2,000	0	0	0	-2,000
Equipment	0	1,000	0	0	0	-1,000
Total - General Fund	1	$ 37,000	1	$ 34,000	0	$ -3,000
Secretarial Support - **(B)** The work generated by the Attorney General's Office is document intensive and requires a ratio of one **(1)** secretary to two (2) attorneys. - **(L)** Partial year funding is provided for one secretarial position to allow the Attorney General's Office to maintain a ratio of approximately one **(1)** secretary to two (2) attorneys. Full year funding would be $18,600.						
Personal Services	0	$ 0	1	$ 15,900	1	$ 15,900
Increase Turnover - **(B)** Turnover results from delays in filling positions and salary differentials. - **(L)** The Governor's recommended turnover level of $115,000 is increased to $239,600 leaving no funded vacancies within this budget.						
Less: Turnover - Personal Services	0	$ 0	0	$ -124,600	0	$ -124,600
Salary Freeze for Appointed Positions - **(B)** - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -12,649	0	$ -12,649
1989-90 Budget Totals	**278**	**$ 13,719,863**	**279**	**$ 13,603,714**	**1**	**$ -116,149**

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[1] Reimbursement is provided to the Attorney General's Office through the Workers' Compensation Commission for legal support provided to the Second Injury Fund.

OFFICE OF THE CLAIMS COMMISSIONER
1502

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	92,965	100,090	98,009	106,171	106,666	103,142
002	Other Expenses	16,896	27,400	26,400	27,955	26,578	26,578
005	Equipment	2,688	2,700	2,585	2,835	1,000	1,000
	Adjudicated Claims	95,888	136,000	98,376	142,800	115,000	112,500
	Agency Total - General Fund	**208,437**	**266,190**	**225,370**	**279,761**	**249,244**	**243,220**
	Agency Grand Total	**208,437**	**266,190**	**225,370**	**279,761**	**249,244**	**243,220**
	BUDGET BY FUNCTION						
	Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	92,965	100,090	98,009	106,171	106,666	103,142
	Other Expenses	16,896	27,400	26,400	27,955	26,578	26,578
021	Adjudicated Claims	95,888	136,000	98,376	142,800	115,000	112,500
	Equipment	2,688	2,700	2,585	2,835	1,000	1,000
	Total - General Fund	208,437	266,190	225,370	279,761	249,244	243,220
	EQUIPMENT (Recap)						
	Equipment	2,688	2,700	2,585	2,835	1,000	1,000
	Agency Grand Total	**208,437**	**266,190**	**225,370**	**279,761**	**249,244**	**243,220**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**3**	**$ 258,204**	**3**	**$ 258,204**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 6,576	0	$ 6,576	0	$ 0
Equipment	0	-1,700	0	-1,700	0	0
Total - General Fund	0	$ 4,876	0	$ 4,876	0	$ 0

Reduce Adjudicated Claims - (B) The Adjudicated Claims account is used to pay claims awarded against the State in an amount less than $7,500. The current service level is $115,000.
- **(G)** It is recommended that funding be removed from the Adjudicated Claims account to effect economies.
- **(L)** Additional funding is removed to more accurately reflect anticipated need.

Other Current Expenses						
Adjudicated Claims	0	$ -13,836	0	$ -16,336	0	$ -2,500

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Salary Freeze for Appointed Positions - (B) - (L) Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -3,524	0	$ -3,524
1989-90 Budget Totals	**3**	**$ 249,244**	**3**	**$ 243,220**	**0**	**$ -6,024**

DIVISION OF CRIMINAL JUSTICE
1504

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	355	371	371	371	398	391
	Others Equated to Full-Time	13	14	14	13	13	13
	Other Funds						
	Permanent Full-Time	9	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	13,343,430	15,410,100	15,067,797	16,024,607	16,116,890	15,875,241
002	Other Expenses	1,983,294	2,277,700	2,383,094	2,400,000	2,383,597	2,355,262
005	Equipment	388,583	340,000	329,800	355,000	195,000	195,000
	Agency Total - General Fund [1]	**15,715,307**	**18,027,800**	**17,780,691**	**18,779,607**	**18,695,487**	**18,425,503**
	Additional Funds Available						
	Federal Contributions	178,770	78,500	0	25,000	25,000	25,000
	Agency Grand Total	**15,894,077**	**18,106,300**	**17,780,691**	**18,804,607**	**18,720,487**	**18,450,503**
	BUDGET BY PROGRAM						
	Prosecution and Investigation-Post Arrest	274/9	292/0	289/0	290/0	318/0	311/0
	Personal Services	10,353,681	12,305,331	11,807,797	12,699,075	12,977,518	12,735,869
	Other Expenses	1,346,418	1,463,200	1,668,094	1,544,300	1,513,768	1,485,433
	Equipment	229,920	251,000	263,000	290,000	191,000	191,000
	Total - General Fund	11,930,019	14,019,531	13,738,891	14,533,375	14,682,286	14,412,302
	Federal Contributions						
	Criminal Justice Block Grants	41,825	0	0	0	0	0
	Drug Courts	130,562	78,500	0	25,000	25,000	25,000
	Fortified Property Sharing Prog	6,383	0	0	0	0	0
	Total - Federal Contribution	178,770	78,500	0	25,000	25,000	25,000
	Total - All Funds	12,108,789	14,098,031	13,738,891	14,558,375	14,707,286	14,437,302
	Prosecution and Investigation-Pre-Arrest	33/0	33/0	34/0	33/0	32/0	32/0
	Personal Services	1,346,560	1,410,000	1,360,000	1,490,000	1,405,700	1,405,700
	Other Expenses	159,344	230,000	155,000	173,000	173,000	173,000
	Equipment	11,765	29,000	10,800	15,000	1,000	1,000
	Total - General Fund	1,517,669	1,669,000	1,525,800	1,678,000	1,579,700	1,579,700
	Appellate and Research	26/0	26/0	26/0	26/0	26/0	26/0
	Personal Services	710,317	940,000	850,000	950,000	923,000	923,000
	Other Expenses	140,739	309,000	180,000	250,000	250,000	250,000
	Equipment	11,972	25,000	28,000	15,000	1,000	1,000
	Total - General Fund	863,028	1,274,000	1,058,000	1,215,000	1,174,000	1,174,000
	Management and Support Services	22/0	20/0	22/0	22/0	22/0	22/0
	Personal Services	932,872	969,769	1,050,000	1,110,532	1,035,672	1,035,672
	Other Expenses	336,793	275,500	380,000	432,700	446,829	446,829
	Equipment	134,926	35,000	28,000	35,000	2,000	2,000
	Total - General Fund	1,404,591	1,280,269	1,458,000	1,578,232	1,484,501	1,484,501
	Less: Turnover - Personal Services	0	-215,000	0	-225,000	-225,000	-225,000
	EQUIPMENT (Recap)						
	Equipment	388,583	340,000	329,800	355,000	195,000	195,000
	Agency Grand Total	**15,894,077**	**18,106,300**	**17,780,691**	**18,804,607**	**18,720,487**	**18,450,503**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Governor's Estimated Expenditure	**371**	**$ 17,486,966**	**371**	**$ 17,486,966**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 572,093	0	$ 572,093	0	$ 0
Other Expenses	0	110,099	0	110,099	0	0
Equipment	0	25,200	0	25,200	0	0
Total – General Fund	0	$ 707,392	0	$ 707,392	0	$ 0
Personal Services Adjustment – (B) – **(G)** Program–wide reductions are recommended for the Personal Services account. This includes the elimination of eleven (11) full–time vacant positions through the Governor's 3% savings plan, for which funding was removed in the agency's Estimated Expenditure figure. Additionally, funds for Student Law Interns were removed ($43,000). – **(L)** Same as Governor						
Personal Services	–11	$ –43,000	–11	$ –43,000	0	$ 0
Other Expenses Adjustment – (B) – **(G)** An increase adjustment to the Fuel and Utility line accounts of the Other Expenses account is recommended. – **(L)** Same as Governor						
Other Expenses	0	$ 14,129	0	$ 14,129	0	$ 0
Equipment Adjustment – (B) – **(G)** A reduction in the Equipment account is recommended. – **(L)** Same as Governor						
Equipment	0	$ –325,000	0	$ –325,000	0	$ 0
Anti–Crime Initiative – New Judges – (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, Division of Criminal Justice, Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be effectively disposed. – **(G)** Funding for 28 new positions is recommended to improve the processing of criminal cases. These positions include 12 Deputy Assistant State Attorneys, 9 Investigators, and 7 Office Clerks, to complement the recommended increase in judges. All 28 positions are three–quarter year funded. Full–year costs for these positions total $683,854. This initiative is recommended in conjunction with the Judicial Department, Public Defender Services Commission, and the County Sheriffs. – **(L)** Funding for the phase–in of 21 new positions is provided to improve the processing of criminal cases. Three–quarter year funding is provided for three Deputy Assistant State Attorneys, two Investigators, and two Office clerks. Half–year funds are provided for three Deputy Assistant State Attorneys, two Investigators, and two Office Clerks. Finally, one–quarter year funding is provided for three Deputy Assistant State Attorneys, two Investigators, and two Office Clerks. These positions are intended to complement the recommended increase in judges. Full–year costs associated with these positions totals $507,909. This initiative is provided in conjunction with the Judicial						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Department, Public Defender Services Commission, and the County Sheriffs.						
Personal Services	28	$ 513,000	21	$ 271,351	-7	$ -241,649
Other Expenses	0	41,000	0	12,665	0	-28,335
Equipment	0	119,000	0	119,000	0	0
Total - General Fund	28	$ 673,000	21	$ 403,016	-7	$ -269,984
Anti-Crime Initiative - Early Screening Program - (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, Division of Criminal Justice, Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be effectively disposed. - **(G)** A total of 10 full-time positions is recommended for the establishment of a pilot program for the early morning screening and processing of criminal cases. These positions include 4 Deputy Assistant State Attorneys, 3 Investigators, and 3 Office Clerks. This program is to be phased in on a quarterly basis, to three areas of the state, beginning in Hartford (10/1/89), then in New Haven (1/1/90), and finally, in Bridgeport (4/1/90). Funding for these positions is staggered throughout the year. Full-year costs for these positions total $238,984. This initiative is recommended in conjunction with the Judicial Department, the Public Defender Services Commission, and the County Sheriffs. - **(L)** Same as Governor							
Personal Services	10	$ 127,000	10	$ 127,000	0	$ 0
Other Expenses	0	9,000	0	9,000	0	0
Equipment	0	46,000	0	46,000	0	0
Total - General Fund	10	$ 182,000	10	$ 182,000	0	$ 0
1989-90 Budget Totals	**398**	**$ 18,695,487**	**391**	**$ 18,425,503**	**-7**	**$ -269,984**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens" - This act provides municipalities with funding for increased drug law enforcement, training, and education. It also makes several General Fund appropriations to various state agencies for treatment and enforcement purposes, including the addition of three Superior Court judges to handle the anticipated increase in arrests and cases. No funding was provided to the Division of Criminal Justice for any of the provisions of this act. For a more detailed explanation of the act, refer to Judicial Department budget, under Other 1989 Significant Legislation Affecting the Agency's Budget.

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[1] It is anticipated that the agency will receive approximately $582,000 in General Fund revenues and $3,000 in reimbursements in 1989-90.

CRIMINAL JUSTICE COMMISSION
1505

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	977	5,000	4,850	4,000	3,450	3,450
	Agency Total - General Fund	**977**	**5,000**	**4,850**	**4,000**	**3,450**	**3,450**
	Agency Grand Total	**977**	**5,000**	**4,850**	**4,000**	**3,450**	**3,450**
	BUDGET BY PROGRAM						
	Enhance the Operation of the Division of Criminal Justice	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	977	5,000	4,850	4,000	3,450	3,450
	Total - General Fund	977	5,000	4,850	4,000	3,450	3,450
	Agency Grand Total	**977**	**5,000**	**4,850**	**4,000**	**3,450**	**3,450**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 4,850**	**0**	**$ 4,850**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ -1,400	0	$ -1,400	0	$ 0
1989-90 Budget Totals	**0**	**$ 3,450**	**0**	**$ 3,450**	**0**	**$ 0**

DEPARTMENT OF PUBLIC SAFETY
2000

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,709	1,729	1,730	1,730	1,692	1,691
	Others Equated to Full-Time	24	19	0	24	24	24
	Other Funds						
	Permanent Full-Time	32	32	32	32	32	32
	OPERATING BUDGET						
001	Personal Services	54,070,014	61,870,796	60,120,070	66,199,249	59,934,803	58,074,569
002	Other Expenses	15,631,471	16,321,089	15,831,256	15,429,069	13,907,184	13,707,204
005	Equipment	1,393,332	4,583,203	4,445,703	7,427,936	7,208,076	7,208,076
	Other Current Expenses	0	350,000	347,000	0	97,000	97,000
	Other Funding Acts	18,000	173,000	173,000	0	0	70,500
	DP for Newington PD	0	25,000	25,000	0	0	0
	Agency Total - General Fund [1]	**71,112,817**	**83,323,088**	**80,942,029**	**89,056,254**	**81,147,063**	**79,157,349**
	Additional Funds Available						
	Federal Contributions	536,720	200,000	1,198,256	172,000	172,000	172,000
	COLLECT System	224,087	150,000	150,000	271,146	271,146	271,146
	Private Contributions [2]	1,627,428	1,036,750	1,054,605	980,000	980,000	980,000
	Agency Grand Total	**73,501,052**	**84,709,838**	**83,344,890**	**90,479,400**	**82,570,209**	**80,580,495**
	BUDGET BY PROGRAM						
	Bureau of Technical Support Services	67/0	74/0	75/0	75/0	66/0	66/0
	Personal Services	1,661,315	2,207,053	1,680,970	2,200,726	1,914,809	1,914,809
	Other Expenses	7,429,148	6,604,835	7,029,078	4,959,625	4,539,065	4,539,065
	Equipment	974,113	4,128,628	3,991,128	6,955,221	6,741,761	6,741,761
	Grant Payments To Towns						
	DP for Newington PD	0	25,000	25,000	0	0	0
	Total - General Fund	10,064,576	12,965,516	12,726,176	14,115,572	13,195,635	13,195,635
	Additional Funds Available						
	COLLECT System	224,087	150,000	150,000	271,146	271,146	271,146
	Private Contributions	666,024	0	0	980,000	980,000	980,000
	Total Additional Funds Available	890,111	150,000	150,000	1,251,146	1,251,146	1,251,146
	Total - All Funds	10,954,687	13,115,516	12,876,176	15,366,718	14,446,781	14,446,781
	Bureau of Patrol	943/32	917/32	943/32	943/32	929/32	929/32
	Personal Services	31,948,450	36,809,283	36,510,014	38,030,326	35,604,571	35,104,571
	Other Expenses	3,194,667	3,767,917	3,767,839	4,096,600	3,787,227	3,587,247
	Equipment	22,083	144,650	144,650	284,265	151,792	151,792
	Total - General Fund	35,165,200	40,721,850	40,422,503	42,411,191	39,543,590	38,843,610
	Federal Contributions						
	State and Community Highway Safety	56,656	200,000	382,738	172,000	172,000	172,000
	Total - Federal Contribution	56,656	200,000	382,738	172,000	172,000	172,000
	Additional Funds Available						
	Private Contributions	890,038	1,033,450	984,485	0	0	0
	Total Additional Funds Available	890,038	1,033,450	984,485	0	0	0
	Total - All Funds	36,111,894	41,955,300	41,789,726	42,583,191	39,715,590	39,015,610
	Bureau of Special Investigations	149/0	137/0	149/0	149/0	147/0	147/0
	Personal Services	5,393,557	5,167,227	5,604,452	6,292,656	5,453,581	5,453,581
	Other Expenses	476,099	526,154	585,756	564,070	522,138	522,138
	Equipment	65,618	12,500	12,500	0	13,117	13,117
	Total - General Fund	5,935,274	5,705,881	6,202,708	6,856,726	5,988,836	5,988,836
	Federal Contributions						
	NESPAC Projects	268,571	0	736,930	0	0	0
	Domestic Marijuana Eradication	3,980	0	4,000	0	0	0
	Total - Federal Contribution	272,551	0	740,930	0	0	0
	Additional Funds Available						
	Private Contributions	69,514	3,000	61,524	0	0	0
	Total Additional Funds Available	69,514	3,000	61,524	0	0	0
	Total - All Funds	6,277,339	5,708,881	7,005,162	6,856,726	5,988,836	5,988,836

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Bureau of Fire Marshal	93/0	101/0	105/0	105/0	105/0	105/0
	Personal Services	2,393,972	2,987,730	2,943,112	3,783,269	3,404,526	3,304,526
	Other Expenses	333,431	142,416	189,975	347,080	230,038	230,038
012	Gov's Bldg Construction Adv Committee	0	250,000	250,000	0	0	0
	Equipment	29,714	24,150	24,150	8,250	25,342	25,342
	Total – General Fund	2,757,117	3,404,296	3,407,237	4,138,599	3,659,906	3,559,906
	Federal Contributions						
	Hazardous Waste Enforcement	98,068	0	0	0	0	0
	Total – Federal Contribution	98,068	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	114	0	656	0	0	0
	Total Additional Funds Available	114	0	656	0	0	0
	Total – All Funds	2,855,299	3,404,296	3,407,893	4,138,599	3,659,906	3,559,906
	Emergency Services	17/0	15/0	17/0	17/0	17/0	17/0
	Personal Services	651,749	726,940	673,494	795,164	781,534	781,534
	Other Expenses	188,055	196,971	221,638	229,920	214,686	214,686
	Equipment	97,488	16,200	16,200	0	17,000	17,000
	Total – General Fund	937,292	940,111	911,332	1,025,084	1,013,220	1,013,220
	Police Support Services	77/0	83/0	77/0	77/0	77/0	77/0
	Personal Services	1,873,898	2,517,195	1,905,979	2,291,615	2,232,941	2,232,941
	Other Expenses	905,789	860,859	949,875	1,156,299	1,042,867	1,042,867
	Equipment	0	22,300	22,300	5,200	23,401	23,401
	Total – General Fund	2,779,687	3,400,354	2,878,154	3,453,114	3,299,209	3,299,209
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	2,779,687	3,400,354	2,878,154	3,453,114	3,299,209	3,299,209
	Forensic Laboratory	36/0	36/0	36/0	36/0	36/0	36/0
	Personal Services	1,183,918	1,315,654	1,398,814	1,396,878	1,335,383	1,335,383
	Other Expenses	150,252	145,041	142,481	166,534	155,442	155,442
	Equipment	64,538	142,825	142,825	110,800	149,877	149,877
	Total – General Fund	1,398,708	1,603,520	1,684,120	1,674,212	1,640,702	1,640,702
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	1,398,708	1,603,520	1,684,120	1,674,212	1,640,702	1,640,702
	Selection and Training	110/0	178/0	110/0	110/0	108/0	108/0
	Personal Services	3,059,235	4,118,630	2,838,271	3,543,573	3,924,660	3,496,260
	Other Expenses	565,717	1,305,336	649,082	678,059	615,678	615,678
	Equipment	44,591	0	0	25,000	0	0
	Total – General Fund	3,669,543	5,423,966	3,487,353	4,246,632	4,540,338	4,111,938
	Bureau of Management Services	217/0	188/0	218/0	218/0	207/0	206/0
	Personal Services	5,903,920	7,098,609	6,564,964	8,149,427	6,360,323	6,278,489
	Other Expenses	2,388,313	2,771,560	2,295,532	3,230,882	2,800,043	2,800,043
	Equipment	95,187	91,950	91,950	39,200	85,786	85,786
011	Stress Reduction	0	100,000	97,000	0	97,000	97,000
	Total – General Fund	8,387,420	10,062,119	9,049,446	11,419,509	9,343,152	9,261,318
	Federal Contributions						
	State and Community Highway Safety	109,445	0	74,588	0	0	0
	Total – Federal Contribution	109,445	0	74,588	0	0	0
	Additional Funds Available						
	Private Contributions	1,738	300	7,940	0	0	0
	Total Additional Funds Available	1,738	300	7,940	0	0	0
	Total – All Funds	8,498,603	10,062,419	9,131,974	11,419,509	9,343,152	9,261,318
	Less: Turnover – Personal Services	0	-1,077,525	0	-284,385	-1,077,525	-1,827,525
	GRANT PAYMENTS TO TOWNS (Recap)						
701	DP for Newington PD	0	25,000	25,000	0	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	EQUIPMENT (Recap)						
	Equipment	1,393,332	4,583,203	4,445,703	7,427,936	7,208,076	7,208,076
	OTHER FUNDING ACTS						
	Other Funding Acts						
043	Winchester Fire Code Violations, PA 87–500	18,000	0	0	0	0	0
044	Grants to Local Police Departments, SA 88–42	0	135,000	135,000	0	0	0
046	Police Memorial, SA 88–34	0	35,000	35,000	0	0	0
045	DWI Education Program, SA 88–29	0	3,000	3,000	0	0	0
040	Grants for Municipal Police Department Programs, SA 89–42	0	0	0	0	0	70,500
	Agency Grand Total	**73,501,052**	**84,709,838**	**83,344,890**	**90,479,400**	**82,570,209**	**80,580,495**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**1730**	**$ 81,299,507**	**1730**	**$ 81,299,507**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 872,560	0	$ 872,560	0	$ 0
Other Expenses	0	–803,957	0	–803,957	0	0
Other Current Expenses	0	–250,000	0	–250,000	0	0
Other Funding Acts	0	–173,000	0	–173,000	0	0
Grant Payments To Towns	0	–25,000	0	–25,000	0	0
Equipment	0	2,982,229	0	2,982,229	0	0
Total – General Fund	0	$ 2,602,832	0	$ 2,602,832	0	$ 0

Personal Services and Overtime Adjustments – (B)
– **(G)** Across–the –board reductions are recommended for the Personal Services account. This includes the elimination of twenty–seven (27) full–time vacant positions through the Governor's 3% savings plan, for which $846,362 in funding was remvoed from the agency's Estimated Expenditure figure. An additional eleven (11) full–time vacant positions are recommended to be eliminated at a savings of $342,970. It is also recommended that overtime be reduced. The Governor's 3% savings plan resulted in $1,017,262 in funding being removed from the agency's Estimated Expenditure figure. An additional $2,153,958 reduction is recommended. Total remaining overtime funds (net) are $4,667,251. Actual overtime expenditures in FY 1987–88 were $7,129,544.
– **(L)** Same as Governor

Personal Services	–38	$ –2,721,017	–38	$ –2,721,017	0 $ 0

Other Expenses Adjustment – (B)
– **(G)** Across–the–board reductions are recommended for the Other Expenses account. This includes reduction of travel expenditures ($199,500), fees for outside professional and non–professional services ($141,225), reduction of the inflationary increase for energy ($11,024) and an overall

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
reduction of inflation for all Other Expenses items ($768,566). – **(L)** Same as Governor						
Other Expenses	0	$ -1,120,315	0	$ -1,120,315	0	$ 0
Reduce Equipment Funding – (B) – **(G)** Across-the-board reductions are recommended for the Equipment account to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -219,860	0	$ -219,860	0	$ 0
Delay Start of Replacement Trooper Class – (B) – **(G)** The Governor's Budget contains funding for a replacement trooper trainee class. This would begin on 10/6/89 with 60 candidates and would graduate about 42 troopers. – **(L)** Funding is provided for a replacement trooper trainee class. This would begin in March 1990 with 60 candidates and would graduate about 42 troopers.						
Personal Services	0	$ 905,916	0	$ 477,516	0	$ -428,400
Reduce General Funding for Highway Construction Overtime – (B) The Department of Public Safety provides traffic control at various highway construction projects. Their costs are paid by the contractors, who are then reimbursed by the Department of Transportation. Due to the delay in reimbursements, a General Fund appropriation must be made. – **(G)** About $400,000 is provided for the part of highway construction overtime that cannot be reimbursed within FY 1989-90. – **(L)** General Funds for Highway Construction Project overtime are eliminated. The Department of Transportation is instructed to establish and implement a process where the payments for the last quarter of HCP overtime are made up-front, rather than as a reimbursement. This would require legislation to amend Section 5-246 **(a)**(2) of the General Statutes.						
Personal Services	0	$ 400,000	0	$ 0	0	$ -400,000
Delay Uniform Replacement – (B) – **(L)** Funding is removed to lengthen the uniform replacement cycle.						
Other Expenses	0	$ 0	0	$ -199,980	0	$ -199,980
Increase Agency Turnover – (B) – **(L)** Funding for about 30 vacant positions is removed to effect economy. The total turnover now equates to about 73 positions. The agency has averaged 1,561 filled positions for the last 7 months.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Less: Turnover – Personal Services	0	$ 0	0	$ -750,000	0	$ -750,000
Eliminate Civilian Attorney Position – (B) – **(L)** Funding and the civilian attorney position (Criminal Investigations Advisor) are eliminated. These services can be and are provided by the Office of the Attorney General and other State sources free of charge.						
Personal Services	0	$ 0	-1	$ -74,000	-1	$ -74,000
Expedite Civilianization of Department Jobs – (B) A management study of the Department identified many areas where civilian personnel could replace sworn personnel. This is a more effective (and efficient) utilization of limited manpower. – **(L)** Funding is reduced in anticipation of many of these civilianization recommendations being implemented. The Department is requested to provide a report to the Appropriations Committee outlining its progress in adopting these recommendations. The report is to be submitted by February 1, 1990.						
Personal Services	0	$ 0	0	$ -200,000	0	$ -200,000
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -7,834	0	$ -7,834
1989 FAC Acts – (B) – **(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 70,500	0	$ 70,500
1989-90 Budget Totals	**1692**	**$ 81,147,063**	**1691**	**$ 79,157,349**	**-1**	**$ -1,989,714**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-42,	**"An Act Providing Funds for Various Municipal Police Department Programs"** – This act provides $70,500 to the Department of Public Safety for the following grants: $50,000 to the Ansonia Police Department for the Valley Street Crime Unit; $12,000 to the New Britain Police Department for a moving target system for use by the Capitol Region law enforcement agencies; and $8,500 to the Town of Newington for police dispatch system improvements. Effective Date: July 1, 1989.	$70,500

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Statewide Telecommunications System including two-way radio system, land acquisition, site improvements, construction and equipment including communications command center, Sec. 2(c)(1), SA 89-52	$19,100,000	$3,192,000	$52,281,876
Alterations and improvements to buildings and grounds including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks, Sec. 2(c)(2), SA 89-52	500,000	3,550,000	5,050,000
Purchase and installation of equipment for an automated fingerprint identification system, Sec. 2(c)(3), SA 89-52	4,500,000	2,350,000	6,850,000
Grant-in-aid to the town of Stratford for the purchase and installation of mobile data communications terminals in municipal police vehicles, Sec. 23(1)(1), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of West Haven for the renovation of the West Shore Fire Station, Sec. 23(1)(2), SA 89-52	50,000	0	50,000
Purchase of a fleet operations facility in Colchester, SA 89-28	650,000	0	650,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
At the Meriden Complex: Radio Tower, Sec. 55, SA 89-52	$ 170,000	$ 14,750	$ 155,250

It is estimated that General Fund revenues of $4,863,400 will be collected by the Department in fiscal year 1989-90. These revenues include: $2,900,000 for the services of Resident State Troopers; $330,000 in refunds of prior year expenditures; $250,000 in miscellaneous recoveries; $545,000 in fees for the inspection of elevators; $173,000 in fees from private detectives, bondsmen, private security employees and security guards; $206,000 in fees for weapons permits; $157,000 for boiler inspections; and $302,400 from various other sources.

In addition, reimbursements of $1,822,344 are anticipated, $1,770,615 of which are from reimbursements for police services at highway construction projects.

[2] It is estimated that $980,000 in private contributions will be received by the Department in fiscal year 1989-90. This is from the Bradley Enterprise Fund for partial support of Troop W operations. It should be noted that this is an estimate of the total costs relating to security and the airport security police. If actual expenditures exceed this estimated amount, they should be paid by the Bradley Enterprise Fund.

MUNICIPAL POLICE TRAINING COUNCIL (1)
2003

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	27	33	33	33	32	32
	Others Equated to Full-Time	3	3	3	0	0	0
	OPERATING BUDGET						
001	Personal Services	795,289	1,149,737	1,050,000	1,188,522	1,155,141	962,242
002	Other Expenses	765,691	681,285	531,285	804,245	617,930	593,578
005	Equipment	84,544	173,894	140,894	223,715	89,486	89,486
	Other Funding Acts	0	25,000	25,000	0	0	0
	Agency Total - General Fund	**1,645,524**	**2,029,916**	**1,747,179**	**2,216,482**	**1,862,557**	**1,645,306**
	Additional Funds Available						
	Federal Contributions	117,237	225,700	155,700	105,000	105,000	105,000
	Agency Grand Total	**1,762,761**	**2,255,616**	**1,902,879**	**2,321,482**	**1,967,557**	**1,750,306**
	BUDGET BY PROGRAM						
	Instruction	21/0	25/0	25/0	25/0	24/0	24/0
	Personal Services	617,137	891,792	800,000	915,740	898,372	885,473
	Other Expenses	663,809	568,296	443,173	680,852	520,223	503,616
	Equipment	59,993	104,844	104,844	189,440	75,776	75,776
	Total - General Fund	1,340,939	1,564,932	1,348,017	1,786,032	1,494,371	1,464,865
	Federal Contributions						
	Criminal Justice Block Grants	52,169	120,000	50,000	30,000	30,000	30,000
	Drug Courts	25,558	62,000	62,000	0	0	0
	State and Community Highway Safety	39,510	43,700	43,700	75,000	75,000	75,000
	Total - Federal Contribution	117,237	225,700	155,700	105,000	105,000	105,000
	Total - All Funds	1,458,176	1,790,632	1,503,717	1,891,032	1,599,371	1,569,865
	Management Services	6/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	178,152	291,578	250,000	286,811	290,402	290,402
	Other Expenses	101,882	112,989	88,112	123,393	97,707	89,962
	Equipment	24,551	69,050	36,050	34,275	13,710	13,710
	Total - General Fund	304,585	473,617	374,162	444,479	401,819	394,074
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Less: Turnover - Personal Services	0	-33,633	0	-14,029	-33,633	-213,633
	EQUIPMENT (Recap)						
	Equipment	84,544	173,894	140,894	223,715	89,486	89,486
	OTHER FUNDING ACTS						
041	Project DARE, SA 88-60	0	25,000	25,000	0	0	0
	Agency Grand Total	**1,762,761**	**2,255,616**	**1,902,879**	**2,321,482**	**1,967,557**	**1,750,306**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**33**	**$ 2,004,582**	**33**	**$ 2,004,582**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 4,020	0	$ 4,020	0	$ 0
Other Expenses	0	35,526	0	35,526	0	0
Other Current Expenses	0	-25,000	0	-25,000	0	0
Equipment	0	87,251	0	87,251	0	0
Total – General Fund	0	$ 101,797	0	$ 101,797	0	$ 0
Personal Services Adjustment – (B) – **(G)** A reduction in Personal Services is recommended. This includes the elimination of one **(1)** full-time vacant position in the Instruction program through the Governor's 3% savings plan, for which $22,717 in funding was removed from the agency's Estimated Expenditure figure. In addition, funding for part-time positions is cut by $9,069 and overtime reduced by $1,643. – **(L)** A reduction is made in Personal Services. This includes the elimination of one **(1)** full-time vacant position in the Instruction program through the Governor's 3% savings plan, for which $22,717 in funding was removed from the agency's Estimated Expenditure figure. In addition, funding for positions is cut by $21,968 and overtime is reduced by $1,643.						
Personal Services	-1	$ -10,712	-1	$ -23,611	0	$ -12,899
Other Expenses Adjustment – (B) – **(G)** Across-the-board reductions are recommended in the Other Expenses account. This includes elimination of inflationary increases ($35,526), reduction in travel expenditures ($5,211), and a reduction in fees for outside professional services ($58,144). Fees for outside professional services are primarily used to pay instructors. – **(L)** A reduction is made in Other Expenses. This includes the elimination of inflationary increases ($35,526), reduction in travel expenditures ($5,211), reduction in motor vehicle leasing ($7,745), and a reduction in fees for outside professional services ($74,751). Fees for outside professional services are primarily used to pay instructors.						
Other Expenses	0	$ -98,881	0	$ -123,233	0	$ -24,352
Reduce Equipment Funding – (B) – **(G)** It is recommended that the funding for Equipment be reduced to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -134,229	0	$ -134,229	0	$ 0
Increase Agency Turnover – (B) – **(L)** Funding for 6 vacant positions is removed to effect economy. The total turnover now equates to about 9 positions. The agency has averaged 24 filled positions for the last 18 months.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Less: Turnover - Personal Services	0	$ 0	0	$ -180,000	0	$ -180,000
1989-90 Budget Totals	**32**	**$ 1,862,557**	**32**	**$ 1,645,306**	**0**	**$ -217,251**

[1] Under the provisions of PA 82-357, the Municipal Police Training Council has been assigned to the Division of State Police in the Department of Public Safety for administrative purposes only, effective July 1, 1982.

BOARD OF FIREARMS PERMIT EXAMINERS (1)
2004

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	27,289	30,464	34,622	31,659	33,670	33,670
002	Other Expenses	10,568	7,110	6,982	12,807	10,982	10,082
005	Equipment	690	0	0	2,000	0	0
	Agency Total - General Fund	**38,547**	**37,574**	**41,604**	**46,466**	**44,652**	**43,752**
	Agency Grand Total	**38,547**	**37,574**	**41,604**	**46,466**	**44,652**	**43,752**
	BUDGET BY PROGRAM						
	Board of Firearms Permit Examiners	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	27,289	30,464	34,622	31,659	33,670	33,670
	Other Expenses	10,568	7,110	6,982	12,807	10,982	10,082
	Equipment	690	0	0	2,000	0	0
	Total - General Fund	38,547	37,574	41,604	46,466	44,652	43,752
	EQUIPMENT (Recap)						
	Equipment	690	0	0	2,000	0	0
	Agency Grand Total	**38,547**	**37,574**	**41,604**	**46,466**	**44,652**	**43,752**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**1**	**$ 40,604**	**1**	**$ 40,604**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ -952	0	$ -952	0	$ 0
Printing of Firearms Manual - (B) The agency prints a manual on Connecticut firearms laws every two years. - **(G)** Funding is recommended to print the Connecticut firearms manual. - **(L)** Same as Governor						
Other Expenses	0	$ 5,000	0	$ 5,000	0	$ 0
Other Expenses Reduction - (B) - **(L)** Funding for Other Expenses is reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -900	0	$ -900

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Budget Totals	1	$ 44,652	1	$ 43,752	0	$ -900

[1] Under the provisions of PA 77-614, the Board of Firearms Permit Examiners has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

OFFICE OF EMERGENCY MANAGEMENT (1)
2009

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	28	32	31	31	31	31
	Other Funds						
	Permanent Full-Time	13	11	11	11	11	11
	OPERATING BUDGET						
001	Personal Services	794,504	902,000	873,206	989,828	919,429	824,371
002	Other Expenses	74,562	80,242	77,742	84,764	75,336	75,336
005	Equipment	4,996	6,000	5,000	6,000	0	0
	Glastonbury Emergency Generator	0	25,000	25,000	0	0	0
	Agency Total - General Fund	**874,062**	**1,013,242**	**980,948**	**1,080,592**	**994,765**	**899,707**
	Additional Funds Available						
	Federal Contributions	1,012,558	815,000	907,000	860,000	860,000	860,000
	Private Contributions	1,168,226	400,000	500,000	500,000	500,000	500,000
	Agency Grand Total	**3,054,846**	**2,228,242**	**2,387,948**	**2,440,592**	**2,354,765**	**2,259,707**
	BUDGET BY PROGRAM						
	Emergency Preparednesss	28/13	32/11	31/11	31/11	31/11	31/11
	Personal Services	794,504	934,500	873,206	1,029,850	959,451	957,183
	Other Expenses	74,562	80,242	77,742	84,764	75,336	75,336
	Equipment	4,996	6,000	5,000	6,000	0	0
	Grant Payments To Towns						
	Glastonbury Emergency Generator	0	25,000	25,000	0	0	0
	Total - General Fund	874,062	1,045,742	980,948	1,120,614	1,034,787	1,032,519
	Federal Contributions						
	Sara Hazmat Title III	27,000	0	97,000	50,000	50,000	50,000
	Civil Defense-Emergency Management Training	73,500	70,000	65,000	65,000	65,000	65,000
	Civil Preparedness-State and Local Training	525,476	400,000	400,000	400,000	400,000	400,000
	State Disaster Preparedness Grants	15,557	5,000	5,000	5,000	5,000	5,000
	Civil Defense-Radiological Systems Maintenance	188,680	170,000	170,000	170,000	170,000	170,000
	Civil Defense Radiological Defense Officer	62,686	60,000	60,000	60,000	60,000	60,000
	Civil Defense-Population Protection Plan	119,659	110,000	110,000	110,000	110,000	110,000
	Total - Federal Contribution	1,012,558	815,000	907,000	860,000	860,000	860,000
	Additional Funds Available						
	Private Contributions	1,168,226	400,000	500,000	500,000	500,000	500,000
	Total Additional Funds Available	1,168,226	400,000	500,000	500,000	500,000	500,000
	Total - All Funds	3,054,846	2,260,742	2,387,948	2,480,614	2,394,787	2,392,519
	Less: Turnover - Personal Services	0	-32,500	0	-40,022	-40,022	-132,812
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Glastonbury Emergency Generator	0	25,000	25,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	4,996	6,000	5,000	6,000	0	0
	Agency Grand Total	**3,054,846**	**2,228,242**	**2,387,948**	**2,440,592**	**2,354,765**	**2,259,707**

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
1988-89 Governor's Estimated Expenditure	**31**	**$ 1,009,515**	**31**	**$ 1,009,515**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 63,337	0	$ 63,337	0	$ 0
Other Expenses	0	4,209	0	4,209	0	0
Grant Payments To Towns	0	-25,000	0	-25,000	0	0
Equipment	0	-5,820	0	-5,820	0	0
Total – General Fund	0	$ 36,726	0	$ 36,726	0	$ 0
Personal Services Adjustment – (B) – **(G)** A reduction in funding is recommended for the Personal Services account to effect economy. This eliminates payments for accrued leave and for permanent full-time positions. – **(L)** Same as Governor						
Personal Services	0	$ -44,767	0	$ -44,767	0	$ 0
Other Expenses Adjustment – (B) – **(G)** A reduction in funding is recommended for the Other Expenses account to effect economy. This eliminates the inflationary increse and reduces travel expenditures and fees for non-professional services. – **(L)** Same as Governor						
Other Expenses	0	$ -6,709	0	$ -6,709	0	$ 0
Increase Agency Turnover – (B) – **(L)** Funding for about 4 vacant positions is removed to effect economy. The total turnover now equates to about 6 positions. The agency has averaged 26 filled positions for the last 18 months.						
Less: Turnover – Personal Services	0	$ 0	0	$ -92,790	0	$ -92,790
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -2,268	0	$ -2,268
1989-90 Budget Totals	**31**	**$ 994,765**	**31**	**$ 899,707**	**0**	**$ -95,058**

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[1] Under the provisions of PA 77-614, the Office of Civil Preparedness has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979. Per PA 88-135, the Office of Civil Preparedness became the Office of Emergency Management, effective October 1, 1988.

[2] It is estimated that about $292,000 in revenue will be received in fiscal year 1989-90 from the Federal Emergency Management Agency (FEMA) as partial reimbursement for the operation of the Office of Emergency Management. Since the Office is budgeted on a gross rather than on a net basis for certain federal programs, these monies are recorded as revenue to the General Fund, rather than as a reimbursement to the agency's budget.

MOTOR VEHICLE DEPARTMENT
2101

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,004	1,013	1,013	1,013	956	961
	Others Equated to Full-Time	32	20	20	37	37	37
	Other Funds						
	Permanent Full-Time	90	88	88	91	92	92
	Others Equated to Full-Time	0	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	24,464,609	27,201,100	26,633,012	29,428,640	27,716,774	27,618,367
002	Other Expenses	9,286,365	11,190,500	11,309,957	13,199,684	11,245,660	11,125,200
005	Equipment	1,656,865	1,603,000	1,369,443	2,269,092	685,000	685,000
	Other Current Expenses	514,445	628,000	639,683	0	0	0
	Agency Total - General Fund [1]	**35,922,284**	**40,622,600**	**39,952,095**	**44,897,416**	**39,647,434**	**39,428,567**
	Additional Funds Available						
	Federal Contributions	656,894	552,140	871,740	636,400	636,400	636,400
	Emissions Enterprise Fund [2]	17,750,540	20,264,200	18,697,587	17,977,344	17,977,344	17,977,344
	Agency Grand Total	**54,329,718**	**61,438,940**	**59,521,422**	**63,511,160**	**58,261,178**	**58,042,311**
	BUDGET BY PROGRAM						
	Branch Office Customer Service	340/0	344/0	344/0	343/0	325/0	322/0
	Personal Services	8,523,750	10,067,912	9,450,649	9,857,631	9,751,635	9,674,635
	Other Expenses	4,741,048	7,030,447	6,228,028	7,845,937	6,768,154	6,695,494
023	Parking Ticket Program	0	128,000	128,000	0	0	0
043	Issuance of ID Cards	1,591	0	0	0	0	0
	Equipment	172,501	107,800	46,577	73,585	0	0
	Total - General Fund	13,438,890	17,334,159	15,853,254	17,777,153	16,519,789	16,370,129
	Central Office Customer Service	150/0	152/0	149/0	152/0	141/0	141/0
	Personal Services	3,120,691	2,117,881	3,225,406	3,909,664	3,522,586	3,522,586
	Other Expenses	1,410,334	1,405,966	1,260,934	1,621,255	1,492,943	1,492,943
	Equipment	215,858	82,400	0	34,458	0	0
	Total - General Fund	4,746,883	3,606,247	4,486,340	5,565,377	5,015,529	5,015,529
	Emissions Inspection	0/71	0/72	0/72	0/72	0/73	0/73
	Personal Services	1,614,321	1,958,500	1,919,369	2,093,985	2,093,985	2,093,985
	Other Expenses	14,828,212	16,886,100	15,334,192	14,279,267	14,279,267	14,279,267
	Fringes And Transfers to DEP	1,207,104	1,403,800	1,428,226	1,563,117	1,563,117	1,563,117
	Equipment	100,903	15,800	15,800	40,975	40,975	40,975
	Total - Emissions Enterprise Fund	17,750,540	20,264,200	18,697,587	17,977,344	17,977,344	17,977,344
	Regulation of Motor Vehicle Commerce	95/0	100/0	97/0	97/0	93/0	93/0
	Personal Services	2,046,171	2,628,895	2,270,168	2,460,421	2,255,757	2,255,757
	Other Expenses	750,413	608,650	786,827	882,988	771,744	771,744
044	Used Car Warranties	13,728	0	11,683	0	0	0
	Equipment	628	50,700	50,700	39,758	0	0
	Total - General Fund	2,810,940	3,288,245	3,119,378	3,383,167	3,027,501	3,027,501
	Regulation, Use of Motor Vehicles	124/0	128/2	122/2	124/0	115/0	115/0
	Personal Services	2,224,643	5,401,828	2,490,544	2,980,512	2,821,411	2,821,411
	Other Expenses	664,475	989,036	683,143	851,756	811,096	811,096
	Equipment	0	102,600	0	40,380	0	0
	Total - General Fund	2,889,118	6,493,464	3,173,687	3,872,648	3,632,507	3,632,507
	Federal Contributions						
	State and Community Highway Safety	66,531	102,140	102,140	114,000	114,000	114,000
	Total - All Funds	2,955,649	6,595,604	3,275,827	3,986,648	3,746,507	3,746,507

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Technical Service	197/19	208/14	197/14	198/19	187/19	187/19
	Personal Services	5,814,949	4,512,690	5,459,567	6,647,327	6,072,160	6,072,160
	Other Expenses	819,559	668,877	1,480,131	1,486,995	909,023	909,023
021	Implementation of DP Program	499,126	0	0	0	0	0
	Equipment	1,222,973	1,210,300	1,264,507	2,034,227	670,000	670,000
	Total – General Fund	8,356,607	6,391,867	8,204,205	10,168,549	7,651,183	7,651,183
	Federal Contributions						
	State and Community Highway Safety	590,363	450,000	769,600	522,400	522,400	522,400
	Total – Federal Contribution	590,363	450,000	769,600	522,400	522,400	522,400
	Total – All Funds	8,946,970	6,841,867	8,973,805	10,690,949	8,173,583	8,173,583
	Management Services	98/0	81/0	104/0	99/0	95/0	103/0
	Personal Services	2,734,405	2,996,394	3,736,678	3,848,253	3,593,225	3,571,818
	Other Expenses	900,536	487,524	870,894	510,753	492,700	444,900
022	Agency Operations Improvement Plan	0	500,000	500,000	0	0	0
	Equipment	44,905	49,200	7,659	46,684	15,000	15,000
	Total – General Fund	3,679,846	4,033,118	5,115,231	4,405,690	4,100,925	4,031,718
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	3,679,846	4,033,118	5,115,231	4,405,690	4,100,925	4,031,718
	Less: Turnover – Personal Services	0	–524,500	0	–275,168	–300,000	–300,000
	EQUIPMENT (Recap)						
	Equipment	1,656,865	1,603,000	1,369,443	2,269,092	685,000	685,000
	Equipment	100,903	15,800	15,800	40,975	40,975	40,975
	Total – All Funds	1,757,768	1,618,800	1,385,243	2,310,067	725,975	725,975
	OTHER FUNDING ACTS						
	Other Funding Acts		0/0				
	Agency Grand Total	**54,329,718**	**61,438,940**	**59,521,422**	**63,511,160**	**58,261,178**	**58,042,311**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**1013**	**$ 39,925,980**	**1013**	**$ 39,925,980**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,267,294	0	$ 1,267,294	0	$ 0
Other Expenses	0	583,400	0	583,400	0	0
Other Current Expenses	0	–628,000	0	–628,000	0	0
Equipment	0	82,000	0	82,000	0	0
Total – General Fund	0	$ 1,304,694	0	$ 1,304,694	0	$ 0

Personal Services Adjustment – (B)
– **(G)** Across the board reductions to effect economies are recommended for the Personal Services account. This includes fifty–four (54) full–time vacant positions through the Governor's 3% savings plan for which funding was removed from the agency's estimated expenditure figure. Additionally, three **(3)** unestablished positions for the Phone Center were removed, ($63,000), as well as a reduction of Summer Help and General Workers/Students, ($26,000), and a reduction in overtime for Mail Operations, ($26,000).
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-57	$ -115,000	-57	$ -115,000	0	$ 0

Other Expenses Adjustment – (B)
– **(G)** Across the board reductions to effect economies are recommended for the Other Expenses account, including the removal of inflation for various operating expenses, ($453,909), and a reduction in fuel and utilities, ($14,331).
– **(L)** In addition to the Other Expenses reductions recommended above, further agency-wide reductions are recommended to effect economies, particularly in the use of outside substance abuse counselors and for the public and employee information program. Effective program performance will be based on the following measures. (The impact of the measures should be reflective of any increases/decreases resulting from the funding reduction).

Alcohol Counseling	Public and Employee Information
Number of classes held	Number of press kits and press releases issued
Number of students per class	Number of informational brochures issued
Overtime expenditures	

Other Expenses	0	$ -468,240	0	$ -513,900	0	$ -45,660

Equipment Adjustment – (B)
– **(G)** Across the board reductions totalling $1.0 million to effect economies are recommended in the Equipment account. The account mostly affected will be Data Processing in the Technical Services program, ($880,000). The remainder of the office-wide reduction will be affecting the replacement of office furniture, ($120,000).
– **(L)** Same as Governor

Equipment	0	$ -1,000,000	0	$ -1,000,000	0	$ 0

Pilot Parking Ticket Program – (B) PA 88-346 allowed the cities of Hartford, Stamford, New Haven, Bridgeport, and Waterbury, (cities with 100,000 or more residents), to participate in a program to encourage the payment of parking violation fines. On or after March 1, 1989, the DMV cannot issue or renew motor vehicle registrations to individuals with five or more unpaid fines. The annual additioinal parking ticket revenue is expected to be $200,000 per municipality.
– **(L)** Funding for the Pilot Parking Ticket Program is eliminated to effect economies. This would include funding for one **(1)** Computer Programmer II, ($34,000); one (1) Sr. Examiner, ($23,000); one (1) Sr. Clerk, (20,000), for Other Expenses such as for data processing, ($25,000), and for other miscellaneous items, ($2,000). Although funding has been eliminated, the DMV will be required to continue to carry out the legislative intent of the program. Program performance will be based on the following measures: number of registration renewals withheld, and revenue collected per municipality.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	$ 0	-3	$ -77,000	-3	$ -77,000
Other Expenses	0	0	0	-27,000	0	-27,000
Total - General Fund	0	$ 0	-3	$ -104,000	-3	$ -104,000

Elimination of Training Instructors - (B) The Department has developed a curriculum of courses needed to update and maintain a professional level of performance by its employees. Training impacts directly on the efficient and effective use of its resources which ultimately results in the improvement of services delivered to the public.
- (L) Funding for training instructors is eliminated to effect economies.

Effective program performance will be based on the following program measure: number and types of training courses offered to DMV employees. (An expanded narrative should include the impact of each course on the quality of service provided to the public).

Other Expenses	0	$ 0	0	$ -47,800	0	$ -47,800

Implementation of an Administrative Per Se Program - (B) Under this program, the Department of Motor Vehicles (DMV), must establish an administrative hearing process that will result in the expeditious suspension of drivers' licenses of persons who are arrested for drunken driving and refuse to submit to chemical testing or who submit to chemical testing and the blood alcohol content, (BAC), is determined to be .10 or greater. Federal funding from the National Highway Traffic Safety Administration, (NHTSA), under Section 408 of the State Alcohol Incentive Program could possibly become available in the amount of $577,524, i.e, $345,454 from a Basic Grant and possibly $230,970 from a Supplemental Grant. The Federal funds would go to the State's Office of Highway Safety of the Department of Transportation, (DOT).
- (L) Funds in the amount of $435,750 have been provided under the Department of Transportation's budget for the implementation of an administrative per se program. Since the major impact emanates from the requirement to hold hearings, the DMV will need funds to cover start-up and half-year operating costs, beginning January 1, 1990, for Personal Services, Other Expenses and Equipment. The funding for Personal Services will cover the salaries for 16 new positions (8 durational adjudicators and 8 permanent positions); the Other Expenses account will cover the costs for two **(2)** leased hearing sites and for data processing maintenance. PA 89-314 implements the provisions of this program. However, since under the act the limited license requirement permitting persons to attend the pretrial alcohol education program has been eliminated, the anticipated costs should be approximately $383,250.

Effective program performance will be based on the following measures: lease/rental costs, number of suspensions in each of the following categories: 1) drivers who refuse to submit to chemical testing, and **(2)** drivers whose BAC level is .10 or more; number of hearings held in each category, as well as the length of hearings and average hearing time.

Personal Services	0	$ 0	8	$ 0	8	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -21,407	0	$ -21,407
1989–90 Budget Totals	**956**	**$ 39,647,434**	**961**	**$ 39,428,567**	**5**	**$ -218,867**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, Section (2(f), SA 89-52	$5,000,000	$11,150,000	$46,000,000

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[1] General Fund revenues of approximately $8.8 million are anticipated to be collected by the agency in 1989-90. These revenues are derived from fees charged for commercial information, safety plates, and other miscellaneous items. The remainder of the revenue collected by the Department (approximately $154.0 million) is deposited into the Transportation Fund and is, therefore, documented under the Department of Transportation's (DOT) write-up. Additionally, $220,000 is anticipated to be received from the Department of Environmental Protection's Boating Fund to defray administrative costs associated with the collection of boating registration fees. The breakdown of motorboat registration receipts is as follows: $189,000 will be deposited into the General Fund, and 31,000 will be used by the Comptroller to cover fringe benefit costs.

[2] It is anticipated that the agency will receive approximately $18.1 million in receipts associated with the Auto Emissions Program. Expenditures for the program are also expected to be approximately $18.1 million. However, should a lapse occur, it would be deposited into the Emissions Fund.

MILITARY DEPARTMENT (1)
2201

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	108	109	109	109	105	105
	Others Equated to Full-Time	0	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	37	36	37	37	37	37
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,361,903	2,689,077	2,576,387	2,784,146	2,609,400	2,569,026
002	Other Expenses	2,539,758	2,615,688	2,506,917	2,803,172	2,457,156	2,457,156
005	Equipment	138,635	93,000	90,210	75,000	20,000	20,000
	Firing Squads	204,879	190,000	175,000	205,000	160,000	140,000
	Agency Total - General Fund [2]	**5,245,175**	**5,587,765**	**5,348,514**	**5,867,318**	**5,246,556**	**5,186,182**
	Additional Funds Available						
	Federal Contributions	2,215,223	2,630,000	2,426,000	2,323,000	2,323,000	2,323,000
	Agency Grand Total	**7,460,398**	**8,217,765**	**7,774,514**	**8,190,318**	**7,569,556**	**7,509,182**
	BUDGET BY PROGRAM						
	Facilities Management	83/32	84/32	84/32	84/32	80/32	80/32
	Personal Services	1,599,975	1,889,253	1,695,687	1,908,310	1,736,803	1,731,193
	Other Expenses	2,281,927	2,356,685	2,263,417	2,552,090	2,219,520	2,219,520
	Equipment	103,869	80,000	77,210	65,000	20,000	20,000
	Total - General Fund	3,985,771	4,325,938	4,036,314	4,525,400	3,976,323	3,970,713
	Federal Contributions						
	Army NG Training Site Contract	883,386	1,214,280	937,200	959,000	959,000	959,000
	Army NG Service Contract	341,695	351,700	500,040	351,000	351,000	351,000
	Army NG Minor Construction LOG	93,145	95,000	122,000	90,000	90,000	90,000
	Army NG Minor Construction ATS	82,708	95,000	35,000	83,000	83,000	83,000
	Facilities Management Office Support	97,194	90,000	36,200	100,000	100,000	100,000
	Air NG Security Contract	548,431	630,000	612,700	550,000	550,000	550,000
	Security Protection AASF	14,644	0	0	0	0	0
	Total - Federal Contribution	2,061,203	2,475,980	2,243,140	2,133,000	2,133,000	2,133,000
	Total - All Funds	6,046,974	6,801,918	6,279,454	6,658,400	6,109,323	6,103,713
	Operation of Military Units	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	82,142	93,050	92,200	93,500	89,806	89,806
	Other Expenses	194,391	188,479	174,000	167,472	158,424	158,424
021	Firing Squads	204,879	190,000	175,000	205,000	160,000	140,000
	Total - General Fund	481,412	471,529	441,200	465,972	408,230	388,230
	Management Services	25/5	25/4	25/5	25/5	25/5	25/5
	Personal Services	679,786	771,054	788,500	817,100	817,555	817,555
	Other Expenses	63,440	70,524	69,500	83,610	79,212	79,212
	Equipment	34,766	13,000	13,000	10,000	0	0
	Total - General Fund	777,992	854,578	871,000	910,710	896,767	896,767
	Federal Contributions						
	Army NG Training Site Contract	85,325	85,720	107,400	116,000	116,000	116,000
	Army NG Service Contract	20,567	23,300	22,960	24,000	24,000	24,000
	Army NG Family Support	48,128	45,000	52,500	50,000	50,000	50,000
	Total - Federal Contribution	154,020	154,020	182,860	190,000	190,000	190,000
	Total - All Funds	932,012	1,008,598	1,053,860	1,100,710	1,086,767	1,086,767
	Less: Turnover - Personal Services	0	-64,280	0	-34,764	-34,764	-69,528

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
EQUIPMENT (Recap)						
Equipment	138,635	93,000	90,210	75,000	20,000	20,000
Agency Grand Total	**7,460,398**	**8,217,765**	**7,774,514**	**8,190,318**	**7,569,556**	**7,509,182**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**109**	**$ 5,460,825**	**109**	**$ 5,460,825**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 67,602	0	$ 67,602	0	$ 0
Other Expenses	0	144,740	0	144,740	0	0
Other Current Expenses	0	15,000	0	15,000	0	0
Equipment	0	–18,000	0	–18,000	0	0
Total – General Fund	0	$ 209,342	0	$ 209,342	0	$ 0
Reduce Expenditures for Firing Squads – (B) The department provides personnel for honorary military firing squads at the funerals of wartime veterans. Section 27–76 of the General Statutes authorizes this program. – **(G)** It is recommended that the inflationary increase not be provided to this account, and that an additional $15,000 reduction can be made through the use of federally paid active guard reserve members. – **(L)** Funding for the inflationary increase, and an additional $35,000 is removed. This is due to the use of federally paid active guard reserve members.						
Other Current Expenses Firing Squads	0	$ –30,000	0	$ –50,000	0	$ –20,000
Personal Services Adjustment – (B) – **(G)** Across–the–board Personal Services reductions are recommended for the Military Department. This includes the elimination of four **(4)** full–time vacant positions in the Facilities Management program ($96,941) and Personal Services reductions in Management Services ($7,066) and in the Operation of Military Units ($3,293). – **(L)** Same as Governor						
Personal Services	–4	$ –107,300	–4	$ –107,300	0	$ 0
Other Expenses Adjustment – (B) – **(G)** Across–the–board Other Expenses reductions are recommended for the Military Department. This includes the elimination of inflationary increases for fuel and utilities ($177,522), the reduction of funding for facilities maintenance and repairs ($55,079) and the reduction of the clothing allowance for the state militia ($1,500). – **(L)** Same as Governor						
Other Expenses	0	$ –234,101	0	$ –234,101	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Equipment Funding – (B) – **(G)** It is recommended that the funding for equipment be reduced to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -52,210	0	$ -52,210	0	$ 0
Increase Agency Turnover – (B) – **(L)** Funding for about 2 positions is removed to effect economy. The total agency turnover now equates to about 4 positions. The agency has averaged 100 filled positions over the last 18 months.						
Less: Turnover – Personal Services	0	$ 0	0	$ -34,764	0	$ -34,764
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -5,610	0	$ -5,610
1989–90 Budget Totals	**105**	**$ 5,246,556**	**105**	**$ 5,186,182**	**0**	**$ -60,374**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations and improvements to the Waterbury Armory, Sec. 2(e)(1), SA 89–52	$ 4,350,000	$ 350,000	$ 4,700,000
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, Sec. 2(e)(2), SA 89–52	250,000	1,150,000	2,000,000
Improvements and renovations to the Hartford Armory including exterior improvements and window replacement, Sec. 2(e)(4), SA 89–52	5,000,000	5,700,000	10,700,000
Improvements and renovations to the Ansonia Armory and Brainard Field facilities, including renovations in accordance with current codes, Sec. 2(e)(5), SA 89–52	500,000	150,000	650,000

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Authorization To Date
State matching funds for anticipated federal reimbursable projects, Sec. 2(e)(3), SA 89–52	$ 1,000,000	$ 1,500,000	$ 2,500,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning for post dispensary at Camp O'Neill, (Sec. 84), SA 89-52	$ 28,350	$ 23,350	$ 5,000
Planning for two consolidated barracks facilities at Camp O'Neill, (Sec. 114), SA 89-52	250,000	172,000	78,000
Land acquisition for Governor's Horse Guard, Avon, (Sec. 129), SA 89-52	80,000	68,000	12,000

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[1] Under the provisions of PA 77-614, the Military Department has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

[2] It is estimated that about $1,475,000 in revenue will be received in fiscal year 1989-90 from the U.S. National Guard Bureau and the U.S. Army Reserve as reimbursement for operation and maintenance costs for property owned by the State and utilized by the Army and Air National Guards. Since the Military Department is budgeted on a gross rather than on a net basis for certain federal programs, these monies are recorded as revenue to the General Fund, rather than as a reimbursement to the agency's budget. In addition, General Fund revenues of approximately $154,500 are anticipated to be collected from the rentatl of State armories and other facilities.

CONNECTICUT WING – CIVIL AIR PATROL
2202

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	OPERATING BUDGET						
	Grant Payments – Other Than Towns	45,942	50,000	50,000	52,500	45,000	45,000
	Agency Total – General Fund	**45,942**	**50,000**	**50,000**	**52,500**	**45,000**	**45,000**
	Agency Grand Total	**45,942**	**50,000**	**50,000**	**52,500**	**45,000**	**45,000**
	BUDGET BY PROGRAM						
	Training & Emergency Response	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Grant Payments – Other Than Towns	45,942	50,000	50,000	52,500	45,000	45,000
	Total – General Fund	45,942	50,000	50,000	52,500	45,000	45,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grant Payments – Other Than Towns	45,942	50,000	50,000	52,500	45,000	45,000
	Agency Grand Total	**45,942**	**50,000**	**50,000**	**52,500**	**45,000**	**45,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 50,000**	**0**	**$ 50,000**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 2,500	0	$ 2,500	0	$ 0

Grant Payment Reduction – **(B)** The Connecticut Wing – Civil Air Patrol receives a grant from the State to support its search, rescue, and emergency response activities.
– **(G)** It is recommended that the grant payment to the Civil Air Patrol be reduced by $7,500 to effect economy.
– **(L)** Same as Governor

Grant Payments – Other Than Towns	0	$ –7,500	0	$ –7,500	0	$ 0
1989–90 Budget Totals	**0**	**$ 45,000**	**0**	**$ 45,000**	**0**	**$ 0**

COMMISSIONON FIRE PREVENTION AND CONTROL (1)
2304

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	13	14	14	14	14	14
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	450,304	551,546	542,188	597,855	547,944	547,944
002	Other Expenses	119,710	152,438	146,017	152,362	146,417	132,243
005	Equipment	71,519	33,494	27,151	115,693	14,300	14,300
	Other Funding Acts	5,000	0	0	0	0	0
	Payments to Volunteer Fire Companies	197,000	204,000	262,000	244,000	214,200	214,200
	Agency Total - General Fund [2]	**843,533**	**941,478**	**977,356**	**1,109,910**	**922,861**	**908,687**
	Additional Funds Available						
	Federal Contributions	41,000	0	40,000	4,000	4,000	4,000
	Private Contributions [3]	168,687	78,841	163,687	163,687	163,687	163,687
	Agency Grand Total	**1,053,220**	**1,020,319**	**1,181,043**	**1,277,597**	**1,090,548**	**1,076,374**
	BUDGET BY PROGRAM						
	State Fire Administration	13/0	14/0	14/0	14/0	14/0	14/0
	Personal Services	450,304	551,546	542,188	597,855	547,944	547,944
	Other Expenses	119,710	152,438	146,017	152,362	146,417	132,243
	Equipment	71,519	33,494	27,151	115,693	14,300	14,300
	Grant Payments - Other Than Towns						
	Payments to Volunteer Fire Companies	197,000	204,000	262,000	244,000	214,200	214,200
	Total - General Fund	838,533	941,478	977,356	1,109,910	922,861	908,687
	Federal Contributions						
	State and Community Highway Safety	12,000	0	40,000	4,000	4,000	4,000
	Emergency Management Inst Field Study	29,000	0	0	0	0	0
	Total - Federal Contribution	41,000	0	40,000	4,000	4,000	4,000
	Additional Funds Available						
	Private Contributions	168,687	78,841	163,687	163,687	163,687	163,687
	Total Additional Funds Available	168,687	78,841	163,687	163,687	163,687	163,687
	Total - All Funds	1,048,220	1,020,319	1,181,043	1,277,597	1,090,548	1,076,374
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	197,000	204,000	262,000	244,000	214,200	214,200
	EQUIPMENT (Recap)						
	Equipment	71,519	33,494	27,151	115,693	14,300	14,300
	OTHER FUNDING ACTS						
040	Fire Training Tower for Middlesex County Firefighters, SA 87-93	5,000	0	0	0	0	0
	Agency Grand Total	**1,053,220**	**1,020,319**	**1,181,043**	**1,277,597**	**1,090,548**	**1,076,374**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Governor's Estimated Expenditure	**14**	**$ 937,436**	**14**	**$ 937,436**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 18,637	0	$ 18,637	0	$ 0
Other Expenses	0	5,470	0	5,470	0	0
Grant Payments – Other Than Towns	0	10,200	0	10,200	0	0
Equipment	0	60,106	0	60,106	0	0
Total – General Fund	0	$ 94,413	0	$ 94,413	0	$ 0
Reduce Funding for Firefighter Instructors – (B) Much of the instruction provided to volunteer firefighters is accomplished through the use of part-time instructors. – **(G)** It is recommended that funding for part-time positions be reduced to effect economy. – **(L)** Same as Governor						
Personal Services	0	$ -30,961	0	$ -30,961	0	$ 0
Other Expenses Adjustment – (B) – **(G)** It is recommended that the Other Expenses account be reduced to effect economy. – **(L)** The Other Expenses account is reduced to effect economy.						
Other Expenses	0	$ -5,070	0	$ -19,244	0	$ -14,174
Reduce Equipment Funding – (B) – **(G)** It is recommended that the funding for Equipment be reduced to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -72,957	0	$ -72,957	0	$ 0
1989–90 Budget Totals	**14**	**$ 922,861**	**14**	**$ 908,687**	**0**	**$ -14,174**

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[1] Under the provisions of PA 82-432, the Commission on Fire Prevention and Control has been assigned to the Department of Public Safety for administrative purposes only, effective July 1, 1982.

[2] In addition to the funds shown in the Appropriated 1988-89 column, a deficiency appropriation as contained in SA 89-33 was provided in the following amount: Payments to Volunteer Fire Companies, $36,000. This increased appropriation has been reflected in the Estimated Expenditure 1988-89 column.

[3] These accounts are the State Fire School Education Extension and State Fire School Auxiliary Services Accounts established by PA 83-566. The 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 proceeds derived from these training programs. The Auxiliary Services Account is used for the operation, maintenance and repair of auxiliary service facilities at State Fire Schools. PA 86-312, "An Act Concerning the Designation and Adminstration of Various State Funds and the Conduct of Games of Chance in the Municipalities of the State", changed these from enterprise funds to separate accounts in the General Fund. This was recommended by the Comptroller's Office, will simplify bookkeeping, and will move the State a step closer to meeting the requirements of Generally Accepted Accounting Principles (GAAP).

DEPARTMENT OF BANKING (1)
2402

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	Banking Fund						
	Permanent Full-Time	156	159	159	159	159	159
	OPERATING BUDGET						
001	Personal Services	4,675,960	5,443,500	5,462,017	6,146,625	6,047,500	6,033,759
002	Other Expenses	3,242,852	4,264,100	3,948,494	4,951,801	4,616,782	4,602,273
005	Equipment	142,772	192,200	192,200	238,111	238,000	238,000
	Agency Total – Banking Fund [2][3]	**8,061,584**	**9,899,800**	**9,602,711**	**11,336,537**	**10,902,282**	**10,874,032**
	Agency Grand Total	**8,061,584**	**9,899,800**	**9,602,711**	**11,336,537**	**10,902,282**	**10,874,032**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation	71/0	73/0	73/0	73/0	73/0	73/0
	Personal Services	2,372,154	2,684,882	2,610,844	3,010,904	2,958,910	2,958,910
	Other Expenses	1,537,940	1,551,192	1,510,694	2,102,413	1,901,813	1,901,813
	Equipment	47,101	24,000	46,128	57,146	57,100	57,100
	Total – Banking Fund	3,957,195	4,260,074	4,167,666	5,170,463	4,917,823	4,917,823
	Supervision of Securities & Business Investment	35/0	36/0	36/0	35/0	35/0	35/0
	Personal Services	871,649	1,146,851	1,150,847	1,208,878	1,198,800	1,198,800
	Other Expenses	509,702	753,071	682,695	857,955	759,247	759,247
	Equipment	18,493	22,000	42,284	52,384	52,380	52,380
	Total – Banking Fund	1,399,844	1,921,922	1,875,826	2,119,217	2,010,427	2,010,427
	Consumer Credit	12/0	11/0	11/0	12/0	12/0	12/0
	Personal Services	403,065	432,257	434,230	482,594	480,590	480,590
	Other Expenses	246,803	287,508	268,102	331,249	321,240	321,240
	Equipment	9,616	4,000	7,688	9,526	9,465	9,465
	Total – Banking Fund	659,484	723,765	710,020	823,369	811,295	811,295
	Management Services	38/0	39/0	39/0	39/0	39/0	39/0
	Personal Services	1,029,092	1,279,510	1,266,096	1,519,249	1,509,200	1,495,459
	Other Expenses	948,407	1,672,329	1,487,003	1,660,184	1,634,482	1,619,973
	Equipment	67,562	142,200	96,100	119,055	119,055	119,055
	Total – Banking Fund	2,045,061	3,094,039	2,849,199	3,298,488	3,262,737	3,234,487
	Less: Turnover – Personal Services	0	–100,000	0	–75,000	–100,000	–100,000
	EQUIPMENT (Recap)						
	Equipment	142,772	192,200	192,200	238,111	238,000	238,000
	Agency Grand Total	**8,061,584**	**9,899,800**	**9,602,711**	**11,336,537**	**10,902,282**	**10,874,032**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 9,899,800**	**0**	**$ 9,899,800**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 604,000	0	$ 604,000	0	$ 0
Other Expenses	0	368,900	0	368,900	0	0
Equipment	0	45,800	0	45,800	0	0
Total - General Fund	0	$ 1,018,700	0	$ 1,018,700	0	$ 0
Other Expenses Adjustment - (B) - **(G)** A reduction is recommended for fuel and utilities. - **(L)** The line item, Fees for Outside Professional Services is reduced $21,000 to $102,628. The Travel-out-of-state item is reduced by $9,727 to $75,000. Reductions also include $16,218 for fuel and utilities.						
Other Expenses	0	$ -16,218	0	$ -30,727	0	$ -14,509
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -13,741	0	$ -13,741
1989-90 Budget Totals	**0**	**$ 10,902,282**	**0**	**$ 10,874,032**	**0**	**$ -28,250**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-178, "An Act Concerning Check Cashing Services" - This act transfers the authority to license and regulate check cashing businesses from the Consumer Protection Commissioner to the Banking Commissioner. The Banking Department will also have the responsibility of establishing maximum fees that these check cashing services charge for cashing checks or drafts. There will be a cost in licensing these services that should be offset by the licensing fees gained by the Department of Banking.

PA 89-295, "An Act Concerning Community Reinvestment by Financial Institutions" - This act requires the State Banking Commissioner to assess the state bank's performance in helping to meet the credit needs of their local communities including low and moderate income neighborhoods. The Banking Department can do this examination while completing its regular examination of banking institutions.

The Commissioner must annually prepare a list of state and federally-chartered banks with good records and submit it to the State Treasurer. Only those banks on the list are eligible to become public depositories for state and local funds.

PA 89-346, "An Act Concerning Mortgage Brokers and Mortgage Services and Establishing a Home Buyers Bill of Rights" - The Act requires anyone engaged as a broker in the first mortgage loan business after January 1, 1990 to get a license as a mortgage broker from the Banking Department.

From the licensing of mortgage brokers, the Banking Department will gain from $10,000 to $12,500 in revenue to the Banking Department Special Fund. There may also be additional staff needed to license these mortgage brokers.

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[1] The Banking Fund is a non-appropriated fund based on 1975 legislation (PA 75-447). This act established the State Banking Fund as a Special Fund. Subsequently, PA 76-231 specifically provided for the expenses of the State Banking Department to be paid out of the monies on deposit in the State Banking Fund commencing July 1, 1976. (The Banking Department collects assessments from state-chartered banks for its expenditures and are placed in the Fund). However, since the process still allows for legislative recommendations, the FY 1989-90 column represents the General Assembly's recommended level of expenditures for that fiscal year.

[2] Receipts into the Banking Fund are derived from fees and assessments from various financial institutions. Banking Fund revenues in the amount of approximately $10,874,032 are anticipated in fiscal 1989-90 broken down as follows: licenses and fees, $222,000; examination, investigation, and filing fees, $5,837,400; assessment fees/State Banks and Credit Unions, $4,760,182; miscellaneous receipts, $54,450.

[3] This agency's fund number under the State's Central Accounting System is 1103.

DEPARTMENT OF INSURANCE (1)
2403

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	101	112	112	112	106	100
	Others Equated to Full-Time	6	0	0	2	2	2
	Other Funds						
	Permanent Full-Time	0	0	5	0	0	0
	OPERATING BUDGET						
001	Personal Services	2,750,161	3,621,500	3,279,490	4,113,344	3,899,367	3,464,872
002	Other Expenses	233,916	729,000	510,886	838,081	735,737	735,737
005	Equipment	182,118	128,100	122,669	91,887	1,000	81,550
	Agency Total – General Fund [2]	**3,166,195**	**4,478,600**	**3,913,045**	**5,043,312**	**4,636,104**	**4,282,159**
	Agency Grand Total	**3,166,195**	**4,478,600**	**3,913,045**	**5,043,312**	**4,636,104**	**4,282,159**
	BUDGET BY PROGRAM						
	Examination	26/0	26/0	26/0	26/0	24/0	24/0
	Personal Services	783,645	884,619	827,478	988,219	959,092	959,092
	Other Expenses	29,391	39,245	39,245	37,372	38,245	38,245
	Total – General Fund	813,036	923,864	866,723	1,025,591	997,337	997,337
	Licensing & Investigation	17/0	37/0	18/0	18/0	18/0	18/0
	Personal Services	704,239	1,026,886	544,398	536,298	539,654	539,654
	Other Expenses	108,548	140,361	60,406	68,893	62,160	62,160
	Equipment	0	2,400	2,400	0	0	0
	Total – General Fund	812,787	1,169,647	607,204	605,191	601,814	601,814
	Consumer Affairs Division	17/0	9/0	9/0	19/0	19/0	19/0
	Personal Services	0	310,196	242,498	625,417	570,783	570,783
	Other Expenses	0	26,029	23,000	78,301	76,200	76,200
	Total – General Fund	0	336,225	265,498	703,718	646,983	646,983
	Life and Health	6/0	6/0	6/0	9/0	9/0	9/0
	Personal Services	206,930	276,932	279,470	324,411	323,165	323,165
	Other Expenses	9,127	24,806	24,805	28,817	25,030	25,030
	Total – General Fund	216,057	301,738	304,275	353,228	348,195	348,195
	Casualty/Actuarial	6/0	5/0	5/0	6/0	6/0	6/0
	Personal Services	252,260	223,281	260,821	299,091	300,809	300,809
	Other Expenses	13,940	9,659	9,310	27,373	23,805	23,805
	Total – General Fund	266,200	232,940	270,131	326,464	324,614	324,614
	General Liability and Workers' Compensation Division	5/0	7/0	7/0	5/0	5/0	5/0
	Personal Services	198,010	232,711	247,984	245,206	246,833	246,833
	Other Expenses	5,923	23,634	23,635	9,353	9,310	9,310
	Total – General Fund	203,933	256,345	271,619	254,559	256,143	256,143
	Market Conduct	7/0	5/0	5/0	7/0	7/0	7/0
	Personal Services	188,546	159,744	0	262,939	264,467	264,467
	Other Expenses	12,377	10,123	0	24,721	22,635	22,635
	Total – General Fund	200,923	169,867	0	287,660	287,102	287,102
	Personal and Commercial Property Division	5/0	17/0	12/5	5/0	5/0	4/0
	Personal Services	0	657,131	540,436	177,887	178,506	148,080
	Other Expenses	0	455,143	253,285	11,031	10,125	10,125
	Equipment	0	125,700	120,269	0	0	0
	Total – General Fund	0	1,237,974	913,990	188,918	188,631	158,205

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Management Services	12/0	0/0	5/0	17/0	13/0	8/0
Personal Services	416,531	0	0	678,755	541,058	477,113
Other Expenses	54,610	0	0	552,220	468,227	468,227
Equipment	182,118	0	0	91,887	1,000	81,550
Total – General Fund	653,259	0	0	1,322,862	1,010,285	1,026,890
Rate Review	0/0	0/0	19/0	0/0	0/0	0/0
Personal Services	0	0	336,405	0	0	0
Other Expenses	0	0	77,200	0	0	0
Total – General Fund	0	0	413,605	0	0	0
Less: Turnover – Personal Services	0	–150,000	0	–24,879	–25,000	–365,124
EQUIPMENT (Recap)						
Equipment	182,118	128,100	122,669	91,887	1,000	81,550
Agency Grand Total	**3,166,195**	**4,478,600**	**3,913,045**	**5,043,312**	**4,636,104**	**4,282,159**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**112**	**$ 4,478,763**	**112**	**$ 4,478,763**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 516,601	0	$ 516,601	0	$ 0
Other Expenses	0	68,400	0	68,400	0	0
Equipment	0	–39,300	0	–39,300	0	0
Total – General Fund	0	$ 545,701	0	$ 545,701	0	$ 0
Other Expenses Adjustment – (B)						
– **(G)** A reduction is recommended for Other Expenses items including travel, MV rentals and supplies.						
– **(L)** Same as Governor						
Other Expenses	0	$ –26,800	0	$ –26,800	0	$ 0
Management Services Program – Other Expenses Adjustment – (B)						
– **(G)** A reduction is recommended in the Other Expenses account including DP services and supplies.						
– **(L)** Same as Governor						
Other Expenses	0	$ –6,000	0	$ –6,000	0	$ 0
Examination Program – Personal Services Adjustment – (B)						
– **(G)** A reduction in Personal Services is recommended for this program.						
– **(L)** Same as Governor						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	$ -35,000	0	$ -35,000	0	$ 0

Consumer Affairs Program – Personal Services Adjustment – (B)
– **(G)** A reduction is recommended for the Personal Services program in this account.
– **(L)** Same as Governor

Personal Services	0	$ -7,000	0	$ -7,000	0	$ 0

Department – Other Expenses Adjustment – (B)
– **(G)** A reduction is recommended for inflation adjustment in Other Expense items.
– **(L)** Same as Governor

Other Expenses	0	$ -26,711	0	$ -26,711	0	$ 0

Department – Other Expenses Adjustment – (B)
– **(G)** A reduction is recommended for fuel and utilities adjustments.
– **(L)** Same as Governor

Other Expenses	0	$ -2,152	0	$ -2,152	0	$ 0

Department – Equipment Adjustment – (B)
– **(G)** A reduction is recommended for Equipment.
– **(L)** Same as Governor

Equipment	0	$ -87,800	0	$ -87,800	0	$ 0

Management Services Program – Personal Services Adjustment – (B)
– **(G)** A reduction of four positions is recommended by the Governor in the Management Services Program.
– **(L)** A total of nine positions are reduced from the Personal Services account of the Management Services Program, four of which the Governor reduced and five by the Appropriations Committee for the purpose of absorbing the oversight in the equipment account.

Personal Services	-4	$ -137,697	-9	$ -187,821	-5	$ -50,124

Management Services Program – Equipment Adjustment – (B)
– **(L)** an amount of $80,550 is restored to the Equipment account. This will enable the Agency to make payments on data processing equipment.

Equipment	0	$ 0	0	$ 80,550	0	$ 80,550

Personal and Commercial Property Division – (B)
– **(L)** A reduction of one position within the Division is

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
made for the purposes of absorbing the oversight in the Equipment account.						
Personal Services	0	$ 0	-1	$ -30,426	-1	$ -30,426
Rate Review Program/Personal Services Adjustment - (B) - **(G)** A reduction is recommended representing two positions. - **(L)** Same as Governor						
Personal Services	-2	$ -59,200	-2	$ -59,200	0	$ 0
Turnover Reduction Adjustment - (B) To reflect a further review of agency vacancies, additional turnover may be removed. - **(L)** Funds in the amunt of $340,124 are removed to more accurately reflect turnover in the agency.						
Less: Turnover - Personal Services	0	$ 0	0	$ -340,124	0	$ -340,124
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -13,821	0	$ -13,821
1989-90 Budget Totals	**106**	**$ 4,636,104**	**100**	**$ 4,282,159**	**-6**	**$ -353,945**

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[1] PA 82-456, "An Act Concerning Payments by Domestic Insurance Companies for the Expenditures of the Insurance Department" - This act required domestic insurance companies and hospital and medical service corporations to pay for the expenditure of the Insurance Department as follows:

a) for FY 82-83, the lesser of 100% of the actual expenditures or $2,500,000.
b) for FY 83-84, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the $2,500,000 in proportion to any increase or decrease in the net General Fund appropriation from the preceding fiscal year.
c) for each fiscal year, thereafter, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the amount calculated for the preceding fiscal year in proportion to any increase or decrease in the net General Fund appropriation for such preceding fiscal year.

PA 85-185, "An Act Concerning Expenditures of the Insurance Department" - As stated above, Connecticut-based insurance companies must annually pay a sum equal to the expenditures of the Insurance Department or an amount based on a statutory formula, whichever is less. The formula is based on the percentage increase or decrease in the net General Fund appropriation from one fiscal year to the next. Under this act, the formula for FY 1985-86 must also take into consideration the percentage increase or decrease in the Special Transportation Fund appropriation, and the estimated tuition fund expenditure for regional community colleges, state technical colleges, and state universities from FY 84-85 to FY 85-86.

PA 86-265, "An Act Concerning Payments by Insurance Companies for Expenditures of the Insurance Department" - This act eliminates the use of the formula for fiscal year 1986-87; thus, requiring insurers to pay an amount equal to the department's actual expenditures during the fiscal year. For fiscal year commencing July 1, 1987 and each fiscal year thereafter, the assessment process of the industry reverts to the earlier method, that is, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the amount calculated for the preceding fiscal year in proportion to any increase or decrease in the net General Fund appropriation for the preceding fiscal year.

[2] General Fund revenues in the amount of approximately $9,469,990 plus fringe benefits, are anticipated to be collected by the agency in fiscal year 1989-90 broken down as follows: assessments for the agency's actual expenditures, $3,940,160; various other insurance fees, $1,884,625; tax on premiums, $3,465,000; miscellaneous receipts, $180,205.

DEPARTMENT OF LIQUOR CONTROL
2404

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	54	54	54	54	53	55
	OPERATING BUDGET						
001	Personal Services	1,533,174	1,741,329	1,706,659	1,844,275	1,779,730	1,805,690
002	Other Expenses	213,966	236,575	249,075	245,745	209,743	233,243
005	Equipment	31,901	10,000	10,000	25,244	0	3,144
	Agency Total – General Fund [1]	**1,779,041**	**1,987,904**	**1,965,734**	**2,115,264**	**1,989,473**	**2,042,077**
	Agency Grand Total	**1,779,041**	**1,987,904**	**1,965,734**	**2,115,264**	**1,989,473**	**2,042,077**
	BUDGET BY PROGRAM						
	Alcoholic Liquor Regulation	54/0	54/0	54/0	54/0	53/0	55/0
	Personal Services	1,533,174	1,751,329	1,706,659	1,854,275	1,789,730	1,822,540
	Other Expenses	213,966	236,575	249,075	245,745	209,743	233,243
	Equipment	31,901	10,000	10,000	25,244	0	3,144
	Total – General Fund	1,779,041	1,997,904	1,965,734	2,125,264	1,999,473	2,058,927
	Less: Turnover – Personal Services	0	–10,000	0	–10,000	–10,000	–16,850
	EQUIPMENT (Recap)						
	Equipment	31,901	10,000	10,000	25,244	0	3,144
	Agency Grand Total	**1,779,041**	**1,987,904**	**1,965,734**	**2,115,264**	**1,989,473**	**2,042,077**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 1,987,905**	**0**	**$ 1,987,905**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 53,400	0	$ 53,400	0	$ 0
Other Expenses	0	–6,464	0	–6,464	0	0
Equipment	0	3,800	0	3,800	0	0
Total – General Fund	0	$ 50,736	0	$ 50,736	0	$ 0
Personal Services Adjustment – (B)						
– (G) A reduction is recommended for part–time and temporary staff.						
– (L) Same as Governor						
Personal Services	0	$ –15,000	0	$ –15,000	0	$ 0
Other Expenses Adjustment – (B)						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
- **(G)** A recommendation is made to reduce inflation adjustments, office supplies and DP services. - **(L)** Same as Governor						
Other Expenses	0	$ -20,368	0	$ -20,368	0	$ 0
Equipment Adjustment - (B) - **(G)** A reduction is recommended for Equipment. - **(L)** Same as Governor						
Equipment	0	$ -13,800	0	$ -13,800	0	$ 0
Brand Label Registration Function - (B) The objective of this expanded brand labeling function is to assess both in-state and out-of-state shippers for different brands of alcoholic beverages. These shippers are assessed initial and renewal fees for registering their brands for sale and consumption in the State of Connecticut. - **(L)** Funds are provided for two positions to be established within the department for the purpose of administering the brand labeling program. Emphasis will be placed on the accurate assessment of fees for registration. It is estimated that the program will generate $120,000 of revenue annually.						
Personal Services	0	$ 0	2	$ 36,398	2	$ 36,398
Other Expenses	0	0	0	23,500	0	23,500
Equipment	0	0	0	3,144	0	3,144
Total - General Fund	0	$ 0	2	$ 63,042	2	$ 63,042
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -3,588	0	$ -3,588
Turnover Reduction Adjustment - (B) To reflect a further review of agency vacancies, additional turnover may be removed. - **(L)** Funds in the amount of $6,850 are removed to more accurately reflect turnover in the agency.						
Less: Turnover - Personal Services	0	$ 0	0	$ -6,850	0	$ -6,850
1989-90 Budget Totals	**0**	**$ 1,989,473**	**2**	**$ 2,042,077**	**2**	**$ 52,604**

[1] General Fund revenues in the amount of approximately $6,300,000 are anticipated to be collected by the agency in fiscal year 1989-90 broken down as follows: liquor permittee fees, $5,600,000; non-refundable filing fees for new applications, $188,000; non-refundable filing fee for permanent substitutions, $24,000; fines, $253,000; registration of brands, $251,000; salesmen's liquor registration, $2,600; miscellaneous receipts, $4,500.

DIVISION OF CONSUMER COUNSEL (1) (2)
2406

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	9	11	11	11	11	1
	OPERATING BUDGET						
001	Personal Services	287,389	378,814	383,526	422,173	421,267	421,26
002	Other Expenses	148,871	177,840	160,038	187,528	135,231	135,23
005	Equipment	8,233	36,842	36,842	9,680	0	
	Agency Total - General Fund	**444,493**	**593,496**	**580,406**	**619,381**	**556,498**	**556,49**
	Agency Grand Total [3]	**444,493**	**593,496**	**580,406**	**619,381**	**556,498**	**556,49**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance	9/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	287,389	378,814	383,526	422,173	421,267	421,26
	Other Expenses	148,871	177,840	160,038	187,528	135,231	135,23
	Equipment	8,233	36,842	36,842	9,680	0	
	Total - General Fund	444,493	593,496	580,406	619,381	556,498	556,49
	EQUIPMENT (Recap)						
	Equipment	8,233	36,842	36,842	9,680	0	
	Agency Grand Total [3]	**444,493**	**593,496**	**580,406**	**619,381**	**556,498**	**556,49**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**11**	**$ 583,103**	**11**	**$ 583,103**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 15,961	0	$ 15,961	0	$ 0
Other Expenses Adjustment - (B) - **(G)** Across the board reductions are recommended for Other Expenses which include inflation adjustments of $8,079 and Fees-Outside Professional Services and travel which amount to $24,807. - **(L)** Same as Governor						
Other Expenses	0	$ -32,886	0	$ -32,886	0	$ 0
Equipment Adjustment - (B) - **(G)** A reduction is recommended for the Equipment account. - **(L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	$ -9,680	0	$ -9,680	0	$ 0
1989-90 Budget Totals	**11**	**$ 556,498**	**11**	**$ 556,498**	**0**	**$ 0**

[1] Under the provisions of Section 342 of PA 80-482, effective July 1, 1981, this Division was placed within the Department of Public Utility Control for administrative purposes only.

[2] Beginning with fiscal year 1981-82, PA 81-8, (November Session), required public service companies to pay 100% of the Department of Public Utility Control's and this Division's actual expenditures, plus fringe benefits and central service charges for three (3) fiscal years. PA 83-55 extended 100% funding through the 1986-87 fiscal year. PA 85-552 makes 100% funding of the Department of Public Utility Control and this Division, by public utility companies, permanent.

[3] General Fund revenues in the amount of approximately $786,542, (including $223,044 in fringe benefits and $7,200 for central services expenses), are anticipated to be collected from the public utilities in fiscal 1989-90 by the Department of Public Utility Control for the expenditures of the Division of Consumer Counsel.

DEPARTMENT OF PUBLIC UTILITY CONTROL (1)
2407

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	154	155	155	144	139	139
	Others Equated to Full-Time	7	6	0	4	4	4
	Other Funds						
	Permanent Full-Time	0	8	12	0	0	0
	OPERATING BUDGET						
001	Personal Services	4,941,853	5,607,480	5,458,706	5,575,607	5,403,055	5,244,536
002	Other Expenses	1,131,025	1,171,309	1,116,179	1,244,712	1,067,234	1,066,396
005	Equipment	173,408	159,000	154,230	127,023	1,000	81,000
	Siting Council-Management						
	Hazardous Wastes	26,291	44,125	38,169	46,331	41,900	41,900
	Agency Total - General Fund [2]	**6,272,577**	**6,981,914**	**6,767,284**	**6,993,673**	**6,513,189**	**6,433,832**
	Additional Funds Available						
	Siting Council Fund [3] [4]	272,214	438,870	0	561,507	561,507	496,016
	Agency Grand Total	**6,544,791**	**7,420,784**	**6,767,284**	**7,555,180**	**7,074,696**	**6,929,848**
	BUDGET BY PROGRAM						
	Public Service & Regulation	154/0	155/0	145/10	144/0	139/0	139/0
	Personal Services	4,941,853	5,707,480	5,458,706	5,662,607	5,503,055	5,498,962
	Other Expenses	1,131,025	1,171,309	1,116,179	1,244,712	1,067,234	1,066,396
	Equipment	173,408	159,000	154,230	127,023	1,000	81,000
	Total - General Fund	6,246,286	7,037,789	6,729,115	7,034,342	6,571,289	6,646,358
	Connecticut Siting Council	0/0	0/8	10/2	0/0	0/0	0/0
023	Siting Council-Management						
	Hazardous Wastes	26,291	44,125	38,169	46,331	41,900	41,900
	Total - General Fund	26,291	44,125	38,169	46,331	41,900	41,900
	Additional Funds Available						
	Siting Council Fund	272,214	438,870	0	561,507	561,507	496,016
	Total Additional Funds Available	272,214	438,870	0	561,507	561,507	496,016
	Total - All Funds	298,505	482,995	38,169	607,838	603,407	537,916
	Less: Turnover - Personal Services	0	-100,000	0	-87,000	-100,000	-254,426
	EQUIPMENT (Recap)						
	Equipment	173,408	159,000	154,230	127,023	1,000	81,000
	Agency Grand Total	**6,544,791**	**7,420,784**	**6,767,284**	**7,555,180**	**7,074,696**	**6,929,848**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**155**	**$ 6,926,767**	**155**	**$ 6,926,767**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-16	$ -172,510	-16	$ -172,510	0	$ 0
Other Expenses	0	63,030	0	63,030	0	0
Other Current Expenses	0	2,098	0	2,098	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	-27,230	0	-27,230	0	0
Total - General Fund	-16	$ -134,612	-16	$ -134,612	0	$ 0

Personal Services Adjustments - (B)
- **(G)** A reduction of part-time temporary staff stemming from the elimination of an internship program.
- **(L)** Same as Governor

Personal Services	0	$ -18,000	0	$ -18,000	0	$ 0

Other Expense Adjustment - (B)
- **(G)** An across the board reduction is recommended for the following items: inflationary items $60,276, fuel and utilities $3,690, telephone and advertising $17,000, consultant fees and travel fees $21,000.
- **(L)** Same as Governor

Other Expenses	0	$ -131,966	0	$ -131,966	0	$ 0

Other Current Expense Adjustment - (B)
- **(G)** A reduction is recommended for the Connecticut Siting Council's Hazardous Waste Management Fund.
- **(L)** Same as Governor

Other Current Expenses Siting Council-Management Hazardous Wastes	0	$ -3,000	0	$ -3,000	0	$ 0

Equipment Adjustment - (B)
- **(G)** A reduction in the equipment account is recommended.
- **(L)** an amount of $80,000 is restored to the Equipment account. A reduction of $126,023 was recommended by the Governor from the Equipment account. The reduction would result in the loss of the department's mainframe computer. The computer was purchased through a three year lease/purchase agreement with this fiscal year being the third year.

Equipment	0	$ -126,000	0	$ -46,000	0	$ 80,000

Connecticut Siting Council - Additional Funds Available - Adjustment - (B) The agency has a cap of $500,000 for their budget per Sec. 16-50v of the CGS.
- **(L)** It is the intention of the Legislature to authorize a budget of $499,815 due to the budget cap of $500,000.

Other Current Expenses Siting Council-Management Hazardous Wastes	0	$ 0	0	$ -61,692	0	$ -61,692

Other Expense Adjustment - (B)
- **(L)** To effect economy, a further reduction is made in the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expense account.						
Other Expenses	0	$ 0	0	$ -838	0	$ -838
Less: Turnover Adjustment - (B) - **(L)** Based on the vacancy level within the department, an increase in the turnover reduction is made and additional funding for vacancies is removed.						
Less: Turnover - Personal Services	0	$ 0	0	$ -129,426	0	$ -129,426
Turnover Reduction Adjustment - (B) To reflect a further review of agency vacancies, additional turnover may be removed. - **(L)** Funds in the amount of $25,000 are removed to more accurately reflect turnover in the agency.						
Less: Turnover - Personal Services	0	$ 0	0	$ -25,000	0	$ -25,000
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -4,093	0	$ -4,093
Siting Council Fund	0	0	0	-3,799	0	-3,799
1989-90 Budget Totals	**139**	**$ 6,513,189**	**139**	**$ 6,433,832**	**0**	**$ -79,357**

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[1] Beginning with fiscal year 1981-82, (November Session), PA 81-8 required public service companies to pay 100% of the Department's and the Division of Consumer Counsel's actual expenditures, plus fringe benefits and central service charges for three (3) fiscal years. PA 83-55 extended 100% funding through the 1985 fiscal year. PA 84-296 extended the 100% funding through the 1986-87 fiscal year. PA 85-552 makes 100% funding of this Department and the Division of Consumer Counsel by public utility companies permanent.

[2] General Fund revenues in the amount of $10,656,628 are anticipated to be collected by the Department in fiscal year 1989-90 broken down as follows: Utility Assessments $10,609,403, fines $9,710, CATV Systems $150 and Miscellaneous Recoveries $37,365.

[3] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as separate program within 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.

[4] Since the Connecticut Siting Council has been established as a Special Fund agency, receipts of approximately $496,016 will be placed in the Special Fund in FY 1989-90. (The DPUC will assess the industry the $41,900 that is appropriated through the General Fund). The Council's fund number under the State's Central Accounting System is 1111.

DEPARTMENT OF CONSUMER PROTECTION
2500

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	209	220	197	219	215	215
	Others Equated to Full-Time	2	7	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	5,784,361	6,533,747	6,594,663	7,169,263	6,906,244	6,694,391
002	Other Expenses	1,165,656	1,402,960	1,293,000	1,456,128	1,309,445	1,309,865
005	Equipment	153,271	69,793	65,759	29,865	5,000	127,088
	Agency Total – General Fund [1]	**7,103,288**	**8,006,500**	**7,953,422**	**8,655,256**	**8,220,689**	**8,131,344**
	Additional Funds Available						
	Federal Contributions	12,217	35,000	35,000	31,384	31,384	31,384
	Carry Forward – General Fund	0	178,688	178,688	0	0	0
	Agency Grand Total	**7,115,505**	**8,220,188**	**8,167,110**	**8,686,640**	**8,252,073**	**8,162,728**
	BUDGET BY PROGRAM						
	Regulation of Food and Food Handling Facilities	32/0	32/0	30/0	32/0	30/0	28/0
	Personal Services	884,875	935,463	948,893	1,027,636	1,010,244	940,204
	Other Expenses	154,614	192,925	133,268	189,140	169,091	169,091
	Equipment	5,600	4,625	0	1,250	0	0
	Total – General Fund	1,045,089	1,133,013	1,082,161	1,218,026	1,179,335	1,109,295
	Regulation of Drugs, Cosmetics and Devices	20/0	20/0	19/0	20/0	20/0	20/0
	Personal Services	685,031	761,665	760,310	813,914	821,646	821,646
	Other Expenses	81,761	155,045	81,338	103,243	99,611	99,611
	Equipment	15,826	7,000	0	3,500	0	0
	Total – General Fund	782,618	923,710	841,648	920,657	921,257	921,257
	Regulation of Weighing and Measuring Devices	21/0	21/0	19/0	21/0	21/0	21/0
	Personal Services	588,442	622,400	659,538	684,551	688,996	688,996
	Other Expenses	122,967	141,808	130,359	144,709	138,490	138,490
	Equipment	26,298	29,445	24,567	12,400	0	0
	Total – General Fund	737,707	793,653	814,464	841,660	827,486	827,486
	Federal Contributions						
	State Energy Conservation	8,616	35,000	35,000	26,384	26,384	26,384
	Total – Federal Contribution	8,616	35,000	35,000	26,384	26,384	26,384
	Total – All Funds	746,323	828,653	849,464	868,044	853,870	853,870
	Regulation of Trade Practices	15/0	17/0	14/0	17/0	15/0	22/0
	Personal Services	363,164	462,569	439,430	523,290	481,736	637,292
	Other Expenses	76,289	86,039	82,838	100,993	70,723	70,723
	Equipment	13,985	7,050	0	2,500	0	0
	Total – General Fund	453,438	555,658	522,268	626,783	552,459	708,015
	Regulation of Consumer Product Safety	15/0	15/0	15/0	15/0	15/0	15/0
	Personal Services	336,783	431,891	415,758	508,390	502,707	502,707
	Other Expenses	60,798	73,815	70,582	79,340	76,390	76,390
	Equipment	7,365	875	0	1,250	0	0
	Total – General Fund	404,946	506,581	486,340	588,980	579,097	579,097
	Federal Contributions						
	Consumer Product Safety Commission	3,601	0	0	5,000	5,000	5,000
	Total – Federal Contribution	3,601	0	0	5,000	5,000	5,000
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	408,547	506,581	486,340	593,980	584,097	584,097

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
Regulation of Examinations and Investigations of Professional and Occupational Trades	31/0	41/0	29/0	39/0	39/0	39/0
Personal Services	823,464	1,053,416	850,034	1,196,354	1,053,821	945,119
Other Expenses	316,924	303,629	411,968	363,417	307,269	306,269
Equipment	18,567	8,518	0	1,260	0	0
Total - General Fund	1,158,955	1,365,563	1,262,002	1,561,031	1,361,090	1,251,388
Regulation of Real Estate	20/0	20/0	20/0	20/0	25/0	25/0
Personal Services	553,982	586,460	553,444	622,628	742,102	708,794
Other Expenses	111,292	143,782	144,982	137,438	135,161	131,621
Equipment	13,582	2,025	669	1,260	4,000	1,400
Total - General Fund	678,856	732,267	699,095	761,326	881,263	841,815
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	678,856	732,267	699,095	761,326	881,263	841,815
Management Services	55/0	54/0	51/0	55/0	50/0	45/0
Personal Services	1,548,620	1,839,883	1,967,256	1,975,110	1,864,992	1,709,633
Other Expenses	241,011	305,917	237,665	337,848	312,710	317,670
Equipment	52,048	10,255	40,523	6,445	1,000	125,688
Additional Funds Available						
Carry Forward - General Fund	0	178,688	178,688	0	0	0
Total - General Fund	0	178,688	178,688	0	0	0
Less: Turnover - Personal Services	0	-160,000	0	-182,610	-260,000	-260,000
EQUIPMENT (Recap)						
Equipment	153,271	69,793	65,759	29,865	5,000	127,088
Agency Grand Total	**7,115,505**	**8,220,188**	**8,167,110**	**8,686,640**	**8,252,073**	**8,162,728**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**219**	**$ 7,998,032**	**219**	**$ 7,998,032**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 367,916	0	$ 367,916	0	$ 0
Other Expenses	0	93,055	0	93,055	0	0
Equipment	0	-35,959	0	-35,959	0	0
Total - General Fund	0	$ 425,012	0	$ 425,012	0	$ 0

Personal Services Adjustment - (B)
- **(G)** Across the board reductions are recommended for the Personal Services account. This includes the elimination of five **(5)** full-time vacant positions through the Governor's 3% savings plan and an additional four **(4)** full-time vacant positions.
- **(L)** Across the board reductions are made for the Personal Services account. This includes the elimination of five **(5)** full-time vacant positions through the Governor's 3% savings plan and an additional four **(4)** full-time vacant positions.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
In addition, funds are removed for two full-time positions which will not be filled in 1989-90. The affected positions include one Food Inspector and one Accounts Examiner.						
Personal Services	-9	$ -200,000	-9	$ -258,655	0	$ -58,655
Other Expenses Adjustment – (B) – **(G)** Across the board reductions are recommended in the Other Expense account to reflect a decrease in the total number of employees (47,000) and the elimination of the inflationary increase for this account ($57,555). – **(L)** Across the board reductions are made in the Other Expense account to reflect a decrease in the number of employees (47,000); one year delayed hiring for two positions ($4,540); a reduction in the authorized travel ($10,000) and postage ($10,000); motor vehicle rentals ($16,000) and supplies ($8,500) and the elimination of the inflationary increase for this account ($57,555). The total reduction is reflected in Management Services, but will be prorated between all the agency's programs.						
Other Expenses	0	$ -108,555	0	$ -157,595	0	$ -49,040
Equipment Adjustment – (B) – **(G)** Across the board reductions are recommended in the Equipment account to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -24,800	0	$ -24,800	0	$ 0
Licensing of Real Estate Appraisers – (B) PA 88-329 requires the Department to license Real Estate Appraisers. – **(G)** Full-year funds are recommended for five additional positions to carry out this purpose. $604,000 in additional revenue is anticipated for FY 1989-90. – **(L)** Full-year funding is provided for three additional positions while three-quarter year funding is provided for the Clerk-typist position and one Real Estate Examiner position will not be filled in FY 1989-90.						
Personal Services	0	$ 116,000	0	$ 82,692	0	$ -33,308
Other Expenses	0	11,000	0	7,460	0	-3,540
Equipment	0	4,000	0	1,400	0	-2,600
Total - General Fund	0	$ 131,000	0	$ 91,552	0	$ -39,448
Licensing of Contractors – (B) The Governor's Building Construction Advisory Committee recommended that major contractors and subcontractors involved in commercial/industrial construction be licensed by the State (PA 88-359). Eight positions were authorized in FY 88-89 for this purpose. Two of these positions were eliminated through the Governor's 3% savings plan. – **(L)** In recognition of economy, full-year funds are provided for three positions; one position will be funded for ten months and three months funding is provided for the remaining two positions.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	0	$ -108,702	0	$ -108,702
Other Expenses	0	0	0	-1,000	0	-1,000
Total - General Fund	0	$ 0	0	$ -109,702	0	$ -109,702

Salary Freeze for Appointed Positions - (B)
- (L) Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.

Personal Services	0	$ 0	0	$ -11,188	0	$ -11,188

Agency Automation - (B) In FY 1988-89 $178,688 was included in the agency's operating budget for the purpose of automation.
- (L) PA 89-16 prohibited the agency from spending the funds which were authorized for automation in FY 88-89. Funds are provided for agency wide automation.

Other Expenses	0	$ 0	0	$ 54,000	0	$ 54,000
Equipment	0	0	0	124,688	0	124,688
Total - General Fund	0	$ 0	0	$ 178,688	0	$ 178,688

1989-90 Budget Totals	**210**	**$ 8,220,689**	**210**	**$ 8,131,344**	**0**	**$ -89,345**

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[1] General Fund revenues in the amount of approximately $18,465,416 are anticipated to be collected by the Department in fiscal 1989-90 broken down as follows: real estate salesmen's and brokers' license fees, $11,772,450; occupational licensing fees for plumbers, electricians, steamfitters and tv repairmen, $4,667,610; real estate agents, architects and landscape architects examination fees, $289,575; fees from professional engineers and land surveyors, $611,389; licensing fees for home improvement contractors and salesmen, $480,000; drug licenses, $354,147; licenses for mobile home parks, $90,245; taxes on admission to boxing and wrestling matches, $54,000; regulation of food and food handling facilities, $160,000; regulation of bedding and upholstered furniture, $65,000; regulation of health clubs, $42,300; dealers and repairmen of weighing services, $10,000; Lemon Law arbitration, $167,000; miscellaneous, $118,000. Also included in this estimate is $12,825,060 which is expected from the increase in licensing fees authorized by PA 89-251.

DEPARTMENT OF LABOR (1)
2610

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	336	337	337	337	332	307
	Others Equated to Full-Time	1	1	2	4	4	4
	Other Funds						
	Permanent Full-Time	1,075	1,040	929	1,075	1,075	1,075
	Others Equated to Full-Time	0	10	10	0	0	0
	OPERATING BUDGET						
001	Personal Services	8,882,914	10,692,286	10,114,127	11,769,400	10,699,266	10,027,494
002	Other Expenses	1,462,090	1,622,750	1,622,750	1,765,325	1,633,043	1,607,543
005	Equipment	52,901	20,900	20,900	100,805	1,000	1,000
	Other Current Expenses	2,833,783	3,123,000	3,123,000	3,279,150	2,973,000	3,312,000
	Grant Payments – Other Than Towns	35,000	20,000	20,000	0	0	24,200
	Service Delivery Areas	312,000	325,000	325,000	341,250	325,000	300,000
	Agency Total – General Fund [2]	**13,578,688**	**15,803,936**	**15,225,777**	**17,255,930**	**15,631,309**	**15,272,237**
	Additional Funds Available						
	Federal Contributions	185,000	50,000	572,551	150,000	150,000	150,000
	Special Restricted Funds, Non-Appropriated	2,681,149	3,185,511	2,885,123	3,040,000	3,040,000	3,040,000
	Employment Security Administration Fund [3]	63,153,742	63,293,755	71,168,949	69,281,033	69,281,033	69,281,033
	Private Contributions [4]	2,328	3,000	2,100	2,100	2,100	2,100
	Agency Grand Total	**79,600,907**	**82,336,202**	**89,854,500**	**89,729,063**	**88,104,442**	**87,745,370**
	BUDGET BY PROGRAM						
	Job Service	69/350	69/325	68/299	69/350	66/350	56/350
	Personal Services	1,944,446	2,014,435	1,874,975	2,081,057	2,034,110	1,774,110
	Other Expenses	532,952	532,296	572,526	636,623	598,304	596,304
	Equipment	3,696	0	0	0	0	0
	Total – General Fund	2,481,094	2,546,731	2,447,501	2,717,680	2,632,414	2,370,414
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Special Restricted Funds, Non-Appropriated	2,390,424	3,185,511	2,572,280	2,710,364	2,710,364	2,710,364
	Employment Security Administration Fund	11,664,942	11,967,030	13,336,957	12,235,866	12,235,866	12,235,866
	Private Contributions	2,328	0	0	2,100	2,100	2,100
	Total Additional Funds Available	14,057,694	15,152,541	15,909,237	14,948,330	14,948,330	14,948,330
	Total – All Funds	16,538,788	17,699,272	18,356,738	17,666,010	17,580,744	17,318,744
	ESD – Unemployment Compensation						
	Department	87/582	88/524	86/505	88/582	86/582	75/582
	Personal Services	1,054,067	1,985,577	1,696,348	2,655,305	2,075,594	1,785,724
	Other Expenses	223,107	226,860	240,248	265,460	251,900	249,500
	Total – General Fund	1,277,174	2,212,437	1,936,596	2,920,765	2,327,494	2,035,224
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Employment Security Administration Fund	22,944,761	22,207,619	30,435,812	26,865,734	26,865,734	26,865,734
	Total Additional Funds Available	22,944,761	22,207,619	30,435,812	26,865,734	26,865,734	26,865,734
	Total – All Funds	24,221,935	24,420,056	32,372,408	29,786,499	29,193,228	28,900,958
	State Employment & Training Administration	0/0	0/0	3/5	0/0	0/0	0/0
	Personal Services	0	0	80,089	0	0	0
	Other Expenses	0	0	25,000	0	0	0
	Total – General Fund	0	0	105,089	0	0	0
	Additional Funds Available						

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Employment Security Division Administration Fund	0	0	155,718	0	0	0
	Total Additional Funds Available	0	0	155,718	0	0	0
	Total - All Funds	0	0	260,807	0	0	0
	State Job Training Partnership Act Administration	8/9	8/9	8/6	8/9	8/9	8/9
	Personal Services	274,933	309,114	312,271	354,810	325,531	325,531
	Other Expenses	87,354	91,300	93,587	103,856	93,600	93,100
	Grant Payments - Other Than Towns						
	JTPA Transportation	0	0	0	0	0	24,200
	Grant Payments To Towns						
	Service Delivery Areas	312,000	325,000	325,000	341,250	325,000	300,000
	Total - General Fund	674,287	725,414	730,858	799,916	744,131	742,831
	Additional Funds Available						
	Employment Security Administration	22,686,489	18,515,926	19,928,116	23,196,149	23,196,149	23,196,149
	Total Additional Funds Available	22,686,489	18,515,926	19,928,116	23,196,149	23,196,149	23,196,149
	Total - All Funds	23,360,776	19,241,340	20,658,974	23,996,065	23,940,280	23,938,980
	Office of Job Training & Skill Development	37/0	37/0	37/0	37/0	37/0	37/0
	Personal Services	1,140,393	1,328,407	1,216,902	1,327,076	1,239,909	1,239,909
	Other Expenses	133,776	136,695	134,220	144,287	136,700	136,200
021	Vocational and Manpower Training [5]	1,087,778	1,150,000	1,150,000	1,207,500	1,000,000	1,000,000
023	Low Income and Disadvantaged Women	80,000	84,000	84,000	88,200	84,000	88,000
025	Dislocated Workers/New/Expanding Industries	1,167,835	1,365,000	1,365,000	1,433,250	1,365,000	1,200,000
027	Displaced Homemakers	498,170	524,000	524,000	550,200	524,000	524,000
035	Job Training Prevention and Interdiction	0	0	0	0	0	500,000
	Equipment	0	0	0	6,000	0	0
	Grant Payments - Other Than Towns						
	Help Us Grow	35,000	0	0	0	0	0
602	Job Training Program	0	20,000	20,000	0	0	0
	Total - General Fund	4,142,952	4,608,102	4,494,122	4,756,513	4,349,609	4,688,109
	Federal Contributions						
	Employment Assistance-Dislocated Workers	185,000	50,000	572,551	150,000	150,000	150,000
	Total - Federal Contribution	185,000	50,000	572,551	150,000	150,000	150,000
	Total - All Funds	4,327,952	4,658,102	5,066,673	4,906,513	4,499,609	4,838,109
	Regulation of Wages	34/0	34/0	34/0	34/0	34/0	34/0
	Personal Services	929,064	1,092,943	1,038,446	1,186,913	1,115,747	1,115,747
	Other Expenses	104,190	103,140	121,086	111,224	106,500	105,700
	Equipment	7,483	0	0	3,000	0	0
	Total - General Fund	1,040,737	1,196,083	1,159,532	1,301,137	1,222,247	1,221,447
	Division of Occupational Safety and Health	27/0	27/0	27/0	27/0	27/0	27/0
	Personal Services	941,778	1,032,494	1,024,096	1,124,790	1,042,194	1,042,194
	Other Expenses	160,280	189,030	176,445	202,996	189,000	187,800
	Equipment	19,946	20,900	20,900	26,805	0	0
	Total - General Fund	1,122,004	1,242,424	1,221,441	1,354,591	1,231,194	1,229,994
	Regulation of Working Conditions	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	86,645	103,024	97,154	119,491	102,066	102,066
	Other Expenses	10,903	9,825	10,308	11,813	11,000	10,500
	Total - General Fund	97,548	112,849	107,462	131,304	113,066	112,566
	Board of Mediation and Arbitration	16/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	674,850	757,713	747,158	798,216	750,609	750,609
	Other Expenses	96,569	179,935	66,583	111,076	102,000	100,000
	Equipment	3,696	0	0	9,000	0	0
	Total - General Fund	775,115	937,648	813,741	918,292	852,609	850,609

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	498,672	560,148	566,685	588,027	567,985	567,985
Other Expenses	51,622	61,770	59,641	57,739	57,739	57,139
Equipment	7,393	0	0	9,000	0	0
Total – General Fund	557,687	621,918	626,326	654,766	625,724	625,124
Office of Research and Information	9/25	9/30	9/18	9/25	9/25	9/25
Personal Services	328,782	341,369	348,810	343,528	340,108	340,108
Other Expenses	14,182	51,484	50,236	52,239	21,500	18,500
Equipment	6,607	0	0	0	0	0
Total – General Fund	349,571	392,853	399,046	395,767	361,608	358,608
Additional Funds Available						
Employment Security Administration Fund	826,056	1,326,643	1,041,025	1,034,910	1,034,910	1,034,910
Total Additional Funds Available	826,056	1,326,643	1,041,025	1,034,910	1,034,910	1,034,910
Total – All Funds	1,175,627	1,719,496	1,440,071	1,430,677	1,396,518	1,393,518
Management Services	34/109	34/152	34/96	34/109	34/109	30/109
Personal Services	1,009,284	1,287,062	1,111,193	1,324,409	1,225,413	1,103,511
Other Expenses	47,155	40,415	72,870	68,012	64,800	52,800
Equipment	4,080	0	0	47,000	1,000	1,000
Total – General Fund	1,060,519	1,327,477	1,184,063	1,439,421	1,291,213	1,157,311
Additional Funds Available						
Special Restricted Funds, Non-Appropriated	290,725	0	312,843	329,636	329,636	329,636
Employment Security Administration Fund	5,031,494	9,276,537	6,271,321	5,948,374	5,948,374	5,948,374
Private Contributions	290,725	0	312,843	329,636	329,636	329,636
Total Additional Funds Available	0	3,000	2,100	0	0	0
Total – All Funds	5,322,219	9,279,537	6,586,264	6,278,010	6,278,010	6,278,010
	6,382,738	10,607,014	7,770,327	7,717,431	7,569,223	7,435,321
Less: Turnover – Personal Services	0	–120,000	0	–134,222	–120,000	–120,000
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601 Help Us Grow	35,000	0	0	0	0	0
602 Job Training Program	0	20,000	20,000	0	0	0
603 JTPA Transportation	0	0	0	0	0	24,200
GRANT PAYMENTS TO TOWNS (Recap)						
701 Service Delivery Areas	312,000	325,000	325,000	341,250	325,000	300,000
EQUIPMENT (Recap)						
Equipment	52,901	20,900	20,900	100,805	1,000	1,000
Agency Grand Total	**79,600,907**	**82,336,202**	**89,854,500**	**89,729,063**	**88,104,442**	**87,745,370**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**337**	**$ 15,523,874**	**337**	**$ 15,523,874**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 287,042	0	$ 287,042	0	$ 0
Other Expenses	0	140,150	0	140,150	0	0
Other Current Expenses	0	156,150	0	156,150	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	79,100	0	79,100	0	0
Grant Payments To Towns	0	-20,000	0	-20,000	0	0
Grant Payments - Other Than Towns	0	16,250	0	16,250	0	0
Total - General Fund	0	$ 658,692	0	$ 658,692	0	$ 0

Personal Services Adjustment – (B)
– **(G)** A reduction in the authorized position level is recommended to reflect the 3% Governor's savings plan. The decreased funds have been accounted for within the estimated expenditure.
– **(L)** The authorized position level is reduced by 5 to reflect the Governor's 3% savings plan and an additional 25 vacancies and associated funds are removed. It is the subcommittees intent that the majority of these positions be eliminated in the Job Service and Unemployment Insurance programs. In addition, funds for overtime ($20,000) are reduced.

Personal Services	-5	$ 0	-30	$ -645,000	-25	$ -645,000

Other Expenses Adjustment – (B)
– **(G)** Program wide reductions are recommended for inflation increases ($88,452), fuel ($11,405), printing and data processing ($26,000), and travel ($4,000).
– **(L)** Inflation increases are eliminated ($88,452), and funds are reduced for printing and binding and data processing ($28,000), dues and subscriptions ($1,000), out-of-state travel ($13,500), and outside professional services ($13,000), and fuel ($11,405).

Other Expenses	0	$ -129,857	0	$ -155,357	0	$ -25,500

Other Current Expense Adjustment – (B)
– **(G)** Reductions are recommended in the agency's various training programs.
– **(L)** Funds are reduced in the agencies various training programs including Vocational and Manpower Training, Low Income and Disadvantaged Women, Displaced Homemakers, and Dislocated Workers/New/Expanding Industries Program.

Vocational and Manpower Training	0	$ -207,500	0	$ -207,500	0	$ 0
Low Income and Disadvantaged Women	0	-4,200	0	-200	0	4,000
Dislocated Workers/New/Expanding Industries	0	-68,250	0	-233,250	0	-165,000
Displaced Homemakers	0	-26,200	0	-26,200	0	0
Total - General Fund	0	$ -306,150	0	$ -467,150	0	$ -161,000

Equipment Adjustment – (B)
– **(G)** Reductions are recommended for equipment.
– **(L)** Same as Governor

Equipment	0	$ -99,000	0	$ -99,000	0	$ 0

Service Delivery Areas Payments Adjustment – (B)
– **(G)** The increase for inflation is eliminated for Service Delivery Areas grant payment to towns.
– **(L)** Funds are reduced for the grants to Service Delivery

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Areas since the evidence is inconclusive as to the effectiveness of the program.						
Grant Payments To Towns Service Delivery Areas	0	$ -16,250	0	$ -41,250	0	$ -25,000
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -26,772	0	$ -26,772
Hartford Area Training Center (HATC) - (B) HATC is a non-profit agency dedicated to providing job training and related services to unemployed JTPA recipients. - **(L)** Funds are provided to make available to residents of the New Britain/Bristol Service Delivery Area, job training services not currently available in the host area, by providing transportation for those eligible and interested that will enable participation in programs offered by the Hartford Area Training Center.						
Grant Payments - Other Than Towns JTPA Transportation	0	$ 0	0	$ 24,200	0	$ 24,200
Job Training Programs - (B) "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws" PA 89-390, provides funds for various programs. - **(L)** Funds are provided for use by the Connecticut Employment and Training Commission for job training programs for prevention and interdiction. Additional information on PA 89-390 is summarized within the write-up for the Judicial Department concerning the legislation.						
Other Current Expenses Job Training Programs for Prevention and Interdiction	0	$ 0	0	$ 500,000	0	$ 500,000
Fines for Non-Payment of Wages - (B) The Department of Labor has the authority under Sec. 31-71g of the CGS to fine employers for non-payment of wages. - **(L)** The subcommittee requests the Department to use its authority and fine violators of the law to possibly decrease the number of violations and increase state revenue. The subcommittee also requests the Department to evaluate changing the fine from $200 to $1,000 to ten percent of the non-paid wages.						
1989-90 Budget Totals	**332**	**$ 15,631,309**	**307**	**$ 15,272,237**	**-25**	**$ -359,072**

[1] The Department of Labor will generate an estimated $974,321 in General Fund revenues in 1989-90, primarily from a variety of fees and fines, and from reimbursement by the Federal Department of Labor for the administration of the Occupational Safety and Health Act, for which the agency is gross budgeted.

[2] "An Act Concerning the Connecticut Employment and Training Commission," PA 89-292 abolishes the Job Training Coordinating Council and replaces it with the Connecticut Employment and Training Commission which will be taking on most of the councils duties. The legislation transfers funds in the amount of $202,400 and 4 positions from the Office of Policy and Managment for use by the Council to the Department of Labor for use by the Commission. The legislation also gives the Labor Commissioner administrative responsibility for coordinating the states employment and training programs and to provide staff and whatever other resources to the new commission.

[3] The Employment Security Administration Fund consists of Federal monies which provide for the administration and operation of all Unemployment and Job Service offices in the State as well as providing research into labor issues, the WIN program, and numerous central office activities. In addition, SA 89-12, "An Act Concerning the Restoration of Reed Act Money" provides $2,708,467 in trust fund monies to the Department for designing, developing, and implementing imrovements in the employment security division data processing information system over a 2 year period. This funding is in addition to the amount shown.

[4] The private donations shown in this agency's budget represent gifts on the part of individuals and businesses to the Governor's Committee on Employment of the Handicapped, for the purposes of providing scholarship prize money for the committee's annual writing contest.

[5] The Vocational Manpower and Training program consists of contracts with private employers and local community organizations which agree to provide on-the-job training for eligible individuals.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES (1)
2901

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	121	121	125	125	125	125
	Others Equated to Full-Time	2	2	0	2	2	2
	Other Funds						
	Permanent Full-Time	0	0	11	0	0	0
	OPERATING BUDGET						
001	Personal Services	3,246,961	3,576,856	3,462,404	3,739,003	3,731,098	3,640,023
002	Other Expenses	496,911	520,971	505,341	563,938	502,256	502,256
005	Equipment	13,375	17,585	17,057	17,400	0	0
	Martin Luther King, Jr. Commission	0	5,000	5,000	5,000	5,000	5,000
	Other Funding Acts	0	25,000	25,000	0	0	0
	Agency Total - General Fund [2]	**3,757,247**	**4,145,412**	**4,014,802**	**4,325,341**	**4,238,354**	**4,147,279**
	Additional Funds Available						
	Federal Contributions	51,059	29,305	29,305	343	343	343
	Agency Grand Total	**3,808,306**	**4,174,717**	**4,044,107**	**4,325,684**	**4,238,697**	**4,147,622**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity Assurance	121/0	121/0	125/11	125/0	125/0	125/0
	Personal Services	3,246,961	3,726,856	3,462,404	3,879,022	3,871,117	3,865,023
	Other Expenses	496,911	520,971	505,341	563,938	502,256	502,256
	Equipment	13,375	17,585	17,057	17,400	0	0
011	Martin Luther King, Jr. Commission	0	5,000	5,000	5,000	5,000	5,000
	Total - General Fund	3,757,247	4,270,412	3,989,802	4,465,360	4,378,373	4,372,279
	Federal Contributions						
	Fair Housing Assistance	50,386	27,505	27,505	0	0	0
	Employment Discrimination	673	1,800	1,800	343	343	343
	Total - Federal Contribution	51,059	29,305	29,305	343	343	343
	Total - All Funds	3,808,306	4,299,717	4,019,107	4,465,703	4,378,716	4,372,622
	Less: Turnover - Personal Services	0	-150,000	0	-140,019	-140,019	-225,000
	EQUIPMENT (Recap)						
	Equipment	13,375	17,585	17,057	17,400	0	0
	OTHER FUNDING ACTS						
	Other Funding Acts		4/0				
040	Affirmative Action for State-Financed or Assisted Construction Work, PA 88-351	0	25,000	25,000	0	0	0
	Agency Grand Total	**3,808,306**	**4,174,717**	**4,044,107**	**4,325,684**	**4,238,697**	**4,147,622**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 4,039,421**	**0**	**$ 4,039,421**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 250,782	0	$ 250,782	0	$ 0
Other Expenses	0	37,246	0	37,246	0	0
Other Current Expenses	0	–25,000	0	–25,000	0	0
Equipment	0	–185	0	–185	0	0
Total – General Fund	0	$ 262,843	0	$ 262,843	0	$ 0
Personal Services Adjustment – (B) – **(G)** A reduction is recommended for the Personal Services account. – **(L)** Same as Governor						
Personal Services	0	$ –13,407	0	$ –13,407	0	$ 0
Other Expenses Adjustment – (B) – **(G)** Across the board reductions include 27,796 for inflationary items and 5,835 for travel/utilities. – **(L)** Same as Governor						
Other Expenses	0	$ –33,631	0	$ –33,631	0	$ 0
Equipment Adjustment – (B) – **(G)** A reduction for equipment is recommended. – **(L)** Same as Governor						
Equipment	0	$ –16,872	0	$ –16,872	0	$ 0
Turnover Adjustment – (B) – **(L)** The turnover reduction is increased by $84,981 due to the increased turnover level in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ –84,981	0	$ –84,981
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ –6,094	0	$ –6,094
1989–90 Budget Totals	**0**	**$ 4,238,354**	**0**	**$ 4,147,279**	**0**	**$ –91,075**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–332, "An Act Concerning the Commission on Human Rights and Opportunities" – The act makes several significant changes in the Commission on Human Rights and Opportunities procedures for handling discrimination cases. Time frames for handling discrimination cases are changed along with complaint processing methods. The act authorizes the complainant to request reconsideration by the commission of an investigator's finding of no reasonable cause. The commission may reconsider or dismiss the case. Most important however is the act's requirement that discrimination complaints pending on January 1, 1990 be resolved by July 1, 1991. This could amount to a caseload of approximately 2,500 cases that must be processed. Additional costs may be incurred in processing these cases and additional resources may be required to meet this deadline.

[1] Under the provisions of PA 77-614 (the Reorganization Act), this commission has been assigned to the Department of Administrative Services for administrative purposes only.

[2] It is estimated that this agency will generate approximately $540,000 in revenues to the General Fund in fiscal year 1989-90 broken down as follows: federal aid from the Equal Employment Opportunity Commission, (EEOC), $425,000; $66,500 for case processing from the Department of Housing and Urban Development, (HUD); and miscellaneous receipts $8,500. In addition, the agency expects reimbursements from HUD in the amount of $40,000 for Personal Services.

OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS (1)
2902

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	40	44	44	44	42	42
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	9	8	8	9	9	9
	OPERATING BUDGET						
001	Personal Services	928,230	1,274,284	1,254,274	1,427,339	1,333,965	1,329,641
002	Other Expenses	354,265	427,900	415,063	463,461	417,465	421,764
005	Equipment	33,475	5,400	5,038	8,860	1,000	1,000
	Agency Total - General Fund	**1,315,970**	**1,707,584**	**1,674,375**	**1,899,660**	**1,752,430**	**1,752,405**
	Additional Funds Available						
	Federal Contributions	459,136	651,686	651,686	646,869	651,528	651,528
	Agency Grand Total	**1,775,106**	**2,359,270**	**2,326,061**	**2,546,529**	**2,403,958**	**2,403,933**
	BUDGET BY PROGRAM						
	Protection & Advocacy for Handicapped	40/9	44/8	44/8	44/9	42/9	42/9
	Personal Services	928,230	1,294,284	1,254,274	1,454,304	1,360,865	1,356,541
	Other Expenses	354,265	427,900	415,063	463,461	417,465	421,764
	Equipment	33,475	5,400	5,038	8,860	1,000	1,000
	Total - General Fund	1,315,970	1,727,584	1,674,375	1,926,625	1,779,330	1,779,305
	Federal Contributions						
	Protect/Advocacy - Mentally Ill	98,247	175,000	175,000	175,000	175,000	175,000
	Developmental Disabilities - Basic Support	164,087	200,000	200,000	200,000	200,000	200,000
	Social Service Block Grant	142,675	186,686	186,686	181,869	186,528	186,528
	Rehabilitation Services Client Assistance Project	54,127	90,000	90,000	90,000	90,000	90,000
	Total - Federal Contribution	459,136	651,686	651,686	646,869	651,528	651,528
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	1,775,106	2,379,270	2,326,061	2,573,494	2,430,858	2,430,833
	Management Services		0/0				
	Less: Turnover - Personal Services	0	-20,000	0	-26,965	-26,900	-26,900
	EQUIPMENT (Recap)						
	Equipment	33,475	5,400	5,038	8,860	1,000	1,000
	Agency Grand Total	**1,775,106**	**2,359,270**	**2,326,061**	**2,546,529**	**2,403,958**	**2,403,933**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	44	$ 1,675,593	44	$ 1,675,593	0	0

Inflation and Non-Program Changes - (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 126,673	0	$ 126,673	0	$ 0
Other Expenses	0	32,837	0	32,837	0	0
Equipment	0	762	0	762	0	0
Total - General Fund	0	$ 160,272	0	$ 160,272	0	$ 0

Personal Service Adjustment – (B)
– **(G)** A general reduction is recommended for the Personal Services account. This includes the elimination of one **(1)** full-time vacant positions through the Governor's 3% savings plan, for which funding ($23,315) was removed from the agency's Estimated Expenditure figure. An additional full-time vacant position is eliminated and overtime is reduced to effect economy.
– **(L)** Same as Governor

Personal Services	-2	$ -48,000	-2	$ -48,000	0	$ 0

Other Expense Reduction – (B)
– **(G)** An overall reduction in the Other Expense account to reflect a decrease in allowable travel (-10,000) and the elimination of the inflationary increase (-20,435).
– **(L)** An overall reduction is made in the Other Expenses account to reflect a decrease in allowable travel (-$10,000) and the elimination of the inflationary increase (-$20,435). In addition, an across the board reduction of 2% is made for Other Expenses, which will be applied equally to all line-items with the exception of the following: Motor Vehicle Rentals ($4,543); Motor Vehicle Supplies ($1,000) and Office Supplies ($3,000).

Other Expenses	0	$ -30,435	0	$ -46,136	0	$ -15,701

Equipment Reduction – (B)
– **(G)** Overall reduction of $5,000 in the Equipment account is recommended.
– **(L)** Same as Governor

Equipment	0	$ -5,000	0	$ -5,000	0	$ 0

Enhance Legal Representation – (B) The agency provides legal services to persons with disabilities through contracts with various community based legal organizations.
– **(L)** Additional funds are provided for the expansion of the number and/or level of legal service contracts.

Other Expenses	0	$ 0	0	$ 20,000	0	$ 20,000

Salary Freeze for Appointed Positions – (B)
– **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.

Personal Services	0	$ 0	0	$ -4,324	0	$ -4,324

Minority Outreach Program – (B) In FY 1987-88 funds were

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
provided for a Minority Outreach program director and bilingual professional to enable P & A to expand its minority outreach outside the Hartford area. – (L) Currently, the position for a bilingual professional is vacant. Despite this, the legislature remains committed to providing coordinated outreach in this area, one which is sensitive to both the cultural and socioeconomic differences and needs of these individuals, as well as their physical or mental disabilities. Thus, the vacant position in the minority outreach program should be filled by the agency in FY 1989–90.						
1989–90 Budget Totals	**42**	**$ 1,752,430**	**42**	**$ 1,752,405**	**0**	**$ –25**

[1] Under the provisions of Section 3 of PA 77–589, the agency was placed within the Department of Consumer Protection for administrative purposes only, effective July 1, 1977. It should be noted that PA 89–32 and PA 89–144 changed the name of the agency to Office of Protection and Advocacy for Persons with Disabilities, effective 10/1/89.

WORKERS' COMPENSATION COMMISSION (1)
2904

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	71	74	74	74	71	71
	Others Equated to Full-Time	1	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	2,446,352	2,346,041	1,885,873	2,553,346	2,471,218	2,361,218
002	Other Expenses	906,510	1,152,374	1,007,382	1,392,982	1,094,607	1,094,607
005	Equipment	149,575	132,000	128,040	185,000	1,000	1,000
	Agency Total - General Fund[2]	**3,502,437**	**3,630,415**	**3,021,295**	**4,131,328**	**3,566,825**	**3,456,825**
	Additional Funds Available						
	Special Funds, Non-Appropriated[3]	6,684,056	6,700,000	6,700,000	7,700,000	7,700,000	7,700,000
	Agency Grand Total	**10,186,493**	**10,330,415**	**9,721,295**	**11,831,328**	**11,266,825**	**11,156,825**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission	71/0	74/0	74/0	74/0	71/0	71/0
	Personal Services	2,446,352	2,366,041	1,885,873	2,573,346	2,491,218	2,491,218
	Other Expenses	906,510	1,152,374	1,007,382	1,392,982	1,094,607	1,094,607
	Equipment	149,575	132,000	128,040	185,000	1,000	1,000
	Total - General Fund	3,502,437	3,650,415	3,021,295	4,151,328	3,586,825	3,586,825
	Additional Funds Available						
	Special Funds, Non-Appropriated	6,684,056	6,700,000	6,700,000	7,700,000	7,700,000	7,700,000
	Total Additional Funds Available	6,684,056	6,700,000	6,700,000	7,700,000	7,700,000	7,700,000
	Total - All Funds	10,186,493	10,350,415	9,721,295	11,851,328	11,286,825	11,286,825
	Less: Turnover - Personal Services	0	-20,000	0	-20,000	-20,000	-130,000
	EQUIPMENT (Recap)						
	Equipment	149,575	132,000	128,040	185,000	1,000	1,000
	Agency Grand Total	**10,186,493**	**10,330,415**	**9,721,295**	**11,831,328**	**11,266,825**	**11,156,825**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**74**	**$ 3,574,731**	**74**	**$ 3,574,731**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 121,949	0	$ 121,949	0	$ 0
Other Expenses	0	63,778	0	63,778	0	0
Equipment	0	6,460	0	6,460	0	0
Total - General Fund	0	$ 192,187	0	$ 192,187	0	$ 0

Personal Services Adjustment - (B)
- **(G)** A reduction in the authorized position count is recommended to reflect funds removed from current services due to the Governor's 3% savings plan.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-3	$ 0	-3	$ 0	0	$ 0
Other Expenses Adjustment — (B) — **(G)** Reductions are recommended for inflation increases in most Other Expense items. — **(L)** Same as Governor						
Other Expenses	0	$ -66,593	0	$ -66,593	0	$ 0
Equipment Adjustment — (B) — **(G)** A reduction in the Equipment account is recommended. These funds are used mainly for ongoing computerization. — **(L)** Same as Governor						
Equipment	0	$ -133,500	0	$ -133,500	0	$ 0
Turnover — (B) — **(L)** Turnover is increased to effect economy.						
Less: Turnover - Personal Services	0	$ 0	0	$ -110,000	0	$ -110,000
1989-90 Budget Totals	**71**	**$ 3,566,825**	**71**	**$ 3,456,825**	**0**	**$ -110,000**

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[1] Under the provisions of PA 77-614, the Reorganization Act, this Commission has been assigned to the Labor Department for administrative purposes only.

[2] The full cost of operating the Workers' Compensation Commission, including fringe benefits, is reimbursed to the General Fund by fees assessed against self-insured employers and companies licensed to write compensation insurance.

[3] These funds are used for the Workers' Rehabilitation Division and the Education Division and are derived from fees assessed against self-insured employers and companies licensed to write compensation insurance.

DEPARTMENT OF AGRICULTURE
3002

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	93	96	96	96	93	95
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	1	1	1	1	1	1
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,415,552	2,839,200	2,884,052	2,843,974	2,909,785	2,889,381
002	Other Expenses	1,095,756	1,177,600	1,130,829	1,284,255	1,196,167	1,168,073
005	Equipment	9,250	9,828	9,828	10,270	10,270	10,270
	Grant Payments - Other Than Towns	165,878	247,100	247,100	258,166	247,100	165,800
	Agency Total - General Fund	**3,686,436**	**4,273,728**	**4,271,809**	**4,396,665**	**4,363,322**	**4,233,524**
	Additional Funds Available						
	Federal Contributions	21,835	50,000	50,000	50,000	50,000	50,000
	Agency Grand Total	**3,708,271**	**4,323,728**	**4,321,809**	**4,446,665**	**4,413,322**	**4,283,524**
	BUDGET BY PROGRAM						
	Preservation of Development Rights	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	106,406	117,000	117,056	123,139	123,107	123,107
	Other Expenses	52,436	35,900	33,900	37,166	33,900	31,900
	Equipment	448	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Farm Waste Management	43,000	43,000	43,000	44,935	43,000	43,000
	Total - General Fund	202,290	195,900	193,956	205,240	200,007	198,007
	Market Development & Regulation	16/1	18/1	18/1	18/1	18/1	16/1
	Personal Services	368,321	473,100	477,814	515,685	510,896	460,896
	Other Expenses	217,171	252,200	252,200	267,540	253,200	222,106
	Equipment	2,119	1,500	1,500	1,000	1,000	1,000
	Grant Payments - Other Than Towns						
	Aid to Agricultural Societies	44,300	44,300	44,300	46,294	44,300	0
	Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	1,200
	Exhibits and Demonstrations	578	600	600	627	600	600
	Connecticut Grown Product Promotion	77,000	77,000	77,000	80,465	77,000	40,000
	WIC Coupon Program for Fresh Produce	0	80,000	80,000	83,600	80,000	80,000
	Total - General Fund	709,489	929,900	934,614	996,411	968,196	805,802
	Federal Contributions						
	Federal-State Marketing Improvement	21,835	50,000	50,000	50,000	50,000	50,000
	Total - Federal Contribution	21,835	50,000	50,000	50,000	50,000	50,000
	Total - All Funds	731,324	979,900	984,614	1,046,411	1,018,196	855,802
	Food and Agricultural Product Supply	42/0	41/0	41/0	41/0	40/0	45/0
	Personal Services	1,197,958	1,314,900	1,323,770	1,326,434	1,380,157	1,512,157
	Other Expenses	604,134	657,500	637,729	738,754	697,398	712,398
	Equipment	1,611	6,000	6,000	6,000	6,000	6,000
	Grant Payments - Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,000	1,045	1,000	1,000
	Total - General Fund	1,804,703	1,979,400	1,968,499	2,072,233	2,084,555	2,231,555
	Canine Control	19/0	20/0	20/0	20/0	19/0	19/0
	Personal Services	386,866	525,000	504,511	520,532	507,268	507,268
	Other Expenses	159,096	170,000	145,000	176,005	149,669	149,669
	Equipment	1,881	0	0	770	770	770
	Total - General Fund	547,843	695,000	649,511	697,307	657,707	657,707

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Management Services	12/0	13/0	13/0	13/0	12/0	11/0
	Personal Services	356,001	475,406	460,901	507,808	446,430	414,026
	Other Expenses	62,919	62,000	62,000	64,790	62,000	52,000
	Equipment	3,191	2,328	2,328	2,500	2,500	2,500
	Total – General Fund	422,111	539,734	525,229	575,098	510,930	468,526
	Less: Turnover – Personal Services	0	–66,206	0	–149,624	–58,073	–128,073
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Aid to Agricultural Societies	44,300	44,300	44,300	46,294	44,300	0
603	Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,000	1,045	1,000	1,000
605	Farm Waste Management	43,000	43,000	43,000	44,935	43,000	43,000
606	Exhibits and Demonstrations	578	600	600	627	600	600
608	Connecticut Grown Product Promotion	77,000	77,000	77,000	80,465	77,000	40,000
609	WIC Coupon Program for Fresh Produce	0	80,000	80,000	83,600	80,000	80,000
	EQUIPMENT (Recap)						
	Equipment	9,250	9,828	9,828	10,270	10,270	10,270
	Agency Grand Total	**3,708,271**	**4,323,728**	**4,321,809**	**4,446,665**	**4,413,322**	**4,283,524**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**96**	**$ 4,271,809**	**96**	**$ 4,271,809**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 135,560	0	$ 135,560	0	$ 0
Other Expenses	0	118,371	0	118,371	0	0
Equipment	0	442	0	442	0	0
Total – General Fund	0	$ 254,373	0	$ 254,373	0	$ 0
Program Wide Adjustment in Personal Services – (B) – **(G)** A reduction in the authorized position count (3) and overtime funds are recommended. – **(L)** Six vacant positions are eliminated and overtime funding is reduced.						
Personal Services	–3	$ –109,827	–6	$ –184,827	–3	$ –75,000
Program Wide Adjustment in Other Expenses – (B) – **(G)** Most increases for inflation are recommended to be eliminated. – **(L)** Increases for inflation are removed and funds are further reduced for printing and binding ($7,843), advertising ($4,251), out–of–state travel ($20,000), postage ($6,000) and outside professional services ($5,000).						
Other Expenses	0	$ –53,033	0	$ –96,127	0	$ –43,094

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Connecticut Grown Program - **(B)** Provide grants-in-aid to persons engaged in the promotion and marketing of Connecticut Grown farm products. - **(L)** Funds are reduced for the grants since marketing is a low priority in time of fiscal austerity.						
Grant Payments - Other Than Towns Connecticut Grown Promotion	0	$ 0	0	$ -37,000	0	$ -37,000
Aid to Agricultural Societies - **(B)** Annual payments are paid to each nonprofit incorporated agricultural society,holding an annual agricultural fair in the state. Societies cannot receive reimbursement (maximum of $2,500) unless they pay cash premiums (awards) at the fair of at least $200. - **(L)** Funds for this program are eliminated due to budget constraints.						
Grant Payments - Other Than Towns Aid to Agricultural Societies	0	$ 0	0	$ -44,300	0	$ -44,300
Shellfish Authority - **(B)** To provide for the inspection of shellfish beds and areas where shellfish are grown and the regulation of the shellfish industry in Connecticut. - **(L)** Funds are provided for 1 Senior Environmental Analyst, 3 Environmental Sanitarians, 1 Secretary II and associated other expenses for the implementation of PA 89-321, "An Act Concerning Shellfish", which transfers the responsibility of shellfish sanitation to the Department. In addition, it is anticipated that an additional 3 full-time employees or the equivalent of 3 full-time employees will be transferred from the Department of Health Services to enable the Department to fully carry out its duties.						
Personal Services	0	$ 0	5	$ 132,000	5	$ 132,000
Other Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	$ 0	5	$ 147,000	5	$ 147,000
Salary Freeze for Appointed Positions - **(B)** - **(L)** Personal Services Funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -7,404	0	$ -7,404
Turnover - **(B)** - **(L)** Turnover is increased to effect economy.						
Less: Turnover - Personal Services	0	$ 0	0	$ -70,000	0	$ -70,000
1989-90 Budget Totals	**93**	**$ 4,363,322**	**95**	**$ 4,233,524**	**2**	**$ -129,798**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
For the program for the seeding of state shellfish grounds, (Sec. 2(f)), SA 89-52	$ 1,000,000	$ 2,300,000	$ 3,300,000

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Authorization To Date
Purchase of development rights to preserve agricultural lands, (Sec. 9), PA 89-331	$ 8,000,000	$44,750,000	$52,750,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorizations	Amount of Reductions
Program or project planning and site evaluation for a park for equestrian recreational activities and performances, (Sec. 157), SA 89-52	$ 750,000	$ 0	$ 750,000

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[1] General Fund revenues in the amount of $376,625 are anticipated to be collected by the agency in fiscal year 1988-89 for various fees, licenses, and tests.

CONNECTICUT MARKETING AUTHORITY (1)
3004

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	Regional Market Fund						
	Permanent Full-Time	10	10	10	10	10	10
	Other Funds						
	Others Equated to Full-Time	10	0	0	10	10	10
	OPERATING BUDGET						
001	Personal Services	249,092	271,200	271,200	281,127	291,700	291,700
002	Other Expenses	199,296	222,082	222,082	240,824	236,569	237,269
005	Equipment	1,028	1,155	1,155	1,207	1,200	6,500
	Agency Total-Regional Market Fund[2]	**449,416**	**494,437**	**494,437**	**523,158**	**529,469**	**535,469**
	Agency Grand Total	**449,416**	**494,437**	**494,437**	**523,158**	**529,469**	**535,469**
	BUDGET BY PROGRAM						
	Connecticut Marketing Authority	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	249,092	276,700	276,700	295,923	297,200	297,200
	Other Expenses	199,296	222,082	222,082	240,824	236,569	237,269
	Equipment	1,028	1,155	1,155	1,207	1,200	6,500
	Total - Regional Market Operation Fund	449,416	499,937	499,937	537,954	534,969	540,969
	Less: Turnover - Personal Services	0	-5,500	-5,500	-14,796	-5,500	-5,500
	EQUIPMENT (Recap)						
	Equipment	1,028	1,155	1,155	1,207	1,200	6,500
	Agency Grand Total	**449,416**	**494,437**	**494,437**	**523,158**	**529,469**	**535,469**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**10**	**$ 494,437**	**10**	**$ 494,437**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 26,000	0	$ 26,000	0	$ 0
Other Expenses	0	14,487	0	14,487	0	0
Equipment	0	45	0	45	0	0
Total - General Fund	0	$ 40,532	0	$ 40,532	0	$ 0

Computerization - (B) The Marketing Authority collects rents, processes leases and handles their administrative functions manually.
- (L) Funds are provided to buy computer equipment and to train a staff person in its use.

Other Expenses	0	$ 0	0	$ 700	0	$ 700
Equipment	0	0	0	5,300	0	5,300
Total - General Fund	0	$ 0	0	$ 6,000	0	$ 6,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1989–90 Budget Totals	**10**	**$ 534,969**	**10**	**$ 540,969**	**0**	**$ 6,000**

[1] Under the provisions of PA 77-614, the Connecticut Marketing Authority has been assigned to the Department of Agriculture for administrative purposes only, effective January 1, 1979.

[2] This fund was created to allow the Authority to be self-sustaining. The fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. Approximately $582,843 is anticipated to be collected from receipts during 1989-90.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
3005

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	774	811	811	811	733	752
	Others Equated to Full-Time	34	25	30	29	24	24
	Other Funds						
	Permanent Full-Time	268	248	263	263	263	263
	Others Equated to Full-Time	11	8	8	11	11	11
	OPERATING BUDGET						
001	Personal Services	23,987,245	28,080,000	27,723,208	30,534,900	27,616,830	28,101,638
002	Other Expenses	5,434,278	6,457,500	6,534,500	6,958,900	6,468,245	6,478,970
005	Equipment	1,512,398	1,170,700	1,141,952	1,314,500	200,000	278,750
	Other Current Expenses	2,583,538	2,965,400	2,728,700	2,573,600	3,169,435	2,263,447
	Other Funding Acts	0	240,000	240,000	0	0	226,625
	Grant Payments - Other Than Towns	1,070,011	1,087,400	1,050,100	1,162,900	1,050,100	934,233
	Grant Payments To Towns	305,880	259,830	259,830	1,007,800	259,830	259,830
	Agency Total - General Fund	**34,893,350**	**40,260,830**	**39,678,290**	**43,552,600**	**38,764,440**	**38,543,493**
	Additional Funds Available						
	Federal Contributions	9,726,670	9,721,200	10,598,000	10,629,000	10,629,000	10,629,000
	Special Funds, Non-Appropriated[1]	1,937,028	10,150,000	22,171,500	17,356,000	17,356,000	17,356,000
	Private Contributions	745,238	710,200	753,100	820,200	820,200	820,200
	Agency Grand Total	**47,302,286**	**60,842,230**	**73,200,890**	**72,357,800**	**67,569,640**	**67,348,693**
	BUDGET BY DIVISION						
	DEP - Division of Central Office						
	General Fund	**6,321,090**	**6,998,133**	**7,101,229**	**8,594,371**	**7,060,151**	**7,131,719**
	Federal Contributions	1,056,802	928,300	886,000	921,100	921,100	921,100
	Special Funds, Non-Appropriated	476,781	344,000	19,028,300	13,380,500	13,380,500	13,380,500
	Private Contributions	88,109	78,000	80,000	80,000	80,000	80,000
	Total - All Funds	7,942,782	8,348,433	27,095,529	22,975,971	21,441,751	21,513,319
	DEP - Division of Conservation and Preservation						
	General Fund	**18,215,727**	**21,284,997**	**20,573,690**	**22,255,979**	**19,772,588**	**19,797,119**
	Federal Contributions	2,034,517	2,350,900	2,395,000	2,381,000	2,381,000	2,381,000
	Special Funds, Non-Appropriated	887,133	923,000	1,071,700	1,169,500	1,169,500	1,169,500
	Private Contributions	192,210	207,200	183,100	200,200	200,200	200,200
	Total - All Funds	21,329,587	24,766,097	24,223,490	26,006,679	23,523,288	23,547,819
	DEP - Division of Environmental Quality						
	General Fund	**10,356,533**	**12,537,700**	**12,003,371**	**12,702,250**	**12,491,701**	**12,174,655**
	Federal Contributions	6,635,351	6,442,000	7,317,000	7,326,900	7,326,900	7,326,900
	Special Funds, Non-Appropriated	573,114	8,883,000	2,071,500	2,806,000	2,806,000	2,806,000
	Private Contributions	464,919	425,000	490,000	540,000	540,000	540,000
	Total - All Funds	18,029,917	28,287,700	21,881,871	23,375,150	23,164,601	22,847,555
	Less: Turnover - Personal Services	0	-560,000	0	0	-560,000	-560,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
603	Agreement USGS Geological-Geology Investigation	54,013	55,300	50,000	58,100	50,000	50,000
604	Agreement USGS Geological-Hydrological Study	161,800	161,800	157,800	169,900	157,800	157,800

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
605	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,600	23,400	23,400
606	Northeast Interstate Forest Fire Compact	1,823	2,000	2,000	2,100	2,000	2,000
607	Connecticut River Valley Flood Commission	37,890	47,300	38,300	40,200	38,300	38,300
608	Interstate Sanitation Commission	80,000	80,000	76,000	136,900	76,000	3,333
610	Thames River Valley Flood Control Commission	46,145	66,400	51,400	54,000	51,400	51,400
611	Environmental Review Teams	97,900	102,600	102,600	107,700	102,600	102,600
612	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,500	30,000	30,000
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,300	166,000	166,000
616	Connecticut Hazardous Waste Management Service	233,100	202,400	202,400	212,500	202,400	177,400
617	Connecticut River Assembly	6,000	5,700	5,700	6,000	5,700	0
618	Niantic River Gateway Commission	0	12,500	12,500	13,100	12,500	0
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Algae and Acquatic Control	7,927	0	0	0	0	0
704	Municipal Coastal Area Management	101,577	109,830	109,830	115,300	109,830	109,830
705	Delegated Agents	65,376	150,000	150,000	157,500	150,000	150,000
706	Tipping Fees	0	0	0	735,000	0	0
707	Wolcott–Peterson Park	56,000	0	0	0	0	0
708	Hartford–Hyland Park	25,000	0	0	0	0	0
709	North Branford–Totoket Valley Park	50,000	0	0	0	0	0
	OTHER CURRENT EXPENSES (Recap)						
011	Truman Brook	0	50,000	47,500	0	0	0
012	Ambulance Service	950	26,000	11,000	27,300	11,000	10,000
015	Composting Study	12,500	0	0	0	0	0
016	Pesticides Disposal and Integrated Pest Management	0	150,000	110,000	157,500	110,000	110,000
017	Director Soil Conservation	19,494	44,000	44,000	0	0	0
018	Hoadley Pond Study	24,708	0	0	0	0	0
021	Laboratory Fees	655,171	670,000	620,400	703,500	1,760,595	1,408,476
022	Heritage Parks	20,000	0	0	0	0	0
023	Connecticut Conservation Corps	641,941	668,200	568,200	659,600	568,200	145,031
024	Indian Affairs	4,970	10,300	10,300	10,800	10,300	10,300
025	Low Level Nuclear Waste	100,000	100,000	100,000	105,000	100,000	0
027	Coastal Area Management	44,000	0	0	0	0	0
028	Lower Connecticut Oil Spill	53,185	72,700	70,500	76,300	70,500	70,500
029	Dam Maintenance	98,966	115,100	111,600	120,900	111,600	111,600
030	Hungerford Pond	0	58,000	55,100	0	0	0
031	Groundwater Preservation Plan	243	0	0	0	0	0
032	Household Hazardous Waste Disposal	135,979	273,800	265,600	287,500	139,440	139,440
034	Connecticut Plan for Public Water	68,370	72,800	72,800	76,400	72,800	72,800
035	Toxic Air Panel	0	25,000	22,500	26,300	12,000	12,000
037	Connecticut Service Corp	26,094	27,000	27,000	28,400	27,000	27,000
038	Coginchaug Study	47,351	0	0	0	0	0
039	Conservation of Non-Harvested Wildlife	51,028	52,000	52,000	0	0	0
040	Digital Soil Survey	18,662	15,000	15,000	15,800	15,000	15,000
041	Long Island Sound Research Fund	0	80,000	80,000	84,000	80,000	84,000
042	State Low Level Nuclear Waste Disposal	0	100,000	100,000	105,000	0	0
043	Quinnipiac Study	0	40,000	36,000	42,000	36,000	0
044	Library–Clearing House–Long Island Sound	0	45,000	45,000	47,300	45,000	47,300
045	State Emergency Response Commission	0	100,000	100,000	0	0	0
046	Senator Stanley Page Park	0	35,000	33,250	0	0	0
047	Branford Park	0	25,000	23,750	0	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
048	Mill Woods Park	0	25,000	23,750	0	0	0
050	Ferry Park	0	25,000	23,750	0	0	0
051	Summer Music	0	44,500	44,500	0	0	0
052	Baseball Field Lights	0	16,000	15,200	0	0	0
053	Monitoring Emissions	375,000	0	0	0	0	0
055	Preservation–Conservation Area Norwich	60,000	0	0	0	0	0
056	Alewife Cove	30,000	0	0	0	0	0
057	Improve Water Quality–Recreational Lakes	23,493	0	0	0	0	0
058	Dioxin Emissions	71,433	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,512,398	1,170,700	1,141,952	1,314,500	200,000	278,750
	OTHER FUNDING ACTS						
	Other Funding Acts						
073	Flanders Nature Center, SA 88–63	0	10,000	10,000	0	0	0
054	CT River Gateway Commission, PA 89–351	0	0	0	0	0	12,125
053	L.I. Sound Activities, PA 89–344	0	0	0	0	0	75,000
	Other Funding Acts		0/0				
072	Recreation Park, Windham, SA 88–50	0	25,000	25,000	0	0	0
072	Captain Cove Marina, SA 88–50	0	25,000	25,000	0	0	0
072	Ledgewood Memorial Park, SA 88–50	0	25,000	25,000	0	0	0
072	Urban Beautification, Hartford, SA 88–50	0	25,000	25,000	0	0	0
072	Annex Little League Field, SA 88–50	0	15,000	15,000	0	0	0
073	Patrol Boat, SA 88–63	0	50,000	50,000	0	0	0
054	Boundary Line Survey, Willington Ashford, PA 89–351	0	0	0	0	0	40,000
054	Windham Park Improvements, PA 89–351	0	0	0	0	0	25,000
054	Youth Soccer Association of New Haven, Inc., PA 89–351	0	0	0	0	0	10,000
054	New Haven Youth–Emmons Bowens Babe Ruth League, Inc., PA 89–351	0	0	0	0	0	10,000
054	Score Board, Town Hall Gym Newington, PA 89–351	0	0	0	0	0	4,500
054	Millwoods Parks Physical Improvements, PA 89–351	0	0	0	0	0	25,000
055	Bridgeport Bd. of Ed., Aquaculture, PA 89–388	0	0	0	0	0	10,000
	Other Funding Acts		0/0				
073	Dam Drainage at Rowayton Pond, SA 88–63	0	25,000	25,000	0	0	0
073	Tolland County Regional Response Team, SA 88–63	0	30,000	30,000	0	0	0
072	Garbage Containers, Branford, SA 88–50	0	10,000	10,000	0	0	0
054	Tolland County Regional Response Team, PA 89–351	0	0	0	0	0	15,000
	Agency Grand Total	**47,302,286**	**60,842,230**	**73,200,890**	**72,357,800**	**67,569,640**	**67,348,693**

[1] This account reflects funds available for the Boating Fund in the amount of $1,450,000, the Emergency Spill Response Fund; $1,200,000, the Solid Waste Fund; $1,606,000, the Municipal Solid Waste Recycling Trust Fund; $5,000,000 and the Municipal Tipping Fee Fund; $8,100,000. It should be noted that $1,500,000 was removed from the Tipping Fee Fund by SA 89–34, the Appropriations Act, to be used for General Fund Revenue.

DEP – DIVISION OF CENTRAL OFFICE
3100

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	158	149	160	160	149	150
	Others Equated to Full-Time	13	8	13	13	8	8
	Other Funds						
	Permanent Full-Time	29	24	29	29	29	29
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	4,720,722	5,425,695	5,541,049	6,203,971	5,579,014	5,586,657
002	Other Expenses	781,949	727,508	726,250	779,400	711,507	706,507
005	Equipment	12,621	56,000	54,300	58,100	0	0
	Other Current Expenses	221,032	87,800	87,800	92,200	87,800	87,800
	Other Funding Acts	0	10,000	10,000	0	0	87,125
	Grant Payments - Other Than Towns	417,813	431,300	422,000	452,900	422,000	403,800
	Grant Payments To Towns	166,953	259,830	259,830	1,007,800	259,830	259,830
	Agency Total - General Fund [1]	**6,321,090**	**6,998,133**	**7,101,229**	**8,594,371**	**7,060,151**	**7,131,719**
	Additional Funds Available						
	Federal Contributions	1,056,802	928,300	886,000	921,100	921,100	921,100
	Special Funds, Non-Appropriated	476,781	344,000	19,028,300	13,380,500	13,380,500	13,380,500
	Private Contributions [2]	88,109	78,000	80,000	80,000	80,000	80,000
	Agency Grand Total	**7,942,782**	**8,348,433**	**27,095,529**	**22,975,971**	**21,441,751**	**21,513,319**
	BUDGET BY PROGRAM						
	Management & Support Services	117/9	112/5	119/9	119/9	111/9	111/9
	Personal Services	3,459,890	3,983,705	4,180,678	4,563,347	4,170,170	4,149,813
	Other Expenses	624,245	607,908	606,650	654,000	595,078	593,078
	Equipment	12,621	56,000	54,300	58,100	0	0
055	Preservation-Conservation Area Norwich	60,000	0	0	0	0	0
	Connecticut River Assembly	6,000	5,700	5,700	6,000	5,700	0
	Niantic River Gateway Commission	0	12,500	12,500	13,100	12,500	0
	Grant Payments To Towns						
	Delegated Agents	65,376	150,000	150,000	157,500	150,000	150,000
	Tipping Fees	0	0	0	735,000	0	0
	Total - General Fund	4,228,132	4,815,813	5,009,828	6,187,047	4,933,448	4,892,891
	Federal Contributions						
	Total - Federal Contributions	0	0	0	0	0	0
	Other Funds Available						
	Special Funds, Non-Appropriated	476,781	344,000	19,028,300	13,380,500	13,380,500	13,380,500
	Private Contributions	47,256	45,000	50,000	55,000	55,000	55,000
	Total - Other Funds Available	524,037	389,000	19,078,300	13,435,500	13,435,500	13,435,500
	Total - All Funds	4,752,169	5,204,813	24,088,128	19,622,547	18,368,948	18,328,391
	Policy Plan & Research/Coastal Management	14/20	11/18	14/20	14/20	14/20	14/20
	Personal Services	401,968	485,017	409,032	605,715	422,655	422,655
	Other Expenses	45,389	39,900	39,900	41,900	38,811	37,811
027	Coastal Area Management	44,000	0	0	0	0	0
056	Alewife Cove	30,000	0	0	0	0	0
	Municipal Coastal Area Management	101,577	109,830	109,830	115,300	109,830	109,830
	Total - General Fund	622,934	634,747	558,762	762,915	571,296	570,296
	Federal Contributions						
	Coastal Zone Management Program Administration	815,366	791,000	756,000	786,100	786,100	786,100
	Water Pollution Control-Lake Restoration	90,212	50,000	50,000	50,000	50,000	50,000
	Total - Federal Contributions	905,578	841,000	806,000	836,100	836,100	836,100
	Total - All Funds	1,528,512	1,475,747	1,364,762	1,599,015	1,407,396	1,406,396

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Natural Resource Management & Technical Assistance	27/0	26/1	27/0	27/0	24/0	25/0
	Personal Services	858,864	956,973	951,339	1,034,909	986,189	1,014,189
	Other Expenses	112,315	79,700	79,700	83,500	77,618	75,618
034	Connecticut Plan for Public Water	68,370	72,800	72,800	76,400	72,800	72,800
040	Digital Soil Survey	18,662	15,000	15,000	15,800	15,000	15,000
	Grant Payments – Other Than Towns						
	Agreement USGS Geological–Geology Investigation	54,013	55,300	50,000	58,100	50,000	50,000
	Agreement USGS Geological–Hydrological Study	161,800	161,800	157,800	169,900	157,800	157,800
	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,500	30,000	30,000
	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,300	166,000	166,000
	Total – General Fund	1,470,024	1,537,573	1,522,639	1,644,409	1,555,407	1,581,407
	Federal Contributions						
	Water Resources Investigations	85,363	87,300	80,000	85,000	85,000	85,000
	Nuclear Waste Terminal Storage	65,861	0	0	0	0	0
	Total – Federal Contributions	151,224	87,300	80,000	85,000	85,000	85,000
	Other Funds Available						
	Private Contributions	40,853	33,000	30,000	25,000	25,000	25,000
	Total – Other Funds Available	40,853	33,000	30,000	25,000	25,000	25,000
	Total – All Funds	1,662,101	1,657,873	1,632,639	1,754,409	1,665,407	1,691,407
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Agreement USGS Geological–Geology Investigation	54,013	55,300	50,000	58,100	50,000	50,000
604	Agreement USGS Geological–Hydrological Study	161,800	161,800	157,800	169,900	157,800	157,800
612	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,500	30,000	30,000
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,300	166,000	166,000
617	Connecticut River Assembly	6,000	5,700	5,700	6,000	5,700	0
618	Niantic River Gateway Commission	0	12,500	12,500	13,100	12,500	0
	GRANT PAYMENTS TO TOWNS (Recap)						
704	Municipal Coastal Area Management	101,577	109,830	109,830	115,300	109,830	109,830
705	Delegated Agents	65,376	150,000	150,000	157,500	150,000	150,000
706	Tipping Fees	0	0	0	735,000	0	0
	EQUIPMENT (Recap)						
	Equipment	12,621	56,000	54,300	58,100	0	0
	OTHER FUNDING ACTS						
	Other Funding Acts						
073	Flanders Nature Center, SA 88–63	0	10,000	10,000	0	0	0
054	CT River Gateway Commission, PA 89–351	0	0	0	0	0	12,125
053	L.I. Sound Activities, PA 89–344	0	0	0	0	0	75,000
	Agency Grand Total	**7,942,782**	**8,348,433**	**27,095,529**	**22,975,971**	**21,441,751**	**21,513,319**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**811**	**$ 39,678,290**	**811**	**$ 39,678,290**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	-1	$ 1,149,622	-1	$ 1,149,622	0	$ 0
Other Expenses	0	306,400	0	306,400	0	0
Other Current Expenses	0	409,740	0	409,740	0	0
Equipment	0	-941,952	0	-941,952	0	0
Grant Payments - Other Than Towns	0	45,900	0	45,900	0	0
Grant Payments To Towns	0	12,970	0	12,970	0	0
Total - General Fund	-1	$ 982,680	-1	$ 982,680	0	$ 0
Division-Wide Personal Services Adjustment - (B)						
- **(G)** Funding for eleven vacant, unestablished and filled full-time positions is recommended to be eliminated. Funds for some of the positions were eliminated through the Governor's 3% savings program and reflected in the current services funding level. In addition, funds for overtime and other personal services are recommended to be reduced.						
- **(L)** Funds for 10 vacant and unestablished full-time positions are eliminated. Funds for some of the positions were eliminated through the Governor's 3% savings program and reflected in the Current Services funding level. In addition, funds for overtime and other Personal Services are reduced.						
Personal Services	-11	$ -248,686	-10	$ -220,686	1	$ 28,000
Other Expenses Adjustment - (B)						
- **(G)** Division-wide reductions in energy funding, travel costs and inflation increases are recommended.						
- **(L)** Funding has been reduced for many components of Other Expenses including printing, outside professional services and dues and subscriptions.						
Other Expenses	0	$ -40,743	0	$ -45,743	0	$ -5,000
Other Current Expenses Adjustment - (B)						
- **(G)** Program-wide inflation reductions and cuts in programs in various other current expense accounts are recommended.						
- **(L)** Same as Governor						
CT. Plan Public Water	0	$ -3,600	0	$ -3,600	0	$ 0
Digital Soil Survey	0	-800	0	-800	0	0
Total - General Fund	0	$ -4,400	0	$ -4,400	0	$ 0
Grant Payments Other Than Towns Adjustments - (B)						
- **(G)** Program-wide inflation reductions are recommended.						
- **(L)** Inflation increases are eliminated as well as all funds for two low priority grants; CT. River Assembly and the Niantic River Gateway Commission.						
CT. River Assembly	0	$ -300	0	$ -6,000	0	$ -5,700
Niantic River Gateway Commission	0	-600	0	-13,100	0	-12,500
USGS Topographic Investigations	0	-1,500	0	-1,500	0	0
USGS Quality Stream Monitoring	0	-8,300	0	-8,300	0	0
Agreement USGS Geological - Geology Investigation	0	-2,500	0	-2,500	0	0
Agreement USGS Geological Hydrological Study	0	-7,900	0	-7,900	0	0
Total - General Fund	0	$ -21,100	0	$ -39,300	0	$ -18,200

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments to Towns Adjustment – (B)						
– (G) Program-wide inflation reductions are recommended.						
– (L) Same as Governor						
Municipal Coastal Management	0	$ -5,470	0	$ -5,470	0	$ 0
Delegated Agents	0	-7,500	0	-7,500	0	0
Total – General Fund	0	$ -12,970	0	$ -12,970	0	$ 0
Salary Freeze for Appointed Positions – (B)						
– (L) Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -20,357	0	$ -20,357
1989-FAC Acts – (B)						
– (L) See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 87,125	0	$ 87,125
1989-90 Budget Totals	**799**	**$ 40,333,071**	**800**	**$ 40,404,639**	**1**	**$ 71,568**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 89-351	**"An Act Concerning the Minimum Fee which May be Charged by the Department of Environmental Protection for the Issuance of Pheasant Tags and Providing Funds for Various Environmental and Recreational Programs and Projects"** – Funds in the amount of $12,125 are provided to restore State funding for the Ct. River Gateway Commission which was deleted in the State budget. Effective Date: July 1, 1989	$12,125
PA 89-344	**"An Act Establishing the Long Island Sound Assembly and Regional Long Island Sound Advisory Council"** – The funds will be used for the activities of the L.I. Sound Advisory Councils, the L.I. Sound Assembly, the Bi-State Long Island Sound Marine Resources Committee and additional staff for the Department to coordinate programs related to Long Island Sound. The legislation does not specify the amount of funding each recipient will receive. Effective Date: July 1, 1989	75,000

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-365, "An Act Concerning the Cleanup of Hazardous Waste" – This legislation allocates not more than $250,000 dollars per year from the Emergency Spill Response Fund for four employees for the Aquifer Protection Program established pursuant to PA 89-305, "An Act Concerning Designation of Aquifer Protection Areas". The additional staff and associated expenses are needed for the adoption of regulations, mapping and educating and providing technical assistance to municipalities.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Acquisition of land in the Pine Rock area of Hamden for development of a state park, to provide 75 percent of the costs of			

acquisition which shall be matched by a 25 percent municipal share, (Sec. 2(g)(13)), SA 89-52	$ 300,000	$ 0	$ 300,000
At West rock Ridge State Park, land acquisition, (Sec. 2(g)(14)), SA 89-52	200,000	3,250,000	3,450,000
Acquisition of land for the development of a Scantic River State Park, (Sec. 2(g)(15)), SA 89-52	500,000	0	500,000
Development of Windsor Locks Canal Park including land acquisition, (Sec. 2(g)(18)), SA 89-52	2,500,000	0	2,500,000
Grant-in-aid to the town and city of New Haven for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, (Sec. 23(a)(16)), SA 89-52	125,000	0	125,000

Continuing Statutory Programs	1989 Authorization	Prior Authorization	Total Authorization To Date
State open space land acquisition and development for conservation or recreation purposes, (Sec. 2(g)(1)), SA 89-52	$15,000,000	$22,000,000	$37,000,000
Modernization and improvements to state-owned recreational and conservation areas, (Sec. 2(g)(2)), SA 89-52	3,000,000	17,400,000	20,400,000
Development of Heritage Parks including land acquisition, (Sec. 2(g)(5)), SA 89-52	2,700,000	0	2,700,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes, (Sec. 23(a)(2)), SA 89-52	5,000,000	26,496,250	31,496,250

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Land acquisition for recreation and conservation and development of state shoreline parks, (Sec. 46), SA 89-52	$4,500,000	$4,477,779	$22,221
Land acquisition in Norwich, (Sec. 133), SA 89-52	1,000,000	0	1,000,000

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 187: $150,000 grant-in-aid to the town of Berlin for land acquisition and improvements at Webster Park may now be used for compensation for the taking of land.

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[1] General Fund revenues in the amount of $121,499 are anticipated to be collected by the Division in 1988-89, broken down as follows: rental and buildings, $55,199 and miscellaneous, $66,300.

[2] Approximately $80,000 in private contributions is anticipated in fiscal year 1988-89 from various sources.

DEP – DIVISION OF CONSERVATION AND PRESERVATION
3101

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	381	402	400	400	353	362
	Others Equated to Full–Time	21	16	17	16	16	16
	Other Funds						
	Permanent Full–Time	72	75	72	72	72	72
	OPERATING BUDGET						
001	Personal Services	12,660,797	14,667,905	14,195,140	15,640,679	14,482,890	14,707,615
002	Other Expenses	3,717,546	4,355,092	4,389,350	4,681,800	4,359,598	4,380,323
005	Equipment	860,612	900,900	877,900	1,084,400	200,000	278,750
	Other Current Expenses	843,949	1,194,100	944,300	847,000	728,100	303,931
	Other Funding Acts	0	165,000	165,000	0	0	124,500
	Northeast Interstate Forest Fire Compact	1,823	2,000	2,000	2,100	2,000	2,000
	Grant Payments To Towns	131,000	0	0	0	0	0
	Agency Total – General Fund [1]	**18,215,727**	**21,284,997**	**20,573,690**	**22,255,979**	**19,772,588**	**19,797,119**
	Additional Funds Available						
	Federal Contributions	2,034,517	2,350,900	2,395,000	2,381,000	2,381,000	2,381,000
	Special Funds, Non–Appropriated	887,133	923,000	1,071,700	1,169,500	1,169,500	1,169,500
	Private Contributions [2]	192,210	207,200	183,100	200,200	200,200	200,200
	Agency Grand Total	**21,329,587**	**24,766,097**	**24,223,490**	**26,006,679**	**23,523,288**	**23,547,819**
	BUDGET BY PROGRAM						
	Parks and Forestry and Fish and Wildlife	43/2	47/2	48/2	48/2	42/2	44/2
	Personal Services	1,762,452	2,011,891	2,031,004	2,193,667	2,169,616	2,225,616
	Other Expenses	728,639	772,390	860,489	917,633	853,808	852,808
023	Connecticut Conservation Corps	12,839	13,500	11,364	13,192	11,364	11,364
024	Indian Affairs	4,970	10,300	10,300	10,800	10,300	10,300
029	Dam Maintenance	98,966	115,100	111,600	120,900	111,600	111,600
037	Connecticut Service Corp	26,094	27,000	27,000	28,400	27,000	27,000
012	Ambulance Service	950	26,000	11,000	27,300	11,000	10,000
	Equipment	172,122	160,200	172,680	216,882	0	0
	Total – General Fund	2,807,032	3,136,381	3,235,437	3,528,774	3,194,688	3,248,688
	Federal Contributions						
	Outdoor Recreation–Acquisition and Development	0	0	15,000	0	0	0
	Disaster Assistance	33,024	0	0	0	0	0
	Total – Federal Contribution	33,024	0	15,000	0	0	0
	Additional Funds Available						
	Special Funds, Non–Appropriated	55,400	57,800	62,300	66,700	66,700	66,700
	Total Additional Funds Available	55,400	57,800	62,300	66,700	66,700	66,700
	Total – All Funds	2,895,456	3,194,181	3,312,737	3,595,474	3,261,388	3,315,388
	Fish and Wildlife Management	132/58	133/68	136/58	136/58	123/58	129/58
	Personal Services	4,493,160	5,216,144	5,123,467	5,573,642	5,184,537	5,325,262
	Other Expenses	1,516,759	1,752,416	1,790,303	1,910,174	1,772,300	1,796,025
023	Connecticut Conservation Corps	147,646	149,800	130,686	151,708	130,686	130,686
039	Conservation of Non–Harvested Wildlife	51,028	52,000	52,000	0	0	0
041	Long Island Sound Research Fund	0	80,000	0	0	0	0
044	Library–Clearing House–Long Island Sound	0	45,000	0	0	0	0
	Equipment	370,063	344,400	379,887	466,285	0	78,750
	Total – General Fund	6,578,656	7,639,760	7,476,343	8,101,809	7,087,523	7,330,723
	Federal Contributions						
	Anadromus Fish Conservation	32,482	50,000	68,000	68,000	68,000	68,000
	Commercial Fisheries Research and Development	49,312	55,000	35,800	36,800	36,800	36,800
	Fish Restoration	1,000,641	1,020,000	1,165,800	1,165,800	1,165,800	1,165,800

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Wildlife Restoration	717,693	853,400	828,400	828,400	828,400	828,400
	Endangered Species Conservation	5,800	0	10,000	10,000	10,000	10,000
	Boating Safety Financial Assistance	173,940	350,000	250,000	250,000	250,000	250,000
	Total – Federal Contribution	1,979,868	2,328,400	2,358,000	2,359,000	2,359,000	2,359,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	831,733	865,200	863,752	951,926	951,926	951,926
	Private Contributions	51,557	60,000	55,000	60,000	60,000	60,000
	Total Additional Funds Available	883,290	925,200	918,752	1,011,926	1,011,926	1,011,926
	Total – All Funds	9,441,814	10,893,360	10,753,095	11,472,735	10,458,449	10,701,649
	Parks and Forestry Management	206/12	222/5	216/12	216/12	188/12	189/12
	Personal Services	6,405,185	7,439,870	7,040,669	7,873,370	7,128,737	7,156,737
	Other Expenses	1,472,148	1,830,286	1,738,558	1,853,993	1,733,490	1,731,490
022	Heritage Parks	20,000	0	0	0	0	0
023	Connecticut Conservation Corps	481,456	504,900	426,150	494,700	426,150	2,981
046	Senator Stanley Page Park	0	35,000	33,250	0	0	0
047	Branford Park	0	25,000	23,750	0	0	0
048	Mill Woods Park	0	25,000	23,750	0	0	0
050	Ferry Park	0	25,000	23,750	0	0	0
051	Summer Music	0	44,500	44,500	0	0	0
052	Baseball Field Lights	0	16,000	15,200	0	0	0
	Equipment	318,427	396,300	325,333	401,233	200,000	200,000
	Grant Payments – Other Than Towns						
	Northeast Interstate Forest Fire Compact	1,823	2,000	2,000	2,100	2,000	2,000
	Grant Payments To Towns						
	Wolcott–Peterson Park	56,000	0	0	0	0	0
	Hartford–Hyland Park	25,000	0	0	0	0	0
	North Branford–Totoket Valley Park	50,000	0	0	0	0	0
	Total – General Fund	8,830,039	10,343,856	9,696,910	10,625,396	9,490,377	9,093,208
	Federal Contributions						
	Cooperative Forestry Assistance	21,625	22,500	22,000	22,000	22,000	22,000
	Total – Federal Contribution	21,625	22,500	22,000	22,000	22,000	22,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	145,648	150,874	150,874	150,874
	Private Contributions	140,653	147,200	128,100	140,200	140,200	140,200
	Total Additional Funds Available	140,653	147,200	273,748	291,074	291,074	291,074
	Total – All Funds	8,992,317	10,513,556	9,992,658	10,938,470	9,803,451	9,406,282
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Northeast Interstate Forest Fire Compact	1,823	2,000	2,000	2,100	2,000	2,000
	GRANT PAYMENTS TO TOWNS (Recap)						
707	Wolcott–Peterson Park	56,000	0	0	0	0	0
708	Hartford–Hyland Park	25,000	0	0	0	0	0
709	North Branford–Totoket Valley Park	50,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	860,612	900,900	877,900	1,084,400	200,000	278,750
	OTHER FUNDING ACTS						
	Other Funding Acts		0/0				
072	Recreation Park, Windham, SA 88–50	0	25,000	25,000	0	0	0
072	Captain Cove Marina, SA 88–50	0	25,000	25,000	0	0	0
072	Ledgewood Memorial Park, SA 88–50	0	25,000	25,000	0	0	0
072	Urban Beautification, Hartford, SA 88–50	0	25,000	25,000	0	0	0
072	Annex Little League Field, SA 88–50	0	15,000	15,000	0	0	0
073	Patrol Boat, SA 88–63	0	50,000	50,000	0	0	0
054	Boundary Line Survey, Willington Ashford, PA 89–351	0	0	0	0	0	40,000

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
054	Windham Park Improvements, PA 89–351	0	0	0	0	0	25,000
054	Youth Soccer Association of New Haven, Inc., PA 89–351	0	0	0	0	0	10,000
054	New Haven Youth–Emmons Bowens Babe Ruth League, Inc., PA 89–351	0	0	0	0	0	10,000
054	Score Board, Town Hall Gym Newington, PA 89–351	0	0	0	0	0	4,500
054	Millwoods Parks Physical Improvements, PA 89–351	0	0	0	0	0	25,000
055	Bridgeport Bd. of Ed., Aquaculture, PA 89–388	0	0	0	0	0	10,000
	Agency Grand Total	**21,329,587**	**24,766,097**	**24,223,490**	**26,006,679**	**23,523,288**	**23,547,819**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Division-Wide Personal Services Adjustment – (B) – **(G)** Funding for 47 vacant, unestablished and filled full-time positions is recommended to be eliminated. Funds for some of the positions were eliminated through the Governor's 3% savings program and reflected in the Current Services funding level. In addition, funds for overtime and other Personal Services are recommended to be reduced. – **(L)** Funds for 43 vacant, unestablished and filled full-time positions are eliminated. Funds for some of the positions were eliminated through the Governor's 3% savings program and reflected in the Current Services funding level. In addition, funds for overtime and other Personal Services are reduced.						
Personal Services	–47	$ –645,585	–43	$ –533,585	4	$ 112,000
Other Expense Adjustments – (B) – **(G)** Division-wide reductions in energy funds, travel costs, and inflation increases are recommended. – **(L)** Inflation increases are eliminated and funds for utilities, travel, printing, outside professional services and dues and subscriptions are reduced.						
Other Expenses	0	$ –251,419	0	$ –256,419	0	$ –5,000
Other Current Expenses Adjustment – (B) – **(G)** Program-wide inflation reductions and minor cuts in various Other Current Expense accounts are recommended. – **(L)** Program-wide inflation increases are eliminated and various Other Current Expense accounts are reduced minimally. In addition, funds for the Connecticut Conservation Corps, which provides temporary employment for young adults, are reduced to a maintenance level until the state fiscal situation changes.						
Ambulance Service	0	$ –550	0	$ –1,550	0	$ –1,000
CT. Conservation Corps	0	–28,410	0	–451,579	0	–423,169
Indian Affairs	0	–500	0	–500	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Dam Maintenance	0	-5,580	0	-5,580	0	0
CT. Service Corps	0	-1,400	0	-1,400	0	0
Total – General Fund	0	$ -36,440	0	$ -460,609	0	$ -424,169

Grant Payments – Other Than Towns Adjustment – (B)
– **(G)** Minor reductions are recommended.
– **(L)** Same as Governor

NE Forest Fire Compact	0	$ -100	0	$ -100	0	$ 0

Enforcement of Shellfish Laws – (B) Connecticut waters must be patroled to prevent poaching and for the enforcement of other laws relating to shellfish.
– **(L)** Three-quarter year funding is provided for 5 Conservation Officers, 2 patrol boats and associated expenses for the implementation of PA 89-321, "An Act Concerning Shellfish". Full year funding is estimated at $193,900 due to the one time expenditure for equipment purchases.

Personal Services	0	$ 0	5	$ 112,725	5	$ 112,725
Other Expenses	0	0	0	25,725	0	25,725
Equipment	0	0	0	78,750	0	78,750
Total – General Fund	0	$ 0	5	$ 217,200	5	$ 217,200

Purchase of Pheasants – (B) Connecticut purchased 36,445 adult pheasants at a cost of $262,177 in 1988. Pheasant hunters must purchase a tag series which cost $5.00 and 17,449 of these were sold.
– **(L)** "An Act Concerning the Maximum Fee Which May be Charged by the Department of Environmental Protection for the Issuance of Pheasant Tags, and Providing Funds for Various Environmental and Recreational Programs and Projects", provides that the DEP increase the price of the pheasant tag series from a maximum of $5.00 to a maximum of $10.00 to make the program cost effective.

1989 FAC Acts – (B)
– **(L)** See details in separate section.

Other Funding Acts	0	$ 0	0	$ 124,500	0	$ 124,500

1989-90 Budget Totals	**-47**	**$ -933,544**	**-38**	**$ -909,013**	**9**	**$ 24,531**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 89-351 An Act Concerning the Maximum Fee Which May Be Charged By the Department of Environmental Protection For the Issuance of Pheasant Tags, and Providing Funds For Various Environmental and Recreational Programs and Projects" – This act provides funds in the amount of $40,000 to the towns of Willington and Ashford for the cost of a boundary line survey; a $25,000 grant to Windham for park improvements, a $10,000 grant to the Youth Soccer Association of New Haven, Inc. for operating costs and a $10,000 grant to the New Haven Youth Emmons Bowmens Babe Ruth League, Inc. for operating costs, $4,500 for a score board for Town Hall Gym, Newington, $25,000 for Millwoods Park for physical improvements, and also eliminates the termination of the forest-fire equipment account as of July 1,

1989. In addition, the act provides that $177,400 appropriated to the Department for Connecticut Hazardous Waste Management Service shall not be expended for the Services but be used for improvement of services at state parks and forests. Effective Date: July 1, 1989. $114,500

PA 89-388 An Act Concerning Mandatory Boating Education and Certificates of Boating Operation and Prohibiting the Reckless Operation of Vessels – This act provides $10,000 for a grant for the Bridgeport Board of Education for operating supplies for the aquaculture program of studies. The main provisions of this act however, will increase costs to the Boating Fund. An additional two employees'; one administrator, a clerical and associated costs of a total of $60,000 annually will be needed for the increase in administrative duties. After the first year, program costs will still be paid from the fund but should be covered by the fees charged on the certificates which are required by the act. In addition, funds in the amount of $3,000 from the Boating Fund will be needed for payment the Department of Health Services for training and for the certification of equipment used in the enforcement of the provisions concerning reckless operation or a vessel. Effective Date: July 1, 1989 for FAC provisions. $10,000

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Preservation of land adjacent to the Connecticut River, (Sec. 2(g)(6)), SA 89-52	$200,000	$0	$200,000
Planning and appraisal of land in the Peter's Rock area of North Haven for development of a state park, (Sec. 2(g)(12)), SA 89-52	100,000	0	100,000
Grant-in-aid to the town and city of Ansonia for improvements to Nolan Field, (Sec. 23(a)(20)), SA 89-52	100,000	0	100,000
Grant-in-aid to the town and city of Milford for the repair and replacement of the public dock, (Sec. 23(a)(4)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of Derby for repairs and renovations to Ryan Field, (Sec. 23(a)(5)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of West Haven for repairs and renovations to Quigley Stadium, (Sec. 23(a)(6)), SA 89-52	300,000	0	300,000
Grant-in-aid to the town and city of Hartford for repair of the grounds, fields and equipment at Pope North and Elizabeth Parks, (Sec. 23(a)(1)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of Danbury for improvement, repair or restoration of existing buildings at Tarrywile Park, (Sec. 23(a)(12)), SA 89-52	100,000	0	100,000
Grant-in-aid to the town and city of Bridgeport for improvements to municipal parks, (Sec. 23(a)(13)), SA 89-52	500,000	0	500,000
Grant-in-aid to the town and city of New Haven for improvements to Edgewood Park, (Sec. 23(a)(14)), SA 89-52	500,000	0	500,000
Grant-in-aid to the town and city of New Haven for reconstruction and improvements at Long Wharf Pier, (Sec. 23(a)(15)), SA 89-52	825,000	0	825,000
Grant-in-aid to the town of Vernon for renovations and improvement to a municipality owned or leased soccer field, (Sec. 23(a)(16)), SA 89-52	50,000	0	50,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Hammonasset Beach State Park Improvements, (Sec. 91), SA 89-52	$1,350,000	$1,256,113	$93,887

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 138: $250,000 grant-in-aid available to the town and city of New Haven for repairs to the rehabilitation of various facilities at Bowen Field in New Haven will be on a reimbursement basis.

Section 183: $100,000 grant-in-aid available to the town and city of Hartford for equipment for Pope Park may be utilized for improvements.

Section 188: $250,000 grant-in-aid available to the town of Wolcott for planning for improvements to recreational facilities may be utilized for construction.

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[1] General Fund revenues in the amount of $6,631,140 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, $2,210,000; parking fees, $1,400,000; camping fees, $770,000; sale of wood products, $750,000; deer permits, $346,000; and miscellaneous, $1,155,140.

[2] Private contributions of $200,200 are anticipated: $120,000 for the Kellogg Conservation Program; $200 for the Woodsy Owl Program; $50,000 for the White Sanctuary Program and $30,000 miscellaneous.

DEP – DIVISION OF ENVIRONMENTAL QUALITY
3102

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	235	260	251	251	231	240
	Others Equated to Full–Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full–Time	167	149	162	162	162	162
	Others Equated to Full–Time	9	6	9	9	9	9
	OPERATING BUDGET						
001	Personal Services	6,605,726	8,546,400	7,987,019	8,690,250	8,114,926	8,367,366
002	Other Expenses	934,783	1,374,900	1,418,900	1,497,700	1,397,140	1,392,140
005	Equipment	639,165	213,800	209,752	172,000	0	0
	Other Current Expenses	1,518,557	1,683,500	1,696,600	1,634,400	2,353,535	1,871,716
	Other Funding Acts	0	65,000	65,000	0	0	15,000
	Grant Payments – Other Than Towns	650,375	654,100	626,100	707,900	626,100	528,433
	Grant Payments To Towns	7,927	0	0	0	0	0
	Agency Total – General Fund [1]	**10,356,533**	**12,537,700**	**12,003,371**	**12,702,250**	**12,491,701**	**12,174,655**
	Additional Funds Available						
	Federal Contributions	6,635,351	6,442,000	7,317,000	7,326,900	7,326,900	7,326,900
	Special Funds, Non–Appropriated	573,114	8,883,000	2,071,500	2,806,000	2,806,000	2,806,000
	Private Contributions [2]	464,919	425,000	490,000	540,000	540,000	540,000
	Agency Grand Total	**18,029,917**	**28,287,700**	**21,881,871**	**23,375,150**	**23,164,601**	**22,847,555**
	BUDGET BY PROGRAM						
	Water Resources Management	86/65	108/56	100/60	100/60	95/60	98/60
	Personal Services	2,398,383	3,407,744	3,111,156	3,230,522	3,240,335	3,324,775
	Other Expenses	350,570	365,600	562,600	594,200	556,269	554,269
021	Laboratory Fees	655,171	670,000	620,400	703,500	1,760,595	1,408,476
018	Hoadley Pond Study	24,708	0	0	0	0	0
038	Coginchaug Study	47,351	0	0	0	0	0
017	Director Soil Conservation	19,494	44,000	44,000	0	0	0
043	Quinnipiac Study	0	40,000	36,000	42,000	36,000	0
011	Truman Brook	0	50,000	47,500	0	0	0
030	Hungerford Pond	0	58,000	55,100	0	0	0
041	Long Island Sound Research Fund	0	0	80,000	84,000	80,000	84,000
031	Groundwater Preservation Plan	243	0	0	0	0	0
044	Library–Clearing House–Long Island Sound	0	0	45,000	47,300	45,000	47,300
057	Improve Water Quality–Recreational Lakes	23,493	0	0	0	0	0
	Equipment	22,472	71,800	70,800	85,133	0	0
	Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,600	23,400	23,400
	Connecticut River Valley Flood Commission	37,890	47,300	38,300	40,200	38,300	38,300
	Interstate Sanitation Commission	80,000	80,000	76,000	136,900	76,000	3,333
	Thames River Valley Flood Control Commission	46,145	66,400	51,400	54,000	51,400	51,400
	Environmental Review Teams	97,900	102,600	102,600	107,700	102,600	102,600
	Grant Payments To Towns						
	Algae and Acquatic Control	7,927	0	0	0	0	0
	Total – General Fund	3,967,087	5,158,844	5,096,256	5,282,055	6,141,899	5,769,853
	Federal Contributions						
	Special Purpose Office and Water Waste Management	0	0	69,000	0	0	0
	Grants	0	0	69,000	0	0	0
	Water Pollution Control–State and Interstate	939,872	945,000	933,000	933,000	933,000	933,000
	Underground Water Source Protection	64,452	55,000	53,000	53,000	53,000	53,000
	Construction Management Assistance	1,754,108	1,535,000	1,483,000	1,483,000	1,483,000	1,483,000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Water Quality Enforcement	113,682	35,000	0	0	0	0
	Comprehensive Esturine Management	59,543	89,000	0	69,000	69,000	69,000
	State Assistance Program	33,146	59,000	50,000	50,000	50,000	50,000
	Total - Federal Contribution	2,964,803	2,718,000	2,588,000	2,588,000	2,588,000	2,588,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,602	0	535,750	803,000	803,000	803,000
	Total Additional Funds Available	1,602	0	535,750	803,000	803,000	803,000
	Total - All Funds	6,933,492	7,876,844	8,220,006	8,673,055	9,532,899	9,160,853
	Air Quality	65/41	66/39	65/41	65/41	59/41	62/41
	Personal Services	2,002,052	2,435,200	2,339,015	2,545,566	2,338,676	2,422,676
	Other Expenses	319,735	758,800	556,800	590,100	549,800	547,800
053	Monitoring Emissions	375,000	0	0	0	0	0
035	Toxic Air Panel	0	25,000	22,500	26,300	12,000	12,000
058	Dioxin Emissions	71,433	0	0	0	0	0
	Equipment	616,095	115,900	113,852	33,584	0	0
	Total - General Fund	3,384,315	3,334,900	3,032,167	3,195,550	2,900,476	2,982,476
	Federal Contributions						
	Air Pollution Control Program Grants	1,636,426	1,952,000	1,862,000	1,862,000	1,862,000	1,862,000
	Total - Federal Contribution	1,636,426	1,952,000	1,862,000	1,862,000	1,862,000	1,862,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,602	0	535,750	803,000	803,000	803,000
	Private Contributions	464,919	425,000	490,000	540,000	540,000	540,000
	Total Additional Funds Available	466,521	425,000	1,025,750	1,343,000	1,343,000	1,343,000
	Total - All Funds	5,487,262	5,711,900	5,919,917	6,400,550	6,105,476	6,187,476
	Pesticides, Radiation, and Waste Materials Management	84/61	86/54	86/61	86/61	77/61	80/61
	Personal Services	2,205,291	2,703,456	2,536,848	2,914,162	2,535,915	2,619,915
	Other Expenses	264,478	250,500	299,500	313,400	291,071	290,071
025	Low Level Nuclear Waste	100,000	100,000	100,000	105,000	100,000	0
028	Lower Connecticut Oil Spill	53,185	72,700	70,500	76,300	70,500	70,500
032	Household Hazardous Waste Disposal[3]	135,979	273,800	265,600	287,500	139,440	139,440
015	Composting Study	12,500	0	0	0	0	0
016	Pesticides Disposal and Integrated Pest Management[3]	0	150,000	110,000	157,500	110,000	110,000
042	State Low Level Nuclear Waste Disposal	0	100,000	100,000	105,000	0	0
045	State Emergency Response Commission	0	100,000	100,000	0	0	0
	Equipment	598	26,100	25,100	53,283	0	0
	Grant Payments - Other Than Towns						
	Connecticut Hazardous Waste Management Service	233,100	202,400	202,400	212,500	202,400	177,400
	Total - General Fund	3,005,131	3,978,956	3,809,948	4,224,645	3,449,326	3,407,326
	Federal Contributions						
	Solid and Hazardous Waste (Inc. Superfund)	1,515,018	1,300,000	2,025,000	2,024,900	2,024,900	2,024,900
	Toxic Substance Research	195,445	162,000	172,000	172,000	172,000	172,000
	Pesticides Enforcement Program	39,125	131,400	123,000	123,000	123,000	123,000
	Underground Storage Tank Program	226,552	150,000	207,000	207,000	207,000	207,000
	Leaking Underground Storage Tank	24,021	0	300,000	300,000	300,000	300,000
	Radiation Control	33,961	28,600	40,000	50,000	50,000	50,000
	Total - Federal Contribution	2,034,122	1,772,000	2,867,000	2,876,900	2,876,900	2,876,900
	Additional Funds Available						
	Special Funds, Non-Appropriated	569,910	8,883,000	1,000,000	1,200,000	1,200,000	1,200,000
	Total Additional Funds Available	569,910	8,883,000	1,000,000	1,200,000	1,200,000	1,200,000
	Total - All Funds	5,609,163	14,633,956	7,676,948	8,301,545	7,526,226	7,484,226
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
605	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,600	23,400	23,400

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
607	Connecticut River Valley Flood Commission	37,890	47,300	38,300	40,200	38,300	38,300
608	Interstate Sanitation Commission	80,000	80,000	76,000	136,900	76,000	3,333
610	Thames River Valley Flood Control Commission	46,145	66,400	51,400	54,000	51,400	51,400
611	Environmental Review Teams	97,900	102,600	102,600	107,700	102,600	102,600
616	Connecticut Hazardous Waste Management Service	233,100	202,400	202,400	212,500	202,400	177,400
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Algae and Acquatic Control	7,927	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	639,165	213,800	209,752	172,000	0	0
	OTHER FUNDING ACTS						
	Other Funding Acts		0/0				
073	Dam Drainage at Rowayton Pond, SA 88–63	0	25,000	25,000	0	0	0
073	Tolland County Regional Response Team, SA 88–63	0	30,000	30,000	0	0	0
072	Garbage Containers, Branford, SA 88–50	0	10,000	10,000	0	0	0
054	Tolland County Regional Response Team, PA 89–351	0	0	0	0	0	15,000
	Agency Grand Total	**18,029,917**	**28,287,700**	**21,881,871**	**23,375,150**	**23,164,601**	**22,847,555**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Division-Wide Personal Services Adjustment – (B) – **(G)** Funding for 19 vacant, unestablished and filled full-time positions is recommended to be eliminated. Funds for some of the positions were eliminated through the Governor's 3% savings program and reflected in the current services funding level. In addition, funds for overtime and other Personal Services are recommended to be reduced. – **(L)** Funds for 10 vacant and unestablished full-time positions are eliminated. Funds for some of the positions are eliminated. Funds for some of the positions were eliminated through the Governor's 3% savings program and reflected in the current services funding level. In addition, funds for overtime and other Personal Services are reduced.						
Personal Services	-19	$ -361,729	-10	$ -109,289	9	$ 252,440
Other Expenses Adjustment – (B) – **(G)** Division-wide reductions in energy funding, travel, and inflation increases are recommended. – **(L)** Funding has been reduced for many components of Other Expenses including utilities, travel, printing, outside professional services and dues and subscriptions.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -80,493	0	$ -85,493	0	$ -5,000

Other Current Expenses Adjustment - (B)
- **(G)** Program-wide inflation reductions and cuts in programs in various Other Current Expense Accounts are recommended.
- **(L)** Funds are reduced for the Household Hazardous Waste Program Toxic Air Panel, Pesticides Disposal Program, Lower CT. Oil Spill Program, and present level funding is provided for the LI Sound Research Fund and the LI Sound Library Clearing House. In addition funds for the Quinnipiac study are eliminated since the Department can finish the study with the funds appropriated for FY 1988-89.

Household Hazardous Waste	0	$ -139,440	0	$ -139,440	0	$ 0
Toxic Air Panel	0	-11,625	0	-11,625	0	0
Pesticides Disposal	0	-5,500	0	-5,500	0	0
Lower CT. Oil Spill	0	-3,500	0	-3,500	0	0
LI Sound Research	0	-4,000	0	0	0	4,000
Quinnipiac Study	0	-1,800	0	-37,800	0	-36,000
LI Sound Library Clearing House	0	-2,300	0	0	0	2,300
Total - General Fund	0	$ -168,165	0	$ -197,865	0	$ -29,700

Grant Payments - Other Than Towns Adjustment - (B)
- **(G)** Program-wide reductions are recommended.
- **(L)** Funds are minimally reduced for various grants and decreased to the minimum level of funding allowed by statute for the Interstate Sanitation Commission. N.Y. and N.J., the other 2 member states are contemplating cutting their membership payments this year as well.

Interstate Sanitation Commission	0	$ -3,800	0	$ -76,467	0	$ -72,667
Thames River Valley Flood Control	0	-2,600	0	-2,600	0	0
Environmental Review Teams	0	-5,100	0	-5,100	0	0
Hazardous Waste Management Service	0	-10,100	0	-35,100	0	-25,000
NE Interstate Water Pollution Commission	0	-1,200	0	-1,200	0	0
CT. River Valley Flood Control Commission	0	-2,600	0	-2,600	0	0
Total - General Fund	0	$ -25,400	0	$ -123,067	0	$ -97,667

Laboratory Fees - (B) Funds are provided for the Department to pay for water quality tests done at the State Health Department Lab.
- **(L)** Funds are reduced for the payment of lab fees due to Division staffing cuts and substantially higher costs of the lab tests.

Lab Fees	0	$ 0	0	$ -352,119	0	$ -352,119

Low Level Nuclear Waste - (B) Provide funds to continue development of a State Low Level Nuclear Waste Plan and select potential sites in compliance with Federal law.
- **(L)** Funding is eliminated since money for this program is available through the Low Level Radioactive Waste Disposal Fund as established by PA 88-243.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Low Level Nuclear Waste	0	$ 0	0	$ -100,000	0	$ -100,000
1989-FAC Acts (B)						
– **(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 15,000	0	$ 15,000
1989-90 Budget Totals	**-19**	**$ -635,787**	**-10**	**$ -952,833**	**9**	**$ -317,046**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 89-351	**"An Act Concerning the Maximum Fee Which May be Charged by the Department of Environmental Protection for the Issuance of Pheasant Tags, and Providing funds for Various Environmental and Recreational Programs and Projects"** – This act provides $15,000 to complete the hazardous materials response team in Tolland County. In addition, this act provides that the $177,400 appropriated for The Ct. Hazardous Waste Management Service be used for improvements of services at State parks and forests instead of for the Service. Effective Date: July 1, 1989	$15,000

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-365, "An Act Concerning the Cleanup of Hazardous Waste" – This allocates not more than $1 million dollars per year from the Emergency Spill Response Fund for the discovery and cleanup of hazardous waste sites program for 12 employees and associated expenses and for the negative declaration program, which presently has a backlog, an additional 5 employees are anticipated to be added. PA 89-197 allows the Department of Environmental Protection to charge fees for reviewing and acting upon negative declarations which is anticipated to bring in an additional $180,000 in FY 1989-90. In addition, this act provides $280,000 for the Ct. Hazardous Waste Management Service from the Spill Fund. In previous years the service has received an $80,000 allocation from this fund.

PA 89-385, "An Act Concerning Reduction of Packaging Material and Disposable Products" – This act requires the department to adopt regulations which set standards for packaging, establish a symbol to indicate if a product's packaging is recyclable, amend the State's solid waste management plan to provide for strategies that reduce the amount of waste generated and develop a waste reduction public education program. Funds in the amount of $1 million dollars will be allocated from the Municipal Solid Waste Recycling Trust Fund for the public education program and for recovered material market development. The Commissioner may use the funds to contract with the Commissioner of Economic Development for the market development aspect of the program. In addition, a dollar per ton solid waste disposal fee is established by the act, payable by resource recovery facility or landfill owners. This fee is to be deposited in the Municipal Solid Waste Recycling Trust Fund. An estimated $4 million in revenue is anticipated in FY '91.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dredging of Hoadley's Pond, Seymour, (Sec. 2(g)(7)), SA 89-52	$500,000	$0	$500,000
Rehabilitation of Quonnipaug Lake, Guilford, (Sec. 2(g)(8)), SA 89-52	250,000	0	250,000
Feasibility study, design and improvements to Baldwin's Pond, Meriden, (Sec. 2(g)(9)), SA 89-52	200,000	0	200,000
Closure of the Burlington Landfill, (Sec. 2(g)(10)), SA 89-52	200,000	0	200,000
Closure of the Hamden Landfill, (Sec. 2(g)(11)), SA 89-52	1,000,000	0	1,000,000

Silver Lake reclamation project in Meriden and Berlin, (Sec. 2(g)(16)), SA 89-52	375,000	0	375,000
Purchase of a hydraulic dredge for use on the Salmon River, (Sec. 2(g)(17)), SA 89-52	200,000	0	200,000
Grants-in-aid to municipalities for the development of regional solid waste recycling facilities including the purchase of collection equipment and materials, (Sec. 23(a)(1)), SA 89-52	2,800,000	10,000,000	12,800,000
Grant-in-aid to the town of Wallingford for design, engineering and construction of a water filtration facility, (Sec. 23(a)(3)), SA 89-52	1,000,000	0	1,000,000
Grant-in-aid to the town of Windham for the purchase and installation of scrubbers at the municipal resource recovery facility, (Sec. 23(a)(7)), SA 89-52	175,000	0	175,000
Grant-in-aid to the town and city of Meriden for the dredging or deepening of Harbor Brook, (Sec. 23(a)(8)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of West Haven for a design and engineering study for the installation of new sewers and water service in the area of Lake Phipps, (Sec. 23(a)(9)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of Waterbury for repairs and improvements to the municipal sewage treatment facility, (Sec. 23(a)(17)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town of Lisbon for the repair of the Blissville Dam, (Sec. 23(a)(18)), SA 89-52	75,000	0	75,000
Grant-in-aid to the town of East Hartford for a study to determine contamination levels at the town landfill, (Sec. 23(a)(19)), SA 89-52	100,000	0	100,000
Grant-in-aid to the town and city of Ansonia for site improvements in the area of the culvert collapse on the Naugatuck River, (Sec. 23(a)(21)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town of Coventry for municipal improvements for sewers, culverts and drainage and related bridge improvements, (Sec. 23(a)(22), SA 89-52	100,000	0	100,000

1989 BOND AUTHORIZATIONS

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Authorization To Date
Dam repairs including state-owned dams, (Sec. 2(g)(3)), SA 89-52	$1,000,000	$14,570,104	$17,215,104
Various flood control and shore and erosion control projects, (Sec. 2(g)(4)), SA 89-52	1,200,000	18,315,342	19,515,342
Containment, removal or mitigation of identified hazardous waste disposal sites, (Sec. 29(a)), SA 89-52	5,000,000	10,000,000	15,000,000
Clean Water Fund with not less than $25,000,000 for the Long Island Sound Account, (Sec. 21), PA 89-331	100,000,000	120,000,000	220,000,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Water Pollution Control Grant, (Sec. 20), PA 89-331	$405,000,000	$390,000,000	$ 15,000,000
Watershed protection and flood control projects, West Haven, (Sec. 59), SA 89-52	250,000	45,000	205,000
Completion of the reclamation project improving the water quality in Bantam Lake, (Sec. 115), SA 89-52	150,000	120,235	29,765

Silver Lake reclamation project in Meriden and Berlin, (Sec. 130), SA 89-52	1,000,000	625,000	375,000
For the program to improve the quality of recreational lakes established by Public Act 87-492, (Sec. 132), SA 89-52	1,000,000	295,500	704,500
Oxbrook Flood Control Project, (Sec. 134), SA 89-52	200,000	0	200,000
Planning for NE Section flood control project in Bridgeport, (Sec. 135), SA 89-52	150,000	0	150,000
French River sediment removal, (Sec. 137), SA 89-52	365,000	0	365,000

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 133: $250,000 available for the Farm Brook flood control project in Hamden for land acquisition and construction related to brook diversion may also be used for design.

Sec. 185: $300,000 grant-in-aid to the town and city of West Haven for sand reclamation at or near municipal beaches may now be used for the construction of a strategic groin to protect outflow pipes.

Sec. 186: $300,000 grant-in-aid available to the town of Montville for flood control improvements may be utilized for sewer or water improvements.

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[1] General Fund revenues in the amount of $1,915,150 are anticipated to be collected by the Division in 1989-90, including $475,000 from pesticide registration, $371,000 from water compliance permits, $220,000 from the sale of sand and gravel, $112,800 from air compliance permits and $736,350 from miscellaneous sources.

[2] Private contributions of $540,000 are anticipated from the Department's Inspection and Maintenance Program.

[3] Funds provided for this purpose during 1988-89 and not expended are to be carried forward per PA 89-351.

COUNCIL ON ENVIRONMENTAL QUALITY (1)
3190

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	52,192	59,900	59,400	62,100	61,600	61,600
002	Other Expenses	18,959	21,200	19,267	22,300	19,267	18,467
	Agency Total - General Fund	**71,151**	**81,100**	**78,667**	**84,400**	**80,867**	**80,067**
	Agency Grand Total	**71,151**	**81,100**	**78,667**	**84,400**	**80,867**	**80,067**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	52,192	59,900	59,400	62,100	61,600	61,600
	Other Expenses	18,959	21,200	19,267	22,300	19,267	18,467
	Total - General Fund	71,151	81,100	78,667	84,400	80,867	80,067
	Agency Grand Total	**71,151**	**81,100**	**78,667**	**84,400**	**80,867**	**80,067**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**2**	**$ 79,963**	**2**	**$ 79,963**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 904	0	$ 904	0	$ 0
Other Expense Reduction - (B)						
- (L) Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -800	0	$ -800
1989-90 Budget Totals	**2**	**$ 80,867**	**2**	**$ 80,067**	**0**	**$ -800**

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[1] Under the provisions of PA 77-614, this Council has been assigned to the Department of Environmental Protection for administrative purposes only, effective January 1, 1979.

CONNECTICUT RIVER GATEWAY COMMISSION (1)
3191

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Ct. River Gateway Commission[2]	12,500	12,500	12,125	14,000	12,125	0
	Agency Total - General Fund	**12,500**	**12,500**	**12,125**	**14,000**	**12,125**	**0**
	Agency Grand Total	**12,500**	**12,500**	**12,125**	**14,000**	**12,125**	**0**
	BUDGET BY PROGRAM						
	Preserving Scenic Quality of the River	0/0	0/0	0/0	0/0	0/0	0/0
021	Ct. River Gateway Commission	12,500	12,500	12,125	14,000	12,125	0
	Agency Grand Total	**12,500**	**12,500**	**12,125**	**14,000**	**12,125**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 12,125**	**0**	**$ 12,125**	**0**	**0**
Gateway Commission - (B) To preserve and enhance the natural scenic attractions of the lower Connecticut River Valley. **- (L)** Eliminate state funds for the Commission and let the 8 member towns pay the difference.						
Other Current Expenses						
Ct. River Gateway Commission	0	$ 0	0	$ -12,125	0	$ -12,125
1989-90 Budget Totals	**0**	**$ 12,125**	**0**	**$ 0**	**0**	**$ -12,125**

[1] On July 1, 1979 under provisions of PA 79-560, the Connecticut River Gateway Commission, which was part of the Department of Environmental Protection (DEP) was placed within DEP for administrative purposes only.

[2] Funds are provided to the Department of Environmental Protection through PA 89-351, "AAC The Maximum Fee Which May Be Charged By The Department Of Environmental Protection For The Issuance of Pheasant Tags, And Providing Funds for Various Environmental And Recreational Programs And Projects", to restore the $12,125 in State funding for the Connecticut River Gateway Commission.

COUNCIL ON SOIL AND WATER CONSERVATION
3192

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	0	0	0	1	1	1
	OPERATING BUDGET						
	Director–Soil Conservation	0	44,000	44,000	46,200	46,200	46,200
	Agency Total – General Fund	**0**	**44,000**	**44,000**	**46,200**	**46,200**	**46,200**
	Agency Grand Total	**0**	**44,000**	**44,000**	**46,200**	**46,200**	**46,200**
	BUDGET BY FUNCTION						
	Director–Soil Conservation	0/0	0/0	0/0	1/0	1/0	1/0
011	Director–Soil Conservation	0	44,000	44,000	46,200	46,200	46,200
	Total – General Fund	0	44,000	44,000	46,200	46,200	46,200
	Agency Grand Total	**0**	**44,000**	**44,000**	**46,200**	**46,200**	**46,200**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Current Expenses	1	$ 46,200	1	$ 46,200	0	$ 0
1989–90 Budget Totals	**1**	**$ 46,200**	**1**	**$ 46,200**	**0**	**$ 0**

EMERGENCY RESPONSE COMMISSION (1)
3193

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Other Current Expenses	0	100,000	100,000	105,000	105,000	100,000
	Agency Total - General Fund	**0**	**100,000**	**100,000**	**105,000**	**105,000**	**100,000**
	Agency Grand Total	**0**	**100,000**	**100,000**	**105,000**	**105,000**	**100,000**
	BUDGET BY FUNCTION						
	State Emergency Response Commission	0/0	0/0	0/0	0/0	0/0	0/0
011	Emergency Response Commission	0	100,000	100,000	105,000	105,000	100,000
	Total - General Fund	0	100,000	100,000	105,000	105,000	100,000
	Agency Grand Total	**0**	**100,000**	**100,000**	**105,000**	**105,000**	**100,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	$ 105,000	0	$ 105,000	0	$ 0
Other Current Expenses Reduction - (B) - **(L)** Funds are reduced for the operating expenses of the Commission to effect economy.						
Other Current Expenses Emergency Response Commission	0	$ 0	0	$ -5,000	0	$ -5,000
1989-90 Budget Totals	**0**	**$ 105,000**	**0**	**$ 100,000**	**0**	**$ -5,000**

[1] Under provisions of PA 88-246, which established the Commission, the Commission was placed under the Department of Environmental Protection for administrative purposes only.

CONNECTICUT HISTORICAL COMMISSION (1)
3400

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	19	19	19	19	19	19
	Others Equated to Full–Time	5	5	5	5	5	5
	Other Funds						
	Permanent Full–Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	580,122	703,200	680,598	733,376	702,367	702,367
002	Other Expenses	196,244	189,300	183,621	203,292	177,493	159,993
005	Equipment	1,980	2,000	1,940	2,000	800	800
	Agency Total – General Fund [2]	**778,346**	**894,500**	**866,159**	**938,668**	**880,660**	**863,160**
	Additional Funds Available						
	Federal Contributions	326,464	330,000	330,000	450,000	450,000	450,000
	Private Contributions	34,961	7,724	7,724	5,500	5,500	5,500
	Agency Grand Total	**1,139,771**	**1,232,224**	**1,203,883**	**1,394,168**	**1,336,160**	**1,318,660**
	BUDGET BY PROGRAM						
	Historic Preservation	19/4	19/4	19/4	19/4	19/4	19/4
	Personal Services	580,122	703,200	680,598	733,376	732,546	732,546
	Other Expenses	196,244	189,300	183,621	203,292	177,493	159,993
	Equipment	1,980	2,000	1,940	2,000	800	800
	Total – General Fund	778,346	894,500	866,159	938,668	910,839	893,339
	Federal Contributions						
	Historic Preservation–Grant In–Aid	326,464	330,000	330,000	450,000	450,000	450,000
	Total – Federal Contribution	326,464	330,000	330,000	450,000	450,000	450,000
	Additional Funds Available						
	Private Contributions	34,961	7,724	7,724	5,500	5,500	5,500
	Total Additional Funds Available	34,961	7,724	7,724	5,500	5,500	5,500
	Total – All Funds	1,139,771	1,232,224	1,203,883	1,394,168	1,366,339	1,348,839
	Less: Turnover – Personal Services	0	0	0	0	–30,179	–30,179
	EQUIPMENT (Recap)						
	Equipment	1,980	2,000	1,940	2,000	800	800
	Agency Grand Total	**1,139,771**	**1,232,224**	**1,203,883**	**1,394,168**	**1,336,160**	**1,318,660**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**19**	**$ 883,610**	**19**	**$ 883,610**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 4,318	0	$ 4,318	0	$ 0
Other Expenses	0	–6,128	0	–6,128	0	0
Equipment	0	–1,140	0	–1,140	0	0
Total – General Fund	0	$ –2,950	0	$ –2,950	0	$ 0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses Reductions – (B) – **(L)** Funds are reduced for printing and binding, out-of-state travel and other expenditure items.						
Other Expenses	0	$ 0	0	$ -14,500	0	$ -14,500
State Historic Preservation Board – (B) The Board reviews rehabilitation projects for architectural and historical resources to determine eligibility for federal investment tax credits. – **(L)** Reduce the current 4 meetings to 3 a year which is the minimum number required by Federal regulations.						
Other Expenses	0	$ 0	0	$ -3,000	0	$ -3,000
1989-90 Budget Totals	**19**	**$ 880,660**	**19**	**$ 863,160**	**0**	**$ -17,500**

1989 BOND AUTHORIZATIONS

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Authorization To Date
Restoration and preservation of historic structures and landmarks, including grants-in-aid, (Sec. 29(d)), SA 89-52	$200,000	$3,028,594	$3,228,594

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[1] Under the provisions of PA 77-614 (the Reorganization Act) this Commission has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

[2] It is estimated that the Historical Commission will generate approximnately $54,773 in General Fund revenue in FY 1989-90, primarily from admission fees and the sale of merchandise at its historic sites.

DEPARTMENT OF ECONOMIC DEVELOPMENT
3500

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	86	86	86	87	83	83
	Others Equated to Full-Time	6	24	6	8	6	6
	Other Funds						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	2,842,610	3,165,405	3,094,801	3,342,537	3,240,425	3,222,134
002	Other Expenses	2,832,722	3,347,496	3,338,831	4,094,983	3,638,557	3,576,557
005	Equipment	172,612	27,779	26,945	30,779	1,000	1,000
	Other Current Expenses	517,307	603,600	602,040	545,265	297,600	193,000
	Other Funding Acts	0	250,000	250,000	0	0	51,500
	Grant Payments - Other Than Towns	812,165	1,448,000	998,000	1,448,000	670,000	645,000
	Agency Total - General Fund	**7,177,416**	**8,842,280**	**8,310,617**	**9,461,564**	**7,847,582**	**7,689,191**
	Additional Funds Available						
	Federal Contributions	920,181	940,000	40,000	0	0	0
	Private Contributions	783,995	503,000	291,000	303,000	303,000	303,000
	Agency Grand Total	**8,881,592**	**10,285,280**	**8,641,617**	**9,764,564**	**8,150,582**	**7,992,191**
	BUDGET BY PROGRAM						
	Management Services	12/0	12/0	12/0	12/0	10/0	10/0
	Personal Services	381,652	469,399	435,623	500,693	466,043	447,752
	Other Expenses	331,578	363,689	355,024	921,764	849,830	845,908
025	Connecticut Plan Research	0	50,000	50,000	50,000	25,000	13,000
	Equipment	172,612	27,779	26,945	30,779	1,000	1,000
	Total - General Fund	885,842	910,867	867,592	1,503,236	1,341,873	1,307,660
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	885,842	910,867	867,592	1,503,236	1,341,873	1,307,660
	Marketing Services Research	12/0	11/0	11/0	12/0	11/0	11/0
	Personal Services	380,582	411,043	377,267	452,128	423,316	423,316
	Other Expenses	325,764	390,873	390,873	416,316	414,572	388,494
	Total - General Fund	706,346	801,916	768,140	868,444	837,888	811,810
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	706,346	801,916	768,140	868,444	837,888	811,810
	Tourism	8/0	9/0	9/0	8/0	8/0	8/0
	Personal Services	286,966	356,753	323,018	318,154	323,228	323,228
	Other Expenses	1,505,716	1,853,536	1,853,536	1,977,474	1,564,648	1,554,648
	Grant Payments - Other Than Towns						
	Promotion of Connecticut						
	Business and Tourist Attraction	209,231	210,000	210,000	210,000	200,000	200,000
	Grant Payments To Towns						
	Total - General Fund	2,001,913	2,420,289	2,386,554	2,505,628	2,087,876	2,077,876
	Additional Funds Available						
	Private Contributions	0	3,000	3,000	3,000	3,000	3,000
	Total Additional Funds Available	0	3,000	3,000	3,000	3,000	3,000
	Total - All Funds	2,001,913	2,423,289	2,389,554	2,508,628	2,090,876	2,080,876
	Sales	22/0	23/0	23/0	22/0	22/0	22/0
	Personal Services	719,339	800,492	811,299	823,005	837,183	837,183
	Other Expenses	533,820	562,855	562,855	591,035	563,505	541,505
	Total - General Fund	1,253,159	1,363,347	1,374,154	1,414,040	1,400,688	1,378,688

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Technical Services	11/0	11/0	11/0	11/0	10/0	10/0
	Personal Services	365,597	428,783	394,523	443,441	410,891	410,891
	Other Expenses	78,594	125,891	125,891	135,653	194,761	194,761
021	Employee Plant Purchase Fund	27,231	52,000	50,440	52,000	25,000	25,000
	Grant Payments – Other Than Towns						
	Small Business Innovative Research	274,934	900,000	450,000	900,000	450,000	425,000
	Total – General Fund	746,356	1,506,674	1,020,854	1,531,094	1,080,652	1,055,652
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	746,356	1,506,674	1,020,854	1,531,094	1,080,652	1,055,652
	Small Business Services	8/1	8/0	8/0	8/1	8/1	8/1
	Personal Services	234,122	285,229	249,232	288,421	253,670	253,670
	Other Expenses	18,520	21,663	21,663	22,538	21,538	21,538
024	Hazardous Waste Technical Assistance	40,076	41,600	41,600	43,265	41,600	0
	Grant Payments – Other Than Towns						
	Small Business Development Centers	10,000	10,000	10,000	10,000	5,000	5,000
	Total – General Fund	302,718	358,492	322,495	364,224	321,808	280,208
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	302,718	358,492	322,495	364,224	321,808	280,208
	Municipal Development	13/5	12/6	12/6	14/5	14/5	14/5
	Personal Services	474,352	496,706	503,839	599,695	609,094	609,094
	Other Expenses	38,730	28,989	28,989	30,203	29,703	29,703
026	Eli Whitney Museum	50,000	60,000	60,000	0	0	0
027	CT Tech Park	200,000	200,000	200,000	200,000	0	0
028	CONN Science	200,000	200,000	200,000	200,000	155,000	155,000
056	American Indian Archaeological Ins						
	Grant Payments – Other Than Towns						
	Technical Assistance Grants	10,000	20,000	20,000	20,000	15,000	15,000
	Business Expansion – Municipalities with High Unemployment	308,000	308,000	308,000	308,000	0	0
	Total – General Fund	1,281,082	1,313,695	1,320,828	1,357,898	859,797	808,797
	Federal Contributions						
	Economic Development–Public Works & Development Facility	682,491	500,000	0	0	0	0
	Economic Development Support Planning Organization	45,889	40,000	40,000	0	0	0
	Economic Development Adjustment Assistance	191,801	400,000	0	0	0	0
	Total – Federal Contribution	920,181	940,000	40,000	0	0	0
	Additional Funds Available						
	Private Contributions	783,995	500,000	288,000	300,000	300,000	300,000
	Total Additional Funds Available	783,995	500,000	288,000	300,000	300,000	300,000
	Total – All Funds	2,985,258	2,753,695	1,648,828	1,657,898	1,159,797	1,108,797
	Less: Turnover – Personal Services	0	-83,000	0	-83,000	-83,000	-83,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Small Business Development Centers	10,000	10,000	10,000	10,000	5,000	5,000
602	Technical Assistance Grants	10,000	20,000	20,000	20,000	15,000	15,000
603	Business Expansion – Municipalities with High Unemployment	308,000	308,000	308,000	308,000	0	0
604	Promotion of Connecticut Business and Tourist Attraction	209,231	210,000	210,000	210,000	200,000	200,000
605	Small Business Innovative Research	274,934	900,000	450,000	900,000	450,000	425,000

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	EQUIPMENT (Recap)						
	Equipment	172,612	27,779	26,945	30,779	1,000	1,000
	OTHER FUNDING ACTS						
	Other Funding Acts		1/0				
055	Historical Fire Museum, SA 88–27	0	50,000	50,000	0	0	0
054	Submarine Memorial, Groton, SA 88–58	0	15,000	15,000	0	0	0
054	350th Anniversary, New Haven, SA 88–58	0	25,000	25,000	0	0	0
054	Ivoryton Historic Sign, SA 88–58	0	3,000	3,000	0	0	0
054	Veterans Memorial, Norwalk, SA 88–58	0	25,000	25,000	0	0	0
054	American Indian Archeological Institute, Washington, SA 88–58	0	51,000	51,000	0	0	0
054	Task Force on Manufacturing, SA 88–58	0	50,000	50,000	0	0	0
053	Upgrading of Manufacturing Process Staff, PA 88–287	0	31,000	31,000	0	0	0
040	Task Force on Manufacturing and Historic Marker, PA 89–362	0	0	0	0	0	51,500
	Agency Grand Total	**8,881,592**	**10,285,280**	**8,641,617**	**9,764,564**	**8,150,582**	**7,992,191**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**87**	**$ 8,715,617**	**87**	**$ 8,715,617**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 145,624	0	$ 145,624	0	$ 0
Other Expenses	0	760,504	0	760,504	0	0
Other Current Expenses	0	–304,000	0	–304,000	0	0
Equipment	0	3,834	0	3,834	0	0
Grant Payments – Other Than Towns	0	–405,000	0	–405,000	0	0
Total – General Fund	0	$ 200,962	0	$ 200,962	0	$ 0
Personal Services Adjustments – (B)						
– **(G)** A reduction in the authorized position count is recommended to reflect funds removed within current services due to the Governor's 3% savings plan.						
– **(L)** Same as Governor						
Personal Services	–4	$ 0	–4	$ 0	0	$ 0
Other Expense Adjustment – (B)						
– **(G)** Funds are recommended to be reduced for travel expenses (–44,000), tourism advertising (–400,000), other miscellaneous cuts, and increased for a utility adjustment for the agency relocation (30,078).						
– **(L)** Funds are reduced for travel ($59,000), consultants for tourism advertising ($410,000), printing ($10,000), postage ($20,000), motor vehicle rentals and supplies ($7,000), and other miscellaneous cuts, and funds are increased for utilities due to the pending agency move $30,078.						
Other Expenses	0	$ –460,778	0	$ –522,778	0	$ –62,000
Equipment Adjustment – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction in the Equipment account is recommended. – **(L)** Same as Governor						
Equipment	0	$ -29,779	0	$ -29,779	0	$ 0
Other Current Expenses Adjustments – (B) – **(G)** Reductions in the Employee Plant Purchase fund and for the Ct. Plan Research programs are recommended. In addition, funds for the Connecticut Tech Park are transferred to the University of Connecticut's budget. – **(L)** Funds are reduced for the Employee Plant Purchase Fund and for Connecticut Plan Research. In addition, funds for Ct. Tech Park are transferred to the University of Connecticut since the technological park is on the University campus. Funding for the Hazardous Waste Technical Assistance Program is also eliminated. Technical assistance to businesses concerning hazardous waste should be carried out through the Hazardous Waste Mangement Service which recieves funds through the Department of Environmental Protection. Lastly, funds are eliminated for the American Indian Archeological Institute in Washington, Connecticut. This program was implemented during FY 1988–89 and was anticipated to be funded for one year only.						
Employee Plant Purchase Fund	0	$ -25,440	0	$ -25,440	0	$ 0
Ct. Plan Research	0	-25,000	0	-37,000	0	-12,000
Ct. Tech Park	0	-200,000	0	-200,000	0	0
Hazardous Waste Technical	0	0	0	-41,600	0	-41,600
American Indian Archeological Institute	0	0	0	-51,000	0	-51,000
Total – General Fund	0	$ -250,440	0	$ -355,040	0	$ -104,600
Grant Payments – Other Than Towns Adjustments – (B) – **(G)** Reductions in the Small Business Development, Technical Assistance, and Promotion of Ct. Business grants payments are recommended. – **(L)** Funds are reduced for Small Business Development, Technical Assistance, Promotion of Ct. Business and Small Business Innovative Research grants to effect economy.						
Small Business Development Centers	0	$ -5,000	0	$ -5,000	0	$ 0
Technical Assistance	0	-5,000	0	-5,000	0	0
Small Business Innovative Research	0	0	0	-25,000	0	-25,000
Promotion of Ct. Business and Tourist Attractions	0	-10,000	0	-10,000	0	0
Total – General Fund	0	$ -20,000	0	$ -45,000	0	$ -25,000
Job Grants To Municipalities With High Unemployment – (B) – **(G)** Funds for the Job Grants to Municipalities programs is recommended to be eliminated for 1989–90. It is anticipated that funds for the current year will be sufficient to fund the program without an appropriation. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Business Expansion – Municipalities with High Unemployment	0	$ -308,000	0	$ -308,000	0	$ 0
Salary Freeze for Appointed Positions – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -18,291	0	$ -18,291
1989–FAC Acts – (B)						
– **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 51,500	0	$ 51,500
1989–90 Budget Totals	**83**	**$ 7,847,582**	**83**	**$ 7,689,191**	**0**	**$ –158,391**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 89–362,	**"An Act Eliminating the Commission on Connecticut's Future and Transferring its Duties to the Commissioner of Economic Development, and Providing Funds for the Task Force on Manufacturing in Connecticut and an Historic Marker for Steamboat Landing in Deep River"** – Funds in the amount of $50,000 will be used for the continuation of the Manufacturing Task Force and $1,500 for a historic marker for the steamboat landing in Deep River. In addition, the legislation transfers the duties of the Commission on Connecticut's Future to the Department and eliminates the Commission. These duties will be handled within agency resources. Effective Date: July 1, 1989	$51,500

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–365, "An Act Concerning the Cleanup of Hazardous Waste" – This legislation creates up to a 3 million dollar Business Environmental Cleanup Revolving Loan Fund to be administered by the Department and funded by the Emergency Spill Response Fund. The Department must also report annually to the General Assembly on the status of the Fund. Additional administrative duties will be handled through existing agency resources.

PA 89–298, "An Act Concerning The Connecticut Partnership Compact" – This legislation places the Connecticut Partnership Compact Commission within the Department for administrative purposes only. No funds have been appropriated for the Commission and therefore it is unclear where the funds necessary for public hearings and for the payment of necessary expenses to members will come from.

PA 89–143, "An Act Concerning Small Business Innovation Research Assistance" – This legislation increases the amount the Department of Economic Development can award a business under the state's Small Business Innovation Research Grant Program. It raises from $15,000 to $20,000 the maximum amount a business can receive initially. And it raises subsequent grant amounts from up to $5,000 to up to $20,000. Small businesses are eligible for state money if they are receiving funds under a companion federal grant program. Payments for this grant are made within availability of funds appropriated for the program. The 89–90 budget contains $425,000 for this program.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements and expansion of tourist information centers, (Sec. 2(h)(1), SA 89–52	$400,000	$1,400,000	$2,800,000
Creation of a Connecticut Center for Manufacturing Innovation, (Sec. 2(h)(2)), SA 89–52	1,000,000	0	1,000,000
Grants–in–aid for inner city economic, cultural and artistic development and stimulus, (Sec. 23(b)(1)), SA 89–52	2,000,000	16,300,000	21,300,000

Grant-in-aid to the Bloomfield Farm, Implement Museum for improvements, (Sec. 23(b)(2)), SA 89-52	100,000	0	100,000
Grant-in-aid to Science Museum of Connecticut for planning development, design nd construction of a site for a new facility in East Hartford, (Sec. 23(b)(3)), SA 89-52	4,000,000	0	4,000,000
Grant-in-aid to the Human Resources Agency of New Britain, Incorporated for improvements and renovations to the Benjamin Franklin School for use as office space, (Sec. 23(b)(4)), SA 89-52	500,000	0	500,000
Grant-in-aid to the town and city of New Britain for a portion of the cost of the construction of a municipal parking garage, (Sec. 23(b)(5)), SA 89-52	7,500,000	0	7,500,000
Grant-in-aid to the town of Stafford for the repair and restoration of the Old Town Hall, (Sec. 23(b)(6)), SA 89-52	50,000	0	50,000
Grant-in-aid to the town of Canterbury for construction of a new town hall, (Sec. 23(b)(7)), SA 89-52	100,000	0	100,000
Grant-in-aid to the town and city of Bridgeport for the construction of a garage at the Renaissance Center, (Sec. 23(b)(8)), SA 89-52	1,700,000	0	1,700,000
Grants-in-aid to municipalities for industrial development, (Sec. 29(b)(1)), SA 89-52	4,000,000	0	4,000,000
Grant-in-aid to the town and city of Bridgeport for the renovations and upgrading of the Barnum Museum, including repairs and improvements to comply with current codes and design, fabrication and installation of exhibits and other components, (Sec. 29(b)(2)), SA 89-52	500,000	0	500,000
Grant-in-aid to the town and city of New Haven for renovations, improvements and reconstruction of the New Haven Veteran's Memorial Coliseum, (Sec. 29(b)(3)), SA 89-52	23,000,000	7,000,000	30,000,000
Grant-in-aid to the Museum of Art, Science and Industry, Bridgeport, for establishment of a Challenger Center for Space Science Education, (Sec. 29(b)(4)), SA 89-52	250,000	0	250,000
Grant-in-aid to the Ellsworth Memorial Association, Incorporated, on a one-for-one match basis with other funds raised, for the development of riverfront property located at the Oliver Ellsworth Homestead in Windsor, (Sec. 29(b)(5)), SA 89-52	250,000	0	250,000
Grant-in-aid to the Opportunities Industrialization Center, Waterbury, for site acquisition for development of single family homes as a part of a training program in the Bishop Street revitalization, (Sec. 29(b)(6)), SA 89-52	250,000	0	250,000
Grant-in-aid to the Mystic Marinelife Acquarium for development of a Whale Study Center, (Sec. 29(b)(7)), SA 89-52	250,000	0	250,000
Grant-in-aid to the Hartford Craftery for the preservation and renovation of space for exhibitions of African-American art, (Sec. 29(b)(8)), SA 89-52	200,000	0	200,000
Grant-in-aid to the Lisbon Historical Society, Incorporated, for restoration of the John Bishop House in Lisbon, (Sec. 29(b)(9)), SA 89-52	50,000	0	50,000

Continuing Statutory Program	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Connecticut Growth Fund to provide financial assistance to eligible firms for high-risk and start-up capital, (Sec. 22), PA 89-331	$7,000,000	$14,000,000	$21,000,000
Comprehensive Business Assistance Fund to provide financial assistance to targeted businesses, business located in certain regions of the state and certain industry sectors, and development of clean water facilities, (Sec. 23), PA 89-331	5,000,000	8,850,000	13,850,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grant-in-aid to the town and city of New Haven for site visitations in the New Haven area for a replacement facility for the New Haven Veteran's Memorial Coliseum, potential site identification undertaken in consultation with the SCRGG, site evaluation and selective and arena programming, (Sec. 188), SA 89-52	$1,250,000	$0	$1,250,000

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 157: $350,000 grant-in-aid available to the town of East Haddam for rehabilitation of a historic mill at the site of the Brownnell Manufacturing Company in Moodus section of East Haddam may also be used for any industrial development purposes incuding acquisition of equipment and property.

Sec. 191: $150,000 grant-in-aid to the town of Ansonia for the replacement of the floor at the Charters Hose Company may also be used for code compliance improvements.

Sec. 192: $250,000 available to the town of Enfield for planning and design of a National Purple Heart Museum is a grant-in-aid.

Sec. 193: $300,000 grant-in-aid available to the town and city of Norwalk for the purchase and restoration of the Sheffield Island Lighhouse may be used by Norwalk Seaport Association, Inc.

Sec. 194: $1,500,000 grant-in-aid available to the town and borough of Naugatuck for improvements to the main fire station and substation and for a new public works garage will no longer be utilized for the garage.

Sec. 195: $5,000,000 grant-in-aid to the town and city of Hartford for development of a convention center in Hartford may also be utilized for its planning and financing.

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[1] Private contributions in the amount of $303,000 are anticipated to be received in fiscal year 1988-89 from the Naugatuck Valley Fund and exhibitors at the Eastern States Exposition.

AGRICULTURAL EXPERIMENT STATION (1)
3601

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	101	104	104	104	101	101
	Others Equated to Full-Time	1	4	4	3	3	3
	Other Funds						
	Permanent Full-Time	22	22	22	22	22	22
	Others Equated to Full-Time	5	5	3	5	5	5
	OPERATING BUDGET						
001	Personal Services	3,583,551	3,893,354	3,741,189	4,016,000	3,902,588	3,742,588
002	Other Expenses	473,718	500,063	489,760	554,287	498,068	496,068
005	Equipment	38,800	47,150	45,734	49,500	2,000	2,000
	Agency Total - General Fund	**4,096,069**	**4,440,567**	**4,276,683**	**4,619,787**	**4,402,656**	**4,240,656**
	Additional Funds Available						
	Federal Contributions	823,812	759,178	817,645	817,645	817,645	817,645
	Private Contributions	33,705	20,000	34,000	34,000	34,000	34,000
	Agency Grand Total	**4,953,586**	**5,219,745**	**5,128,328**	**5,471,432**	**5,254,301**	**5,092,301**
	BUDGET BY PROGRAM						
	Research in Plant & Soil Science	61/22	62/20	62/20	63/22	63/22	63/22
	Personal Services	2,288,220	2,545,582	2,366,101	2,612,638	2,614,770	2,614,770
	Other Expenses	102,521	106,200	110,267	117,719	110,000	108,000
	Equipment	27,950	27,700	38,584	44,000	0	0
	Total - General Fund	2,418,691	2,679,482	2,514,952	2,774,357	2,724,770	2,722,770
	Federal Contributions						
	Cooperative Forestry Research	93,222	108,366	141,195	141,195	141,195	141,195
	Payments to Agricultural Experiment Stations	729,050	497,871	674,805	674,805	674,805	674,805
	Total - Federal Contribution	822,272	606,237	816,000	816,000	816,000	816,000
	Additional Funds Available						
	Private Contributions	33,705	20,000	34,000	34,000	34,000	34,000
	Total Additional Funds Available	33,705	20,000	34,000	34,000	34,000	34,000
	Total - All Funds	3,274,668	3,305,719	3,364,952	3,624,357	3,574,770	3,572,770
	Technical Examination of Consumables	20/0	22/0	22/0	20/0	18/0	18/0
	Personal Services	627,215	728,173	693,780	757,874	680,624	680,624
	Other Expenses	35,737	50,900	45,950	49,738	46,000	46,000
	Equipment	10,426	10,000	7,150	5,500	2,000	2,000
	Total - General Fund	673,378	789,073	746,880	813,112	728,624	728,624
	Federal Contributions						
	Payments to Agricultural Experiment Stations	1,448	23,429	1,645	1,645	1,645	1,645
	Total - Federal Contribution	1,448	23,429	1,645	1,645	1,645	1,645
	Total - All Funds	674,826	812,502	748,525	814,757	730,269	730,269
	Experimentation with Insects of Man	7/0	7/2	7/2	8/0	8/0	8/0
	Personal Services	202,111	289,873	290,376	296,015	296,878	296,878
	Other Expenses	17,788	6,300	8,350	8,768	8,400	8,400
	Equipment	0	9,000	0	0	0	0
	Total - General Fund	219,899	305,173	298,726	304,783	305,278	305,278
	Federal Contributions						
	Payments to Agricultural Experiment Stations	0	129,512	0	0	0	0
	Total - Federal Contribution	0	129,512	0	0	0	0
	Total - All Funds	219,899	434,685	298,726	304,783	305,278	305,278
	Management & Support Services	13/0	13/0	13/0	13/0	12/0	12/0
	Personal Services	466,005	408,426	390,932	430,600	394,728	364,728
	Other Expenses	317,672	336,663	325,193	378,062	333,668	333,668
	Equipment	424	450	0	0	0	0
	Total - General Fund	784,101	745,539	716,125	808,662	728,396	698,396

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Federal Contributions						
Payments to Agricultural Experiment Stations	92	0	0	0	0	0
Total – Federal Contribution	92	0	0	0	0	0
Total – All Funds	784,193	745,539	716,125	808,662	728,396	698,396
Less: Turnover – Personal Services	0	–78,700	0	–81,127	–84,412	–214,412
EQUIPMENT (Recap)						
Equipment	38,800	47,150	45,734	49,500	2,000	2,000
Agency Grand Total	**4,953,586**	**5,219,745**	**5,128,328**	**5,471,432**	**5,254,301**	**5,092,301**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**104**	**$ 4,361,428**	**104**	**$ 4,361,428**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 76,654	0	$ 76,654	0	$ 0
Other Expenses	0	8,308	0	8,308	0	0
Equipment	0	–43,734	0	–43,734	0	0
Total – General Fund	0	$ 41,228	0	$ 41,228	0	$ 0
Personal Services Adjustment – (B)						
– (G) A reduction in the authorized position level is recommended to reflect the funds removed for the 3% saving plan in current services.						
– (L) The authorized position level is reduced by 3 to reflect the funds removed for the 3% savings plan and defer filling vacant positions.						
Personal Services	–3	$ 0	–3	$ –30,000	0	$ –30,000
Other Expense Reductions – (B)						
– (L) Out–of–state travel is reduced for station scientists.						
Other Expenses	0	$ 0	0	$ –2,000	0	$ –2,000
Turnover – (B)						
– (L) Turnover is increased to effect economy.						
Less: Turnover – Personal Services	0	$ 0	0	$ –130,000	0	$ –130,000
1989–90 Budget Totals	**101**	**$ 4,402,656**	**101**	**$ 4,240,656**	**0**	**$ –162,000**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–386, "An Act Concerning Solid Waste Management" – A provision of this legislation requires that the study of dioxin levels in areas of existing or proposed resources recovery facilities by the Commissioners of Environmental Protection and Health Services also include measurement and evaluation of dioxin in the food chain, including cow's milk, and in soil. Since the Agricultural Experiment Station has the necessary equipment to perform these new tests, and the station has agreed to take on these duties, it is anticipated that the station will handle the testing. The testing will require the use of a technician

at an annual cost of approximately $23,000 which will be paid by the Solid Waste Fund or by the owner of the resources

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[1] Under the provision of PA 77-614, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective January 1, 1979.

DEPARTMENT OF HEALTH SERVICES
4001

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	740	766	766	766	748	729
	Others Equated to Full-Time	16	27	21	21	21	21
	Other Funds						
	Permanent Full-Time	223	188	188	223	247	247
	OPERATING BUDGET						
001	Personal Services	20,554,698	24,501,067	23,502,602	25,790,770	25,169,973	24,553,348
002	Other Expenses	8,406,463	9,295,650	10,588,524	10,085,572	9,447,491	9,447,491
005	Equipment	1,284,334	1,228,000	828,000	1,609,725	1,327,000	1,327,000
	Other Current Expenses	1,018,402	3,928,950	3,722,950	4,624,023	4,286,450	3,386,450
	Other Funding Acts	0	0	0	0	0	90,000
	Grant Payments - Other Than Towns	4,582,869	5,129,406	4,832,084	5,360,877	5,077,058	4,461,173
	Grant Payments To Towns	2,746,711	3,032,356	3,077,792	3,195,825	3,226,769	3,117,654
	Agency Total - General Fund	**38,593,477**	**47,115,429**	**46,551,952**	**50,666,792**	**48,534,741**	**46,383,116**
	Additional Funds Available						
	Federal Contributions	38,467,702	39,977,420	39,093,704	41,984,692	42,510,259	42,510,259
	Carry Forward - General Fund [1]	0	0	0	0	0	1,350,929
	Private Contributions	0	0	0	0	100,000	100,000
	Agency Grand Total	**77,061,179**	**87,092,849**	**85,645,656**	**92,651,484**	**91,145,000**	**90,344,304**
	BUDGET BY PROGRAM						
	Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs	12/41	15/34	15/34	12/41	12/41	11/41
	Personal Services	571,696	658,885	596,250	698,224	709,872	691,431
	Other Expenses	696,290	270,842	835,410	767,001	767,001	767,001
	Equipment	9,608	5,000	5,000	0	0	0
037	Childhood Lead Poisoning Prevention	48,944	52,950	52,950	55,598	52,950	52,950
049	Collect Evidence - Sex Crimes	0	25,000	25,000	0	0	0
	Grant Payments - Other Than Towns						
	Outpatient Maternal and Child Health Services	850,512	450,346	450,346	472,863	459,353	459,353
	Rape Crisis	343,008	419,472	419,472	440,446	427,861	427,861
	Maternal and Infant Health Protection	880,000	922,240	922,240	968,352	940,685	940,685
	Community Outreach and Planning	222,000	233,495	233,495	245,170	220,995	220,995
	Community Health Centers	125,000	606,346	606,346	636,663	606,346	606,346
	Grant Payments To Towns						
	School Based Health Clinics	254,000	416,200	416,200	437,010	475,524	475,524
	Total - General Fund	4,001,058	4,060,776	4,562,709	4,721,327	4,660,587	4,642,146
	Federal Contributions						
	Supplemental Food Program-Women, Infants and Children (WIC)	26,351,789	27,600,735	27,100,000	28,000,000	28,000,000	28,000,000
	Preventive Health Services Block Grant	411,200	383,147	411,615	411,615	382,384	382,384
	Maternal and Child Health Services Block Grant	3,203,223	3,748,174	3,482,161	3,969,800	3,969,800	3,969,800
	Rape Crisis Intervention	138,000	144,900	140,000	147,000	147,000	147,000
	Total - Federal Contribution	30,104,212	31,876,956	31,133,776	32,528,415	32,499,184	32,499,184
	Additional Funds Available						
	Carry Forward - General Fund [1]	0	0	0	0	0	25,000
	Total Additional Funds Available	0	0	0	0	0	25,000
	Total - All Funds	34,105,270	35,937,732	35,696,485	37,249,742	37,159,771	37,166,330

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Maternal and Child Health Regulation	9/0	8/0	8/0	9/0	9/0	8/0
	Personal Services	264,266	247,065	284,389	296,761	308,409	300,397
	Other Expenses	3,446	2,237	3,170	2,349	2,264	2,264
	Total – General Fund	267,712	249,302	287,559	299,110	310,673	302,661
	Federal Contributions						
	Infants in Day Care	168,000	0	129,269	0	0	0
	Total – Federal Contribution	168,000	0	129,269	0	0	0
	Total – All Funds	435,712	249,302	416,828	299,110	310,673	302,661
	Services for Handicapped Children	27/25	23/26	23/26	27/25	27/25	25/25
	Personal Services	748,224	904,369	981,160	913,820	925,468	902,026
	Other Expenses	1,056,411	1,503,220	1,722,971	1,239,961	1,009,486	1,009,486
	Equipment	22,085	10,000	10,000	20,000	10,000	10,000
	Grant Payments – Other Than Towns						
	Newington Children's Hospital	567,221	500,000	500,000	500,000	500,000	100,000
	Genetic Diseases Programs	354,416	371,428	371,428	389,999	371,428	371,428
	Total – General Fund	2,748,357	3,289,017	3,585,559	3,063,780	2,816,382	2,392,940
	Federal Contributions						
	Maternal and Child Health Services Block Grant	242,571	1,070,460	298,601	296,260	296,260	296,260
	Total – Federal Contribution	242,571	1,070,460	298,601	296,260	296,260	296,260
	Total – All Funds	2,990,928	4,359,477	3,884,160	3,360,040	3,112,642	2,689,200
	Laboratory Services	223/10	224/4	224/4	223/10	219/10	211/10
	Personal Services	5,976,071	7,146,321	6,751,372	7,329,229	7,070,427	6,905,251
	Other Expenses	1,381,266	1,415,236	1,463,327	1,485,997	1,432,103	1,432,103
	Equipment	711,024	658,000	571,927	1,310,000	1,091,927	1,091,927
	Total – General Fund	8,068,361	9,219,557	8,786,626	10,125,226	9,594,457	9,429,281
	Federal Contributions						
	Preventive Health Services Block Grant	37,194	39,327	38,681	54,154	50,308	50,308
	Maternal and Child Health Services Block Grant	29,479	35,167	31,323	32,889	32,889	32,889
	State Public Water System Supervision Program	66,992	74,909	48,204	50,614	50,614	50,614
	Total – Federal Contribution	133,665	149,403	118,208	137,657	133,811	133,811
	Total – All Funds	8,202,026	9,368,960	8,904,834	10,262,883	9,728,268	9,563,092
	Environmental Health	77/19	84/14	84/14	86/19	78/19	82/19
	Personal Services	2,272,564	2,900,195	2,491,963	2,987,197	2,717,750	2,673,849
	Other Expenses	316,383	617,744	608,310	660,881	628,027	628,027
	Equipment	155,391	93,000	95,000	125,000	95,000	95,000
032	Review Water Supply Plans	156,380	0	0	0	0	0
048	Various Programs	0	18,000	18,000	0	0	0
	Total – General Fund	2,900,718	3,628,939	3,213,273	3,773,078	3,440,777	3,396,876
	Federal Contributions						
	Summer Food Service Program for Children	10,274	11,000	11,200	11,760	11,760	11,760
	Preventive Health Services Block Grant	342,930	900,876	368,094	368,094	341,953	341,953
	State Public Water System Supervision Program	445,775	392,592	306,196	322,171	322,171	322,171
	Toxic Substance Research Grants	28,000	30,870	0	0	0	0
	Radon Testing Program	400,000	0	0	0	0	0
	Total – Federal Contribution	1,226,979	1,335,338	685,490	702,025	675,884	675,884
	Total – All Funds	4,127,697	4,964,277	3,898,763	4,475,103	4,116,661	4,072,760
	Tumor Registry/Risk Reduction/High Blood Pressure	13/31	17/30	17/30	13/31	13/31	12/31
	Personal Services	446,888	509,525	458,132	534,631	546,279	532,088
	Other Expenses	58,139	208,758	56,027	219,196	211,246	211,246
048	Various Programs	0	9,500	9,500	0	0	0
	Total – General Fund	505,027	727,783	523,659	753,827	757,525	743,334
	Federal Contributions						
	Childhood Immunization Grants	381,314	334,802	397,445	437,190	437,190	437,190
	Preventive Health Services Block Grant	289,597	737,081	310,847	310,847	288,772	288,772
	Total – Federal Contribution	670,911	1,071,883	708,292	748,037	725,962	725,962
	Total – All Funds	1,175,938	1,799,666	1,231,951	1,501,864	1,483,487	1,469,296

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Infectious Diseases	24/26	38/16	38/16	38/26	38/26	36/26
	Personal Services	676,254	1,069,536	830,075	1,202,512	1,214,160	1,182,619
	Other Expenses	1,657,272	2,162,849	2,266,097	2,323,425	2,178,715	2,178,715
	Equipment	7,409	20,000	5,000	5,000	5,000	5,000
033	Lyme Disease Research	0	100,000	50,000	105,000	50,000	50,000
039	AIDS Services	489,489	2,648,500	2,548,500	2,780,925	2,548,500	2,548,500
	Grant Payments – Other Than Towns						
	X-Ray Screening and Tuberculosis Care	152,821	332,780	171,290	349,419	332,780	216,895
	Grant Payments To Towns						
	Venereal Disease Control	111,904	117,275	117,275	123,139	117,275	117,275
	X-Ray Screening and Tuberculosis Care [2]	82,052	34,115	93,683	35,821	34,115	0
	Total – General Fund	3,177,201	6,485,055	6,081,920	6,925,241	6,480,545	6,299,004
	Federal Contributions						
	Project Grant for TB Control Program	111,978	0	124,047	130,249	130,249	130,249
	AIDS Prevention & Surv.	1,275,550	901,359	1,945,792	3,435,877	3,435,877	3,435,877
	Venereal Disease Control	269,735	290,080	326,355	352,463	352,463	352,463
	Cancer Research Manpower	58,391	262,442	40,000	0	0	0
	Cancer Control Tech Development	186,692	187,425	142,685	0	0	0
	Health Program for Refugees	76,000	0	48,945	41,603	41,603	41,603
	Surveillance Epidemiology	849,505	849,505	849,505	908,970	908,970	908,970
	Surgeon General's AIDS Report Mail	99,568	0	0	0	0	0
	Study and Treatment of AIDS	740,006	0	0	0	0	0
	Total – Federal Contribution	3,667,425	2,490,811	3,477,329	4,869,162	4,869,162	4,869,162
	Additional Funds Available						
	Carry Forward – General Fund	0	0	0	0	0	1,300,929
	Private Contributions	0	0	0	0	100,000	100,000
	Total Additional Funds Available	0	0	0	0	100,000	1,400,929
	Total – All Funds	6,844,626	8,975,866	9,559,249	11,794,403	11,449,707	12,569,095
	Health Services for State Employees	4/0	6/0	6/0	4/0	4/0	4/0
	Personal Services	162,791	168,600	178,959	192,467	204,115	209,991
	Other Expenses	22,768	14,913	99,206	15,659	15,091	15,091
	Total – General Fund	185,559	183,513	278,165	208,126	219,206	225,082
	Medical Quality Assurance Services	64/0	64/0	64/0	64/0	63/0	61/0
	Personal Services	1,450,195	1,794,467	1,711,424	1,907,842	1,902,190	1,852,775
	Other Expenses	575,886	326,073	652,328	519,297	441,948	441,948
	Equipment	49,383	17,000	17,000	0	0	0
012	Prescriptive Authority for Nurses	0	0	0	0	0	100,000
052	Licensing of Health Care Professionals	0	15,000	15,000	0	0	0
	Total – General Fund	2,075,464	2,152,540	2,395,752	2,427,139	2,344,138	2,394,723
	Emergency Medical Services	16/2	17/2	17/2	16/2	16/2	15/2
	Personal Services	532,611	641,584	553,791	639,855	651,503	634,578
	Other Expenses	129,165	123,445	221,617	144,150	128,380	128,380
	Equipment	7,863	0	0	0	0	0
050	Bristol Hospital	0	15,000	15,000	0	0	0
	Grant Payments – Other Than Towns						
	Emergency Medical Services Training	110,955	120,654	120,654	126,687	120,654	120,654
	Emergency Medical Services Regional Offices	483,912	507,140	507,140	532,497	517,283	517,283
	Total – General Fund	1,264,506	1,407,823	1,418,202	1,443,189	1,417,820	1,400,895
	Federal Contributions						
	Preventive Health Services Block Grant	187,929	203,896	179,075	179,075	166,358	166,358
	State and Community Highway Safety	55,558	70,740	162,500	170,625	170,625	170,625
	Total – Federal Contribution	243,487	274,636	341,575	349,700	336,983	336,983
	Total – All Funds	1,507,993	1,682,459	1,759,777	1,792,889	1,754,803	1,737,878
	Community Nursing and Home Health Services	33/2	29/3	29/3	33/2	31/2	31/2
	Personal Services	839,434	1,111,487	1,080,230	1,260,534	1,210,182	1,178,743
	Other Expenses	54,328	80,081	77,100	50,526	48,694	48,694
	Equipment	19,058	10,000	10,000	0	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
035	Comprehensive Health Screening	30,000	120,000	100,000	125,000	100,000	100,000
036	Task Force on Health Maintenance Organizations	16,900	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Home Health Aide Training	76,024	79,673	79,673	83,657	79,673	79,673
	Respite Care	417,000	585,832	450,000	615,124	500,000	400,000
	Grant Payments To Towns						
	State Aid to Public Health Nursing	249,578	265,520	251,388	268,175	268,175	268,175
	Total – General Fund	1,702,322	2,252,593	2,048,391	2,403,016	2,206,724	2,075,285
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Carry Forward – General Fund	0	0	0	0	0	25,000
	Total Additional Funds Available	0	0	0	0	0	25,000
	Total – All Funds	1,702,322	2,252,593	2,048,391	2,403,016	2,206,724	2,100,285
	Hospital and Medical Care Services	49/44	61/42	61/42	52/44	51/68	49/68
	Personal Services	1,263,490	1,768,874	1,244,908	1,761,906	1,628,761	1,604,231
	Other Expenses	134,578	150,451	185,439	218,717	195,510	195,510
	Equipment	13,058	10,000	10,000	10,000	10,000	10,000
051	Discharge Planning in Hospitals	0	25,000	25,000	0	0	0
	Total – General Fund	1,411,126	1,954,325	1,465,347	1,990,623	1,834,271	1,809,741
	Federal Contributions						
	State Health Care Providers Survey Certificate	1,159,996	1,078,156	1,274,825	1,338,566	1,964,276	1,964,276
	Total – Federal Contribution	1,159,996	1,078,156	1,274,825	1,338,566	1,964,276	1,964,276
	Total – All Funds	2,571,122	3,032,481	2,740,172	3,329,189	3,798,547	3,774,017
	Health Planning, Statistical Services and Local Health Administration	34/9	30/5	30/5	34/9	33/9	32/9
	Personal Services	833,269	917,308	869,159	1,121,870	1,115,518	1,086,539
	Other Expenses	70,101	211,372	170,000	182,925	176,291	176,291
	Equipment	16,536	5,000	5,000	6,000	5,000	5,000
038	Regional Health Planning	150,000	150,000	135,000	157,500	135,000	135,000
	Grant Payments To Towns						
	Local and District Departments of Health	2,049,177	2,199,246	2,199,246	2,331,680	2,331,680	2,256,680
	Total – General Fund	3,119,083	3,482,926	3,378,405	3,799,975	3,763,489	3,659,510
	Federal Contributions						
	Maternal and Child Health Services Block Grant	62,992	66,016	56,842	59,684	59,684	59,684
	Birth and Infant Death Data	3,268	3,268	3,268	3,431	3,431	3,431
	Current Mortality Sample	3,187	5,000	3,973	4,172	4,172	4,172
	Vital Statistics Cooperative	146,375	141,461	181,936	190,851	190,851	190,851
	Dev Comprehensive Primary Care	100,000	0	171,662	180,245	180,245	180,245
	Total – Federal Contribution	315,822	215,745	417,681	438,383	438,383	438,383
	Total – All Funds	3,434,905	3,698,671	3,796,086	4,238,358	4,201,872	4,097,893
	Commission on Hospitals and Health Care	50/0	48/0	48/0	50/0	50/0	54/0
	Personal Services	1,413,058	1,788,767	1,659,584	1,891,499	1,903,147	2,138,840
	Other Expenses	652,168	591,124	572,988	620,680	698,169	698,169
	Equipment	22,501	25,000	15,000	15,000	26,000	26,000
011	Prospective Payment System	0	0	0	0	0	200,000
030	Long Term Care Council	126,689	0	0	0	0	0
031	Appeals of Diagnostic Related Group Assignments	0	700,000	679,000	1,400,000	1,400,000	200,000
051	Discharge Planning in Hospitals	0	50,000	50,000	0	0	0
	Total – General Fund	2,214,416	3,154,891	2,976,572	3,927,179	4,027,316	3,263,009
	Program Direction and Management Services	105/14	102/12	102/12	105/14	104/14	98/14
	Personal Services	3,103,887	3,594,084	3,811,206	3,572,423	3,782,192	3,665,508
	Other Expenses	1,598,262	1,617,305	1,654,534	1,634,808	1,514,566	1,514,566
	Equipment	250,418	375,000	84,073	118,725	84,073	84,073
	Grant Payments To Towns						
	Total – General Fund	4,952,567	5,586,389	5,549,813	5,325,956	5,380,831	5,264,147
	Federal Contributions						
	Cancer Cause and Prevention Research	258,060	258,060	258,060	276,124	276,124	276,124

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Preventive Health Services Block Grant	82,246	0	86,358	86,358	80,225	80,225
	Maternal and Child Health Services Block Grant	138,750	145,410	147,695	155,080	155,080	155,080
	St Public Water Sys Superv Program	45,500	0	0	49,000	49,000	49,000
	State Public Water	0	0	4,730	0	0	0
	National Death Index	10,078	10,562	11,815	9,925	9,925	9,925
	Total - Federal Contribution	534,634	414,032	508,658	576,487	570,354	570,354
	Total - All Funds	5,487,201	6,000,421	6,058,471	5,902,443	5,951,185	5,834,501
	Less: Turnover - Personal Services	0	-720,000	0	-520,000	-720,000	-1,005,518
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Home Health Aide Training	76,024	79,673	79,673	83,657	79,673	79,673
602	Outpatient Maternal and Child Health Services	850,512	450,346	450,346	472,863	459,353	459,353
608	Newington Children's Hospital	567,221	500,000	500,000	500,000	500,000	100,000
610	Emergency Medical Services Training	110,955	120,654	120,654	126,687	120,654	120,654
611	Emergency Medical Services Regional Offices	483,912	507,140	507,140	532,497	517,283	517,283
616	Rape Crisis	343,008	419,472	419,472	440,446	427,861	427,861
618	X-Ray Screening and Tuberculosis Care	152,821	332,780	171,290	349,419	332,780	216,895
619	Respite Care	417,000	585,832	450,000	615,124	500,000	400,000
620	Genetic Diseases Programs	354,416	371,428	371,428	389,999	371,428	371,428
621	Maternal and Infant Health Protection	880,000	922,240	922,240	968,352	940,685	940,685
622	Community Outreach and Planning	222,000	233,495	233,495	245,170	220,995	220,995
623	Community Health Centers	125,000	606,346	606,346	636,663	606,346	606,346
	GRANT PAYMENTS TO TOWNS (Recap)						
701	State Aid to Public Health Nursing	249,578	265,520	251,388	268,175	268,175	268,175
702	Local and District Departments of Health	2,049,177	2,199,246	2,199,246	2,331,680	2,331,680	2,256,680
703	Venereal Disease Control	111,904	117,275	117,275	123,139	117,275	117,275
704	X-Ray Screening and Tuberculosis Care [2]	82,052	34,115	93,683	35,821	34,115	0
705	School Based Health Clinics	254,000	416,200	416,200	437,010	475,524	475,524
	EQUIPMENT (Recap)						
	Equipment	1,284,334	1,228,000	828,000	1,609,725	1,327,000	1,327,000
	OTHER FUNDING ACTS						
040	Birth Defect Surveillance, PA 89–340	0	0	0	0	0	30,000
041	Various Grants, PA 89–339	0	0	0	0	0	60,000
	Agency Grand Total	**77,061,179**	**87,092,849**	**85,645,656**	**92,651,484**	**91,145,000**	**90,344,304**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**766**	**$ 46,331,810**	**766**	**$ 46,331,810**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,107,275	0	$ 1,107,275	0	$ 0
Other Expenses	0	745,100	0	745,100	0	0
Equipment	0	498,000	0	498,000	0	0
Total - General Fund	0	$ 2,350,375	0	$ 2,350,375	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -33,299	0	$ -33,299
Reduction of Funding for Overtime – (B) During SFY 1988-89, the Department is estimated to expend $722,600 for permanent part-time, summer and other temporary employees. This compares to $486,840 expended in SFY 1987-88. The Department is also estimated to expend $323,738 for overtime during SFY 1988-89. This compares to expenditures of $282,315 in SFY 1987-88. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime and for the compensation of part-time temporary employees. – **(L)** A reduction in funding is recommended to reflect more accurately the need for overtime and for the compensation of part-time temporary employees.							
Personal Services	0	$ -260,750	0	$ -224,469	0	$ 36,281
Removal of Vacant Positions – (B) Presently, the Department has 766 authorized positions. Of these, 48 positions are vacant. – **(G)** A reduction of 18 positions is recommended to reflect more accurately actual staffing patterns. It should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** A reduction of 45 positions is recommended to reflect more accurately actual staffing patterns. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.							
Personal Services	-18	$ 0	-45	$ -1,406,083	-27	$ -1,406,083
Expenditure Update/Personal Services – (B) The Department of Health Services is anticipated to expend approximately $23,482,602 for Personal Services in SFY 1988-89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.						
Personal Services	0	$ 0	0	$ 745,294	0	$ 745,294
Funds for Shellfish Program – (B) To assure the quality of shellfish harvested in Connecticut coastal waters, the Department of Health Services is authorized to inspect shellfish beds and areas in the State where shellfish are grown or harvested, all boats, tools and appliances used in the production and preparation of shellfish and all wharves or buildings where shellfish are stored, transferred, opened, packed or prepared for sale or shipment. – **(L)** Funds, in the amount of $26,700, are provided for the addition of one Principal Environmental Sanitarian for the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Shellfish Program.						
Personal Services	0	$ 0	1	$ 26,700	1	$ 26,700
Expansion of Staff for the Hospital Budget Review System – **(B)** The 1984 Legislature mandated that the Commission on Hospitals and Health Care put in place a Prospective Payment System (PPS) for acute care hospitals in Connecticut. This mandate required the development, implementation and evaluation of the PPS. It also required utilization review to allow payors to appeal an inappropriate admission of Diagnostic Related Group (DRG) assignments. Currently, the PPS system is under review and legislative action is being proposed to revise the system. Any changes to the current hospital reimbursement would require the development of regulations necessary for its implementation. – **(L)** Funds, in the amount of $300,000, are provided for the addition of two commissioners ($130,000), one secretary ($22,000) and four analysts ($148,000). PA 89-371, "An Act Concerning Hospital Budget Review", implements this change.						
Personal Services	0	$ 0	7	$ 300,000	7	$ 300,000
Adjustment for Turnover – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $285,518 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ -285,518	0	$ -285,518
Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding is recommended to reflect a 50% reduction in Department travel ($59,951) and an across-the-board elimination of inflation ($633,308). – **(L)** Same as Governor						
Other Expenses	0	$ -693,259	0	$ -693,259	0	$ 0
Reduction to Reflect Nonrecurring Expenditures – **(B)** During SFY 1988-89, funds in the amount of $27,500, were appropriated to the Department through PA 88-281, "An Act Concerning a Grant to Newington Children's Hospital, and Providing Funds for a Bone Marrow Registry Pilot Program in Stamford and Hepatitis Vaccinations for Volunteer Firefighters in Ashford". Of these funds, $2,500 was provided for hepatitis vaccinations for volunteer firefighters in Ashford. The remaining $25,000 was provided to conduct a feasibility study concerning the establishment of a statewide bone marrow registry and for a grant to the city of Stamford for the establishment of a bone marrow registry in the Stamford Health Department.						

During SFY 1988-89, funds, in the amount of $25,000, were appropriated through PA 88-210, "An Act Concerning the Collection of Evidence in Sex Offense Crimes", to create a Commission on the Standardization of the Collection of Evidence in Sexual Assualt Investigations and placed it in the Department of Health Services (DOHS) for administrative purposes only. The 11-member body includes representatives of State government, the health community, and related associations.

The commission was directed to recommend that the DOHS adopt, as regulations, a State hospital protocol for sexual assault victims concerning the collection of evidence in sex offense crimes, to design a sexual assault evidence collection kit and provide it at no cost to all institutions with emergency rooms or trauma centers and to provide for instructing emergency room personnel.

During SFY 1988-89, funds, in the amount of $15,000, were appropriated, through SA 88-24, "An Act Providing Funds for Bristol Hospital for Comunicall Monitors", to Bristol Hospital for Communicall heart monitors for patients in the Bristol area.

During SFY 1988-89, funds, in the amount of $75,000, were appropriated to the Department through PA 88-335, "An Act Concerning Discharge Planning in Hospitals". Of these funds, $25,000 was provided to the DOHS for an evaluation of the future impact on social services of enhanced hospital discharge planning.

During SFY 1988-89, funds, in the amount of $15,000, were appropriated to the DOHS through PA 88-362, "An Act Concerning the License of Health Care Professionals", to develop an examination for certifying massage therapists.
- **(G)** A reduction in funding is recommended to reflect nonrecurring SFY 1988-89 expenditures.
- **(L)** Same As Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses						
Various Programs	0	$ -27,500	0	$ -27,500	0	$ 0
Collect Evidence-Sex Crimes	0	-25,000	0	-25,000	0	0
Bristol Hospital	0	-15,000	0	-15,000	0	0
Discharge Planning in Hospitals	0	-75,000	0	-75,000	0	0
Licensing of Health Care Professionals	0	-15,000	0	-15,000	0	0
Total - General Fund	0	$ -157,500	0	$ -157,500	0	$ 0

Addition of Funds for CHHC - **(B)** The Commission on Hospitals and Health Care provides statewide evaluation of, and authorizations for, accessible and quality health care while restraining health care costs by attempting to insure that any expansion and/or modernization of the private or state health care industry is well planned, needed and as cost effective as possible.

The Commission also restrains health cost increases by hospitals through annual reviews of budgets and setting of fixed fees charged per case or revenue limits for acute care general hospitals and by rate setting for specialty hospitals (psychiatric, alcoholic, rehabilitative, etc.) and home health care agencies.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(G)** It is recommended that funding for the Commission on Hospitals and Health Care (CHHC) be increased by the amount of $101,000 to reflect additional costs in the renewal of a three year contract with a Maryland data processing firm. - **(L)** Same As Governor						
Other Expenses	0	$ 100,000	0	$ 100,000	0	$ 0
Equipment	0	1,000	0	1,000	0	0
Total - General Fund	0	$ 101,000	0	$ 101,000	0	$ 0
Expenditure Update/Appeals of Diagnostic Related Group Assignments - **(B)** The 1984 Legislature mandated that the Commission on Hospitals and Health Care put in place a Prospective Payment System (PPS) for acute care hospitals in Connecticut. This mandate required the development, implementation and evaluation of the PPS. It also required utilization review to allow payors to appeal an inappropriate admission of Diagnostic Related Group (DRG) assignments. During SFY 1988-89, funds, in the amount of $700,000, were provided to contract for services to hear and settle appeals of Diagnostic Related Group (DRG) assignments and other utilization reviews associated with the Prospective Payment System. This process allows payors to appeal an inappropriate admission of DRG assignments. - **(G)** A net adjustment in funding, in the amount of $721,000, is recommended for this program. This includes a 5.1% inflationary increase of $100,000 based upon SFY 1988-89 estimated expenditures of $679,000. In addition, funds, in the amount of $1,300,000, are increased to reflect annualization. These increases, however, are offset by a reduction in funding of $579,000 to reflect a revised estimate of caseload and contract costs, and a reduction in the inflationary increase of $100,000 to effect economy. **(L)** - An adjustment in the reduction of funding for this program is provided. This reflects the inclusion and subsequent removal of an inflationary increase of $100,000 and a removal of $479,000 to reflect a revised estimate of caseload and contract costs. Funding for annualization is not provided due to a revised estimate of need.						
Other Current Expenses Appeals of Diagnostic Related Group Assignments	0	$ 721,000	0	$ -479,000	0	$ -1,200,000
Funds for Prospective Payment System - **(B)** The 1984 Legislature mandated that the Commission on Hospitals and Health Care put in place a Prospective Payment System (PPS) for acute care hospitals in Connecticut. Currently, the PPS system is under review and legislative action is being proposed to revise the system. Any changes to the current hospital reimbursement would require the development of regulations necessary for its implementation. - **(L)** Funds, in the amount of $200,000, are provided for the development of a new hospital reimbursement system which would utilize a revenue cap. PA 89-371, "An Act Concerning Hospital Budget Review", implements this change.						
Other Current Expenses Prospective Payment System	0	$ 0	0	$ 200,000	0	$ 200,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/AIDS Services – **(B)** During SFY 1988–89, the grant for AIDS services was funded at an annual level of $2,648,500. These funds are used for education, testing, counseling and epidemiology surveillance. – **(G)** Adjustments in funding for AIDS Services are recommended as follows: a 5.4% inflationary increase of $138,050 is recommended based upon SFY 1988–89 estimated expenditures and funds, in the amount of $112,500, are increased to reflect annualization. These increases, however, are offset by a reduction in funding of $112,500 which reflects a decrease in State funds due to increased levels of federal funding, and a reduction in the inflationary increase of $138,050 to effect economy. This resulted in no net change in funding for AIDS Services in SFY 1989–90. – **(L)** Same as Governor						
Funds for Prescriptive Authority for Nurses – **(B)** Current legislative action would establish Advanced Practice Registered Nurses and govern their licensure. These Advance Practice Nurses would have the authority to prescribe, dispense, and administer certain classes of controlled substances. – **(L)** Funding, in the amount of $100,000, is provided to establish licensure procedures for Advanced Practice Registered Nurses. PA 89–389, "An Act Concerning Nurses in Advanced Practice and Nurse–Midwives, and Prescriptive Authority", implements this change.						
Other Current Expenses Prescriptive Authority for Nurses	0	$ 0	0	$ 100,000	0	$ 100,000
Reduction in Funds for Newington Children's Hospital – **(B)** Newington Children's Hospital is the recipient of a State grant which provides a portion of the funds necessary for its operating expenses. – **(L)** Funds for Newington Children's Hospital are reduced to reflect more accurately the need for such assistance.						
Grant Payments – Other Than Towns Newington Children's Hospital	0	$ 0	0	$ -400,000	0	$ -400,000
Reduction in Funding for X–Ray Screening and Tuberculosis Care – **(B)** The State is obligated under Section 19a–255 of the General Statutes to provide for the care and treatment of any resident afflicted with tuberculosis. Section 19a–252 of the General Statutes also allows for the use of State funds to control tuberculosis and other lung diseases. Funds in the X–Ray Screening and Tuberculosis Care grant are used to assist in establishing, maintaining and expanding services for the treatment and control of lung disease through arrangements with non–profit organizations. – **(L)** Funds, in the amount of $150,000, are removed from the X–Ray Screening and Tuberculosis Care grant to reflect more accurately the estimated level of need.						
Grant Payments–Other Than Towns						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
X-Ray Screening & Tuberculosis Care	0	$ 0	0	$ -150,000	0	$ -150,000

Grant Consolidation – (B) The State is obligated under Section 19a-255 of the General Statutes to provide for the care and treatment of any resident afflicted with tuberculosis. Section 19a-252 of the General Statutes also allows for the use of State funds to control tuberculosis and other lung diseases. Funds in the X-Ray Screening and Tuberculosis Care grant are used to assist in establishing, maintaining and expanding services for the treatment and control of lung disease through arrangements with non-profit organizations.
– **(L)** Funds for X-Ray Screening and Tuberculosis Care (Grant Payments To Towns) are merged with X-Ray Screening and Tuberculosis Care (Grant Payments-Other Than Towns).

Grant Payments To Towns						
X-Ray Screening & Tuberculosis Care	0	$ 0	0	$ -34,115	0	$ -34,115
Grant Payments – Other Than Towns						
X-Ray Screening & Tuberculosis Care	0	0	0	34,115	0	34,115
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

Reduced Funding for Respite Care – (B) Funds for the Respite Care grant are available to serve families of clients caring for chronically disabled individuals whose disabilities are expected to be of lifelong duration (regardless of an individual's age or diagnosis), with trained respite providers in various settings – home, day care, group homes, etc. The program serves all 169 towns in the State.

During SFY 1988-89, funds, in the amount of $585,832, were appropriated to the Respite Care grant. As of February 28, 1989, the Department is estimated to lapse $239,332 in this account.
– **(G)** A reduction in funding for Respite Care is recommended to effect economy. This service, rendered through contracts, would be controlled by a new lower limit on contracts. The persons not served by Department of Health Services may be eligible for other State agency programs specific to a condition.
– **(L)** Funding for Respite Care is reduced to reflect a revised estimate of the level of need in SFY 1989-90. The persons not served by Department of Health Services may be eligible for other State agency programs specific to a condition.

Grant Payments – Other Than Towns						
Respite Care	0	$ -85,832	0	$ -85,832	0	$ 0

Transfer of Respite Care to the Department of Mental Retardation – (B) The Respite Care program is designed to maintain individuals with chronic disabilities, regardless of age or disability, in their home environment and prevent or delay permanent institutionalization. Respite care provides periodic relief from the ongoing care of these individuals. Grant awards are made to agencies to develop respite care programs, train workers, and subsidize services.

During SFY 1988-89, funds, in the amount of $585,832, were appropriated to the Respite Care grant. As of February 28, 1989, the Department is estimated to lapse $239,332 in this

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
account. – **(L)** Funds, in the amount of $100,000, for the Respite Care program are transferred from the Department of Health Services to the Department of Mental Retardation. This transfer of funding for Respite Care reflects a revised estimate of need for DOHS respite care services.						
Grant Payments–Other Than Towns Respite Care	0	$ 0	0	$ -100,000	0	$ -100,000
Casey Initiative/New Services Fund – (B) The Annie E. Casey Foundation has invited the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary Community Services for at-risk children and their families. The initiative will focus on families at risk of crisis, families in crisis and families whose children are at risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a sucessful return to the community. Equal contributions of $12,500 each from eight State agencies will establish needed new services in the Community effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education. – **(G)** A reduction in funding is recommended to reflect a transfer of funding to support the Casey initiative. PA 89–360, "An Act Concerning the Casey Welfare initiative", implements this change. – **(L)** Same As Governor						
Grant Payments – Other Than Towns Community Outreach and Planning	0	$ -12,500	0	$ -12,500	0	$ 0
Population Adjustment for Nursing Grant Formula – (B) Nursing grants-in-aid are awarded to 42 towns serving a total population of over 125,000 State residents in largely rural areas for the provision of public health nursing services. These grants are adjusted annually for population differentials. – **(G)** Funds are recommended for an adjustment to State Aid to Public Health Nursing, a formula-based grant. This adjustment is for a population differential based upon recent census data. – **(L)** Same As Governor						
Grant Payments To Towns State Aid to Public Health Nursing	0	$ 2,655	0	$ 2,655	0	$ 0
Adjustment to Local Health Department Grants – (B) Local and district departments of health receive per capita support through a Department grant. Pursuant to PA 87–414, "An Act Increasing Per Capita Payments by the Department of Health Services to Municipal Health Departments and Health Districts", the following per capita grant payments were						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
establshed in SFY 1987-88:						
Health Districts: populations over 5,000 $1.52 populations under 5,000 $1.78 26 part-time municipal health departments $.52 – **(G)** Funds are recommended to increase grant payments to local and district health departments. This grant is a population-based per capita award. The recommended funds are required to adjust for population increases in the local health districts. – **(L)** An adjustment in funding is provided to reflect a revised estimate of the amount required to adjust for population increases in the local health districts.						
Grant Payments To Towns Local and District Departments of Health	0	$ 132,434	0	$ 57,434	0	$ -75,000
Expenditure Update/Annualization of School Based Health Clinics – **(B)** Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1988-89 budget due to partial-year implementation. During SFY 1988-89, funds, in the amount of $150,000, were provided to expand Healthy Start activities in the development of a "Cambridge Model" school-based health program in the Bridgeport, Hartford and New London public school systems. The Cambridge Model school-based health clinic is designed to provide adequate health care to children of low income families. The children are enrolled in a school-based health program upon birth and receive proper health care throughout their school years. – **(G)** Funds are recommended to reflect annualization of the School Based Health Clinics program which provides health care to low income families. – **(L)** Same As Governor						
Grant Payments To Towns School Based Health Clinics	0	$ 50,000	0	$ 50,000	0	$ 0
Expenditure Update/Inflationary Increase for Programs – **(B)** Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect a 2% inflationary increase in the programs indicated below. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Outpatient Maternal and Child Health Services	0	$ 9,007	0	$ 9,007	0	$ 0
Emergency Medical Services Regional Offices	0	10,143	0	10,143	0	0
Rape Crisis	0	8,389	0	8,389	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Maternal and Infant Health Protection	0	18,445	0	18,445	0	0
Grant Payments To Towns						
School Based Health Clinics	0	9,324	0	9,324	0	0
Total – General Fund	0	$ 55,308	0	$ 55,308	0	$ 0

Carry Forward – General Funds – (B) Occasionally, funds appropriated for a specific program in a given fiscal year and not expended in that year are allowed not to lapse but are carried forward into the next fiscal year.
– (L) Funds, in the amount of $25,000, provided but not expended during SFY 1988–89 for the Collection of Evidence in Sex Offense Crimes, will be carried forward into SFY 1989–90. In addition, fund in the amount of $25,000, provided but not expended during SFY 1988–89 for the creation of a database on Nursing Manpower, will be carried forward into SFY 1989–90.

It should also be noted that additional funds, in the amount of $1,300,929, provided but not expended during SFY 1988–89, for the Surgeon General's AIDS Report Mailing ($148,110) and for AIDS Grants–in–Aid ($1,152,819), will be carried forward into SFY 1989–90. The AIDS grant–in–aid funding was originally provided pursuant to PA 87–527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome", which appropriated a total of $4.25 million from the SFY 1986–87 General Fund. Of this amount, $2.0 million was appropriated to the Department of Health Services for a grant–in–aid program for the study or treatment of AIDS.

Carry Forward – General Fund	0	$ 0	0	$ 1,350,929	0	$ 1,350,929

1989–FAC Acts – (B)
–(L) See details in separate section.

Other Funding Acts	0	$ 0	0	$ 90,000	0	$ 90,000
1989–90 Budget Totals	**748**	**$ 48,534,741**	**729**	**$ 46,383,116**	**–19**	**$ –2,151,625**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 89–339, **"An Act Extending the Pilot Program to Provide Hospice Care for the Homeless, and Providing Funds for the Bowel Center at Hartford Hospital and Hepatitis Innoculations for Rocky Hill Emergency Personnel"** – This act appropriates $60,000 to the Department of Health Services. Of this sum, $45,000 is provided for a grant to Hartford Hospital for the Juvenile Inflammatory Bowel Disease Center at the hospital. The remaining $15,000 is provided for a grant to the town of Rocky Hill to pay for hepatitis innoculations for emergency personnel. 60,000

PA 89–340, **"An Act Concerning the Birth Defect Surveillance Program "** – This act appropriates $30,000 to the Department of Health Services to maintain current services for the birth defect surveillance program conducted by both the Department of Health Services and the University of Connecticut Health Center. $30,000

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–246, "An Act Concerning AIDS Related Testing and Medical Information and Confidentiality" – This act establishes comprehensive requirements, procedures, and exceptions concerning informed consent for human immunodeficiency virus (HIV) – related testing and for the confidentiality protection of HIV–related information. HIV is the specific AIDS retorvirus identified as destroying the body's immune system.

The act requires, except under certain circumstances, that informed consent be obtained before any HIV-related test can be performed on an individual. To satisfy this requirement, the test subject must be provided with a statement explaining the test, confidentiality provisions and allowed disclosures, and that sexual and intravenous drug-sharing partners may be warned. People tested for HIV must be given counseling or appropriate referrals for counseling.

The act provides exceptions to the informed consent requirement, when consent cannot be obtained. These exceptions concern the "significant exposure" of health care and other workers to HIV infection, medical diagnosis, body organ and tissue research and transplants, medical research, determinations of death, and inmates in correctional facilities. Exceptions to informed consent may also be provided under court order. While insurers seeking to test applicants for coverage do not have to meet these particular informed consent requirements, they still must meet informed consent requirements as determined in regulations adopted by the insurance commissioner.

The act protects individuals from disclosure of confidential HIV-related information. Such information may be disclosed under defined situations to: a worker with a significant exposure, the test subject himself, health officers as authorized, the medical examiner for death determinations, certain mental health hospital employees, and insurers for limited purposes. Disclosure may also occur under court order and in correctional settings under certain circumstances.

The act allows public health officers and physicians to inform the sexual or drug partners of tested or infected individuals that they may have been exposed to the HIV virus.

Towns must notify their fire, police, and emergency services personnel of the applicable informed consent and disclosure provisions.

The health services commissioner must adopt necessary regulations to implement and enforce these provisions.

Any willful violation of the act subjects the violator to a private lawsuit for injuries suffered.

PA 89-371, "An Act Concerning Hospital Budget Review" - This act eliminates Connecticut's hospital prospective payment system and its diagnosis related group (DRG) method of hospital billing. Instead, it establishes prospectively set net and gross revenue caps for hospitals. The net revenue cap for each hospital is equal to regional hospital inflation plus 2% while the gross cap is variable depending on the hospital and its individual experience. Patients will pay according to actual charges under this system, with hospitals setting their own charges subject to the caps. This system begins with the hospital fiscal year beginning October 1, 1990. For the prior hospital year (from October 1, 1989 to September 30, 1990) net and gross revenue caps of 8% and 13% respectively are set under the act. DRG charges must be converted to actual charges.

A hospital is exempt from the Commission on Hospitals and Health Care (CHHC) budget reveiw when its projected patient revenue does not exceed the caps. A hospital that cannot project a budget within both caps must file for partial or full budget review by CHHC. The hospital has the burden of demonstrating that its budget, and resulting rate increases, are reasonable. A hospital needing to exceed the caps can file for "partial" budget review if it can attribute its need for revenue in excess of the cap to one factor. A hospital which cannot attribute its additional revenue needs to only one factor must undergo full (detailed) budget review by CHHC.

The act establishes compliance provisions for the new regulatory system. It also requires deduction of the value of any services performed by hospital "affiliates" from the following year's revenue caps. It imposes civil penalties on hospitals failing to provide adequate information on affiliates. CHHC can also impose civil penalties on hospitals failing to provide required data in a timely manner. Hospitals are also required to provide discharge data to CHHC.

The act increases the number of CHHC commissioners from three to five and establishes new guidelines for use in its deliberations. The act also establishes a Health Care Payer Advisory Board to assist CHHC concerning hospital budget reviews, and creates a pilot program concerning financial assistance to an urban hospital serving a large portion of poor patients. CHHC must also review hospitals' levels of uncompensated care.

The act specifies that any appeals under the current prospective payment system are not affected by termination of the system. Hospitals must also file information with CHHC to determine if they have complied with the last year of the DRG system.

The CHHC must adopt regulations to implement the new system.

PA 89-389, "An Act Concerning Nurses in Advanced Practice and Nurse-Midwives, and Prescriptive Authority" - This act creates a new level of licensure for nurses known as "advanced practice registered nurse" (APRN). An APRN, because of special education and experience, can perform certain advanced level nursing activities and direct the work of a licensed practical nurse. An APRN licensure applicant has to meet specific criteria, including current certification from a national organization, pay an initial fee of $100 and an annual renewal fee of $50. The act also adds an APRN to the State Board of Examiners.

The act also establishes a licensure procedure for nurse-midwives and restricts the practice of nurse-midwifery to licensees. Under prior law, nurse-midwives had to be certified.

The act allows both licensed APRN's and licensed nurse-midwives to prescribe, dispense, and administer medications under certain conditions and in specified health care settings.

The act directs the Department of Health Services (DOHS) to develop a process for licensing physician assistants and granting them the authority to prescribe medications.

The act also clarifies that applicants for licensure as physicians who are educated in medical schools outside of the United States or Canada must meet educational requirements as specified in DOHS regulations.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Hill Health Center in New Haven for repair and improvement of facilities, (Sec. 23(k)), SA 89-52	$1,500,000	$ 0	$1,500,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Construction, alterations, improvements, renovations, demolition and additions to facilities, (Sec. 47), SA 89-52	$5,000,000	$54,639	$4,945,361
Fire, safety and patient environmental improvements, including improvements to utilities and various improvements in compliance with current codes, repair and replacement of roofs and other exterior building improvements, (DHS, DHH, DHR, DCYS, DVA), (Sec. 67), SA 89-52	4,000,000	58,308	3,941,692

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[1] For further information, see the write-up entitled "Carry Forward - General Funds" on page 262.

[2] Funds in the account "X-Ray Screening and Tuberculosis Care" (Grant Payments to Towns) have been merged with "X-Ray Screening and Tuberculosis Care" (Grant Payments - Other Than Towns). For further information, see the write-up entitled "Grant Consolidation" on page xx.

[3] It should be noted that pursuant to PA 89-388, "An Act Concerning Mandatory Boating Education and Certificates of Boating Operation and Prohibiting the Reckless Operation of Vessels, funds in the amount of $3,000 will be provided from the Boating Fund for payment to the Department of Health Services for training and for the certification of equipment used in the enforcement of the provisions concerning reckless operation of a vessel.

AIDS SUMMARY
SFY 1986-87 TO SFY 1989-90

	ACTUAL SFY 86-87	ACTUAL SFY 87-88	ESTIMATED SFY 88-89	GOVERNOR'S RECOMMENDED SFY 89-90	APPROPRIATION SFY 89-90	DIFFERENCE LEG-GOV SFY 89-90
Total General Fund:	0	2,309,338	4,200,000	5,760,000	5,860,000	100,000
Federal Funds:						
Assistance for AZT purchases	67,500	225,000	250,000	0	90,000	90,000
Total Federal Funds:	67,500	225,000	250,000	0	90,000	90,000
Total All Funds:	$67,500	$2,534,338	$4,450,000	$5,760,000	$5,950,000	$190,000
DEPT OF HIGHER EDUCATION						
General Fund:						
Chair Endowment-Infectious Diseases [1] (UCONN Health Center)	0	1,000,000	0	0	0	0
Chair Endowment-Law and Medicine [1] (UCONN School of Law)	0	1,000,000	0	0	0	0
Total General Fund:	0	2,000,000	0	0	0	0
Total All Funds:	$0	$2,000,000	$0	$0	$0	$0
UNIVERSITY OF CONNECTICUT HEALTH CENTER						
General Fund:						
Three positions to improve health care efforts for dental patients with AIDS and Hepatitis B	0	115,000	66,000	0	0	0
Total General Fund:	0	115,000	66,000	0	0	0
Total All Funds:	$0	$115,000	$66,000	$0	$0	$0
UNIVERSITY OF CONNECTICUT						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	39,750	41,500	0	0	0
Total General Fund:	0	39,750	41,500	0	0	0
Total All Funds:	$0	$39,750	$41,500	$0	$0	$0
STATE TECHNICAL COLLEGES						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	5,000	0	0	0	0
Total General Fund:	0	5,000	0	0	0	0
Total All Funds:	$0	$5,000	$0	$0	$0	$0
REGIONAL COMMUNITY COLLEGES						
General Fund:						

AIDS SUMMARY
SFY 1986-87 TO SFY 1989-90

	ACTUAL SFY 86-87	ACTUAL SFY 87-88	ESTIMATED SFY 88-89	GOVERNOR'S RECOMMENDED SFY 89-90	APPROPRIATION SFY 89-90	DIFFERENCE LEG-GOV SFY 89-90
DEPT OF HEALTH SERVICES						
General Fund:						
Administration & program support services	$226,500	$404,208	$380,648	$380,648	$380,648	$0
AIDS Grants-For prevention, counseling, & education (one-time appropriation) [1]	0	2,000,000	0	0	0	0
Grants to reimburse municipalities for mailing Surgeon General's report [1]	0	250,000	0	0	0	0
AIDS Services-prevention, education, testing, and counseling (SFY 1988-89 also includes administrative support funds)	0	489,489	2,548,500	2,548,500	2,548,500	0
Total General Fund:	226,500	3,143,697	2,929,148	2,929,148	2,929,148	0
Federal Funds:						
AIDS Surveillance & Associated Investigations [2]	119,708	186,159	0	0	0	0
HIV-III Testing and Counseling [2]	0	120,528	0	0	0	0
AIDS Prevention & Surveillance	0	968,863	1,945,792	3,435,877	3,435,877	0
Surgeon General's AIDS Report Mailing	0	99,568	0	0	0	0
Study and Treatment of AIDS	0	740,006	0	0	0	0
Total Federal Funds:	119,708	2,115,124	1,945,792	3,435,877	3,435,877	0
Total All Funds:	$346,208	$5,258,821	$4,874,940	$6,365,025	$6,365,025	$0
CT ALCOHOL & DRUG ABUSE COMMISSION						
General Fund:						
Testing & Counseling for HIV Infected Intravenous Drug Users	0	0	142,891	318,165	190,000	(128,165)
New Methadone Slots (180 Slots)	0	0	91,000	351,000	175,500	(175,500)
Education & Outreach	0	0	0	100,000	100,000	0
Total General Fund:	0	0	233,891	769,165	465,500	(303,665)
Federal Funds:						
AIDS-Treatment and Rehabilitation [3]	58,785	189,909	539,859	825,812	825,812	0
AIDS-Support Services [3]	30,284	19,171	102,639	215,243	215,243	0
ADTR Block Grant-Training for AIDS outreach programs [4]	0	0	177,480	0	0	0
ADM Block Grant-Training for AIDS outreach programs [4]	0	0	0	186,354	186,354	0
Total Federal Funds:	0	0	177,480	186,354	186,354	0
Total All Funds:	$0	$0	$411,371	$955,519	$651,854	($303,665)
DEPT OF INCOME MAINTENANCE						
General Fund:						
Medicaid-Costs of AIDS medical services (tentative estimates) [5]	0	2,309,338	4,200,000	5,500,000	5,600,000	100,000
AZT Program	0	0	0	260,000	260,000	0

AIDS SUMMARY
SFY 1986-87 TO SFY 1989-90

	ACTUAL SFY 86-87	ACTUAL SFY 87-88	ESTIMATED SFY 88-89	GOVERNOR'S RECOMMENDED SFY 89-90	APPROPRIATION SFY 89-90	DIFFERENCE LEG-GOV SFY 89-90
Campus based drug and alcohol education program which may include some AIDS education	0	19,750	0	0	0	0
Total General Fund:	0	19,750	0	0	0	0
Total All Funds:	$0	$19,750	$0	$0	$0	$0
CONNECTICUT STATE UNIVERSITY						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	45,500	0	0	0	0
Total General Fund:	0	45,500	0	0	0	0
Total All Funds:	$0	$45,500	$0	$0	$0	$0
DEPT OF EDUCATION						
General Fund:						
Drug Education/AIDS Ed Coordinator-To administer drug education & AIDS education programs	0	20,680	0	0	0	0
Total General Fund:	0	20,680	0	0	0	0
Federal Funds:						
AIDS Curriculum Grant-For the expansion of AIDS education efforts	0	125,000	215,000	250,000	250,000	0
Total Federal Funds:	0	125,000	215,000	250,000	250,000	0
Total All Funds:	$0	$145,680	$215,000	$250,000	$250,000	$0
DEPT OF CORRECTIONS						
General Fund:						
Contracted Services for Medical Personnel	425,687	0	32,701	0	0	0
Outside Hospitalization for AIDS victims	184,000	130,548	91,516	0	0	0
AZT for AIDS victims	80,000	17,320	33,168	0	0	0
Total General Fund:	689,687	147,868	157,385	0 [6]	0	0
Federal Funds:						
Hospitalization for AIDS Victims	41,000	0	0	0	0	0
Total Federal Funds:	41,000	0	0	0	0	0
Total All Funds:	$730,687	$147,868	$157,385	$0	$0	$0
DEPT OF HUMAN RESOURCES [7]						
General Fund:						
Housing Pilot for AIDS Victims	0	0	100,000	100,000	150,000	50,000
Total General Fund:	0	0	100,000	100,000	150,000	50,000

AIDS SUMMARY
SFY 1986-87 TO SFY 1989-90

	ACTUAL SFY 86-87	ACTUAL SFY 87-88	ESTIMATED SFY 88-89	GOVERNOR'S RECOMMENDED SFY 89-90	APPROPRIATION SFY 89-90	DIFFERENCE LEG-GOV SFY 89-90
Total All Funds:	$0	$0	$100,000	$100,000	$150,000	$50,000
DEPT OF CHILDREN & YOUTH SERVICES						
General Fund:						
Foster Care for Children with AIDS (Estimated) [8]		240,000	500,000	525,000	525,000	0
Support Services for Foster Parents Caring for AIDS Children	0	0	100,000	100,000	100,000	0
Total General Fund:	0	240,000	600,000	625,000	625,000	0
Total All Funds:	$0	$240,000	$600,000	$625,000	$625,000	$0
DEPT OF PUBLIC SAFETY						
General Fund:						
Infectious Disease Control	0	0	53,000	0	0 [9]	0
Total General Fund:	0	0	53,000	0	0	0
Total All Funds:	$0	$0	$53,000	$0	$0	$0
GRAND TOTAL GENERAL FUND:	$916,187	$8,086,583	$8,380,924	$10,183,313	$10,029,648	($153,665)
GRAND TOTAL FEDERAL FUNDS:	$228,208	$2,465,124	$2,588,272	$3,872,231	$3,962,231	$90,000
GRAND TOTAL ALL FUNDS:	$1,144,395	$10,551,707	$10,969,196	$14,055,544	$13,991,879	($63,665)

[1] Indicates one-time appropriation from SFY 1987 surplus (Total of $4.25 million). It should be noted that funds in the amount of $148,110 will be carried forward into SFY 1989-90, for grants to reimburse municipalities for mailing the Surgeon General's report. In addition, funds in the amount of $1,152,819 will be carried forward into SFY 1989-90, for AIDS prevention, counseling, and education grants.

[2] These accounts were merged into the 'AIDS Prevention and Surveillance' account during FFY 1988-89.

[3] This federal funding is passed through the Department of Health Services to the Connecticut Alcohol and Drug Abuse Commission from the DOHS 'AIDS Prevention and Surveillance' account.

[4] Federal funding for 'Training for AIDS outreach programs' will be transferred from the ADTR Block Grant to the ADM Block Grant in SFY 1989-90.

[5] Medicaid estimates for SFY 1986-87 are not available. This data was not tracked prior to SFY 1987-88.

[6] The Department of Corrections budget does not have a specific line item regarding funding related to AIDS. Expenditures at the Somers facility in SFY 1989-90 related to AIDS are estimated to be $93,331. An estimate of SFY 1989-90 expenditures at the Niantic facility relative to AIDS is unavailable.

[7] Some funding is provided to AIDS victims through Essential Services. The amount of this funding, however, cannot be estimated at this time. In addition, the Department received $600,000 in bond funds during SFY 1988 to provide housing to homeless persons with AIDS. An additional $1 million in bond funds were authorized for this purpose in SFY 1989.

[8] This is the best estimate of funding for AIDS services from the Board & Care account, as provided by the Department of Children and Youth Services.

[9] The Department of Public Safety budget does not have a specific line item regarding funding related to AIDS. Protocols and equipment are in place to protect law enforcement officers. However, funding specifically related to AIDS is a portion of current services which cannot be identified.

OFFICE OF THE MEDICAL EXAMINER
4090

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	54	54	54	54	56	56
	Others Equated to Full-Time	4	4	4	5	5	5
	OPERATING BUDGET						
001	Personal Services	1,491,768	1,849,000	1,837,299	2,034,138	2,013,000	1,860,414
002	Other Expenses	1,181,562	999,661	978,868	954,456	839,900	839,900
005	Equipment	27,980	45,010	45,010	45,100	41,100	41,100
	Agency Total - General Fund	**2,701,310**	**2,893,671**	**2,861,177**	**3,033,694**	**2,894,000**	**2,741,414**
	Agency Grand Total	**2,701,310**	**2,893,671**	**2,861,177**	**3,033,694**	**2,894,000**	**2,741,414**
	BUDGET BY PROGRAM						
	Office of Medical Examiner	54/0	54/0	54/0	54/0	56/0	56/0
	Personal Services	1,491,768	1,943,491	1,837,299	2,035,963	2,033,000	2,015,425
	Other Expenses	1,181,562	999,661	978,868	954,456	839,900	839,900
	Equipment	27,980	45,010	45,010	45,100	41,100	41,100
	Total - General Fund	2,701,310	2,988,162	2,861,177	3,035,519	2,914,000	2,896,425
	Less: Turnover - Personal Services	0	-94,491	0	-1,825	-20,000	-155,011
	EQUIPMENT (Recap)						
	Equipment	27,980	45,010	45,010	45,100	41,100	41,100
	Agency Grand Total	**2,701,310**	**2,893,671**	**2,861,177**	**3,033,694**	**2,894,000**	**2,741,414**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**54**	**$ 2,823,815**	**54**	**$ 2,823,815**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 161,117	0	$ 161,117	0	$ 0
Other Expenses	0	-46,022	0	-46,022	0	0
Equipment	0	90	0	90	0	0
Total - General Fund	0	$ 115,185	0	$ 115,185	0	$ 0

Reduction in Funding for Personal Services - (B) In SFY 1988-89, the Department is estimated to expend $62,435 in overtime.
- **(G)** A reduction in funding is recommended for overtime expenditures to more accurately reflect the level of need in SFY 1989-90.
- **(L)** Same As Governor
A reduction in funding is recommended for overtime expenditures to more accurately reflect the level of need in SFY 1989-90.

Personal Services	0	$ -19,000	0	$ -19,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Adjustment for Turnover – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $135,011 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ -135,011	0	$ -135,011
Enhancement of Investigative System – **(B)** There are approximately 110 doctors in various private practice specialties located throughout the State, who also function as fee-for-service Assistant Medical Examiners. The Assistant Medical Examiner (AME) provides two primary services: **(1)** death investigation, and (2) certification for cremation. Development of adequate information regarding the circumstances of death is of critical importance to the proper understanding of every medical examiner case. However, AME coverage in the state is not uniform, with major jurisdictions and regions relatively underserved. Areas of particular concern are New London and Hartford. Many cases in marginally covered areas are investigated suboptimally: scenes of death are not visited, unacceptable response times persist, inadequate documentation of findings results and misinterpretation of findings occurs. – **(G)** Funds are recommended for the addition of two non-physician field investigator positions for death scene investigations in areas of the state without adequate Assistant Medical Examiner coverage. A reduction in funding is also recommended for fee-for-service payments to Assistant Medical Examiners. The addition of two non-physician field investigator positions for death scene investigations would result in a reduced volume of fee-for-service payments to Assistant Medical Examiners. This program is projected to produce savings in SFY 1990-91. – **(L)** A reduction in funding, in the amount of $17,575, is provided. This reduction reflects the provision of $34,425 for partial-year support of two new non-physician field investigator positions, which is offset by a reduction of $52,000 from Other Expenses as the fee-for-service ($50 per investigation, plus expenses) paid to Associate Medical Examiners in certain regions would no longer apply as investigations are conducted by non-physician field investigators.						
Personal Services	2	$ 52,000	2	$ 34,425	0	$ -17,575
Other Expenses	0	-52,000	0	-52,000	0	0
Total – General Fund	2	$ 0	2	$ -17,575	0	$ -17,575
Reduction in Funding for Other Expenses – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding is recommended for travel expenses ($3,700), fuel/utilities ($3,600) and general inflation ($18,700). – **(L)** Same As Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
A reduction in funding is recommended for travel expenses ($3,700), fuel/utilities ($3,600) and general inflation ($18,700).						
Other Expenses	0	$ -26,000	0	$ -26,000	0	$ 0
1989-90 Budget Totals	**56**	**$ 2,894,000**	**56**	**$ 2,741,414**	**0**	**$ -152,586**

COMMISSION ON LONG TERM CARE
4091

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4	4	4	4	3	3
	OPERATING BUDGET						
001	Personal Services	0	152,623	124,094	169,103	131,250	127,595
002	Other Expenses	0	43,040	40,605	18,928	15,900	15,900
005	Equipment	0	1,000	970	1,200	0	0
	Agency Total – General Fund	**0**	**196,663**	**165,669**	**189,231**	**147,150**	**143,495**
	Agency Grand Total	**0**	**196,663**	**165,669**	**189,231**	**147,150**	**143,495**
	BUDGET BY FUNCTION						
	Coordination of Long Term Care	4/0	4/0	4/0	4/0	3/0	3/0
	Personal Services	0	152,623	124,094	169,103	131,250	127,595
	Other Expenses	0	43,040	40,605	18,928	15,900	15,900
	Equipment	0	1,000	970	1,200	0	0
	Total – General Fund	0	196,663	165,669	189,231	147,150	143,495
	EQUIPMENT (Recap)						
	Equipment	0	1,000	970	1,200	0	0
	Agency Grand Total	**0**	**196,663**	**165,669**	**189,231**	**147,150**	**143,495**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**4**	**$ 190,765**	**4**	**$ 190,765**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 19,955	0	$ 19,955	0	$ 0
Other Expenses	0	-22,795	0	-22,795	0	0
Equipment	0	-970	0	-970	0	0
Total – General Fund	0	$ -3,810	0	$ -3,810	0	$ 0

Removal of Vacant Position – (B) Presently, the Commission on Long Term Care (CLTC) has four authorized positions. The position of Planning Analyst is currently vacant.
– (G) A reduction in funding is recommended to reflect the elimination of one Planning Analyst position.
– (L) Same As Governor
A reduction in funding is recommended to reflect the elimination of one Planning Analyst position.

Personal Services	-1	$ -36,000	-1	$ -36,000	0	$ 0

Reduction in Funding for Personal Services – (B) In SFY 1988–89, the Commission on Long Term Care (CLTC) is estimated to expend $2,200 in overtime.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- (G) A reduction in funding is recommended for overtime expenditures to more accurately reflect the level of need anticipated for SFY 1989-90. - (L) Same As Governor A reduction in funding is recommended for overtime expenditures to more accurately reflect the level of need anticipated for SFY 1989-90.						
Personal Services	0	$ -750	0	$ -750	0	$ 0
Salary Freeze for Appointed Positions - (B) - (L) Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -3,655	0	$ -3,655
Reduction in Funding for Other Expenses - (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. - (G) A reduction in funding is recommended for travel expense ($850), general inflation ($915) and for continuation of the 3% Savings Program ($1,290). - (L) Same As Governor A reduction in funding is recommended for travel expense ($850), general inflation ($915) and for continuation of the 3% Savings Program ($1,290).						
Other Expenses	0	$ -3,055	0	$ -3,055	0	$ 0
1989-90 Budget Totals	**3**	**$ 147,150**	**3**	**$ 143,495**	**0**	**$ -3,655**

DEPARTMENT OF MENTAL RETARDATION (1)
4100

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6,587	6,340	6,283	6,340	5,702	5,586
	Others Equated to Full-Time	840	683	0	841	841	841
	Other Funds						
	Permanent Full-Time	35	24	26	37	50	50
	Others Equated to Full-Time	4	0	0	4	4	4
	OPERATING BUDGET						
001	Personal Services	169,166,540	193,161,005	193,925,474	206,337,309	195,250,705	194,203,495
002	Other Expenses	31,100,355	33,094,777	31,520,861	35,092,398	30,452,835	29,150,015
005	Equipment	1,942,623	1,150,000	897,310	1,207,500	715,368	715,368
	Other Current Expenses	29,033,033	5,070,315	2,672,138	5,324,369	1,637,547	6,922,935
	Grant Payments - Other Than Towns	60,591,622	118,145,718	126,657,894	152,170,491	149,034,407	144,954,403
	Agency Total - General Fund	**291,834,173**	**350,621,815**	**355,673,677**	**400,132,067**	**377,090,862**	**375,946,216**
	Additional Funds Available						
	Federal Contributions	5,635,419	5,507,943	5,341,365	5,309,425	5,338,405	5,338,405
	Carry Forward - General Fund [2]	0	0	0	0	0	50,000
	Agency Grand Total	**297,469,592**	**356,129,758**	**361,015,042**	**405,441,492**	**382,429,267**	**381,334,621**
	BUDGET BY PROGRAM						
	DMR - Resource Services						
	General Fund	**33,500,214**	**37,462,750**	**36,542,122**	**40,397,476**	**38,990,405**	**41,154,415**
	Federal Contributions	0	600,000	586,701	0	0	0
	Total - All Funds	33,500,214	38,062,750	37,128,823	40,397,476	38,990,405	41,154,415
	DMR - Day Services						
	General Fund	**66,546,431**	**76,083,443**	**79,637,413**	**90,312,379**	**87,091,072**	**85,624,700**
	Federal Contributions	4,940,012	4,907,943	4,754,664	4,689,425	4,718,405	4,718,405
	Total - All Funds	71,486,443	80,991,386	84,392,077	95,001,804	91,809,477	90,343,105
	DMR - Residential Services						
	General Fund	**160,201,844**	**217,765,820**	**204,416,780**	**236,975,533**	**221,258,042**	**215,709,181**
	Total - All Funds	160,201,844	217,765,820	204,416,780	236,975,533	221,258,042	215,709,181
	DMR - Management Services						
	General Fund	**31,585,684**	**28,512,497**	**35,077,362**	**39,408,191**	**35,644,156**	**35,545,991**
	Federal Contributions	695,407	0	0	620,000	620,000	620,000
	Carry Forward - General Fund	0	0	0	0	0	50,000
	Total - All Funds	32,281,091	28,512,497	35,077,362	40,028,191	36,264,156	36,215,991
	Less: Turnover - Personal Services	0	-9,202,695	0	-6,961,512	-5,892,813	-2,088,071
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Vocat Train CT/Retarded	547,143	300,000	50,000	315,000	0	0
605	Commun Shelt Work	18,493,508	20,938,076	24,587,645	26,305,769	24,319,555	0
606	Commun Residence	41,550,971	61,966,427	68,076,966	86,376,695	85,613,430	79,963,597
607	Commun Training Homes	0	2,718,097	2,836,800	3,036,591	3,077,181	3,034,671
608	Rent Subsidy Program	0	1,283,331	831,571	1,347,500	1,002,999	1,002,999
609	Spec. Nurseries	0	1,280,282	1,273,881	1,344,296	1,370,663	1,335,869
610	Private Residen Schools	0	1,804,322	1,628,124	1,894,918	1,840,408	1,479,575
611	Adult Programs	0	27,117,026	26,690,247	30,774,655	31,110,699	0
612	Respite Care	0	685,757	630,260	720,047	699,472	799,472
613	Education Lending Centers	0	52,400	52,400	55,020	0	35,000
614	Family Care Homes	0	0	0	0	0	474,613

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
615	Cooperative Living Arrangements	0	0	0	0	0	2,246,460
616	Family Deinstitutionalization Support	0	0	0	0	0	253,333
617	Employment Opportunities and Day Services	0	0	0	0	0	54,328,814
	GRANT PAYMENTS TO TOWNS (Recap)						
	OTHER CURRENT EXPENSES (Recap)						
011	Human Resource Development	0	0	0	0	0	3,025,000
012	Work Incentive Grants	0	25,000	2,019	26,250	0	26,250
013	Family Crisis Intervention	0	0	0	0	0	249,096
014	Community Services	0	0	0	0	0	1,000,000
022	Community Training Homes	1,498,438	0	0	0	0	0
023	Public Sector Supervised Apartments	768,785	0	0	0	0	0
024	Specialized Nurseries	1,149,957	0	0	0	0	0
025	Private Residential Schools	1,646,862	0	0	0	0	0
026	Professional Services	447,298	426,236	401,812	448,732	434,761	434,761
027	Adult Programs	20,944,063	0	0	0	0	0
028	Respite Care	796,840	0	0	0	0	0
031	Long Term Care	61,993	104,800	44,270	110,039	0	0
032	Temporary Support Services	1,023,371	682,202	528,684	718,167	695,846	1,718,828
033	Comm. Living Alternatives	236,674	3,182,077	1,242,448	3,341,181	0	0
036	Mansfield Staff Reloc. and Train.	60,306	250,000	56,665	260,000	98,940	69,000
037	Psychiatric Eval. and Treatment	347,496	400,000	396,240	420,000	408,000	400,000
038	Education Lending Centers	50,950	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,942,623	1,150,000	897,310	1,207,500	715,368	715,368
	Agency Grand Total	**297,469,592**	**356,129,758**	**361,015,042**	**405,441,492**	**382,429,267**	**381,334,621**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover/Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are adjusted to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ 3,804,742	0	$ 3,804,742
1989-90 Budget Totals	**0**	**$ 0**	**0**	**$ 3,804,742**	**0**	**$ 3,804,742**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, A Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers" – This act reduces, for two years, Medicaid payments to nursing homes, certain chronic disease hospitals, and residential facilities for the mentally retarded. Reductions would result from a variety of regulatory changes, such as reducing cost efficiency adjustments and delaying annual boarding home rate increases. The act would also allow facilities to increase their charges to self-paying patients, require CHHC to limit nursing pool overhead rate increases for two years, allow nursing homes to drop out of the Medicaid system

without review and approval by CHHC, and require DIM to set payment rates for a nursing home caring for patients with AIDS or AIDS-related complex. This legislation also freezes the rates the state pays for services other than day treatment and employment provided by rehabilitation facilities and services provided to Medicaid recipients by home health care and homemaker-home health agencies. The act also requires State agencies to pro-rate their SFY 1989-90 payments for day treatment and employment-related services based on their available appropriations and removes the statutory references to the Community Sheltered Workshops account thereby eliminating that grant. Through reference, the new Employment Opportunities and Day Services account is created. Finally, DMR is required to adopt regulations establishing a uniform state payment system for these services and a task force will be formed to study the State's system of reimbursed rent for employment and day services.

PA 89-753, "An Act Concerning Persons With Mental Retardation Who Live Independently and the Licensing and Regulation of Residential Facilities" - This act allows the Department of Mental Retardation (DMR) to contract with the private sector to provide residential support services to people living in settings not requiring DMR licensure. This could apply, for example, to someone living in his own home. Currently, the private agency can provide residential services only if in a licensed facility is owned, leased, or rented by the private agency. Under the act, DMR must adopt regulations addressing the safety, supervision, and support of mentally retarded people receiving residential support services. Anyone operating a residential facility contrary to the required regulations can be fined up to $1,000.

Currently, law allows DMR to subsidize clients, within available appropriations, in supervised apartments, condominiums, or homes if these residences are not already subsidized by the Department of Income Maintenance (DIM) for residential care. This act allows DMR to provide residential subsidies to people not placed by the Department.

Under current law, a local zoning regulation may not treat a licensed community residence with six or fewer persons with mental retardation and two staff people any differently than a single family residence. This act eliminates the specific reference to "two" staff and instead substitutes "necessary" staff.

The act allows the Governor to transfer funds from DMR to DIM as a facility is certified as an intermediate care facility for persons with mental retardation (ICF/MR). The act requires that the Governor be notified by the Commissioner of the Department of Income Maintenance (DIM) whenever DIM is notified that a facility receiving payments from DMR has been certified as an intermediate care facility for persons with mental retardation (ICF/MR). The Governor, with the approval of the Finance Advisory Committee, may transfer sufficient funds from DMR to DIM to cover the cost of all services paid by DMR that are reimbursable at the rate set for services provided by an ICF/MR. Subsequent budget requests of DIM and DMR must reflect this transfer of responsibility.

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[1] Sums included for per diem rates and service costs indicated should not necessarily be construed to authorize payment at such specified levels. Frequently, these data merely reflect budget forecasting.

[2] For additional information, refer to the write-up entitled "Carry Forward For Consultant Services" on page 319.

Table I

GOVERNOR'S RECOMMENDED

RESIDENTIAL GROUP HOMES (PRIVATE)

PLACEMENT REIMBURSEMENT
120 MTS * $175/DAY * 151 DAYS 3,171,000
99 OTHER * $155.63/DAY * 151 DAYS 2,326,438

30 DAY CASH ADVANCE
120 MTS * $175/DAY * 30 DAYS 630,000
99 OTHER * $155.63/DAY * 30 DAYS 462,206

30 DAY START-UP
120 MTS * $175/DAY * 30 DAYS 1,379,700 (FOR BOTH)
99 OTHER * $155.63/DAY * 30 DAYS

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
PLACEMENTS	0	0	0	0	0	0	0	1,099,488	1,099,488	1,099,488	1,099,488	1,099,488	5,497,438
30-DAY CASH ADV	0	0	0	0	0	0	1,092,206	0	0	0	0	0	1,092,206
30 DAY START-UP	0	0	0	0	0	1,379,700	0	0	0	0	0	0	1,379,700
TOTAL	0	0	0	0	0	1,379,700	1,092,206	1,099,488	1,099,488	1,099,488	1,099,488	1,099,488	7,969,344

COMMUNITY TRAINING HOMES

30 BEDS AT HALF YEAR FUNDING 127,350
COST PER PLCMT APPROXIMATELY $707

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
COMM TRAINING HOMES	0	0	0	0	0	0	21,225	21,225	21,225	21,225	21,225	21,225	127,350

LEGISLATIVE APPROPRIATION

COMMUNITY RESIDENCE PROGRAM-GROUP HOMES

6 GROUP HOME PLACEMENTS PER MONTH
$114 PER DIEM COST
$52 PER DIEM THROUGH TEMPORARY SUPPORT SERVICES
AVE NEW PLACEMENT PER DIEM - $166

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
NEW CLIENTS	6	12	18	24	30	36	42	48	54	60	66	72	
PLACEMENT COSTS	20,794	41,587	62,381	83,174	103,968	124,762	145,555	166,349	187,142	207,936	228,730	249,523	1,621,901
TEMP SUPPORT SERVICES	9,485	18,970	28,454	37,939	47,424	56,909	66,394	75,878	85,363	94,848	104,333	113,818	739,814
30-DAY CASH ADV	20,794	20,794	20,794	20,794	20,794	20,794	20,794	20,794	20,794	20,794	20,794	20,794	249,523
30 DAY START-UP	28,819	28,819	28,819	28,819	28,819	28,819	28,819	28,819	28,819	28,819	28,819	28,819	345,830
TOTAL	79,891	110,170	140,448	170,726	201,005	231,283	261,562	291,840	322,118	352,397	382,675	412,954	2,957,069

COMMUNITY TRAINING HOMES

20 BEDS AT HALF YEAR FUNDING 84,840
COST PER PLCMT APPROXIMATELY $707

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
CTH CLIENTS							20	20	20	20	20	20	
COMM TRAINING HOMES COSTS	0	0	0	0	0	0	14,140	14,140	14,140	14,140	14,140	14,140	84,840

FAMILY CARE HOMES

30 NEW FCH PLACEMENTS
$900 RATE USED PER DMR MEMO 12/14/88

ADMIN/SUPPORT COSTS @ $7000 FOR EXISTING CLIENTS (8)
ADMIN/SUPPORT COSTS OF $10,000 FOR NEW CLIENTS (30)

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
PROVIDER AGENCY FCH CLIENTS	0	1	2	6	10	12	16	20	22	24	26	30	
NEW PROVIDER AGENCY FCH COSTS	0	900	1,800	5,400	9,000	10,800	14,400	18,000	19,800	21,600	23,400	27,000	152,100
NEW PROVIDER AGENCY ADMIN/SUPPORT	0	833	1,667	5,000	8,333	10,000	13,333	16,667	18,333	20,000	21,667	25,000	140,833
ADMIN/SUPPORT COSTS-EXISTING MODEL	4,667	4,667	4,667	4,667	4,667	4,667	4,667	4,667	4,667	4,667	4,667	4,667	56,000
TOTAL FCH COSTS	4,667	6,400	8,133	15,067	22,000	25,467	32,400	39,333	42,800	46,267	49,733	56,667	348,933

SPECIALIZED CARE HOMES (NURSES-LPN & RN)

MODEL I-$1131/MONTH X 2 CLIENTS + $1000
$1000 IS FOR SECONDARY CARE GIVER FOR
SUPERVISION & TRAINING

MODEL II-$1511/MONTH X 1 CLIENT
PRIMARY CAREGIVER ONLY

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
MODEL I CLIENTS	0	0	0	0	0	0	0	0	10	10	10	10	
MODEL II CLIENTS	0	0	0	0	0	0	0	0	10	10	10	10	
TOTAL CLIENTS	0	0	0	0	0	0	0	0	20	20	20	20	
MODEL I COSTS	0	0	0	0	0	0	0	0	16,310	16,310	16,310	16,310	65,240
MODEL II COSTS	0	0	0	0	0	0	0	0	15,110	15,110	15,110	15,110	60,440
TOTAL COSTS	0	0	0	0	0	0	0	0	31,420	31,420	31,420	31,420	125,680

FAMILY DEINSTITUTIONALIZATION SUPPORT

$20,000 PER YEAR SUBSIDY FOR FAMILIES
TO RETURN THEIR RELATIVE TO THEIR HOMES
FROM AN INSTITUTION OR REGIONAL CENTER
FAMILIES WILL RECEIVE ONE-TIME RENOVATION/EQUIPMENT
OF $5000

20 SUBSIDIES FOR SFY 90

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
NEW CLIENTS	0	0	0	2	4	5	7	10	12	15	17	20	
SUBSIDY COSTS	0	0	0	3,333	6,667	8,333	11,667	16,667	20,000	25,000	28,333	33,333	153,333
RENOVATION/EQUIP COSTS	0	0	0	10,000	10,000	5,000	10,000	15,000	10,000	15,000	10,000	15,000	100,000
TOTAL	0	0	0	13,333	16,667	13,333	21,667	31,667	30,000	40,000	38,333	48,333	253,333

FAMILY CRISIS INTERVENTION PROGRAM

AVERAGE COST OF MTS STAFF PERSON PER
DMR MEMO 12/6/88 IS $28,396
STATE STAFF PROVIDE SUPPORT/RESPITE IN THE HOME OF A
FAMILY IN CRISIS FOR UP TO THREE MONTHS
RENOVATION/EQUIPMENT STIPEND OF $2000 PER CLIENT
SUPPORT SERVICES ARE PROVIDED AT $25/DAY IF NEEDED
DURING THE THREE MONTH CRISIS RESOLUTION PERIOD
AND ARE CONTINUED AFTER STAFF PERSON LEAVES

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
STAFF	0	0	0	0	0	0	12	12	12	12	12	12	
CLIENTS	0	0	0	0	0	0	12	12	12	12	12	12	
STAFF COSTS	0	0	0	0	0	0	28,396	28,396	28,396	28,396	28,396	28,396	170,376
STAFF TRAINING	0	0	0	0	0	25,000	0	0	0	0	0	0	25,000
RENOVATION/EQUIP	0	0	0	0	0	0	24,000	0	0	0	0	0	24,000
SUPPORT SERVICES/RESPITE	0	0	0	0	0	0	9,120	9,120	9,120	9,120	9,120	9,120	54,720
TOTAL	0	0	0	0	0	25,000	61,516	37,516	37,516	37,516	37,516	37,516	274,096

COOPERATIVE LIVING ARRANGEMENTS

EACH OF REGIONS AND TWO INSTITUTIONS WILL DO
PILOTS FOR 10 CLIENTS

FUNDS FOR INNOVATIVE MODELS
FUNDING PROVIDED AT $30,000 PER CLIENT

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
CLIENTS	6	12	18	24	30	36	42	48	54	60	66	80	
COSTS	15,000	30,000	45,000	60,000	75,000	90,000	105,000	120,000	135,000	150,000	165,000	200,000	1,190,000

PRIVATE SECTOR SUPERVISED APARTMENTS

60 PLACEMENTS
AVE PER DIEM OF $89.91 PER DMR MEMO 12/14/88
$50/DAY PROVIDED THROUGH 606 WITH OTHER
$40 PROVIDED THROUGH TEMP SUPPORT SERVICES
$20/DAY USED FOR DIM RATE

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
NEW CLIENTS	5	10	15	20	25	30	35	40	45	50	55	60	
PLACEMENT COSTS	7,600	15,200	22,800	30,400	38,000	45,600	53,200	60,800	68,400	76,000	83,600	91,200	592,800
TEMP SUPPORT SERVICES	6,080	12,160	18,240	24,320	30,400	36,480	42,560	48,640	54,720	60,800	66,880	72,960	474,240
30 DAY CASH ADVANCE	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	91,200
30 DAY START-UP	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	127,680
TOTAL	31,920	45,600	59,280	72,960	86,640	100,320	114,000	127,680	141,360	155,040	168,720	182,400	1,285,920

REVIEWING CURRENT PLACEMENTS

IT IS ANTICIPATED THAT REVIEWING CURRENT
PLACEMENTS WILL LEAD TO A RECOGNITION THAT
A REDUCTION IN SUPPORT IS POSSIBLE IN
A FEW COMMUNITY RESIDENTIAL GROUP HOMES

THE PROPOSED SAVINGS RESULTS FROM THE REMOVAL OF ONE
STAFF FROM EACH PROGRAM AFFECTED

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
PROGRAMS	1	2	3	4	5	6	7	8	9	10	11	12	
SAVINGS	(1,667)	(3,333)	(5,000)	(6,667)	(8,333)	(10,000)	(11,667)	(13,333)	(15,000)	(16,667)	(18,333)	(20,000)	(130,000)

RESTORING UNUSED CAPACITY

COMMUNITY RESIDENTIAL GROUP HOME PROGRAMS
MAY EXPERIENCE VACANT BEDS AND TURNOVER
THIS INITIATIVE WOULD RECOGNIZE THE TURNOVER OF
EXISTING BEDS IN SFY 1990
THE CURRENT LEVEL OF VACANCIES IS APPROXIMATELY 43

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
PLACEMENTS	1	2	3	4	5	6	7	8	9	10	11	12	

DUALLY DIAGNOSED/FAIRFIELD HILLS

CUURENTLY THERE ARE APPROXIMATELY 45 PERSONS
WITH MENTAL RETARDATION WHO WOULD BE MORE APPROPRIATELY
PLACED IN DMR COMMUNITY RESIDENCES
12 PERSONS WITH MENTAL RETARDATION WILL BE MOVED OUT OF
FAIRFIELD HILLS
$114 PER DIEM COST
$66 PER DIEM THROUGH TEMPORARY SUPPORT
SERVICES
AVE NEW PLACEMENT PER DIEM - $180
(WITH TEMP SUPPORT INCLUDED)

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
NEW CLIENTS	0	0	0	0	0	0	0	0	0	6	9	12	
PLACEMENT COSTS	0	0	0	0	0	0	0	0	0	20,794	31,190	41,587	93,571
TEMP SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	12,038	18,058	24,077	54,173
30-DAY CASH ADV	0	0	0	0	0	0	0	0	0	20,794	31,190	41,587	93,571
30 DAY START-UP	0	0	0	0	0	0	0	0	28,819	14,410	14,410	0	57,638
TOTAL	0	0	0	0	0	0	0	0	28,819	68,035	94,848	107,251	298,954

SUMMARY	LEGISLATIVE APPROPRIATED		GOVERNOR'S RECOMMENDED	
RESIDENTIAL GROUP HOMES	72	2,957,069	219	7,969,344
COMMUNITY TRAINING HOMES	20	84,840	30	127,350
FAMILY CARE HOMES	30	348,933		0
SPECIALIZED CARE HOMES	20	125,680		0
DEINSTITUTIONALIZATION SUBSIDY	20	253,333		0
FAMILY CRISIS INTERVENTION PROGRAM		274,096		0
COOPERATIVE LIVING ARRANGEMENTS	80	1,190,000		0
PRIVATE SUPERVISED APARTMENTS	60	1,285,920		0
REVIEWING CURRENT PLACEMENTS		(130,000)		0
RESTORING UNUSED CAPACITY	12	0		0
DUALLY DIAGNOSED-FAIRFIELD HILLS	12	298,954		0
DAY PROGRAMS	240	1,496,482	120	786,445
TOTAL	326	8,185,307	249	8,883,139

DMR – RESOURCE SERVICES
4101

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,076	1,018	1,076	1,076	1,076	1,102
	Others Equated to Full-Time	73	88	73	73	73	73
	Other Funds						
	Permanent Full-Time	0	0	0	0	13	13
	OPERATING BUDGET						
001	Personal Services	27,163,911	31,612,513	30,782,679	34,194,445	33,265,443	32,997,375
002	Other Expenses	4,267,137	3,849,127	4,114,587	4,492,616	4,148,975	4,148,975
005	Equipment	99,445	154,515	31,700	83,578	49,515	49,515
	Other Current Expenses	1,969,721	1,108,438	930,496	1,166,899	1,130,607	3,427,685
	Grant Payments – Other Than Towns	0	738,157	682,660	459,938	395,865	530,865
	Agency Total – General Fund	**33,500,214**	**37,462,750**	**36,542,122**	**40,397,476**	**38,990,405**	**41,154,415**
	Additional Funds Available						
	Federal Contributions	0	600,000	586,701	0	0	0
	Agency Grand Total	**33,500,214**	**38,062,750**	**37,128,823**	**40,397,476**	**38,990,405**	**41,154,415**
	BUDGET BY PROGRAM						
	Case Management	277/0	318/0	277/0	277/0	277/13	270/13
	Personal Services	6,644,425	9,751,780	7,677,688	8,364,951	8,137,690	8,027,917
	Other Expenses	200,665	226,079	196,371	211,268	195,109	195,109
	Equipment	11,218	1,961	3,576	9,428	5,585	5,585
	Total – General Fund	6,856,308	9,979,820	7,877,635	8,585,647	8,338,384	8,228,611
	Family Support Services	54/0	45/0	54/0	54/0	54/0	107/0
	Personal Services	1,350,616	1,230,339	1,560,444	1,700,126	1,653,937	1,812,292
	Other Expenses	21,141	161,001	20,688	22,258	20,555	20,555
	Equipment	599	14,408	190	504	299	299
011	Human Resource Development	0	0	0	0	0	25,000
013	Family Crisis Intervention	0	0	0	0	0	249,096
014	Community Services	0	0	0	0	0	1,000,000
028	Respite Care	408,518	0	0	0	0	0
038	Education Lending Centers	50,950	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Respite Care	0	685,757	630,260	369,149	360,096	460,096
	Education Lending Centers	0	52,400	52,400	55,020	0	35,000
	Total – General Fund	1,831,824	2,143,905	2,263,982	2,147,057	2,034,887	3,602,338
	Specialized Support and Health Services	689/0	578/0	689/0	689/0	689/0	671/0
	Personal Services	17,871,813	18,531,393	20,045,982	22,496,660	21,885,466	21,590,242
	Other Expenses	3,946,964	3,366,079	3,801,265	4,155,525	3,837,668	3,837,668
	Equipment	75,880	126,791	24,189	63,772	37,781	37,781
026	Professional Services	447,298	426,236	401,812	448,732	434,761	434,761
028	Respite Care	39,584	0	0	0	0	0
032	Temporary Support Services	1,023,371	682,202	528,684	718,167	695,846	1,718,828
	Grant Payments – Other Than Towns						
	Respite Care	0	0	0	35,769	35,769	35,769
	Total – General Fund	23,404,910	23,132,701	24,801,932	27,918,625	26,927,291	27,655,049
	Federal Contributions						
	Development Disabilities – Basic Support	0	600,000	586,701	0	0	0
	Total – Federal Contribution	0	600,000	586,701	0	0	0
	Total – All Funds	23,404,910	23,732,701	25,388,633	27,918,625	26,927,291	27,655,049
	Staff Development and Training	56/0	77/0	56/0	56/0	56/0	54/0
	Personal Services	1,297,057	2,099,001	1,498,565	1,632,708	1,588,350	1,566,924
	Other Expenses	98,367	95,968	96,263	103,565	95,643	95,643
	Equipment	11,748	11,355	3,745	9,874	5,850	5,850
	Total – General Fund	1,407,172	2,206,324	1,598,573	1,746,147	1,689,843	1,668,417

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Total – All Funds	1,407,172	2,206,324	1,598,573	1,746,147	1,689,843	1,668,417
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
612	Respite Care	0	685,757	630,260	404,918	395,865	495,865
613	Education Lending Centers	0	52,400	52,400	55,020	0	35,000
	EQUIPMENT (Recap)						
	Equipment	99,445	154,515	31,700	83,578	49,515	49,515
	Agency Grand Total	**33,500,214**	**38,062,750**	**37,128,823**	**40,397,476**	**38,990,405**	**41,154,415**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**1076**	**$ 36,533,219**	**1076**	**$ 36,533,219**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 2,539,058	0	$ 2,539,058	0	$ 0
Other Expenses	0	447,416	0	447,416	0	0
Equipment	0	36,975	0	36,975	0	0
Total – General Fund	0	$ 3,023,449	0	$ 3,023,449	0	$ 0
Reduction in Funding for Overtime – (B) In SFY 1988–89, the Department is estimated to use $17,376,144 in overtime. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $1,748,554 would result in $15,736,995 available for overtime expenses in SFY 1989–90. The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** An adjustment in funding is provided to reflect more recent data on the patterns of overtime utilization and their projected effect on SFY 1989–90 estimated requirements. A total of $17,325,218 is provided which reflects an increase of $1,588,223 over the projection included in the Governor's Recommended Budget.						
Personal Services	0	$ –288,825	0	$ 0	0	$ 288,825
Removal of Vacant Positions – (B) Presently, the Department has 6,340 authorized positions. Of these, 238 are vacant. – **(L)** A reduction of 150 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989–90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff. The balance of this reduction has been prorated throughout the Department's other programs.						
Personal Services	0	$ 0	–29	$ –602,121	–29	$ –602,121

Expenditure Update/Personal Services – (B) The Department of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Mental Retardation is anticipated to expend approximately $194,953,016 for Personal Services in SFY 1988-89. - **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.						
Personal Services	0	$ 0	0	$ -135,438	0	$ -135,438
Enhanced Funding for Case Management - **(B)** The CARC vs Thorne Consent Decree requires the provision of case management services for class members. The Department is to maintain a 1:40 ratio of case managers to clients. - **(L)** Funds are recommended to support the addition of eight case managers to handle the additional placements projected for SFY 1989-90. These positions are funded for nine-months at an annual salary of $30,111 each.						
Personal Services	0	$ 0	8	$ 180,666	8	$ 180,666
Reductions in Discretionary Operating Costs - **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. - **(G)** A reduction in funding, in the amount of $3,646,936, is recommended to reflect revised fuel and utility costs ($190,815), a 50% decrease in travel ($119,073), a reduction in contracts for outside professionals ($1,762,958), and the elimination of inflation ($1,574,090). The balance of this reduction has been prorated throughout the Department's other programs. - **(L)** Same as Governor						
Other Expenses	0	$ -469,524	0	$ -469,524	0	$ 0
Reductions in Discretionary Equipment - **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account. - **(G)** A reduction in funding, in the amount of $175,000, for equipment is recommended to effect economy. The balance of this reduction has been prorated throughout the Department's other programs. - **(L)** Same as Governor						
Equipment	0	$ -12,113	0	$ -12,113	0	$ 0
Expenditure Update/Professional Services - **(B)** Professional services are time-limited and outcome-oriented services required by individual clients to ensure the success of their placement. These services include clinical support, medical or health services, transportation, and recreation provided by both the public and private sectors. The sum of $426,236 was appropriated for these services in SFY 1988-89. - **(G)** A net adjustment in funding, in the amount of $28,525, is recommended for these services. This includes a 5% inflationary increase of $20,312 based upon SFY 1988-89 estimated expenditures of $406,236. In addition, funds, in the amount of $21,000, are increased to reflect the restoration of the 3% reductions enacted during SFY 1988-89. These increases, however, are offset by a reduction in funding, in the amount of $12,787, to effect economy.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Same as Governor						
Other Current Expenses Professional Services	0	$ 28,525	0	$ 28,525	0	$ 0

Expenditure Update/Temporary Support Services – (B) Temporary support services may be approved for clients in community living arrangements. This special temporary support assists persons with mental retardation, who like other human beings, are subject to stress and crisis during times of transition such as the death of a family member. These services consist of supplemental direct care staff, specialized technical program consultation or other needed support. In all cases, they are temporary, time-limited and outcome-oriented, based on a client's specific need that cannot be met by the residential provider's base funding. The sum of $682,202 was appropriated for these support services in SFY 1988-89.
– **(G)** A net increase in funding is recommended for this program. This includes a 5% inflationary increase of $25,000 based upon SFY 1988-89 estimated expenditures of $500,002. This increase, however, is offset by a reduction in funding, in the amount of $20,466, to effect economy. Finally, $191,310 is recommended to restore the 3% rescission.
– **(L)** A reduction in funding is recommended to reflect more recent data on the SFY 1988-89 service and cost trends which influence the SFY 1989-90 appropriation. The funds provided recognize estimated expenditures for SFY 1988-89 of $429,144 and allow $21,457 for a 5% inflationary increase.

Other Current Expenses Temporary Support Services	0	$ 195,844	0	$ -49,401	0	$ -245,245

Adjustments for Community-Oriented Placements – (B) An adjustment in funding is provided to recognize Departmental efforts to develop more supported living options. The $8,832,380 included in the Governor's Recommended Budget for the placement of 219 class members in group homes has been adjusted to reflect placements through more integrated community settings. For further information, refer to Table I.
– **(L)** Funds are recommended to provide temporary support services as a supplement to funding of community placements. These funds are time-limited in nature and will diminish as a new residential client becomes better adjusted to his new living environment. This funding reflects the $739,814 provided to supplement the 72 group home placements as well as $474,240 provided to supplement the 60 private sector supervised apartments. For further information, refer to Table I.

Other Current Expenses Temporary Support Services	0	$ 0	0	$ 1,214,054	0	$ 1,214,054

Supported Housing Program for Mentally Retarded Patients at Fairfield Hills Hospital – (B) Currently, there are approximately 45 clients at Fairfield Hills Hospital, a Department of Mental Health facility, who would be more appropriately placed in Department of Mental Retardation Community Residence programs.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– (L) Funds are provided to supplement community housing and support services for 12 individuals who are currently at Fairfield Hills Hospital and who have a condition of mental retardation. A total of 25 individuals with dual diagnosis will be placed by December 31, 1990. While the Department of Mental Retardation (DMR) retains responsibility for the development of community housing and support services for these individuals, the Department of Mental Health shall collaborate with DMR in the planning and design of this initiative. The total provided includes $244,780 to reflect the average cost of placement with an additional $54,174 for temporary support services.						
This initiative shall extend the range of alternatives available to consumers by emphasizing a "supported living" strategy in the design and implementation of services. Such a strategy features a flexible staffing and consumer response system which provides the levels of support, supervision, and skills training needed for a client to maintain residence in a normalized noncongregate setting. The types and intensity of such support are keyed to client need and should be expected to vary over time in response to changing client needs.						
Most individuals who are placed directly into the new supported housing settings will be from Fairfield Hills Hospital. However, a client already living in a more structured community setting may be placed in a new supported housing setting if the resulting opening is used for the appropriate placement of a client from Fairfield Hills Hospital.						
This initiative is expected to result in the eventual closing of a ward at FHH. Upon such closure as the result of this initiative, a portion of the personnel costs directly attributable to operation of the ward will be reallocated to assist in the continuing support of this initiative.						
The Department of Mental Retardation, in cooperation with the Department of Mental Health, shall prepare an action plan for the successful completion of this initiative. Such plan shall convey strategic activities for:						
1. management of the project **2. collaboration among relevant parties** **3. identifying clients** **4. system design and funding strategies** **5. selection of service providers** **6. monitoring of service development and evaluation of services.**						
A copy of this plan shall be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by December 1, 1989.						
Other Current Expenses Temporary Support Services	0	$ 0	0	$ 54,173	0	$ 54,173
Establishing a Community Services Account – (B) The Governor's Recommended Budget included the reduction of 625 positions at Mansfield Training School. However, a distinct need for community programming exists which may warrant the continuation of some of these positions.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funds are provided to allow for the retention of approximately 35 staff positions from Mansfield Training School which were slotted for removal due to the phase-down of MTS. These positions will provide assistance to families in order to support and sustain their family member in the community.						
Community Services	0	$ 0	35	$ 1,000,000	35	$ 1,000,000
Development of Family Crisis Intervention – (B) An adjustment in funding is provided to recognize Departmental efforts to develop more integrated home-like community placements. The $8,832,380 included in the Governor's Recommended Budget for the placement of 219 class members in group homes has been adjusted to reflect placements through more integrated community settings. For further information, refer to Table I. – **(L)** Funds are provided to support family crisis intervention teams which will provide assistance to families in emergency situations. For further information, refer to Table I.						
Other Current Expenses						
Family Crisis Intervention	0	$ 0	12	$ 249,096	12	$ 249,096
Human Resource Development	0	0	0	25,000	0	25,000
Total – General Fund	0	$ 0	12	$ 274,096	12	$ 274,096

Additional Funding for Respite Care – (B) Respite services offer temporary care and supervision of a person with mental retardation in order to allow an individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is provided for persons living at home or in licensed community training homes. Sitters serve individuals under 18 years of age; companions serve those who are 18 years or older. Home respite may include regularly scheduled day care or recreational activities as well as emergency respite.

Specialized support services are available to families through the Resource Services Division in each region.

Family subsidies are payments to families for special needs such as unusual health care costs or special educational supplies.

Homemaker and health aide services enable families to devote time to their family member who is mentally retarded through the provision of homemaker services.

Environmental modifications, such as ramps or adaptive equipment, enable families to care for their retarded family member at home.

Adaptive equipment, such as specialized wheelchairs, therapy equipment, communication devices, electronic teaching devices and toys, enable clients to function more independently and enable families to maintain their handicapped child at home.

The availability of respite services enables families to remain intact for longer periods of time before placement of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the retarded family member is necessary. The sum of $685,757 was appropriated for these services in SFY 1988-89. – **(G)** A net adjustment in funding, in the amount of $63,715, is recommended for respite services. This includes a 5% inflationary increase of $31,788 based upon SFY 1988-89 estimated expenditures of $635,757. In addition, funds, in the amount of $52,500, are increased to reflect the restoration of the 3% reductions enacted during SFY 1988-89. These increases, however, are offset by a reduction in funding, in the amount of $20,573, to effect economy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Respite Care	0	$ 32,230	0	$ 32,230	0	$ 0
Transfer of Respite Care From Health Services – **(B)** The Department of Health Services administers a Respite Care program through grant awards to agencies to train workers and subsidize services. Respite services are designed to maintain individuals with chronic disabilities, regardless of age or disability in their home environment and prevent, or delay permanent institutionalization. The Department of Health Services is anticipated to lapse funds in this program during SFY 1988-89. – **(L)** Funds are transferred to the Department of Mental Retardation from the Department of Health Services in recognition of the ongoing need for respite care.						
Grant Payments – Other Than Towns Respite Care	0	$ 0	0	$ 100,000	0	$ 100,000
Funding for Educational Lending Centers – **(B)** These funds establish libraries of specialized equipment for use by families in the implementation of components of the client's overall plan of service. Much of the electronic or highly adaptive equipment prescribed for the development of communication, mobility, social/leisure and self-help skills is costly and requires periodic adjustment or repair. Families may borrow these devices from the service, be instructed in their appropriate use, return them for maintenance, and exchange them for materials when appropriate. This resource allows the Department to provide additional supports to families to enable them to maintain their handicapped member in their own home. The sum of $52,400 was appropriated for this program in SFY 1988-89. – **(G)** The elimination of funding for the Education Lending Centers program is recommended. Current service funding, in the amount of $55,020, which included $2,620 for a 5% inflationary increase, was removed thereby eliminating this program. – **(L)** Funds are restored for the Education Lending Center program. Presently, these funds are used to support a compuplay program run by Lekotek. Compuplay offers families of children with special needs (2-14 years) the chance to learn about and use computers in playful and successful ways. The original grant of $52,400 was to decrease over a four year period. Funds, in the amount of $35,000, are therefore provided for the third year of this program.						
Grant Payments – Other Than Towns Educational Lending Centers	0	$ -52,400	0	$ -17,400	0	$ 35,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989–90 Budget Totals	1076	$ 38,990,405	1102	$ 41,154,415	26	$ 2,164,010

DMR – DAY SERVICES
4102

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	968	906	911	968	955	930
	Others Equated to Full-Time	66	66	66	66	66	66
	Other Funds						
	Permanent Full-Time	17	16	6	17	17	17
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	23,936,400	24,660,109	26,323,602	30,130,633	29,117,066	28,725,884
002	Other Expenses	2,606,622	3,025,590	1,980,309	2,744,359	2,534,443	2,534,443
005	Equipment	18,695	17,642	3,591	15,713	9,309	9,309
	Other Current Expenses	20,944,063	25,000	2,019	26,250	0	26,250
	Grant Payments – Other Than Towns	19,040,651	48,355,102	51,327,892	57,395,424	55,430,254	54,328,814
	Agency Total – General Fund	**66,546,431**	**76,083,443**	**79,637,413**	**90,312,379**	**87,091,072**	**85,624,700**
	Additional Funds Available						
	Federal Contributions	4,940,012	4,907,943	4,754,664	4,689,425	4,718,405	4,718,405
	Agency Grand Total	**71,486,443**	**80,991,386**	**84,392,077**	**95,001,804**	**91,809,477**	**90,343,105**
	BUDGET BY PROGRAM						
	Early Intervention	91/6	88/0	0/0	91/6	91/6	89/6
	Personal Services	2,416,119	2,775,322	2,291,596	3,041,360	2,958,732	2,918,820
	Other Expenses	157,430	304,749	141,731	165,749	153,071	153,071
	Equipment	2,851	3,582	595	2,395	1,419	1,419
	Total – General Fund	2,576,400	3,083,653	2,433,922	3,209,504	3,113,222	3,073,310
	Federal Contributions						
	Education of Handicapped Children	84,582	0	139,464	127,291	127,291	127,291
	Handicapped Special Studies						
	State School	5,862	2,200	0	0	0	0
	Total – Federal Contribution	90,444	2,200	139,464	127,291	127,291	127,291
	Total – All Funds	2,666,844	3,085,853	2,573,386	3,336,795	3,240,513	3,200,601
	Unified School District #3	122/11	164/16	123/6	122/11	109/11	106/11
	Personal Services	3,762,355	5,068,881	1,189,679	4,735,973	4,412,333	4,354,506
	Other Expenses	645,600	751,109	73,579	679,714	627,723	627,723
	Equipment	7,360	7,901	308	6,186	3,664	3,664
	Total – General Fund	4,415,315	5,827,891	1,263,566	5,421,873	5,043,720	4,985,893
	Federal Contributions						
	Alcohol and Drug Abuse Education	3,197	2,000	0	4,000	4,000	4,000
	Education of Handicapped Children						
	State School	246,815	359,113	278,927	261,134	261,134	261,134
	Library Services	2,426	0	0	0	0	0
	Total – Federal Contribution	252,438	361,113	278,927	265,134	265,134	265,134
	Total – All Funds	4,667,753	6,189,004	1,542,493	5,687,007	5,308,854	5,251,027
	Employment Programs	216/0	207/0	216/0	216/0	216/0	210/0
	Personal Services	4,971,386	5,903,696	5,743,728	6,257,875	6,087,860	6,005,738
	Other Expenses	558,897	810,192	546,938	588,430	543,421	543,421
	Equipment	1,478	2,017	469	1,243	737	737
	Grant Payments – Other Than Towns						
	Community Sheltered Workshops	18,493,508	20,938,076	24,587,645	26,305,769	24,319,555	0
	Adult Programs	0	2,239,205	0	0	0	0
	Employment Opportunities and Day Services	0	0	0	0	0	23,819,197
	Total – General Fund	24,025,269	29,893,186	30,878,780	33,153,317	30,951,573	30,369,093
	Federal Contributions						
	Social Services Block Grant	4,597,130	4,544,630	4,336,273	4,297,000	4,325,980	4,325,980
	Total – Federal Contribution	4,597,130	4,544,630	4,336,273	4,297,000	4,325,980	4,325,980
	Total – All Funds	28,622,399	34,437,816	35,215,053	37,450,317	35,277,553	34,695,073

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Supported Employment Programs	61/0	43/0	65/0	61/0	61/0	59/0
	Personal Services	1,625,552	1,454,029	1,878,094	2,046,210	1,990,618	1,963,665
	Other Expenses	177,345	104,825	173,551	186,717	172,435	172,435
	Equipment	592	734	184	498	295	295
012	Work Incentive Grants	0	25,000	2,019	26,250	0	26,250
027	Adult Programs	10,825,168	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Vocational Training Centers for Retarded Persons	547,143	300,000	50,000	315,000	0	0
	Adult Programs	0	11,639,219	13,795,145	15,906,215	16,080,958	0
	Employment Opportunities and Day Services	0	0	0	0	0	16,159,194
	Total – General Fund	13,175,800	13,523,807	15,898,993	18,480,890	18,244,306	18,321,839
	Non-Vocational Programs	198/0	197/0	214/0	198/0	198/0	193/0
	Personal Services	5,066,807	4,979,067	7,016,759	6,377,989	6,204,710	6,121,012
	Other Expenses	671,653	583,914	657,281	707,144	653,054	653,054
	Equipment	1,275	689	405	1,072	635	635
027	Adult Programs	7,879,386	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Adult Programs	0	8,834,250	10,041,163	11,577,760	11,703,440	0
	Employment Opportunities	0	0	0	0	0	11,174,580
	Total – General Fund	13,619,121	14,397,920	17,715,608	18,663,965	18,561,839	17,949,281
	Opportunities for Older Adults	41/0	23/0	41/0	41/0	41/0	40/0
	Personal Services	938,751	600,666	1,084,594	1,181,680	1,149,576	1,134,069
	Other Expenses	130,417	113,810	127,626	137,308	126,806	126,806
027	Adult Programs	2,239,509	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Adult Programs	0	4,404,352	2,853,939	3,290,680	3,326,301	0
	Employment Opportunities and Day Services	0	0	0	0	0	3,175,843
	Total – General Fund	3,308,677	5,118,828	4,066,159	4,609,668	4,602,683	4,436,718
	Recreation/Social Development	239/0	184/0	252/0	239/0	239/0	233/0
	Personal Services	5,155,430	3,878,448	7,119,152	6,489,546	6,313,237	6,228,074
	Other Expenses	265,280	356,991	259,603	279,297	257,933	257,933
	Equipment	5,139	2,719	1,630	4,319	2,559	2,559
	Total – General Fund	5,425,849	4,238,158	7,380,385	6,773,162	6,573,729	6,488,566
	Total – All Funds	5,425,849	4,238,158	7,380,385	6,773,162	6,573,729	6,488,566
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
604	Vocational Training Centers for Retarded Persons	547,143	300,000	50,000	315,000	0	0
605	Community Sheltered Workshops	18,493,508	20,938,076	24,587,645	26,305,769	24,319,555	0
611	Adult Programs	0	27,117,026	26,690,247	30,774,655	31,110,699	0
617	Employment Opportunities and Day Services	0	0	0	0	0	54,328,814
	EQUIPMENT (Recap)						
	Equipment	18,695	17,642	3,591	15,713	9,309	9,309
	Agency Grand Total	**71,486,443**	**80,991,386**	**84,392,077**	**95,001,804**	**91,809,477**	**90,343,105**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**968**	**$ 82,144,889**	**968**	**$ 82,144,889**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 2,237,303	0	$ 2,237,303	0	$ 0
Other Expenses	0	273,310	0	273,310	0	0
Equipment	0	6,949	0	6,949	0	0
Total – General Fund	0	$ 2,517,562	0	$ 2,517,562	0	$ 0
Removal of Vacant Positions – (B) Presently, the Department has 6,340 authorized positions. Of these, 238 are vacant. **– (L)** A reduction of 150 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989-90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff. The balance of this reduction has been prorated throughout the Department's other programs.						
Personal Services	0	$ 0	-25	$ -527,133	-25	$ -527,133
Expenditure Update/Personal Services – (B) The Department of Mental Retardation is anticipated to expend approximately $194,953,016 for Personal Services in SFY 1988-89. **– (L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.						
Personal Services	0	$ 0	0	$ -118,548	0	$ -118,548
Reduction in Funding for Overtime – (B) In SFY 1988-89, the Department is estimated to use $17,376,144 in overtime. **– (G)** A reduction in funding is recommended to reflect more accurately the need for overtime. The total reduction of $1,748,554 would result in $15,736,995 available for overtime expenses in SFY 1989-90. The balance of the reduction has been prorated throughout the Department's other programs. **– (L)** An adjustment in funding is provided to reflect more recent data on the patterns of overtime utilization and their projected effect on the SFY 1989-90 estimated requirements. A total of $17,325,218 is provided which reflects an increase of $1,588,223 over the projection included in the Governor's Recommended Budget.						
Personal Services	0	$ -254,499	0	$ 0	0	$ 254,499
Phase-Down of Unified School District #3 – (B) Unified School District #3 services are offered to individuals from three to 21 years of age who are severely or profoundly retarded and who exhibit additional specific handicapping conditions involving mobility, language, behavior, or physical well-being. Students who attend USD #3 reside in the Department's campus units, private habilitative nurseries, their own homes or the community. The Department's major goal is to assist local school districts to serve these children in their own communities. With the passage of HB 7217, "An Act Concerning The Transfer of Responsibility For Educational Programming From State of Connecticut-Unified School District Number 3 To Local and Regional School Districts", responsibility for children						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

(3-20) would have been returned to their local school districts effective September, 1989. As of September 1990, children aged 3-21 will no longer be served by the USD #3.

Specialized training is delivered daily on a year-round basis in classrooms or the home. The education program is supported by speech and language, physical therapy, behavior management and nursing services.

A second major goal is to increase the provision of transitional programs from school to work for teenage students.
– **(G)** A reduction in funding is recommended to reflect the transfer of responsibility for educational programming from State of Connecticut – Unified School District #3 to local and regional school districts. It is recommended that these funds be transferred to the Department of Income Maintenance for a contract with DMR to meet its obligations under the Nursing Home Reform Act. A transfer of 13 positions from General Funds to Special Funds Not Appropriated is also recommended. For further information on the initiative, refer to the write-up entitled "Complying With the Nursing Home Reform Act" on page 474 under the Department of Income Maintenance.
– **(L)** Funds are removed to reflect the transfer of funding for services to be provided under the Nursing Home Reform Act to the Department of Income Maintenance. HB 7217, "An Act Concerning the Transfer of Responsibility for Educational Programming from State of Connecticut-Unified School District Number 3 to Local and Regional School Districts", was not favorably considered by the Joint Standing Committee on Education.

These funds are now reflected under the Department of Income Maintenance for billing purposes. It is assumed that these positions will still be performing case management services to meet the State's responsibilities under the federal Nursing Home Reform Act. Further, any resources identified as non-essential for USD #3 purposes are deemed to be available to meet the state's obligations under the Nursing Home Reform Act. For further information on the initiative, refer to the write-up entitled "Complying With the Nursing Home Reform Act" on page 474 under the Department of Income Maintenance.

Personal Services	-13	$ -194,972	-13	$ -194,972	0	$ 0

Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are related to direct personnel costs, are paid for through the Other Expenses account.
– **(G)** A reduction in funding, in the amount of $3,646,936, is recommended to reflect revised fuel and utility costs ($190,875), a 50% decrease in travel ($119,073), a reduction in contracts for outside professionals ($1,762,958), and the elimination of inflation ($1,574,090). The balance of this reduction has been prorated throughout the Department's other programs.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -286,813	0	$ -286,813	0	$ 0

Reductions in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account.
– **(G)** A reduction in funding, in the amount of $175,000, for equipment is recommended to effect economy. The balance of the reduction has been prorated throughout the Department's other programs.
– **(L)** Same as Governor

Equipment	0	$ -2,276	0	$ -2,276	0	$ 0

Funding for Work Incentive Grants – **(B)** PA 88-219, "An Act Concerning Work Incentive Grants for Certain Fully Employed Residents of Community Facilities", required the Department of Mental Retardation (DMR) to establish a work incentive grant for certain fully employed residents of private community-based residential facilities. The sum of $25,000 was appropriated to the DMR in SFY 1988-89 for this purpose.

The grant is designed to ensure that a facility resident pays no more than 60% of his salary for room and board. Those eligible for the grant must have annual incomes greater than the income limits set by the Department of Income Maintenance (DIM) for payment of room and board expenses for Medicaid recipients (approximately $4,600 in annual income for a single person) but less than $20,000 per year.

A "fully employed resident" must work at least 35 hours per week. "Private community-based residential facilities" are those licensed by the DMR.
– **(G)** The elimination of funding for Work Incentive Grants is recommended as the benefit exceeds those afforded other persons receiving state assistance. Current service funding, in the amount of $26,250, which included $1,250 for a 5% inflationary increase was removed thereby eliminating this program. HB 7223, "An Act Eliminating The Pilot Voluntary Work Program for Heads of Households in the AFDC Program, the Two Year Supported Work, Education and Training Program and the Work Incentive Grant for Certain Fully Employed Residents Living in Community Based Facilities", would have been necessary to implement this change.
– **(L)** Funds, in the amount of $26,250, are restored to allow for the continuation of this program.

Other Current Expenses Work Incentive Grants	0	$ -25,000	0	$ 1,250	0	$ 26,250

Elimination of Vocational Training Centers – **(B)** This grant program provides funds to vocational training centers and local organizations for the establishment and operation of pre-employment training, sheltered employment and vocational services for persons with mental retardation. The sum of $300,000 was appropriated for this program in SFY 1988-89.
– **(G)** A removal of funding for the Vocational Training Centers program is recommmended. Current service funding,

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
in the amount of $52,500, which included a 5% inflationary increase above SFY 1988-89 estimated expenditures of $50,000, was removed thereby eliminating this program. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Vocational Training Centers	0	$ -50,000	0	$ -50,000	0	$ 0
Expenditure Update/Community Sheltered Workshops - (B) Sheltered workshops are private nonprofit agencies and associations which provide functional and vocational services to severely handicapped adults. This grant program was established in SFY 1980-81 when a $4.4 million appropriation was made in order to continue funding for sheltered workshops found ineligible for further Title XIX Medicaid payments from the federal Department of Health and Human Services. Twenty-five of 36 workshops lost eligibility when it was determined that 1) the clients did not require medical/therapeutic care and/or 2) the workshop was not providing adequate medical/therapeutic services. In 1982, the General Assembly passed PA 82-424, "An Act Concerning Workshops for Severely Handicapped Individuals", which established statutory provisions for the operation of the Community Sheltered Workshops program. The act required DMR to: 1) provide funding, within available appropriations, for services required by an individual whose need has been authorized by DMR; 2) establish eligibility criteria and requirements for disbursement of funds; 3) set minimum standards for services provided by eligible facilities; 4) establish conditions and duration of service contracts; and 5) prescribe the manner in which facilities are to be accredited. - **(G)** A net adjustment of funding, in the amount of $594,465, is recommended for Community Sheltered Workshops. This includes a 5% inflationary increase of $1,410,405 based upon SFY 1988-89 estimated expenditures of $27,203,564. This increase, however, is offset by a reduction in funding of $891,698 to effect economy. It should be noted that $1,089,491 has been included for the SFY 1988-89 salary adjustments. Of this amount, $1,054,767 is expressed within the SFY 1988-89 expenditure base. Subsequently, a technical revision to this salary adjustment necessitated an additional $34,724. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Community Sheltered Workshops	0	$ 594,465	0	$ 594,465	0	$ 0
Additonal Funding for Adult Programs - (B) Adult Programs consist of elderly enrichment, adult day treatment, community experience, and supported employment, developed and operated by both the public and private sector. These programs are intended to be provided in integrated settings in the community, to offer clients opportunities for meaningful, purposeful activity, and to be age-appropriate. Supported employment enables persons with mental retardation to engage in remunerative work with non-handicapped						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

individuals, and assures the individual the support he/she requires to succeed at the worksite. Supports range from job trainers to transportation and may include a variety of services necessary to train or maintain the individual on the job. A goal of this program is to encourage the business employer to pay the worker's salary and fringe benefits. The following are examples of supported employment models:

1. Supported Individual Jobs, the preferred alternative in most cases, is directed toward the placement, training and support of an individual in a competitive job.

2. A Mobile Work Crew is a form of supported employment in which a small work force of six or fewer individuals provides services on a contractual basis in a number of community settings under the direction of trained staff.

3. An Enclave is a work force of eight or fewer individuals with disabilities employed in a business setting with daily supervision by a trained person.

4. Small Enterprise is a small business operated by a vocational agency employing a small number of individuals with severe disabilities and without disabilities.

Other Adult Programs include: Adult Day Treatment programs which focus on techniques of stimulation, physical/occupational therapy and social interaction in order to improve or maintain the well-being of the individual; and Community Experience programs which seek to find individuals valued roles in the community and to offer participants enjoyable adult activities.
- **(G)** A net adjustment of funding, in the amount of $2,692,688, is recommended for Adult Programs. This includes a 5% inflationary increase of $1,484,278 based upon SFY 1988-89 estimated expenditures of $28,462,983, and annualization of $1,267,560. This increase, however, is offset by a reduction in funding of $890,567 to effect economy. In addition, $786,445 is recommended for one-half year day programming for 120 clients. Finally, it should be noted that $1,245,957 has been included for the SFY 1988-89 salary adjustment. Of this amount, $1,300,985 has been expressed in the expenditure base. Subsequently a technical revision to the adjustment necessitated an additional $44,972.
- **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988-89 service and cost trends which influence the SFY 1989-90 appropriation. The funds provided recognize a client base from SFY 1988-89 of 2,439 and an average yearly cost per client of $11,185. A 2% inflationary increase amounting to $500,144 for eleven months and salary adjustments of $1,345,957 are also provided. It is anticipated that 10 new individuals will be added per month in SFY 1989-90 at a cost of $778,162 and quarterly contract adjustments for unanticipated program development delays will offset costs by $200,000.

Grant Payments - Other Than Towns Adult Programs	0	$ 2,647,716	0	$ 1,241,844	0	$ -1,405,872

Merger and Transfer of Day Programming Activities - (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

Presently, the Department funds day programming services through the Community Sheltered Workshops account and the Adult Programs grant. Services provided by these programs are similar in many ways.

The services provided under the Community Sheltered Workshops account reflect programming for consumers of services under the Department of Mental Retardation, the Department of Mental Health and the Department of Human Resources.
- **(L)** Funds are transferred from Adult Programs and the Community Sheltered Workshops account to Employment Opportunities and Day Services pursuant to PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers". Funding for services more appropriately reflected under the Departments of Mental Health and Human Resources are also transferred to those agencies.

The Department, in conjunction with the task force established pursuant to PA 89-325 and with the assistance of the Office of Policy and Management and the Office of Fiscal Analysis, will revise the present payment structure for day programming. Additionally, $2 million dollars are provided to more accurately reflect the funding needed to support services previously funded under the Community Sheltered Workshops account.

The Department, in conjunction with providers, shall review the regulations pertaining to residential services and day programming. Suggested revisions will be submitted to the Joint Standing Committee on Public Health by October 1, 1989. Finally, the sum of $50,000 is provided, from SFY 1988-89 lapsing funds, for consultant services to the task force to facilitate the transition of the accounts into the new Employment Opportunities and Day Services grant. PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change.

Funding provided includes:

	Federal Funds	General Funds	Total
Department of Mental Retardation	$3,915,012	$54,242,344	$58,157,356
Department of Mental Health	203,321	1,237,019	1,440,340
Department of Human Resources	207,647	1,263,339	1,470,986
Total	$4,329,980	$56,742,702	$61,068,682

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns Employment Opportunities and Day Services	0	$ 0	0	$ 53,524,024	0	$ 53,524,024

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Community Sheltered Workshops	0	0	0	-24,319,555	0	-24,319,555
Adult Programs	0	0	0	-29,704,827	0	-29,704,827
Total - General Fund	0	$ 0	0	$ -500,358	0	$ -500,358

Day Programs for New Placements – **(B)** An adjustment in funding is provided to recognize Departmental efforts to develop more supported living options. The $8,832,380 included in the Governor's Recommended Budget for the placement of 219 class members in group homes has been adjusted to reflect placements through more integrated community settings.
– **(L)** Funds are provided to allow for supported employment programming for 120 clients for approximately one-half year. For further information, refer to Table I.

Grant Payments – Other Than Towns						
Employment Opportunities and Day Services	0	$ 0	0	$ 718,320	0	$ 718,320

Private Provider Contract Requirements – **(B)** PA 87-497, "An Act Concerning Rates of Reimbursement to Private Providers of Services for the Mentally Ill and Mentally Retarded", requires the State, in establishing the rate paid for services for the mentally retarded and mentally ill, to include reimbursement, within available appropriations, for reasonable costs mandated by collective bargaining or other agreements. It requires the State, when making grants or entering into contracts with private and public entities providing services to mentally ill or retarded people, to take into consideration costs mandated by collective bargaining or other agreements.
– **(L)** Funds, in the amount of $1.0 million, are provided to reflect a revised estimate of the requirements for the labor contracts of certain private providers. The balance of this increase has been prorated throughout the Department's other programs.

Employment Opportunities and Day Services	0	$ 0	0	$ 86,470	0	$ 86,470

1989-90 Budget Totals	**955**	**$ 87,091,072**	**930**	**$ 85,624,700**	**-25**	**$ -1,466,372**

DMR – RESIDENTIAL SERVICES
4103

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,748	3,792	3,501	3,501	2,876	2,801
	Others Equated to Full-Time	555	610	610	647	647	647
	OPERATING BUDGET						
001	Personal Services	97,745,326	126,754,751	113,800,365	123,038,660	113,530,535	111,439,178
002	Other Expenses	14,423,348	17,389,638	14,114,715	15,185,490	13,831,566	13,525,566
005	Equipment	362,950	632,095	114,735	305,034	180,713	180,713
	Other Current Expenses	6,119,249	3,936,877	1,739,623	4,131,220	506,940	469,000
	Grant Payments – Other Than Towns	41,550,971	69,052,459	74,647,342	94,315,129	93,208,288	90,094,724
	Agency Total – General Fund	**160,201,844**	**217,765,820**	**204,416,780**	**236,975,533**	**221,258,042**	**215,709,181**
	Agency Grand Total	**160,201,844**	**217,765,820**	**204,416,780**	**236,975,533**	**221,258,042**	**215,709,181**
	BUDGET BY PROGRAM						
	Community Training Homes	122/0	29/0	122/0	122/0	122/0	119/0
	Personal Services	2,272,177	765,603	2,625,178	2,860,169	2,782,463	2,744,929
	Other Expenses	214,155	96,882	209,572	225,471	208,225	202,225
	Equipment	588	9,533	187	494	292	292
022	Community Training Homes	1,498,438	0	0	0	0	0
028	Respite Care	342,085	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Community Training Homes	0	2,718,097	2,836,800	3,036,591	3,077,181	3,034,671
	Respite Care	0	0	0	309,118	297,596	297,596
	Total – General Fund	4,327,443	3,590,115	5,671,737	6,431,843	6,365,757	6,279,713
	Community Living Alternatives	764/0	1051/0	764/0	764/0	764/0	744/0
	Personal Services	23,440,246	41,053,922	27,953,912	29,506,086	28,704,459	28,317,249
	Other Expenses	2,279,447	2,834,287	2,230,671	2,399,895	2,216,327	2,116,327
	Equipment	64,254	49,256	20,482	54,002	31,993	31,993
023	Public Sector Supervised Apartments	768,785	0	0	0	0	0
028	Respite Care	6,424	0	0	0	0	0
033	Community Living Alternatives	236,674	3,182,077	1,242,448	3,341,181	0	0
036	Mansfield Staff Relocation and Training	60,306	250,000	56,665	260,000	98,940	69,000
037	Psychiatric Evaluation and Treatment	347,496	400,000	396,240	420,000	408,000	400,000
	Grant Payments – Other Than Towns						
	Community Residence Program	41,550,971	61,966,427	68,076,966	86,376,695	85,613,430	79,963,597
	Rent Subsidy Program	0	1,283,331	831,571	1,347,500	1,002,999	1,002,999
	Respite Care	0	0	0	5,804	5,804	5,804
	Family Care Homes	0	0	0	0	0	474,613
	Cooperative Living Arrangements	0	0	0	0	0	2,246,460
	Family Deinstitutionalization Support	0	0	0	0	0	253,333
	Total – General Fund	68,754,603	111,019,300	100,808,955	123,711,163	118,081,952	114,881,375
	Campus Units	2857/0	2687/0	2610/0	2610/0	1985/0	1933/0
	Personal Services	71,885,181	84,343,655	83,050,603	90,486,455	81,862,716	80,194,532
	Other Expenses	11,820,996	14,437,292	11,568,049	12,445,628	11,301,276	11,101,276
	Equipment	295,093	573,306	94,066	248,005	146,927	146,927
	Total – General Fund	84,001,270	99,354,253	94,712,718	103,180,088	93,310,919	91,442,735
	Other Private Residential Facilities	5/0	25/0	5/0	5/0	5/0	5/0
	Personal Services	147,722	591,571	170,672	185,950	180,897	182,468
	Other Expenses	108,750	21,177	106,423	114,496	105,738	105,738
	Equipment	3,015	0	0	2,533	1,501	1,501

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
024	Specialized Nurseries	1,149,957	0	0	0	0	0
025	Private Residential Schools	1,646,862	0	0	0	0	0
028	Respite Care	229	0	0	0	0	0
031	Long Term Care	61,993	104,800	44,270	110,039	0	0
	Grant Payments – Other Than Towns						
	Specialized Nurseries	0	1,280,282	1,273,881	1,344,296	1,370,663	1,335,869
	Private Residential Schools	0	1,804,322	1,628,124	1,894,918	1,840,408	1,479,575
	Respite Care	0	0	0	207	207	207
	Total – General Fund	3,118,528	3,802,152	3,223,370	3,652,439	3,499,414	3,105,358
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Community Residence Program	41,550,971	61,966,427	68,076,966	86,376,695	85,613,430	79,963,597
607	Community Training Homes	0	2,718,097	2,836,800	3,036,591	3,077,181	3,034,671
608	Rent Subsidy Program	0	1,283,331	831,571	1,347,500	1,002,999	1,002,999
609	Specialized Nurseries	0	1,280,282	1,273,881	1,344,296	1,370,663	1,335,869
610	Private Residential Schools	0	1,804,322	1,628,124	1,894,918	1,840,408	1,479,575
612	Respite Care	0	0	0	315,129	303,607	303,607
614	Family Care Homes	0	0	0	0	0	474,613
615	Cooperative Living Arrangements	0	0	0	0	0	2,246,460
616	Family Deinstitutionalization Support	0	0	0	0	0	253,333
	EQUIPMENT (Recap)						
	Equipment	362,950	632,095	114,735	305,034	180,713	180,713
	Agency Grand Total	**160,201,844**	**217,765,820**	**204,416,780**	**236,975,533**	**221,258,042**	**215,709,181**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**3501**	**$203,315,875**	**3501**	**$203,315,875**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 7,437,348	0	$ 7,437,348	0	$ 0
Other Expenses	0	1,161,496	0	1,161,496	0	0
Equipment	0	134,945	0	134,945	0	0
Total – General Fund	0	$ 8,733,789	0	$ 8,733,789	0	$ 0

Reduction in Funding for Overtime – (B) In SFY 1988–89, the Department is estimated to use $17,376,144 in overtime.
– **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $1,748,554 would result in $15,736,995 available for overtime expenses in SFY 1989–90. The balance of the reduction has been prorated throughout the Department's other programs.
– **(L)** An adjustment in funding is provided to reflect more recent data on the patterns of overtime utilization and their projected effect on SFY 1989–90 estimated requirements. A total of $17,325,218 is provided which reflects an increase of $1,588,223 over the projected overtime in the Governor's Recommended Budget.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ -986,168	0	$ -160,331	0	$ 825,837

Reduction at Mansfield Training School – (B) As of February 14, 1988, there were 369 clients at Mansfield Training School (MTS). At approximately the same time, there were 1,193 permanent full-time positions filled and another 42 vacant positions authorized for MTS. Of these, approximately 643 were direct care workers.
– **(G)** A reduction of funding, in the amount of $6,165,385, is recommended to reflect a decrease of 625 positions at Mansfield Training School in SFY 1989-90. This action would remove funding for these positions for an average of ten payroll periods. These reductions should occur as clients leave MTS to enter into the community in accordance with the new class member placements provided through various other accounts.
– **(L)** Same as Governor

Personal Services	-625	$ -6,165,385	-625	$ -6,165,385	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 6,340 authorized positions. Of these, 238 are vacant.
– **(L)** A reduction of 150 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989-90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff. The balance of this reduction has been prorated throughout the Department's other programs.

Personal Services	0	$ 0	-75	$ -2,054,960	-75	$ -2,054,960

Expenditure Update/Personal Services – (B) The Department of Mental Retardation is anticipated to expend approximately $194,953,016 for Personal Services in SFY 1988-89.
– **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.

Personal Services	0	$ 0	0	$ -462,234	0	$ -462,234

Transfer of Community Living Alternatives – (B) Community Living Alternatives are public sector initiatives such as apartments, condominiums, or small homes in the community which house one to three persons with varied levels of DMR staff support. Staffed apartments offer an especially important residential resource for clients with severe problems who need to live in small settings with significant support. Staffed apartments also offer increased opportunities for clients who require less supervision and can live more independently in the community.
– **(G)** A transfer of $1,783,490 is recommended to reflect the removal of the Community Living Alternative account and the shifting of these funds to the Personal Services ($1,645,625) and Other Expenses ($137,865) accounts. This transferred funding includes a 5% inflationary increase of $78,661 based upon SFY 1988-89 estimated expenditures of $1,573,224 and annualization of $131,605.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 1,645,625	0	$ 1,645,625	0	$ 0
Other Expenses	0	137,865	0	137,865	0	0
Other Current Expenses						
Community Living Alternatives	0	-1,573,224	0	-1,573,224	0	0
Total – General Fund	0	$ 210,266	0	$ 210,266	0	$ 0

Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account.
– **(G)** A reduction in funding, in the amount of $3,646,936, is recommended to reflect revised fuel and utility costs ($190,815), a 50% decrease in travel ($119,073), a reduction in contracts for outside professionals ($1,782,958), and the elimination of inflation ($1,574,090). The balance of this reduction has been prorated throughout the Department's other programs.
– **(L)** Same as Governor

Other Expenses	0	$ -1,566,467	0	$ -1,566,467	0	$ 0

Establishing a Training Account – **(B)** Presently, funding for both public and private training efforts is provided through various accounts. The CARC vs. Thorne Consent Decree requires specific training. In addition, it is anticipated that the Mansfield Monitors will submit a report outlining suggested further training needs.
– **(L)** Funds are transferred to establish a separate training account within the Department for both public and private sector staff. This account is established under the Management Services program and these funds are transferred to that program.

Personal Services	0	$ 0	0	$ -400,000	0	$ -400,000
Other Expenses	0	0	0	-306,000	0	-306,000
Total – General Fund	0	$ 0	0	$ -706,000	0	$ -706,000

Reductions in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account.
– **(G)** A reduction in funding, in the amount of $175,000, for equipment is recommended to effect economy. The balance of the reduction has been prorated throughout the Department's other programs.
– **(L)** Same as Governor

Equipment	0	$ -44,208	0	$ -44,208	0	$ 0

Elimination of Long Term Care – **(B)** Long Term Care (LTC) facilities deliver nursing care to elderly individuals and other adults with serious or chronic medical conditions. These facilities are licensed by the Department of Health Services and deliver nursing care to elderly individuals and other adults with serious or chronic medical conditions. LTC facilities include skilled nursing facilities, intermediate care facilities and homes for the aged. Costs for these services are paid for by the Department of Income Maintenance.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Where Department of Mental Retardation (DMR) resources permit, Department services to clients in these residences include case management, supplemental day and recreational programs, and ancillary therapeutic assessments as needed. The Department's historic reliance on LTC facilities for specialized nursing care is being reduced as alternative placement resources become available. Only rarely and after review and approval by the Office of the Commissioner are new clients admitted. The sum of $104,800 was appropriated for this program in SFY 1988-89. - **(G)** The elimination of funding for Long Term Care is recommended as most of the class members living in nursing homes are anticipated to be in community placement by SFY 1989-90. Any remaining costs can be absorbed through normal budgetary resources. Current service funding of $57,540 which included $2,740 for a 5% inflationary increase was removed thereby eliminating this program. - **(L)** Same as Governor							
Other Current Expenses Long Term Care	0	$ -54,800	0	$ -54,800	0	$ 0
Expenditure Update/Mansfield Staff Relocation and Training - **(B)** These funds are intended to facilitate the phase down of staff at Mansfield Training School by providing one-time relocation subsidies, retraining of staff, and other systems to support reduction in staffing patterns without job loss. The sum of $250,000 was appropriated for this purpose in SFY 1988-89. - **(G)** A net adjustment in funding, in the amount of $1,940, is recommended for this program. This includes a 5% inflationary increase of $4,850 based upon SFY 1988-89 estimated expenditures of $97,000. This increase, however, is offset by a reduction in funding of $2,910 to effect economy. - **(L)** Funds are adjusted to reflect recent data concerning the utilization of this program. The $69,000 provided should accommodate the addition of 3 new stipends per month or approximately 12 payments per month at an average amount of $1,917 each. The total number of new stipends in SFY 1989-90 is projected to be 36.							
Other Current Expenses Mansfield Staff Relocation and Training	0	$ 1,940	0	$ -28,000	0	$ -29,940
Expenditure Update/Psychiatric Evaluation and Treatment - **(B)** These services aid those who may require specialized assistance to attain control over behaviors which are injurious to themselves and to others. Funds will be designated for the development of center(s) for short-term (30 - 60 days) evaluation and stabilization of these individuals. As required, a person experiencing severe problems may be transferred from his current living arrangement to the center where appropriate interventions and individualized programs will be designed to allow for a successful return to the community. The sum of $400,000 was appropriated for these services in SFY 1988-89. - **(G)** A net adjustment in funding, in the amount of $8,000, is recommended for this program. This includes a 5%							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
inflationary increase of $20,000 based upon SFY 1988-89 estimated expenditures of $400,000. This increase, however, is offset by a reduction in funding of $12,000 to effect economy. - **(L)** Funding is adjusted to hold the account at its SFY 1988-89 level based upon estimated expenditures of $400,000.						
Other Current Expenses Psychiatric Evaluation and Treatment	0	$ 8,000	0	$ 0	0	$ -8,000
Additional Funding for Private Residential Placements - (B) There are many types of alternate living arrangements each with its own program characteristics. All community living alternatives are small in size, generally serving two to six clients, are located in neighborhoods and look like other homes, apartments and condominiums. Two important principles guiding placements are that, the determination of whom is to live in any residence shall be based on the needs of the individuals and their mutual compatibility, and the size of the living arrangement shall be based on the needs of the individual clients. - **(G)** A net adjustment of $18,001,893 is recommended for the Community Residence Program. This includes a 5% inflationary increase of $3,792,556 based upon SFY 1988-89 estimated expenditures of $68,178,622 and the annualization of 324 placements amounting to $7,672,491. This increase, however, is offset by a reduction in funding of $2,275,534 to effect economy. In addition, $8,832,380 is recommended for the one-half year placement of 219 additional class members. Finally, it should be noted that $3,895,321 has been included for the SFY 1988-89 salary adjustment. Of this amount, $2,972,945 has been expressed in the expenditure base. Subsequently, a technical revision to this adjustment necessitated the recommendation for an additional $102,765. - **(L)** An net adjustment of $11,003,442 is provided for the Community Residence Program. This reflects 1,727 base beds developed by the end of SFY 1988-89, at an average per diem of $114.36. It is assumed that 19 beds scheduled to be opened in SFY 1988-89 will only be open for partial year in SFY 1989-90 due to delays in development. It is anticipated that six new placements will occur each month in SFY 1989-90 for a total of 72 new group home placements. The per diem reimbursement for these placements would include $114/day base cost plus $52/day through temporary support services for an average per diem of $166/day. It is assumed that the full-year cost of operating the 1,727 beds in the base is $72,045,609. In addition, $444,938 is provided for half-year costs associated with the lagged beds along with $177,976 for 30 day start-up and cash advance. An inflationary increase of 2% is estimated at $1,338,634 with salary adjustment funds totalling $3,040,573. This results in a funding requirement of $77,047,729 for 1,746 beds. Further, $2,196,461 is provided for partial-year funding of 72 new placements. Finally, a reduction of $130,000 is made to reflect the review of current placements and subsequent contract adjustments. For further information, refer to Table I.						
Grant Payments - Other Than Towns Community Residence Program	0	$ 18,021,893	0	$ 11,003,442	0	$ -7,018,451

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Start-Up Payments to New Facilities – (B) Private providers establishing new community residences are currently given 45 day start-up payments at the total per diem reimbursement rate (including room and board and service payments) set for their new residence. In addition, they receive a 30 day cash advance to provide funding for the program as the residence becomes operational. – **(G)** A reduction in funding is recommended to reflect a decrease in start-up payments from 45 to 30 days. – **(L)** An adjustment in funding is provided to reflect the decrease in start-up payments from 45 to 30 days on 72 new beds projected to open in SFY 1989-90, based upon an average DMR service per diem of $114 and an average Department of Income Maintenance room and board per diem of $44.							
Grant Payments – Other Than Towns						
Community Residence Program	0	$ -689,850	0	$ -170,640	0	$ 519,210
Private Provider Contract Requirements – (B) PA 87-497, "An Act Concerning Rates of Reimbursement to Private Providers of Services for the Mentally Ill and Mentally Retarded", requires the State, in establishing the rate paid for services for the mentally retarded and mentally ill, to include reimbursement, within available appropriations, for reasonable costs mandated by collective bargaining or other agreements. It requires the State, when making grants or entering into contracts with private and public entities providing services to mentally ill or retarded people, to take into consideration costs mandated by collective bargaining or other agreements. – **(L)** Funds, in the amount of $1.0 million, are provided to reflect a revised estimate of the requirements for the labor contracts of certain private providers. The balance of this adjustment has been prorated throughout the Department's other programs.							
Community Residence Program	0	$ 0	0	$ 849,408	0	$ 849,408
Specialized Nurseries	0	0	0	64,122	0	64,122
Total – General Fund	0	$ 0	0	$ 913,530	0	$ 913,530
Additional Funding for Community Training Home Growth – (B) Community Training Homes (CTH) are specially selected families, supervised and funded by the Department, who offer one to three mentally retarded children or adults the opportunity to live within a family setting. There are two kinds of community training homes. First, community training homes for children are those which offer a nurturing substitute family for children who cannot live with their own families or for whom adoption is not possible immediately. Second, community training homes for adults are those which offer a nurturing home environment for adults who would benefit from sharing responsibilities and developing mutual relationships. Community training home families are recruited, licensed and trained by Department staff. Homes and clients are matched through an evaluation of the needs of the client and skills of the family. Support services, such as respite and special client therapies, are available as needed. The sum of $2,718,097 was appropriated for this program in SFY 1988-89.							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A net adjustment of $359,084 is recommended for Community Training Homes. This includes a 5% inflationary increase of $144,600 based upon SFY 1988–89 estimated expenditures of $2,718,097 and annualization of $173,894. This increase, however, is offset by a reduction in funding of $86,760 to effect economy. In addition, the sum of $127,350 is recommended for one–half year support of 30 additional beds to expand less costly alternative placement options and to provide some non–class member placements. – **(L)** A net adjustment of funding, in the amount of $316,574, is provided for Community Training Homes. This includes a 5% inflationary increase of $144,600 based upon SFY 1988–89 estimated expenditures of $2,718,097 and annualization of $173,894. This increase, however, is offset by a reduction in funding, in the amount of $86,760, to effect economy. In addition, the amount of $84,840 is provided for one–half year support of 20 additional beds to expand less costly alternative placement options and to provide some non–class member placements.						
Grant Payments – Other Than Towns Community Training Homes	0	$ 359,084	0	$ 316,574	0	$ –42,510
Expenditure Update/Rental Subsidy Program – **(B)** The community–based housing subsidy program assists persons with mental retardation to meet the housing costs attributable to the acquisition, retention, use and occupancy of a personal home in the community. – **(G)** A net adjustment in funding, in the amount of $19,668, is recommended for the Rent Subsidy program. This includes a 5% inflationary increase of $49,169 based upon SFY 1988–89 estimated expenditures of $983,331. This increase, however, is offset by a reduction in funding of $29,501 to effect economy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Rent Subsidy Program	0	$ 19,668	0	$ 19,668	0	$ 0
Expenditure Update/Specialized Nurseries – **(B)** Specialized nurseries are private facilities which care for persons who have multiple, serious physical and/or medical conditions through 24–hour nursing supervision, care and treatment. – **(G)** A net adjustment of $26,834 is recommended for Specialized Nurseries. This includes a 5% inflationary increase of $67,085 based upon SFY 1988–89 estimated expenditures of $1,343,829. This increase, however, is offset by a reduction in funding, in the amount of $40,251, to effect economy. – **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988–89 service and cost trends which influence the SFY 1989–90 appropriation. The funds provided recognize a monthly client base of 25 with an estimated SFY 1988–89 rate for Ann's Nursery of $103.43 and a contract with the Schrope Foundation of $773,355. A 5% rate increase, in the amount of $54,487, for eleven months and salary adjustments of $28,462 are also provided.						
Grant Payments – Other Than Towns Specialized Nurseries	0	$ 26,834	0	$ –72,082	0	$ –98,916

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/Private Residential Schools - **(B)** This program funds private facilities which provide an educational program and residence for persons up to 22 years of age. Most often these placements are made when the local school district is unable to provide an appropriate education for the person in his home community. Residential schools treat children whose non-educational problems prevent them from remaining at home. The Department licenses these facilities, if in Connecticut, and delivers case management through its regional offices. Educational costs for Department clients, placed in residential schools, are paid by the child's local public school. The sum of $1,804,322 was appropriated for this program in SFY 1988-89. - **(G)** A net adjustment in funding, in the amount of $36,086, is recommended for this program. This includes a 5% inflationary increase of $90,216 based upon SFY 1988-89 estimated expenditures of $1,804,322. This increase, however, is offset by a reduction in funding of $54,130. - **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988-89 service and cost trends which influence the SFY 1989-90 appropriation. The funds provided recognize a client base of 35 and an average monthly cost per placement of $3,659. A 5% rate increase, amounting to $57,622, for ten months is provided as well as a 4% increased offset in applied SSI benefits effective February, 1990. The total estimated SSI offset amounts to $114,638 and results in a net projected requirement of $1,479,575.						
Grant Payments - Other Than Towns Private Residential Schools	0	$ 36,086	0	$ -324,747	0	$ -360,833

Additional Funding for Respite Care - **(B)** Respite services offer temporary care and supervision of a person with mental retardation in order to allow an individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is provided for persons living at home or in licensed community training homes. Sitters serve individuals under 18 years of age; companions serve those who are 18 years or older. Home respite may include regularly scheduled day care or recreational activities as well as emergency respite.

Specialized support services are available to families through the Resource Services Division in each region.

Family subsidies are payments to families for special needs such as unusual health care costs or special educational supplies.

Homemaker and health aide services enable families to devote time to their family member who is mentally retarded through the provision of homemaker services.

Environmental modifications, such as ramps or adaptive equipment, enable families to care for their retarded family member at home.

Adaptive equipment, such as specialized wheelchairs, therapy equipment, communication devices, electronic teaching devices and toys, enable clients to function more independently and enable families to maintain their

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
handicapped child at home. The availability of respite services enables families to remain intact for longer periods of time before placement of the retarded family member is necessary. The sum of $685,757 was appropriated for these services in SFY 1988-89. – **(G)** A net adjustment in funding, in the amount of $63,715, is recommended for respite services. This includes a 5% inflationary increase of $31,788 based upon SFY 1988-89 estimated expenditures of $635,757. In addition, funds, in the amount of $52,500, are increased to reflect the restoration of the 3% reductions enacted during SFY 1988-89. These increases, however, are offset by a reduction in funding, in the amount of $20,573, to effect economy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Respite Care	0	$ 31,485	0	$ 31,485	0	$ 0
Adjustments for Community-Oriented Placements – (B) An adjustment in funding is provided to recognize Departmental efforts to develop more integrated home-like community placements. The $8,832,380 included in the Governor's Recommended Budget for the placement of 219 class members in group homes has been adjusted to reflect placements through more integrated community settings. For further information, refer to Table I. – **(L)** Funds are provided to support family care homes which will be developed and supported by private provider agencies at enhanced levels, thereby allowing these homes to serve clients with greater needs. It is anticipated that 50 placements can be accomplished. Of this sum, 30 placements are specifically designated as family care homes. The remaining 20 placements are designated as specialized care homes to reflect a program model utilizing the services of nurses. For further information, refer to Table I.						
Grant Payments – Other Than Towns Family Care Homes	0	$ 0	0	$ 474,613	0	$ 474,613
Adjustments for Community-Oriented Placements – (B) An adjustment in funding is provided to recognize Departmental efforts to develop more supported living options. The $8,832,380 included in the Governor's Recommended Budget for the placement of 219 class members in group homes has been adjusted to reflect placements through more integrated community settings. For further information, refer to Table I. – **(L)** Funds are provided to develop innovative, less intensive, and community-based living arrangements in a cost effective manner. These funds will support 80 clients in innovative, community-oriented residential arrangements. It is anticipated that placements would not exceed $44,000 per client with the average no higher than $30,000. For further information, refer to Table I.						
Grant Payments – Other Than Towns Cooperative Living Arrangements	0	$ 0	0	$ 2,001,680	0	$ 2,001,680

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount

Supported Housing Program for Mentally Retarded Patients at Fairfield Hills Hospital - **(B)** Currently, there are approximately 45 clients at Fairfield Hills Hospital, a Department of Mental Health facility, who would be more appropriately placed in Department of Mental Retardation Community Residence programs.
- **(L)** Funds are provided to arrange community housing and support services for 12 individuals who are currently at Fairfield Hills Hospital (FFH) and who have a condition of mental retardation. A total of 25 individuals with dual diagnosis will be placed by December 31, 1990. While the Department of Mental Retardation (DMR) retains responsibility for the development of community housing and support services for these individuals, the Department of Mental Health shall collaborate with DMR in the planning and design of this initiative. The total provided includes $244,780 to reflect the average cost of residential placement with an additional $54,174 for Temporary Support Services.

This initiative shall extend the range of alternatives available to consumers by emphasizing a "supported living" strategy in the design and implementation of services. Such a strategy features a flexible staffing and consumer response system which provides the levels of support, supervision, and skills training needed for a client to maintain residence in a normalized noncongregate setting. The types and intensity of such support are keyed to client need and should be expected to vary over time in response to changing client needs.

Most individuals who are placed directly into the new supported housing settings will be from Fairfield Hills Hospital. However, a client already living in a more structured community setting may be placed in a new supported housing setting if the resulting opening is used for the appropriate placement of a client from Fairfield Hills Hospital.

This initiative is expected to result in the eventual closing of a ward at FHH. Upon such closure, as the result of this initiative, a portion of the personnel costs directly attributable to operation of the ward will be reallocated to assist in the continuing support of this initiative.

The Department of Mental Retardation, in cooperation with the Department of Mental Health, shall prepare an action plan for the successful completion of this initiative. Such plan shall convey strategic activities for:

1. management of the project
2. collaboration among relevant parties
3. identifying clients
4. system design and funding strategies
5. selection of service providers
6. monitoring of service development and evaluation of services.

A copy of this plan shall be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by December 1, 1989.

Grant Payments - Other Than Towns

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Cooperative Living Arrangements	0	$ 0	0	$ 244,780	0	$ 244,780

Adjustments for Community-Oriented Placements – **(B)** An adjustment in funding is provided to recognize Departmental efforts to develop more supported living options. The $8,832,380 included in the Governor's Recommended Budget for the placement of 219 class members in group homes has been adjusted to reflect placements through more integrated community settings. For further information, refer to Table I.
– **(L)** Funds are provided to develop a Family Deinstitutionalization Support program to assist families who wish to care for their institutionalized family member at home. For further information, refer to Table I.

Grant Payments – Other Than Towns Family Deinstitutionalization Support	0	$ 0	0	$ 253,333	0	$ 253,333

Restoring Unused Capacity – **(B)** Of the placements currently being paid for by the Department, a reported 43 beds are presently vacant.
– **(L)** It is anticipated that the Department will reduce the number of funded beds presently vacant in the Community Residence Program by 12 in SFY 1989–90, thereby allowing for twelve additional placements.

1989–90 Budget Totals	**2876**	**$221,258,042**	**2801**	**$215,709,181**	**–75**	**$ –5,548,861**

INSTITUTIONAL DATA – GENERAL FUND [1]

	POPULATION Total Beds/Client Pop.			POSITIONS Permanent Full–Time			OPERATING BUDGET		
	Actual '87–'88 (6/30/88)	Est. '88–'89 (6/5/89)	Proj. '89–'90	Actual '87–'88	Est. '88–'89	Proj. '89–'90	Actual '87–'88	Est. '88–'89	Proj. '89–'90
REGION 1				541	532	503	$23,660,667	$28,248,499	$30,449,330
On Campus	73/73	57/57	48/48						
DMR CLA	82/80	83/78	83/78						
School District									
Community	142	148	149						
Resident	50	35	30						
REGION 2				585	580	581	24,681,304	28,598,589	29,482,814
On Campus	81/81	83/79	62/62						
DMR CLA	171/171	186/178	186/178						
School District									
Community	209	203	212						
Resident	15	8	7						
REGION 3				400	398	399	16,557,530	20,332,557	21,001,043
On Campus	44/41	36/36	36/36						
DMR CLA	94/87	90/90	90/90						
School District									
Community	103	110	115						
Resident	2	4	4						
REGION 4				469	460	448	19,938,802	23,803,760	24,473,419
On Campus	152/146	148/146	148/148						

DMR CLA	64/62	58/56	58/56					
School District								
Community	55	59	79					
Resident	29	19	17					
REGION 5				502	492	476	22,098,523	25,449,872	26,904,462
On Campus	89/89	82/82	62/62					
DMR CLA	44/44	78/75	78/75					
School District								
Community	104	105	106					
Resident	16	13	11					
REGION 6				606	615	615	23,970,121	27,446,808	29,329,523
On Campus	154/154	127/127	114/114					
DMR CLA	100/87	103/102	103/102					
School District								
Community	119	128	134					
Resident	11	6	4					
MANSFIELD				1,321	1,111	426	36,452,170	37,599,252	35,447,020
On Campus	459/459	270/270	152/152					
School District								
Resident	2	0	0					
SOUTHBURY				2,093	2,058	1,930	54,472,078	62,482,856	72,581,078
On Campus	1051/1051	1008/1008	951/951					
School District								
Resident	0	0	0					
CENTRAL OFFICE				143	145	144	69,995,415	101,341,389	130,459,843
TOTALS				6,660	6,391	5,522	$291,826,610	$355,303,582	$400,128,532
On Campus	2103/2094	1811/1805	1573/1573					
DMR CLA	555/531	598/579	598/579					
School District								
Community	732	753	795					
Resident	125	85	73					

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[1] The Institutional Data - General Fund summary was developed by the Department to reflect their best (preliminary) estimates on the cost of services to be provided.

DMR – MANAGEMENT SERVICES
4104

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	795	624	795	795	795	753
	Others Equated to Full-Time	60	58	58	61	61	61
	Other Funds						
	Permanent Full-Time	18	8	20	20	20	20
	OPERATING BUDGET						
001	Personal Services	20,320,903	19,336,327	23,018,828	25,935,083	25,230,474	23,129,129
002	Other Expenses	9,803,248	8,830,422	11,311,250	12,669,933	9,937,851	8,941,031
005	Equipment	1,461,533	345,748	747,284	803,175	475,831	475,831
	Other Current Expenses	0	0	0	0	0	3,000,000
	Agency Total – General Fund	**31,585,684**	**28,512,497**	**35,077,362**	**39,408,191**	**35,644,156**	**35,545,991**
	Additional Funds Available						
	Federal Contributions	695,407	0	0	620,000	620,000	620,000
	Carry Forward – General Fund [1]	0	0	0	0	0	50,000
	Agency Grand Total	**32,281,091**	**28,512,497**	**35,077,362**	**40,028,191**	**36,264,156**	**36,215,991**
	BUDGET BY FUNCTION						
	Statewide Management	141/18	147/8	141/20	141/20	141/20	140/20
	Personal Services	3,950,045	4,962,375	4,394,239	5,327,785	5,183,039	4,631,361
	Other Expenses	3,268,361	2,515,362	4,916,198	5,789,737	3,583,922	3,245,194
	Equipment	1,017,652	201,805	605,785	430,124	254,821	254,821
011	Human Resource Development	0	0	0	0	0	3,000,000
	Total – General Fund	8,236,058	7,679,542	9,916,222	11,547,646	9,021,782	11,131,376
	Federal Contributions						
	Devel Disabilities Basic Support	695,407	0	0	620,000	620,000	620,000
	Total – Federal Contribution	695,407	0	0	620,000	620,000	620,000
	Additional Funds Available						
	Carry Forward – General Fund [1]	0	0	0	0	0	50,000
	Total Additional Funds Available	0	0	0	0	0	50,000
	Total – All Funds	8,931,465	7,679,542	9,916,222	12,167,646	9,641,782	11,801,376
	Field Operations Management	654/0	477/0	654/0	654/0	654/0	613/0
	Personal Services	16,370,858	14,373,952	18,624,589	20,607,298	20,047,435	18,497,768
	Other Expenses	6,534,887	6,315,060	6,395,052	6,880,196	6,353,929	5,695,837
	Equipment	443,881	143,943	141,499	373,051	221,010	221,010
	Total – General Fund	23,349,626	20,832,955	25,161,140	27,860,545	26,622,374	24,414,615
	Total – All Funds	23,349,626	20,832,955	25,161,140	27,860,545	26,622,374	24,414,615
	EQUIPMENT (Recap)						
	Equipment	1,461,533	345,748	747,284	803,175	475,831	475,831
	Agency Grand Total	**32,281,091**	**28,512,497**	**35,077,362**	**40,028,191**	**36,264,156**	**36,215,991**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	795	$ 35,119,033	795	$ 35,119,033	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 2,416,839	0	$ 2,416,839	0	$ 0
Other Expenses	0	-9,748	0	-9,748	0	0
Equipment	0	-209,870	0	-209,870	0	0
Total – General Fund	0	$ 2,197,221	0	$ 2,197,221	0	$ 0
Reduction in Funding for Overtime – (B) In SFY 1988-89, the Department is estimated to use $17,376,144 in overtime. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. The total reduction of $1,748,554 would result in $15,736,995 available for overtime expenses in SFY 1989-90. The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** An adjustment in funding is provided to reflect more recent data on the patterns of overtime utilization and their projected effect on SFY 1989-90 estimated requirements. A total of $17,325,218 is provided which reflects an increase of $1,588,223 over the projection included in the Governor's Recommended Budget.							
Personal Services	0	$ -219,062	0	$ 0	0	$ 219,062
Removal of Vacant Positions – (B) Presently, the Department has 6,340 authorized positions. Of these, 238 are vacant. – **(L)** A reduction of 150 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989-90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff. The balance of this reduction has been prorated throughout the Department's other programs.						
Personal Services	0	$ 0	-21	$ -456,685	-21	$ -456,685
Expenditure Update/Personal Services – (B) The Department of Mental Retardation is anticipated to expend approximately $194,953,016 for Personal Services in SFY 1988-89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.						
Personal Services	0	$ 0	0	$ -102,724	0	$ -102,724
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -23,409	0	$ -23,409
Enhanced Funding for Quality Assurance – (B) Quality Assurance determines the quality of services operated or funded by the Department according to standards consistent with the Department's mission and policies, and inspects and approves the operation of programs, as required by state and federal statutes, regulations and Department policies. – **(L)** Funds are provided for partial-year support of nine						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
positions to enhance quality assurance efforts of the Department. These funds will support the addition of eight MR Facility Inspectors, one in each region and two in Central Office, and one MR Facility Inspector Supervisor. The salaries and funding requirements are as follows:						

	Annual Salary	SFY 1990 Funding
8 MR Facility Inspectors	30,191	135,860
1 MR Fac. Inspector Supv.	33,188	24,891
Total		$160,751

Personal Services	0	$ 0	9	$ 160,751	9	$ 160,751
Reduction of Managerial Positions – **(B)** The Department has identified 251 positions which they have classified as managers. This includes 204 employees in the Management Incentive Plan and 47 employees in the Professional Incentive Plan. The average salary for these employees is $46,744. – **(L)** Half-year funding is removed to reflect a reduction of 30 managerial staff.						
Personal Services	0	$ 0	-30	$ -701,160	-30	$ -701,160
Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding, in the amount of $3,646,936, is recommended to reflect revised fuel and utility costs ($190,815), a 50% decrease in travel ($119,073), a reduction in contracts for outside professionals ($1,762,958), and the elimination of inflation ($1,574,090). The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Other Expenses	0	$ -1,324,134	0	$ -1,324,134	0	$ 0
Establishing a Training Account – **(B)** Presently, funding for both public and private training efforts is provided through various accounts. The CARC Vs. Thorne Consent Decree requires specific training. In addition, it is anticipated that the Mansfield Monitors will submit a report outlining suggested further training needs. – **(L)** Funds are transferred to establish a separate training account within the Department for both public and private sector staff. It should be noted that funds, in the amount of $706,000, are being transferred from the Residential Services program for the establishment of this training account. These dollars reflect the allocation of existing resources and not a new appropriation.						
Personal Services	0	$ 0	0	$ -1,197,180	0	$ -1,197,180
Other Expenses	0	0	0	-1,096,820	0	-1,096,820
Other Current Expenses						
Human Resource Development	0	0	0	3,000,000	0	3,000,000
Total – General Fund	0	$ 0	0	$ 706,000	0	$ 706,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reductions in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account. – **(G)** A reduction in funding, in the amount of $175,000, for equipment is recommended to effect economy. The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Equipment	0	$ -116,402	0	$ -116,402	0	$ 0
Continued Data Reporting Requirements – **(B)** Funds, in the amount of $75,000, were included in the SFY 1988–89 budget of the Department to hire a consultant to enhance the DMR's data collecting efforts as they relate to appropriate fiscal reporting requirements. – **(L)** Funds are provided to continue the coordination of various reporting systems in the DMR and develop a uniform reporting system for Departmental costs.						
Other Expenses	0	$ 0	0	$ 100,000	0	$ 100,000
Casey Initiative/New Services Fund – **(B)** The Annie E. Casey Foundation has invited the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary community services for at-risk children and their families. The initiative will focus on families at risk of crisis, families in crisis and families whose children are at risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a successful return to the community. Equal contributions of $12,500 each from eight state agencies will establish needed new services in the community effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education. – **(G)** A transfer of funding is recommended to implement the Casey Child Welfare Initiative. PA 89–360, "An Act Concerning the Casey Child Welfare Initiative", implements this change. – **(L)** Same as Governor						
Other Expenses	0	$ -12,500	0	$ -12,500	0	$ 0
Carry Forward For Consultant Services – **(B)** Presently, the Department funds day programming services through the Community Sheltered Workshops account and the Adult Programs grant. Services provided by these programs are similar in many ways. The services provided under the Community Sheltered						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Workshops account reflect programming for consumers of services under the Department of Mental Retardation, the Department of Mental Health and the Department of Human Resources. – (L) Funds, in the amount of $50,000, are carried forward, from SFY 1988–89 lapsing funds, for consultant services to the task force established to facilitate the transition of the Community Sheltered Workshops and Adult Programs accounts in to the new Employment Opportunities and Day Services grant. PA 89–325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change. For further information, refer to the write-up entitled "Merger and Transfer of Day Programming Activities" on page 300.						
Carry Forward – General Fund	0	$ 0	0	$ 50,000	0	$ 50,000
Development of Five–Year Plan – (B) – (L) The Department will develop a five–year plan which addresses existing clients as well as projects future fiscal and programmatic requirements. The plan will be submitted to the Health and Hospitals Subcommittee of Appropriations by January 3, 1990.						
1989–90 Budget Totals	**795**	**$ 35,644,156**	**753**	**$ 35,545,991**	**–42**	**$ –98,165**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements including improvements in compliance with current codes, including intermediate care facility standards, site improvements, utilities, repair or replacement of roofs, and other exterior building renovations at all state–owned facilities, air conditioning, (Sec. 2(i)(1)), SA 89–52	$2,500,000	$17,375,000	$19,875,000
Southbury Training School: Renovate cottage 35 for interim living space, renovate cottage 31 in accordance with current codes, design renovations for two cottages, renovate bathrooms at Roselle School for handicapped accessibility, and utility improvements, air conditioning, (Sec. 2(i)(2)), SA 89–52	3,380,000	0	3,380,000
Mansfield Training School: Renovations to nine cottages including code compliance and environmental improvements and installation of boilers in six buildings, (Sec. 2(i)(3)), SA 89–52	1,505,000	0	1,505,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Fire, safety and environmental improvements including improvements in compliance with current codes, including intermediate care facility standards, at Southbury Training School and various Department facilities, (Sec. 116), SA 89–52	$3,500,000	$28,011	$3,471,989

Fire, safety and environmental improvements including intermediate care facility standards, site improvements, repair or replacement of roofs, other exterior building renovations and demolition, (Sec. 104), SA 89-52	1,000,000	61,176	938,824
Maintenance storage facility, (Sec. 103), SA 89-52	135,000	135,000	0
Fire, safety and environmental improvements including improvements in compliance with current codes, intermediate care facility standards, site improvements, repair or replacment of roofs, other exterior building renovations and demolition, and installation of sprinkler system at Southbury Training School and various Departmental facilities, (Sec. 138), SA 89-52	7,500,000	500,000	7,000,000
Lower Fairfield Regional Center, maintenance storage building, (Sec. 139), SA 89-52	35,000	35,000	0
Planning for special treatment facilities for dually diagnosed clientele, (Sec. 92), SA 89-52	200,000	30,000	170,000
Fire, safety and patient environmental improvements, including improvements to utilities and various improvements in compliance with current codes, repair and replacement of roofs and other exterior building improvements, (Sec. 67), SA 89-52	4,000,000	58,308	3,941,692

[1] For additional information, refer to the write-up entitled "Carry Forward For Consultant Services" on page 319.

DEPARTMENT OF MENTAL HEALTH
4400

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4,249	4,262	4,262	4,262	4,233	4,128
	Others Equated to Full-Time	204	160	184	220	219	219
	Other Funds						
	Permanent Full-Time	24	24	24	24	28	28
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	122,248,675	145,012,980	139,845,374	148,241,229	145,812,999	143,379,584
002	Other Expenses	33,349,874	35,727,429	35,352,488	37,806,314	35,733,888	36,581,888
005	Equipment	1,188,684	726,360	704,468	931,075	721,600	1,021,600
	Other Current Expenses	5,429,519	4,917,980	4,904,002	5,295,508	5,531,113	5,159,276
	Grant Payments - Other Than Towns	31,146,642	44,886,798	47,008,664	49,942,970	50,609,030	50,557,146
	Agency Total - General Fund	**193,363,394**	**231,271,547**	**227,814,996**	**242,217,096**	**238,408,630**	**236,699,494**
	Additional Funds Available						
	Federal Contributions	2,917,807	3,483,038	3,598,227	3,325,840	3,596,546	3,437,390
	Special Funds,						
	Non-Appropriated	220,228	267,552	170,185	170,185	170,185	170,185
	Private Contributions	24,632	31,500	16,591	289,961	289,961	289,961
	Agency Grand Total	**196,526,061**	**235,053,637**	**231,599,999**	**246,003,082**	**242,465,322**	**240,597,030**
	BUDGET BY PROGRAM						
	DMH - Inpatient Services						
	General Fund	**115,747,233**	**128,728,582**	**127,030,742**	**134,870,018**	**130,724,595**	**130,710,916**
	Federal Contributions	17,733	8,697	8,697	8,839	8,839	8,839
	Total - All Funds	115,764,966	128,737,279	127,039,439	134,878,857	130,733,434	130,719,755
	DMH - Community Psychiatric Services						
	General Fund	**20,402,572**	**27,551,428**	**27,654,295**	**31,226,602**	**30,731,469**	**30,092,857**
	Federal Contributions	1,859,263	1,806,717	1,807,204	1,776,847	2,235,134	1,926,536
	Total - All Funds	22,261,835	29,358,145	29,461,499	33,003,449	32,966,603	32,019,393
	DMH - Community Support Services						
	General Fund	**27,612,980**	**38,763,807**	**39,254,737**	**41,000,561**	**41,345,009**	**42,138,797**
	Federal Contributions	847,830	1,236,630	1,351,002	1,259,180	1,279,684	1,429,126
	Private Contributions	0	0	0	280,405	280,405	280,405
	Total - All Funds	28,460,810	40,000,437	40,605,739	42,540,146	42,905,098	43,848,328
	DMH - Special Programs						
	General Fund	**21,580,715**	**28,537,286**	**25,208,635**	**26,945,568**	**26,233,697**	**25,724,917**
	Federal Contributions	182,516	207,755	208,085	208,085	0	0
	Special Funds,						
	Non-Appropriated	220,228	267,552	170,185	170,185	170,185	170,185
	Total - All Funds	21,983,459	29,012,593	25,586,905	27,323,838	26,403,882	25,895,102
	DMH - Management Services						
	General Fund	**8,019,894**	**8,907,444**	**8,666,587**	**9,894,872**	**11,093,860**	**11,283,540**
	Federal Contributions	10,465	223,239	223,239	72,889	72,889	72,889
	Private Contributions	24,632	31,500	16,591	9,556	9,556	9,556
	Total - All Funds	8,054,991	9,162,183	8,906,417	9,977,317	11,176,305	11,365,985
	Less: Turnover - Personal Services	0	-1,217,000	0	-1,720,525	-1,720,000	-3,251,533

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
606	Grants for Psychiatric and Mental Health Services	26,026,032	37,201,159	38,744,357	41,873,054	42,376,350	41,160,169
608	Employment Opportunities	5,120,610	7,685,639	8,264,307	8,069,916	8,232,680	9,396,977
	GRANT PAYMENTS TO TOWNS (Recap)						
	OTHER CURRENT EXPENSES (Recap)						
011	Planned Lifetime Assistance Network	0	0	0	0	0	30,000
021	Alternate Residential Care	4,035,089	4,546,060	4,543,089	4,907,031	5,175,200	4,773,363
024	Residential Services	281,920	0	0	0	0	0
025	Case Management Services	1,032,950	0	0	0	0	0
026	Human Resource Development	33,600	291,920	283,163	309,727	283,163	283,163
028	Corporation for Supported Employment	45,960	75,000	72,750	78,750	72,750	72,750
040	Renovate Genesis Center	0	5,000	5,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,188,684	726,360	704,468	931,075	721,600	1,021,600
	Agency Grand Total	**196,526,061**	**235,053,637**	**231,599,999**	**246,003,082**	**242,465,322**	**240,597,030**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover/Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $1,531,533 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ -1,531,533	0	$ -1,531,533
1989–90 Budget Totals	**0**	**$ 0**	**0**	**$ -1,531,533**	**0**	**$ -1,531,533**

DMH – INPATIENT SERVICES
4401

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,190	3,223	3,203	3,203	3,187	3,098
	Others Equated to Full-Time	179	182	182	187	187	187
	OPERATING BUDGET						
001	Personal Services	95,579,373	109,180,130	106,271,752	113,022,709	111,124,251	110,466,297
002	Other Expenses	19,378,653	19,154,287	20,268,923	21,168,619	19,300,344	19,748,344
005	Equipment	789,207	394,165	490,067	678,690	300,000	496,275
	Agency Total – General Fund	**115,747,233**	**128,728,582**	**127,030,742**	**134,870,018**	**130,724,595**	**130,710,916**
	Additional Funds Available						
	Federal Contributions	17,733	8,697	8,697	8,839	8,839	8,839
	Agency Grand Total	**115,764,966**	**128,737,279**	**127,039,439**	**134,878,857**	**130,733,434**	**130,719,755**
	BUDGET BY PROGRAM						
	Inpatient Services	3190/0	3223/0	3203/0	3203/0	3187/0	3098/0
	Personal Services	95,579,373	109,180,130	106,271,752	113,022,709	111,124,251	110,466,297
	Other Expenses	19,378,653	19,154,287	20,268,923	21,168,619	19,300,344	19,748,344
	Equipment	789,207	394,165	490,067	678,690	300,000	496,275
	Total – General Fund	115,747,233	128,728,582	127,030,742	134,870,018	130,724,595	130,710,916
	Federal Contributions						
	Library Services	17,733	8,697	8,697	8,839	8,839	8,839
	Total – Federal Contribution	17,733	8,697	8,697	8,839	8,839	8,839
	Total – All Funds	115,764,966	128,737,279	127,039,439	134,878,857	130,733,434	130,719,755
	EQUIPMENT (Recap)						
	Equipment	789,207	394,165	490,067	678,690	300,000	496,275
	Agency Grand Total	**115,764,966**	**128,737,279**	**127,039,439**	**134,878,857**	**130,733,434**	**130,719,755**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**3202**	**$126,290,848**	**3202**	**$126,290,848**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 6,371,026	0	$ 6,371,026	0	$ 0
Other Expenses	0	820,371	0	820,371	0	0
Equipment	0	41,361	0	41,361	0	0
Total – General Fund	0	$ 7,232,758	0	$ 7,232,758	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 4,262 authorized positions. Of these, 273 are vacant. **– (G)** A reduction in funding for 42 vacancies is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. Finally, it should be noted that the Office of Policy and Management has not specified which positions would be eliminated at this time.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** A reduction of 155 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989–90. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.						
Personal Services	–26	$ –150,000	–115	$ –3,451,795	–89	$ –3,301,795
Expenditure Update/Personal Services – (B) The Department of Mental Health is anticipated to expend approximately $140,073,984 for Personal Services in SFY 1988–89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989–90.						
Personal Services	0	$ 0	0	$ 2,444,909	0	$ 2,444,909
Reduction of Part–Time/Temporary Positions – (B) During SFY 1988–89, the Department is estimated to expend $5,815,925 for permanent part–time, permanent intermittent, summer and other temporary employees. This compares to $4,744,500 expended in SFY 1987–88. – **(G)** A reduction of funding is recommended for temporary positions in order to effect economy. – **(L)** An adjustment in the funding for temporary positions is recommended to reflect more accurately the anticipated level of need in SFY 1989–90. This leaves $5,516,711 available for the funding of temporary positions in SFY 1989–90.						
Personal Services	0	$ –534,750	0	$ –335,818	0	$ 198,932
Transfer of Positions from Department of Correction – (B) Currently, the Department of Correction has inmates housed in Eddy House on the grounds of Connectict Valley Hospital and Fairfield House at Fairfield Hills Hospital. – **(G)** Ten food services positions and associated funds are recommended to be transferred from the Department of Correction to the Department of Mental Health. These food services positions will be responsible for the preparation of meals for inmates housed on the grounds of Connecticut Valley Hospital (Eddy House) and Fairfield Hills Hospital (Fairfield House). – **(L)** Same as Governor						
Personal Services	10	$ 227,084	10	$ 227,084	0	$ 0
Transfer of Substance Abuse Services – (B) In SFY 1987–88, the Legislature created a task force to develop a three–year plan for the transfer of substance abuse treatment services from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC), pursuant to PA 85–579. To date, Blue Hills Hospital and the substance abuse programs previously at Norwich, Fairfield Hills and Connecticut Valley Hospitals have been transferred. In SFY 1988–89, funds were provided to CADAC to reflect the transfer of Connecticut Mental Health Center's substance abuse program from the Department of						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Mental Health. This program is now being operated by the CADAC through a contract for services with the DMH. – **(G)** Funds are recommended to reflect the transfer of Greater Bridgeport Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This program would be operated by the CADAC through a contract for services with the DMH. Of the total amount transferred, $875,335 is from Personal Services and $142,896 is from Other Expenses. The balance of this transfer is reflected under the program entitled "Community Substance Abuse Services" within Special Programs. – **(L)** Same as Governor						
Personal Services	0	$ -683,381	0	$ -683,381	0	$ 0
Other Expenses	0	-99,908	0	-99,908	0	0
Total – General Fund	0	$ -783,289	0	$ -783,289	0	$ 0
Reductions in Discretionary Operating Costs – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding is recommended to reflect revised fuel and utility costs ($339,794), and the elimination of inflation ($1,771,789). The balance of the reduction eliminating inflation has been prorated throughout the Department's other programs. – **(L)** A reduction in funding is recommended to reflect a revised estimate of fuel and utility costs ($39,794) and the elimination of inflation ($1,771,789). The balance of the reduction eliminating inflation has been prorated throughout the Department's other programs.						
Other Expenses	0	$ -1,331,859	0	$ -1,031,859	0	$ 300,000
Expenditure Update/Outside Professional Services – (B) The lack of inflationary increases in Other Expenses and the reduction in line item funding for Outside Professional Services results in a reduction in funding for direct services provided by the Department of Mental Health. The majority of expenditures in this line item are used to support direct services through staffing contracts and are not used for funding discretionary initiatives. The two largest contracts falling under this category are for management and direct service provision at the Connecticut Mental Health Center through the Yale staffing contract and at the Capitol Region Mental Health Center through the University of Connecticut Health Center staffing contract. These two contracts represent approximately two-thirds of the expenditures anticipated for SFY 1988-89 in Outside Professional Services. This category is also used to provide direct services such as laboratory services at Connecticut Valley Hospital, Whiting Forensic Institute, Connecticut Mental Health Center, Bridgeport Mental Health Center and pharmacy services at Connecticut Mental Health Center and Whiting						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Forensic. Night/weekend coverage at many facilities is also charged to this line item. - **(L)** Funds, in the amount of $519,000, are provided to address a shortfall in funding for Outside Professional Services. The majority of this Other Expenses line item provides direct services for the Department of Mental Health. This will restore funds for the Connecticut Mental Health Center (Yale staffing contract) and the Capitol Region Mental Health Center (UConn Health Center staffing contract). Of the funds provided, $400,000 is added ($300,000 within the Community Psychiatric Services Program and $100,000 within the Special Programs/Research area) specifically to restore funds to the Yale staffing contract for the Connecticut Mental Health Center in New Haven. The $400,000 will be added to the SFY 1988-89 funding level of the CMHC/Yale staffing contract in SFY 1989-90. The remaining funds will be utilized to address shortfalls for the Capitol Region Mental Health Center/UConn Health Center staffing contract. The balance of this restoration has been attributed to various other appropriate programs.							
Other Expenses	0	$ 0	0	$ 119,000	0	$ 119,000
Funding for Adult Education at Connecticut Valley Hospital - **(B)** The Middletown Adult Education program has been working cooperatively with staff at Connecticut Valley Hospital (CVH) for the past 18 months to develop an educational program for hospital residents. Middletown Adult Education currently supplies five part-time teachers to Connecticut Valley Hospital, three part-time teachers to Whiting Forensic Institute and two part-time teachers to the Connecticut Alcohol and Drug Abuse Commission unit at CVH. The projection for next year was to increase the Connecticut Valley Hospital staff to six and to maintain the level of service at the other units. The SFY 1989-90 project cost for the CVH part-time staff is $37,420. Additional costs for texts and materials, supportive counseling services and vocational assessment services total approximately $5,000. - **(L)** Funds, in the amount of $29,000, are provided to support adult education services for residents of Connecticut Valley Hospital.							
Other Expenses	0	$ 0	0	$ 29,000	0	$ 29,000
Funding for Discretionary Equipment - **(B)** Funds for the replacement of old and the purchase of new equipment are provided through a separate account. The Governor's budget for SFY 1989-90 recommended a total of $721,600 for equipment, a level roughly equivalent to the budgeted levels for equipment over the last two years. In SFY 1989-90, the Department must develop and purchase a new information system which is likely to result in equipment expenditures estimated in excess of $390,000. This results in the availability of less than $400,000 for the equipment needs of nine hospitals and community mental health centers. - **(G)** A reduction in funding is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. This results in a total reduction of $345,750 across all agency programs. The balance of this reduction has been							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
prorated throughout the Department's other programs. – **(L)** An adjustment in funding is provided to reflect more accurately the anticipated level of need in SFY 1989–90. This results in a total reduction of $45,750 across all agency programs, $300,000 less than the Governor's reduction. The balance of this reduction has been prorated throughout the Department's other programs. This restoration of funds is necessary to offset required expenditures for the new Management Information System.						
Equipment	0	$ –226,197	0	$ –29,922	0	$ 196,275
1989–90 Budget Totals	**3186**	**$130,724,595**	**3097**	**$130,710,916**	**–89**	**$ –13,679**

INSTITUTIONAL DATA – GENERAL FUND [1]

INSTITUTION	POPULATION [1] Total Beds/Avg. Pop. Actual '87–'88	Est. '88–'89	Proj. '89–'90	POSITIONS Permanent Full-Time Actual '87–'88	Est. '88–'89	Proj. '89–'90	OPERATING BUDGET Actual '87–'88	Est. '88–'89	Proj. '89–'90
Hospitals:									
Connecticut Valley	N/A	N/A	N/A	944	964	958	$34,695,879	$38,445,723	$38,795,072
Norwich	N/A	N/A	N/A	995	995	951	35,059,596	37,973,343	37,743,826
Cedarcrest	N/A	N/A	N/A	280	287	277	13,213,495	14,336,086	14,323,108
Fairfield Hills	N/A	N/A	N/A	942	944	942	34,241,053	37,211,431	37,344,852
Mental Health Centers:									
Connecticut	N/A	N/A	N/A	275	285	275	15,178,286	16,373,967	16,747,086
Bridgeport	N/A	N/A	N/A	265	262	252	9,889,598	11,445,738	10,460,216
Other Facilities:									
Dubois Treatment Center	N/A	N/A	N/A	49	51	51	1,442,232	2,175,151	2,230,451
Whiting Forensic Institute	N/A	N/A	N/A	305	291	285	8,994,074	12,049,061	12,573,131
TOTAL:	N/A	N/A	N/A	4,055	4,079	3,953	$152,714,213	$170,010,500	$170,217,742

[1] Population data was not available from the Department.

DMH – COMMUNITY PSYCHIATRIC SERVICES
4402

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	271	246	274	271	270	262
	Others Equated to Full-Time	20	21	21	23	23	23
	Other Funds						
	Permanent Full-Time	10	10	10	10	15	15
	OPERATING BUDGET						
001	Personal Services	6,754,089	9,508,547	9,155,708	10,185,213	10,160,000	10,109,525
002	Other Expenses	5,221,866	6,463,152	6,520,842	7,069,401	6,593,006	6,893,006
005	Equipment	107,600	54,271	33,819	33,211	0	23,190
	Grants for Psychiatric and Mental Health Services	8,319,017	11,525,458	11,943,926	13,938,777	13,978,463	13,067,136
	Agency Total – General Fund	**20,402,572**	**27,551,428**	**27,654,295**	**31,226,602**	**30,731,469**	**30,092,857**
	Additional Funds Available						
	Federal Contributions	1,859,263	1,806,717	1,807,204	1,776,847	2,235,134	1,926,536
	Agency Grand Total	**22,261,835**	**29,358,145**	**29,461,499**	**33,003,449**	**32,966,603**	**32,019,393**
	BUDGET BY PROGRAM						
	Emergency/Crisis Psychiatric Service	101/4	88/3	104/4	101/4	100/4	98/4
	Personal Services	2,595,406	3,704,397	3,945,902	4,773,059	4,747,846	4,759,026
	Other Expenses	614,256	1,209,115	1,143,423	1,189,008	1,108,883	1,108,883
	Equipment	63,778	20,817	15,649	9,766	0	8,471
	Grants for Psychiatric and Mental Health Services	1,934,372	3,530,633	3,683,561	5,098,772	5,083,999	4,351,546
	Total – General Fund	5,207,812	8,464,962	8,788,535	11,070,605	10,940,728	10,227,926
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	589,801	503,163	523,608	514,073	525,608	1,113,577
	Total – Federal Contribution	589,801	503,163	523,608	514,073	525,608	1,113,577
	Total – All Funds	5,797,613	8,968,125	9,312,143	11,584,678	11,466,336	11,341,503
	Outpatient Clinical Services	135/4	118/6	135/4	135/4	135/9	131/9
	Personal Services	3,198,779	4,326,518	3,894,226	4,062,860	4,062,860	4,027,382
	Other Expenses	3,523,793	4,055,187	4,039,511	4,414,379	4,116,902	4,416,902
	Equipment	37,170	27,339	12,877	19,306	0	11,129
	Grants for Psychiatric and Mental Health Services	5,916,082	7,441,451	7,622,256	8,174,150	8,222,091	8,032,040
	Total – General Fund	12,675,824	15,850,495	15,568,870	16,670,695	16,401,853	16,487,453
	Federal Contributions						
	Social Services Block Grant	125,300	107,951	107,951	107,951	107,951	107,951
	Alcohol and Drug Abuse and Mental Health Services Block Grant	1,003,180	1,055,875	1,061,285	1,042,283	1,486,510	657,354
	Total – Federal Contribution	1,128,480	1,163,826	1,169,236	1,150,234	1,594,461	765,305
	Total – All Funds	13,804,304	17,014,321	16,738,106	17,820,929	17,996,314	17,252,758
	Partial Hospitalization Services	35/2	40/1	35/2	35/2	35/2	33/2
	Personal Services	959,904	1,477,632	1,315,580	1,349,294	1,349,294	1,323,117
	Other Expenses	1,083,817	1,198,850	1,337,908	1,466,014	1,367,221	1,367,221
	Equipment	6,652	6,115	5,293	4,139	0	3,590
	Grants for Psychiatric and Mental Health Services	468,563	553,374	638,109	665,855	672,373	683,550
	Total – General Fund	2,518,936	3,235,971	3,296,890	3,485,302	3,388,888	3,377,478
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	140,982	139,728	114,360	112,540	115,065	47,654
	Total – Federal Contribution	140,982	139,728	114,360	112,540	115,065	47,654
	Total – All Funds	2,659,918	3,375,699	3,411,250	3,597,842	3,503,953	3,425,132

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	8,319,017	11,525,458	11,943,926	13,938,777	13,978,463	13,067,136
	EQUIPMENT (Recap)						
	Equipment	107,600	54,271	33,819	33,211	0	23,190
	Agency Grand Total	**22,261,835**	**29,358,145**	**29,461,499**	**33,003,449**	**32,966,603**	**32,019,393**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**271**	**$ 28,392,227**	**271**	**$ 28,392,227**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 480,623	0	$ 480,623	0	$ 0
Other Expenses	0	495,193	0	495,193	0	0
Equipment	0	–6,542	0	–6,542	0	0
Grant Payments – Other Than Towns	0	50,000	0	50,000	0	0
Total – General Fund	0	$ 1,019,274	0	$ 1,019,274	0	$ 0
Removal of Vacant Positions – (B) Presently, the Department has 4,262 authorized positions. Of these, 273 are vacant. – **(G)** A reduction of 42 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. Finally, it should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** A reduction of 155 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989–90. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.							
Personal Services	–1	$ 0	–9	$ –274,600	–8	$ –274,600
Expenditure Update/Personal Services – (B) The Department of Mental Health is anticipated to expend approximately $140,073,984 for Personal Services in SFY 1988–89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989–90.						
Personal Services	0	$ 0	0	$ 224,125	0	$ 224,125
Reductions in Discretionary Operating Costs – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction in funding is recommended to reflect the elimination of inflation ($1,771,789). The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Other Expenses	0	$ -331,307	0	$ -331,307	0	$ 0

Expenditure Update/Outside Professional Services – (B) The lack of inflationary increases in Other Expenses and the reduction in line item funding for Outside Professional Services results in a reduction in funding for direct services provided by the Department of Mental Health.

The majority of expenditures in this line item are used to support direct services through staffing contracts and are not used for funding discretionary initiatives. The two largest contracts falling under this category are for management and direct service provision at the Connecticut Mental Health Center through the Yale staffing contract and at the Capitol Region Mental Health Center through the University of Connecticut Health Center staffing contract. These two contracts represent approximately two-thirds of the expenditures anticipated for SFY 1988–89 in Outside Professional Services.

This category is also used to provide essential direct services such as laboratory services at Connecticut Valley Hospital, Whiting Forensic Institute, Connecticut Mental Health Center, Bridgeport Mental Health Center and pharmacy services at Connecticut Mental Health Center and Whiting Forensic. Night/weekend coverage at many facilities is also charged to this line item.

– **(L)** Funds, in the amount of $519,000, are provided to address a shortfall in funding for Outside Professional Services. The majority of this Other Expenses line item provides direct services for the Department of Mental Health. This will restore funds for the Connecticut Mental Health Center (Yale staffing contract) and the Capitol Region Mental Health Center (UConn Health Center staffing contract). Of the funds provided, $400,000 is added ($300,000 within the Community Psychiatric Services program and $100,000 within the Special Programs/Research area) specifically to restore funds to the Yale staffing contract for the Connecticut Mental Health Center in New Haven. The $400,000 will be added to the SFY 1988–89 funding level of the CMHC/Yale staffing contract in SFY 1989–90. The remaining funds will be utilized to address shortfalls for the Capitol Region Mental Health Center/UConn Health Center staffing contract. The balance of this restoration has been attributed to various other appropriate programs.						
Other Expenses	0	$ 0	0	$ 300,000	0	$ 300,000

Reductions in Discretionary Equipment – (B) Funds for the replacement of old and purchase of new equipment are provided through a separate account.

The Governor's budget for SFY 1989–90 recommended a total of $721,600 for equipment, a level roughly equivalent to the budgeted levels for equipment over the last two years. In SFY 1989–90 the Department must develop and purchase a new

application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary community services for at-risk children and their families, families in crisis and families whose children are at risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a successful return to the community.

Equal contributions of $12,500 each from eight State agencies will establish needed new services in the community effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education.
- **(G)** A reduction in funding is recommended to reflect a transfer of funding to support the Casey Initiative. PA 89-360, "An Act Concerning the Casey Child Welfare Initiative", implements this change.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ -12,500	0	$ -12,500	0	$ 0

Funding Adjustments for Federal ADMH Grant Changes - (B) On October 1, 1988, the Alcohol, Drug Abuse, and Mental Health Services (ADMH) Block Grant was reauthorized by Congress. The reauthorizing legislation contained several changes which impact Connecticut and represent a shifting of priorities by the federal government. These are:

1. Significant new dollars in the ADMH Block Grant as a result of the merger of the ADMH and Alcohol and Drug Treatment and Rehabilitation (ADTR) Block Grants; most new dollars are for substance abuse treatment.
2. A set-aside off the top of between 5 and 15% for National Institute of Mental Health research, before dollars are allocated to the states.
3. A requirement that by 1991, 55% of block grant dollars go to new services. New services are defined as services funded by the ADMH Block Grant to persons with severe and prolonged mental illness which are new or expanded on or after October 1, 1984.
4. A potential to get a waiver for the new services requirement (#3 above) to require 35% set-aside for new services in 1991 while still achieving the 55% set-aside by 1994.
5. A 10% set-aside for children with 50% of the total children funds going to new services by FFY 1990.

- **(L)** Funds are adjusted to reflect changes related to the reauthorization of the federal Alcohol, Drug Abuse, and Mental Health Services Block Grant. These changes will allow the Department to meet the new services requirements built into the revised federal grant while remaining within existing appropriated levels for SFY 1989-90.

Grant Payments - Other Than Towns

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -367,527	0	$ -367,527
Alcohol and Drug Abuse and Mental Health Services Block Grant	0	$ 0	0	$ -308,598	0	$ -308,598
1989-90 Budget Totals	**270**	**$ 30,731,469**	**262**	**$ 30,092,857**	**-8**	**$ -638,612**

DMH – COMMUNITY SUPPORT SERVICES
4403

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	147	159	147	147	142	140
	Others Equated to Full-Time	3	2	2	5	5	5
	Other Funds						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	2,519,130	4,382,129	3,791,780	4,272,254	4,120,976	4,015,632
002	Other Expenses	1,075,627	1,533,465	1,358,016	1,434,840	1,338,149	1,338,149
005	Equipment	23,836	12,823	11,380	19,918	0	8,447
	Other Current Expenses	1,314,870	5,000	5,000	0	0	0
	Grant Payments – Other Than Towns	22,679,517	32,830,390	34,088,561	35,273,549	35,885,884	36,776,569
	Agency Total – General Fund	**27,612,980**	**38,763,807**	**39,254,737**	**41,000,561**	**41,345,009**	**42,138,797**
	Additional Funds Available						
	Federal Contributions	847,830	1,236,630	1,351,002	1,259,180	1,279,684	1,429,126
	Private Contributions	0	0	0	280,405	280,405	280,405
	Agency Grand Total	**28,460,810**	**40,000,437**	**40,605,739**	**42,540,146**	**42,905,098**	**43,848,328**
	BUDGET BY PROGRAM						
	Residential Services	0/0	0/0	0/0	0/0	0/0	0/0
024	Residential Services	281,920	0	0	0	0	0
	Grants for Psychiatric and Mental Health Services	11,790,653	16,096,457	16,378,390	17,333,711	17,588,944	17,309,316
	Total – General Fund	12,072,573	16,096,457	16,378,390	17,333,711	17,588,944	17,309,316
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	278,825	278,077	295,811	288,883	295,365	121,923
	Total – Federal Contribution	278,825	278,077	295,811	288,883	295,365	121,923
	Total – All Funds	12,351,398	16,374,534	16,674,201	17,622,594	17,884,309	17,431,239
	Vocational Services	16/0	18/0	16/0	16/0	15/0	15/0
	Personal Services	147,599	271,142	222,198	300,540	275,327	253,469
	Other Expenses	60,829	187,536	72,823	75,161	70,096	70,096
	Equipment	8,759	1,902	428	441	0	348
	Grants for Psychiatric and Mental Health Services	50,235	0	0	0	0	0
	Employment Opportunities	5,114,763	7,685,639	8,000,420	8,069,916	8,232,680	9,396,977
	Total – General Fund	5,382,185	8,146,219	8,295,869	8,446,058	8,578,103	9,720,890
	Federal Contributions						
	Social Services Block Grant	0	0	0	0	0	203,321
	Alcohol and Drug Abuse and Mental Health Services Block Grant	73,931	73,931	76,552	74,805	76,484	84,095
	Total – Federal Contribution	73,931	73,931	76,552	74,805	76,484	287,416
	Total – All Funds	5,456,116	8,220,150	8,372,421	8,520,863	8,654,587	10,008,306
	Social Rehabilitation	23/0	25/0	23/0	23/0	22/0	22/0
	Personal Services	515,473	837,453	618,958	691,513	666,300	653,212
	Other Expenses	264,745	333,608	297,020	323,018	301,251	301,251
	Equipment	2,216	4,487	1,754	1,965	0	1,494
040	Renovate Genesis Center	0	5,000	5,000	0	0	0
	Grants for Psychiatric and Mental Health Services	3,461,240	4,977,224	5,312,176	5,448,186	5,556,022	5,516,894
	Total – General Fund	4,243,674	6,157,772	6,234,908	6,464,682	6,523,573	6,472,851
	Federal Contributions						
	Mental Health Services–Homeless	0	97,792	97,792	97,882	97,882	97,882
	Alcohol and Drug Abuse and Mental Health Services Block Grant	125,148	125,148	223,900	129,093	131,990	0
	Total – Federal Contribution	125,148	222,940	321,692	226,975	229,872	97,882
	Total – All Funds	4,368,822	6,380,712	6,556,600	6,691,657	6,753,445	6,570,733

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Case Management	96/3	106/3	96/3	96/3	93/3	92/3
	Personal Services	1,603,378	2,955,438	2,660,981	2,988,104	2,887,252	2,838,388
	Other Expenses	427,188	818,094	632,437	640,582	597,414	597,414
	Equipment	12,388	5,935	7,930	15,966	0	5,470
025	Case Management Services	1,032,950	0	0	0	0	0
	Grants for Psychiatric and Mental Health Services	2,013,039	4,025,625	4,207,077	4,297,173	4,381,161	4,491,290
	Total – General Fund	5,088,943	7,805,092	7,508,425	7,941,825	7,865,827	7,932,562
	Federal Contributions						
	Mental Health Services–Homeless	0	272,913	272,913	244,724	244,724	244,724
	Alcohol and Drug Abuse and Mental Health Services Block Grant	288,923	300,820	296,085	337,680	345,257	587,262
	Total – Federal Contribution	288,923	573,733	568,998	582,404	589,981	831,986
	Additional Funds Available						
	Private Contributions	0	0	0	280,405	280,405	280,405
	Total Additional Funds Available	0	0	0	280,405	280,405	280,405
	Total – All Funds	5,377,866	8,378,825	8,077,423	8,804,634	8,736,213	9,044,953
	Consultation and Education/ Information and Referral	12/0	10/0	12/0	12/0	12/0	11/0
	Personal Services	252,680	318,096	289,643	292,097	292,097	270,563
	Other Expenses	322,865	194,227	355,736	396,079	369,388	369,388
	Equipment	473	499	1,268	1,546	0	1,135
	Grants for Psychiatric and Mental Health Services	243,740	45,445	190,498	124,563	127,077	62,092
	Employment Opportunities	5,847	0	0	0	0	0
	Total – General Fund	825,605	558,267	837,145	814,285	788,562	703,178
	Federal Contributions						
	Mental Health Services–Homeless	0	2,812	2,812	2,812	2,812	3,750
	Alcohol and Drug Abuse and Mental Health Services Block Grant	81,003	85,137	85,137	83,301	85,170	86,169
	Total – Federal Contribution	81,003	87,949	87,949	86,113	87,982	89,919
	Total – All Funds	906,608	646,216	925,094	900,398	876,544	793,097
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	17,558,907	25,144,751	26,088,141	27,203,633	27,653,204	27,379,592
608	Employment Opportunities	5,120,610	7,685,639	8,000,420	8,069,916	8,232,680	9,396,977
	EQUIPMENT (Recap)						
	Equipment	23,836	12,823	11,380	19,918	0	8,447
	Agency Grand Total	**28,460,810**	**40,000,437**	**40,605,739**	**42,540,146**	**42,905,098**	**43,848,328**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**147**	**$ 39,472,127**	**147**	**$ 39,472,127**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 139,755	0	$ 139,755	0	$ 0
Other Expenses	0	86,941	0	86,941	0	0
Grant Payments – Other Than Towns	0	–25,000	0	–25,000	0	0
Total – General Fund	0	$ 201,696	0	$ 201,696	0	$ 0

Expenditure Update/Personal Services – (B) The Department of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Mental Health is anticipated to expend approximately $140,073,984 for Personal Services in SFY 1988–89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989–90.						
Personal Services	0	$ 0	0	$ 91,274	0	$ 91,274
Removal of Vacant Positions – **(B)** Presently, the Department has 4,262 authorized positions. Of these, 273 are vacant. – **(G)** A reduction of 42 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. Finally, it should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** A reduction of 155 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989–90. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.						
Personal Services	–5	$ 0	–7	$ –196,618	–2	$ –196,618
Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding is recommended to reflect the elimination of inflation ($1,771,789). The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Other Expenses	0	$ –67,243	0	$ –67,243	0	$ 0
Reductions in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account. The Governor's budget for SFY 1989–90 recommended a total of $721,600 for equipment, a level roughly equivalent to the budgeted levels for equipment over the last two years. In SFY 1989–90, the Department must develop and purchase a new information system which is likely to result in equipment expenditures estimated in excess of $390,000. This results in the availability of less than $400,000 for the equipment needs of nine hospitals and community mental health centers. – **(G)** A reduction in funding is recommended to reflect more accurately the anticipated level of need in SFY 1989–90. This results in a total reduction of $345,750 across all agency programs. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** An adjustment in funding is recommended to reflect more accurately the anticipated level of need in SFY 1989–90. This results in a total reduction of $45,750 across all agency programs, $300,000 less than the Governor's reduction. This restoration of funds is necessary to offset anticipated expenditures for the new Management Information						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
System. The balance of this reduction has been prorated throughout the Department's other programs.						
Equipment	0	$ -9,735	0	$ -1,288	0	$ 8,447
Removal of Non-Recurring Expenditures – (B) During SFY 1988-89, SA 88-49, "An Act Providing Funds for the Renovation of the Genesis Center in Manchester", provided $5,000 to the Department of Mental Health to perform renovations on the Genesis Center in Manchester. – **(G)** A reduction in funding is recommended to reflect the non-recurring nature of expenditures for the renovations at the Genesis Center in Manchester. – **(L)** Same as Governor						
Other Current Expenses Renovate Genesis Center	0	$ -5,000	0	$ -5,000	0	$ 0
Assumption of DCYS 18 Year Old Population – (B) Presently, services for children with mental illness are provided by the Department of Children and Youth Services (DCYS). In SFY 1988-89, the Department of Mental Health requested a pilot program to assist in the transfer of these youth to the community mental health system upon their eighteenth birthday. Clinical, residential, vocational, and support services were anticipated to be required. Partial-year funds were appropriated to allow the Department of Mental Health to assume responsibilities for mental health services for 16 young adults from the Department of Children and Youth Services. A three to six month phase-in for services and clients was anticipated. Funds for this program were reduced in SFY 1988-89 as a result of the 3% reduction. – **(G)** Funds, in the amount of $225,000, are recommended to reflect annualization for services associated with the pick-up of 16 young adults from the DCYS. Funding, in the amount of $200,000, is also included for annualization in the Community Psychiatric program for the clinic portion of this initiative. The total full-year funding for this program is $616,000. – **(L)** Funds, in the amount of $616,000, for a proposed pilot program designed to allow the Department of Mental Health to transition young adults from the Department of Children and Youth Services into the community mental health system, are reduced. It is anticipated that any planning funds required for this effort will come from the budget of the Department of Children and Youth Services. The balance of this reduction occurs in the Community Psychiatric Services program.						
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 225,000	0	$ -97,200	0	$ -322,200
Annualization of Case Management Services – (B) In SFY 1988-89, the Department received ten-month funding to expand their community services to mentally ill clients in more normalized community settings. The DMH provides a continuum of care which includes residential, social rehabilitation						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
and case management components to support the client.						
. Case management uses a counselor to provide linkages with all appropriate services the individual client needs to function in the community.						
During SFY 1988-89, the following case management programs have been established:						
1) Dubois Center Managed Treatment Team (MTT) which will receive $135,000; 2) Danbury Hospital Responsive Service Program which will receive $225,000; and 3) CMHA Case Management expansion which will receive $74,000. – **(G)** Funds are recommended for the annualization of one and one-half private sector case management teams provided in SFY 1988-89. During SFY 1988-89, $270,000 was budgeted for these services with the full-year cost of these programs estimated at $324,000. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 54,000	0	$ 54,000	0	$ 0
Annualization of Social Rehabilitation Services – (B) In SFY 1988-89, the Department received ten-month funding to expand their community services to mentally ill clients in more normalized community settings. The DMH provides a continuum of care which includes residential, social rehabilitation and case management components to support the client.						
. Social rehabilitation includes: **(1)** Fountain House models with a prevocational day program, an evening and weekend social and recreational program, residential service and a transitional employment program, serving 700 unduplicated clients; **(2)** skills training programs emphasizing teaching skills for clients to achieve a specific goal, serving 225 unduplicated clients; and **(3)** Social Clubs/Drop In Centers with less formal structure and more normalized environments than the other programs, serving 230 unduplicated clients. – **(G)** Funds are recommended to reflect the annualization of three partial social rehabilitation programs serving 200 clients annually. These programs were provided with $208,000 in SFY 1988-89, with full-year costs estimated at $250,000. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 42,000	0	$ 42,000	0	$ 0
Annualization of Residential Services – (B) In SFY 1988-89, the Department received ten-month funding to expand their community services to mentally ill clients in more normalized community settings. The DMH provides a continuum of care which includes residential, social rehabilitation and case management components to support the client.						
. Residential services include placement of the client in a staffed supervised apartment or similar residential setting.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
During SFY 1988-89, 46 new residential placements have been made. Funding restrictions during SFY 1988-89 delayed the development of new placements. – **(G)** Funds are recommended to reflect annualization for residential placements provided during SFY 1988-89. In SFY 1988-89, ten-month funding for 195 placements, in the amount of $2,441,400, was provided. Full-year costs were anticipated to be $2,929,095 in SFY 1989-90. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 703,045	0	$ 703,045	0	$ 0
Inflationary Increases for Psychiatric and Mental Health Services – **(B)** Grants are made to general hospitals and nonprofit organizations for the purpose of psychiatric and mental health services. Types of programs include: residential programs, case management, social rehabilitation, day treatment programs, crisis intervention, outreach, outpatient, follow-up, and consultation. – **(G)** An adjustment in funding is recommended to reflect an inflationary increase of approximately two percent for these services. An inflationary increase of $2,234,683 across all agency programs, based upon SFY 1988-89 estimated expenditures of $39,067,681 for the total grant, was originally built into the current services budget. A reduction, in the amount of $1,401,096, however, is recommended to effect economy. The balance of this adjustment has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 567,695	0	$ 567,695	0	$ 0
Funding for Private Provider Salary Adjustments – **(B)** During SFY 1988-89, $14 million was provided to allow for salary increases to private sector direct care providers in the Departments of Mental Health, Mental Retardation, Children and Youth Services, Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission. – **(L)** Funds are reduced to reflect a revised estimate of the level of need for private provider salary adjustments in SFY 1989-90.						
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -350,181	0	$ -350,181
Employment Opportunities	0	0	0	-72,722	0	-72,722
Total – General Fund	0	$ 0	0	$ -422,903	0	$ -422,903
Expenditure Update/Inflationary Increase for Vocational Services – **(B)** The Employment Opportunities account is a combination of Sheltered Workshop programs which were transferred from DMR to DMH in SFY 1983-84 and work services programs which were initiated by the Department over the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

past five years as new funding became available. The Department's work services programs are aimed at assisting persons with prolonged mental illness to find, get, and keep jobs. The goal of these programs is to provide opportunities for psychiatrically disabled adults to become more financially independent and more confident about themselves and their value to society. DMH currently funds forty private non-profit agencies, through the grants mechanism, to provide vocational services to approximately 1,800 individuals. The Department has requested that the name for the Community Sheltered Workshops grant be changed to reflect more accurately the services provided.

Specialized services and supports to enable persons with prolonged mental illness to successfully participate in the competitive labor market include: vocational counseling and assessment, specific occupational skills, job seeking and retention training, and a variety of supported work settings such as transitional employment, individual placement, mobile work crews, enclaves, and small enterprises. Long-term follow-up and ongoing support through one-to-one counseling and peer support groups are made available as needed.
– **(G)** A net adjustment, in the amount of $161,424, is recommended to reflect a 5% inflationary increase for the Employment Opportunities program. This increase was reduced, however, to a 2% inflationary increase to effect economy.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Employment Opportunities	0	$ 161,424	0	$ 161,424	0	$ 0

Transfer of Sheltered Workshop Clients – (B) Currently, the Department of Mental Health has a small number of clients who are provided vocational services through the Department of Mental Retardation's Community Sheltered Workshops account. The DMR Community Sheltered Workshops account is being dissolved and merged with existing DMR adult program services into a third independent account. Through this process clients of other agencies who were served through the DMR account will now be funded through the appropriate Department.
– **(L)** Funds are transferred to the Department to reflect the appropriate funding source for clients previously funded through the Department of Mental Retardation's Community Sheltered Workshops account.

Grant Payments – Other Than Towns						
Employment Opportunities	0	$ 0	0	$ 1,237,019	0	$ 1,237,019
Social Services Block Grant	0	0	0	203,321	0	203,321

Funding Adjustments for Federal ADMH Grant Changes – (B) On October 1, 1988, the Alcohol, Drug Abuse, and Mental Health Services Block Grant was reauthorized by Congress. The reauthorizing legislation contained several changes which impact Connecticut and represent a shifting of priorities by the federal government. These are:

1. Significant new dollars in the ADMH Block Grant as a result of the merger of the ADMH and Alcohol and Drug Treatment and Rehabilitation (ADTR) Block Grants; most new dollars are for substance abuse treatment.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
2. A set-aside off the top of between 5 and 15% for National Institute of Mental Health research, before dollars are allocated to the states.						
3. A requirement that by 1991, 55% of block grant dollars go to new services. New services are defined as services funded by the ADMH Block Grant to persons with severe and prolonged mental illness which are new or expanded on or after October 1, 1984.						
4. A potential to get a waiver for the new services requirement (#3 above) to require 35% set-aside for new services in 1991 while still achieving the 55% set-aside by 1994.						
5. A 10% set-aside for children with 50% of the total children funds going to new services by FFY 1990.						
- **(L)** Funds are adjusted to reflect changes related to the reauthorization of the federal Alcohol, Drug Abuse, and Mental Health Services Block Grant. These changes will allow the Department to meet the new services requirements built into the revised federal grant while remaining within existing appropriated levels for SFY 1989-90.						
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 398,769	0	$ 398,769
Alcohol and Drug Abuse and Mental Health Services Block Grant	0	$ 0	0	$ -54,817	0	$ -54,817
Mental Health Services - Homeless	0	0	0	938	0	938
1989-90 Budget Totals	**142**	**$ 41,345,009**	**140**	**$ 42,138,797**	**-2**	**$ 793,788**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roof, and other exterior building renovations and demolition, (Sec. 2(j)), SA 89-52	$6,000,000	$40,800,000	$46,800,000
Grants-in-aid for community based facilities for purchases, repairs, alterations and improvements, (Sec. 23(c)), SA 89-52	1,600,000	0	1,600,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grants and loans for the purchase, construction, renovation, alteration or rehabilitation of land or buildings to be used as community residential facilities, (Sec. 29), PA 89-331	$1,200,000	$1,200,000	$0
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, (Sec. 104), SA 89-52	500,000	30,024	469,976
Planning for special treatment facilities for dually diagnosed clientele,			

(Sec. 92), SA 89-52	200,000	30,000	170,000
Construction, alterations, improvements, renovations, demolition and additions to facilities, (Sec. 47), SA 89-52	5,000,000	54,639	4,945,361
Fire, safety and patient environmental improvements, including improvements to utilities and various improvements to compliance with current codes, repair and replacement of roofs and other exterior building improvements (DOHS, DMH, DHR, DCYS, DVA), (Sec. 67), SA 89-52	4,000,000	58,308	3,941,692

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of the State for Certain Capital Improvements and Other Purposes"

Section 177: $1,500,000 grants-in-aid available to the Department of Mental Health for residential facilities for purchases, alterations, repairs and improvements will be used for community facilities.

DMH – SPECIAL PROGRAMS
4404

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	463	484	463	463	455	445
	Others Equated to Full-Time	18	14	14	17	17	17
	Other Funds						
	Permanent Full-Time	11	11	11	11	6	6
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	12,164,496	17,312,425	15,287,220	16,310,596	15,866,511	15,718,422
002	Other Expenses	5,057,664	6,092,698	4,690,964	4,992,082	4,514,742	4,614,742
005	Equipment	141,758	81,858	35,959	39,479	0	32,973
	Other Current Expenses	4,068,689	4,837,980	4,826,252	5,216,758	5,458,363	5,056,526
	Grants for Psychiatric and Mental Health Services	148,108	212,325	368,240	386,653	394,081	302,254
	Agency Total – General Fund	**21,580,715**	**28,537,286**	**25,208,635**	**26,945,568**	**26,233,697**	**25,724,917**
	Additional Funds Available						
	Federal Contributions	182,516	207,755	208,085	208,085	0	0
	Special Funds, Non-Appropriated	220,228	267,552	170,185	170,185	170,185	170,185
	Agency Grand Total	**21,983,459**	**29,012,593**	**25,586,905**	**27,323,838**	**26,403,882**	**25,895,102**
	BUDGET BY PROGRAM						
	Compulsive Gamblers	0/6	0/6	0/6	0/6	0/6	0/6
	Additional Funds Available						
	Special Funds, Non-Appropriated	220,228	267,552	170,185	170,185	170,185	170,185
	Total Additional Funds Available	220,228	267,552	170,185	170,185	170,185	170,185
	Mentally Ill/Deaf and Hearing Impaired	24/0	26/0	24/0	24/0	24/0	23/0
	Personal Services	763,043	891,015	843,470	785,308	785,308	774,818
	Other Expenses	114,899	106,666	101,664	122,706	114,437	114,437
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	148,108	195,976	195,976	205,775	209,729	221,644
	Total – General Fund	1,026,050	1,193,657	1,141,110	1,113,789	1,109,474	1,110,899
	Forensic Services	294/0	308/0	294/0	294/0	286/0	282/0
	Personal Services	7,208,807	11,696,088	10,194,736	11,096,665	10,844,534	10,756,987
	Other Expenses	1,931,156	2,355,365	2,361,567	2,358,470	2,199,537	2,199,537
	Equipment	127,409	74,052	29,874	31,362	0	30,363
	Total – General Fund	9,267,372	14,125,505	12,586,177	13,486,497	13,044,071	12,986,887
	Extended Care Facilities	0/0	0/0	0/0	0/0	0/0	0/0
021	Alternate Residential Care	4,035,089	4,546,060	4,543,089	4,907,031	5,175,200	4,773,363
	Total – General Fund	4,035,089	4,546,060	4,543,089	4,907,031	5,175,200	4,773,363
	Total – All Funds	4,035,089	4,546,060	4,543,089	4,907,031	5,175,200	4,773,363
	Research	19/0	16/0	19/0	19/0	19/0	18/0
	Personal Services	480,867	551,026	550,150	554,811	554,811	539,124
	Other Expenses	1,400,418	891,068	1,542,555	1,717,489	1,501,750	1,601,750
	Equipment	3,780	3,218	4,140	5,045	0	2,057
	Total – General Fund	1,885,065	1,445,312	2,096,845	2,277,345	2,056,561	2,142,931
	Education and Training	97/0	109/0	97/0	97/0	97/0	93/0
	Personal Services	3,261,032	3,680,715	3,517,402	3,681,858	3,681,858	3,647,493
	Other Expenses	617,720	1,596,642	644,920	749,528	699,018	699,018
	Equipment	6,930	1,561	1,264	2,371	0	553

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
026	Human Resource Development	33,600	291,920	283,163	309,727	283,163	283,163
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	16,349	172,264	180,878	184,352	80,610
	Total – General Fund	3,919,282	5,587,187	4,619,013	4,924,362	4,848,391	4,710,837
	Total – All Funds	3,919,282	5,587,187	4,619,013	4,924,362	4,848,391	4,710,837
	Community Based Substance Abuse Services	29/5	25/5	29/5	29/5	29/0	29/0
	Personal Services	450,747	493,581	181,462	191,954	0	0
	Other Expenses	993,471	1,142,957	40,258	43,889	0	0
	Equipment	3,639	3,027	681	701	0	0
	Total – General Fund	1,447,857	1,639,565	222,401	236,544	0	0
	Federal Contributions						
	Alcohol Treatment/Rehabilitation/ Occupational Programs	0	207,755	0	0	0	0
	Alcohol and Drug Abuse and Mental Health Services Block Grant	182,516	0	208,085	208,085	0	0
	Total – Federal Contribution	182,516	207,755	208,085	208,085	0	0
	Total – All Funds	1,630,373	1,847,320	430,486	444,629	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	148,108	212,325	368,240	386,653	394,081	302,254
	EQUIPMENT (Recap)						
	Equipment	141,758	81,858	35,959	39,479	0	32,973
	Agency Grand Total	**21,983,459**	**29,012,593**	**25,586,905**	**27,323,838**	**26,403,882**	**25,895,102**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**463**	**$ 24,904,914**	**463**	**$ 24,904,914**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 999,861	0	$ 999,861	0	$ 0
Other Expenses	0	297,354	0	297,354	0	0
Equipment	0	–97	0	–97	0	0
Total – General Fund	0	$ 1,297,118	0	$ 1,297,118	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 4,262 authorized positions. Of these, 273 are vacant. – **(G)** A reduction of 42 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. Finally, it should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time.
– **(L)** A reduction of 155 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989–90. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-8	$ 0	-18	$ -497,919	-10	$ -497,919

Expenditure Update/Personal Services – (B) The Department of Mental Health is anticipated to expend approximately $140,073,984 for Personal Services in SFY 1988-89.
– (L) An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.

Personal Services	0	$ 0	0	$ 349,830	0	$ 349,830

Transfer of Substance Abuse Services – (B) In SFY 1987-88, the Legislature created a task force to develop a three-year plan for the transfer of substance abuse treatment services from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission, pursuant to PA 85-579. To date, Blue Hills Hospital and the substance abuse programs previously at Norwich, Fairfield Hills and Connecticut Valley Hospitals have been transferred. In SFY 1988-89, funds were provided to CADAC to reflect the transfer of Connecticut Mental Health Center's substance abuse program from the Department of Mental Health. This program is now being operated by the CADAC through a contract for services with the DMH.
– (G) Funds, in the amount of $1,018,231, are recommended to reflect the transfer of Greater Bridgeport Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This program would be operated by the CADAC through a contract for services with the DMH. Of the total amount transferred, $875,335 is from Personal Services and $142,896 is from Other Expenses. The balance of this transfer is reflected under the program entitled "Inpatient Services".
– (L) Same as Governor

Personal Services	0	$ -191,954	0	$ -191,954	0	$ 0
Other Expenses	0	-42,988	0	-42,988	0	0
Total – General Fund	0	$ -234,942	0	$ -234,942	0	$ 0

Reductions in Discretionary Operating Costs – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account.
– (G) An adjustment in funding is recommended to reflect a reduction in contracts for outside professionals ($250,000) and the elimination of inflation ($1,771,789). The balance of the reduction eliminating inflation has been prorated throughout the Department's other programs while the balance of the reduction for Outside Professional Services occurs in the Management Services program.
– (L) Same as Governor

Other Expenses	0	$ -331,897	0	$ -331,897	0	$ 0

Expenditure Update/Outside Professional Services – (B) The lack of inflationary increases in Other Expenses and the reduction in line item funding for Outside Professional Services results in a reduction in funding for direct services for the Department of Mental Health.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
The majority of expenditures in this line item are used to support direct services through staffing contracts and are not used for funding discretionary initiatives. The two largest contracts falling under this category are for management and direct service provision at the Connecticut Mental Health Center through the Yale staffing contract and at the Capitol Region Mental Health Center through the University of Connecticut Health Center staffing contract. These two contracts represent approximately two-thirds of the expenditures anticipated for SFY 1988-89 in Outside Professional Services. This category is also used to provide essential direct services such as laboratory services at Connecticut Valley Hospital, Whiting Forensic Institute, Connecticut Mental Health Center, and Bridgeport Mental Health Center and pharmacy services at Connecticut Mental Health Center and Whiting Forensic. Night/weekend coverage at many facilities is also charged to this line item. – **(L)** Funds, in the amount of $519,000, are provided to address a shortfall in funding for Outside Professional Services. The majority of this Other Expenses line item provides direct services for the Department of Mental Health. This will restore funds for the Connecticut Mental Health Center (Yale staffing contract) and the Capitol Region Mental Health Center (UConn Health Center staffing contract). Of the funds provided, $400,000 is added ($300,000 within the Community Psychiatric Services Program and $100,000 within the Special Programs/Research area) specifically to restore funds to the Yale staffing contract for the Connecticut Mental Health Center in New Haven. The $400,000 will be added to the SFY 1988-89 funding level of the CMHC/Yale staffing contract in SFY 1989-90. The remaining funds will be utilized to address shortfalls for the Capitol Region Mental Health Center/UConn Health Center staffing contract. The balance of this restoration has been attributed to various other appropriate programs.						
Other Expenses	0	$ 0	0	$ 100,000	0	$ 100,000

Reduction in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account.

The Governor's budget for SFY 1989-90 recommended a total of $721,600 for equipment, a level roughly equivalent to the budgeted levels for equipment over the last two years. In SFY 1989-90, the Department must develop and purchase a new information system which is likely to result in equipment expenditures estimated in excess of $390,000. This results in the availability of less than $400,000 for the equipment needs of nine hospitals and community mental health centers.
– **(G)** A reduction in funding is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. This results in a total reduction of $345,750 across all agency programs. The balance of this reduction has been prorated throughout the Department's other programs.
– **(L)** An adjustment in funding is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. This results in a total reduction of $45,750 across all agency programs, $300,000 less than the Governor's reduction. This restoration of funding is necessary to

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
offset anticipated expenditures for the Management Information System. The balance of this reduction has been prorated throughout the Department's other programs.						
Equipment	0	$ -38,002	0	$ -5,029	0	$ 32,973
Rate Adjustment and Inflation for Middletown Health Care Center – **(B)** Funding is normally provided to reflect the effect of rate increases for the program costs of the Middletown Health Care Center (MHCC). In May, 1987, the per diem rate for MHCC was increased from $62.35 to $67.39. The rate for per diem payments to Middletown Health Care Center under the Alternate Residential Care account is set by the Department of Income Maintenance as part of its nursing home rate setting procedure. This rate setting process takes into account actual expenditures adjusted for inflation. In addition, the process compares expenditures with all similarly licensed nursing homes to develop an efficiency factor which is built into the rates. The rates are then applied on a prospective basis. It is estimated that $4,546,060 will be spent in SFY 1988–89. A 5% inflationary increase results in a needed resource level of $4,773,363. – **(G)** Funding is recommended to reflect an estimated rate increase of approximately 12.0%. – **(L)** Funding is provided to reflect an estimated rate increase of approximately 5.0% on estimated SFY 1988–89 expenditures of $4,546,060. PA 89–325, "An Act Concerning The Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change.						
Other Current Expenses Alternate Residential Care	0	$ 629,140	0	$ 227,303	0	$ -401,837
Expenditure Update/Inflationary Increase for Human Resource Development – **(B)** The Department's major training effort for both public and private sector staff occurs through Human Resource Development (HRD). The proposed SFY 1989–90 HRD funding, in the amount of $283,163, is current level SFY 1988–89 funding, after the 3% reduction, with no inflationary increase. The DMH is engaged in a variety of activities this year including efforts to further develop managed service systems, providing technical assistance to DMH-funded private non-profit agencies to increase the quality and efficiency of services provided, and developing training modules for new employees of the mental health system. They anticipate continuing these activities and exploring new methods of more effectively developing and utilizing the human resources within DMH facilities and community-based programs. – **(G)** Funding adjustments are reflected which would allow for no net growth. This results from allowing for an						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
inflationary increase of $14,367 and then removing the increase to effect economy. - (L) Same as Governor						
Inflationary Increases for Psychiatric and Mental Health Services - (B) Grants are made to general hospitals and nonprofit organizations for the purpose of establishing, expanding, or maintaining community-based psychiatric and mental health services. Types of programs include: residential programs; case management; social rehabilitation; day treatment programs; crisis intervention; outreach; outpatient; follow-up; and consultation. These funds are also included in the Community Psychiatric Services and Community Support Services programs. - (G) An adjustment in funding is recommended to reflect an inflationary increase of approximately two percent for these services. An inflationary increase of $2,234,683, based upon SFY 1988-89 estimated expenditures of $39,067,681 for the total grant, was originally built into the current services budget for SFY 1989-90. A reduction, in the amount of $1,401,096, however, is recommended to effect economy. The balance of this adjustment has been prorated throughout the Department's other programs. - (L) Same as Governor							
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 7,366	0	$ 7,366	0	$ 0
Funding Adjustments for Federal ADMH Grant Changes - (B) On October 1, 1988, the Alcohol, Drug Abuse, and Mental Health Services (ADMH) Block Grant was reauthorized by Congress. The reauthorizing legislation contained several changes which impact Connecticut and represent a shifting of priorities by the federal government. These are: 1. Significant new dollars in the ADMH Block Grant as a result of the merger of the ADMH and Alcohol and Drug Treatment and Rehabilitation (ADTR) Block Grants; most new dollars are for substance abuse treatment. 2. A set-aside off the top of between 5 and 15% for National Institute of Mental Health research, before dollars are allocated to the states. 3. A requirement that by 1991, 55% of block grant dollars go to new services. New services are defined as services funded by the ADMH Block Grant to persons with severe and prolonged mental illness which are new or expanded on or after October 1, 1984. 4. A potential to get a waiver for the new services requirement (#3 above) to require 35% set-aside for new services in 1991 while still achieving the 55% set-aside by 1994. 5. A 10% set-aside for children with 50% of the total children funds going to new services by FFY 1990. - (L) Funds are adjusted to reflect changes related to the reauthorization of the federal Alcohol, Drug Abuse, and Mental Health Services Block Grant. These changes will allow the Department to meet the new services requirements built into the revised federal grant while remaining within							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
existing appropriated levels for SFY 1989-90.						
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -91,827	0	$ -91,827
1989-90 Budget Totals	**455**	**$ 26,233,697**	**445**	**$ 25,724,917**	**-10**	**$ -508,780**

DMH – MANAGEMENT SERVICES
4405

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	178	150	175	178	179	183
	Others Equated to Full-Time	6	1	6	6	6	6
	Other Funds						
	Permanent Full-Time	0	0	0	0	4	4
	OPERATING BUDGET						
001	Personal Services	5,231,587	5,846,749	5,338,914	6,170,982	6,261,261	6,321,241
002	Other Expenses	2,616,064	2,483,827	2,513,743	3,141,372	3,987,647	3,987,647
005	Equipment	126,283	183,243	133,243	159,777	421,600	460,715
	Other Current Expenses	45,960	75,000	72,750	78,750	72,750	102,750
	Grant Payments – Other Than Towns	0	318,625	607,937	343,991	350,602	411,187
	Agency Total – General Fund	**8,019,894**	**8,907,444**	**8,666,587**	**9,894,872**	**11,093,860**	**11,283,540**
	Additional Funds Available						
	Federal Contributions	10,465	223,239	223,239	72,889	72,889	72,889
	Private Contributions	24,632	31,500	16,591	9,556	9,556	9,556
	Agency Grand Total	**8,054,991**	**9,162,183**	**8,906,417**	**9,977,317**	**11,176,305**	**11,365,985**
	BUDGET BY PROGRAM						
	Management Services	178/0	150/0	175/0	178/0	179/4	183/4
	Personal Services	5,231,587	5,846,749	5,338,914	6,170,982	6,261,261	6,321,241
	Other Expenses	2,616,064	2,483,827	2,513,743	3,141,372	3,987,647	3,987,647
	Equipment	126,283	183,243	133,243	159,777	421,600	460,715
011	Planned Lifetime Assistance Network	0	0	0	0	0	30,000
028	Corporation for Supported Employment	45,960	75,000	72,750	78,750	72,750	72,750
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	318,625	344,050	343,991	350,602	411,187
	Employment Opportunities	0	0	263,887	0	0	0
	Total – General Fund	8,019,894	8,907,444	8,666,587	9,894,872	11,093,860	11,283,540
	Federal Contributions						
	Community Support Project	0	90,039	90,039	0	0	0
	Mental Health Demonstration Grant	0	51,000	51,000	57,000	57,000	57,000
	Mental Health Research Grant	10,465	0	0	15,889	15,889	15,889
	Formula Development/Planning Grant	0	82,200	82,200	0	0	0
	Total – Federal Contribution	10,465	223,239	223,239	72,889	72,889	72,889
	Additional Funds Available						
	Private Contributions	24,632	31,500	16,591	9,556	9,556	9,556
	Total Additional Funds Available	24,632	31,500	16,591	9,556	9,556	9,556
	Total – All Funds	8,054,991	9,162,183	8,906,417	9,977,317	11,176,305	11,365,985
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	0	318,625	344,050	343,991	350,602	411,187
608	Employment Opportunities	0	0	263,887	0	0	0
	EQUIPMENT (Recap)						
	Equipment	126,283	183,243	133,243	159,777	421,600	460,715
	Agency Grand Total	**8,054,991**	**9,162,183**	**8,906,417**	**9,977,317**	**11,176,305**	**11,365,985**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988-89 Governor's Estimated Expenditure	**178**	**$ 9,075,366**	**178**	**$ 9,075,366**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 483,570	0	$ 483,570	0	$ 0
Other Expenses	0	136,966	0	136,966	0	0
Equipment	0	6,639	0	6,639	0	0
Total – General Fund	0	$ 627,175	0	$ 627,175	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 4,262 authorized positions. Of these, 273 are vacant. – **(G)** A reduction of 42 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. Finally, it should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time.
– **(L)** A reduction of 155 positions is recommended to reflect more accurately staffing patterns anticipated in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.

Personal Services	-10	$ -100,000	-6	$ -159,017	4	$ -59,017

Expenditure Update/Personal Services – (B) The Department of Mental Health is anticipated to expend approximately $140,073,984 for Personal Services in SFY 1988-89.
– **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.

Personal Services	0	$ 0	0	$ 138,048	0	$ 138,048

Salary Freeze for Appointed Positions – (B)
– **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.

Personal Services	0	$ 0	0	$ -19,051	0	$ -19,051

Management Information System – (B) For the past 20 years, the Department of Mental Health (DMH) has used the Multi-State Information System (MSIS) as its primary computerized data source for the management of its nine psychiatric hospitals and state-owned community mental health centers and for the monitoring of DMH grants to 450 community-based programs operated by private non-private agencies and general hospitals.

In December 1987, DMH was notified by the New York based Research Foundation that they intended to discontinue operating MSIS. Connecticut representatives for DMH and the DAS/Bureau of Purchasing met with New York State officials and negotiated an agreement for the continuation of support for MSIS for a period of two years, during which time Connecticut would select a new vendor to support DMH management information system needs.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Full-year funding for eleven new staff and associated operating costs to replace the MIS system are recommended. Costs for the staff are as follows:						

Position Title	FTE	Annual Salary	Total
Data Communications Analyst	1.0	$34,515	$ 34,515
Data Communications Coordinator	4.0	29,977	119,908
Computer Operator Supervisor I	1.0	32,907	32,907
Computer Operator II	3.0	23,180	69,540
Computer Operator I	2.0	20,315	40,630
Totals	11.0		$297,200

– **(L)** Same as Governor						
Personal Services	11	$ 297,500	11	$ 297,500	0	$ 0
Other Expenses	0	1,341,900	0	1,341,900	0	0
Equipment	0	321,600	0	321,600	0	0
Total – General Fund	11	$ 1,961,000	11	$ 1,961,000	0	$ 0
Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account.						
– **(G)** A reduction in funding is recommended to reflect a 50% decrease in travel ($133,933), a reduction in contracts for outside professionals ($250,000), and the elimination of inflation ($1,771,789). The balance of the reduction eliminating inflation has been prorated throughout the Department's other programs while the balance of the reduction for Outside Professional Services occurs in Special Programs.						
– **(L)** Same as Governor						
Other Expenses	0	$ –431,153	0	$ –431,153	0	$ 0
Reductions in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account.						
The Governor's budget for SFY 1989–90 recommended a total of $721,600 for equipment, a level roughly equivalent to the budgeted levels for equipment over the last two years. In SFY 1989–90, the Department must develop and purchase a new information system which is likely to result in equipment expenditures estimated in excess of $390,000. This results in the availability of less than $400,000 for the operation of nine hospitals and community mental health centers.						
– **(G)** An adjustment in funding for equipment is recommended to effect economy. This results in a total reduction of $345,750 across all agency programs. The balance of this reduction has been prorated throughout the Department's other programs.						
– **(L)** An adjustment in funding for equipment is provided to effect economy. This results in a total reduction of $45,750 across all agency programs, $300,000 less than the Governor's reduction. This restoration of funding is necessary to reflect anticipated expenditures for the Management Information System. The balance of this reduction has been prorated throughout the Department's other programs.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	$ -45,080	0	$ -5,965	0	$ 39,115

Expenditure Update/Inflationary Increase, for IHRD - (B) The Institute for Human Resource Development, (IHRD), formerly the Corporation for Supported Employment, is under contract with the Departments of Mental Health, Mental Retardation, and Human Resources to help coordinate supported work employment programs statewide. The current level of DMH funding for the Institute is $72,750 in SFY 1988-89 after the 3% reduction. The Institute is conducting a variety of activities under this contract this year including seminars on supported employment and providing technical assistance to the DMH Central Office staff and DMH-funded work services programs.
- **(G)** No net adjustment in funding is recommended for this program. Funds were initially recommended for an inflationary increase for the Institute for Human Resource Development. These funds, however, were removed to effect economy.
- **(L)** Same as Governor

Funding for Planned Lifetime Assistance Network - (B) Planned Lifetime Assistance Network of Connecticut, Inc. is an organization that seeks to assist families in the care for their disabled child after the death of the parent. PLAN of Connecticut, Inc. is organized to help Connecticut residents by providing trustee and other services for families that have a disabled family member. PLAN is designed to be a surrogate family when parents are deceased or otherwise unable to care for their mentally ill children. This will be accomplished through a will and trust that cannot be invaded by the state or federal governments for payment of past or present services.
- **(L)** Funds, in the amount of $30,000, are provided to support the start-up of Planned Lifetime Assistance Network (PLAN) of Connecticut.

Other Current Expenses Planned Lifetime Assistance Network	0	$ 0	0	$ 30,000	0	$ 30,000

Inflationary Increases for Psychiatric and Mental Health Services - (B) Grants are made to general hospitals and nonprofit organizations for the purpose of psychiatric and mental health services. Types of programs include: residential programs, case management, social rehabilitation, day treatment programs, crisis intervention, outreach, outpatient, follow-up, and consultation.
- **(G)** An adjustment in funding is recommended to reflect an inflationary increase of approximately two percent for these services. An inflationary increase of $2,234,683 across all agency programs, based upon SFY 1988-89 estimated expenditures of $39,067,681 for the total grant, was originally built into the current services budget. A reduction, in the amount of $1,401,096, however, is recommended to effect economy. The balance of this adjustment increase has been prorated throughout the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Department's other programs. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 6,552	0	$ 6,552	0	$ 0

Funding Adjustments for Federal ADMH Grant Changes – (B) On October 1, 1988, the Alcohol, Drug Abuse, and Mental Health Services (ADMH) Block Grant was reauthorized by Congress. The reauthorizing legislation contained several changes which impact Connecticut and represent a shifting of priorities by the federal government. These are:

1. Significant new dollars in the ADMH Block Grant as a result of the merger of the ADMH and Alcohol and Drug Treatment and Rehabilitation (ADTR) Block Grants; most new dollars are for substance abuse treatment.
2. A set-aside off the top of between 5 and 15% for National Institute of Mental Health research, before dollars are allocated to the states.
3. A requirement that by 1991, 55% of block grant dollars go to new services. New services are defined as services funded by the ADMH Block Grant to persons with severe and prolonged mental illness which are new or expanded on or after October 1, 1984.
4. A potential to get a waiver for the new services requirement (#3 above) to require 35% set-aside for new services in 1991 while still achieving the 55% set-aside by 1994.
5. A 10% set-aside for children with 50% of the total children funds going to new services by FFY 1990.

– **(L)** Funds are adjusted to reflect changes related to the reauthorization of the federal Alcohol, Drug Abuse, and Mental Health Services Block Grant. These changes will allow the Department to meet the new services requirements built into the revised federal grant while remaining within existing appropriated levels for SFY 1989-90.

Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 60,585	0	$ 60,585
1989-90 Budget Totals	**179**	**$ 11,093,860**	**183**	**$ 11,283,540**	**4**	**$ 189,680**

PSYCHIATRIC SECURITY REVIEW BOARD
4430

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	4	4	4	3	3
	OPERATING BUDGET						
001	Personal Services	69,376	106,200	103,014	121,900	99,400	99,400
002	Other Expenses	41,411	52,650	51,069	55,215	51,069	51,069
005	Equipment	1,390	3,050	2,957	2,100	0	0
	Agency Total - General Fund	**112,177**	**161,900**	**157,040**	**179,215**	**150,469**	**150,469**
	Agency Grand Total	**112,177**	**161,900**	**157,040**	**179,215**	**150,469**	**150,469**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board	2/0	4/0	4/0	4/0	3/0	3/0
	Personal Services	69,376	107,400	103,014	121,900	99,400	99,400
	Other Expenses	41,411	52,650	51,069	55,215	51,069	51,069
	Equipment	1,390	3,050	2,957	2,100	0	0
	Total - General Fund	112,177	163,100	157,040	179,215	150,469	150,469
	Less: Turnover - Personal Services	0	-1,200	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,390	3,050	2,957	2,100	0	0
	Agency Grand Total	**112,177**	**161,900**	**157,040**	**179,215**	**150,469**	**150,469**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**4**	**$ 158,487**	**4**	**$ 158,487**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 19,139	0	$ 19,139	0	$ 0
Other Expenses	0	4,596	0	4,596	0	0
Equipment	0	-857	0	-857	0	0
Total - General Fund	0	$ 22,878	0	$ 22,878	0	$ 0

Removal of Vacant Position - (B) During SFY 1988-89, the Psychiatric Security Review Board received partial year funds for two staff positions including one Senior Clerk (annual salary $16,773) and one Social Worker (annual salary $24,369) to support their increased workload. This brought the authorized position count of the board to four. The two new positions are currently vacant.
- (G) A reduction of funding is recommended to reflect the elimination of the vacant Social Worker position, which was

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
established by the SFY 1988-89 appropriation. - **(L)** Same as Governor						
Personal Services	-1	$ -24,000	-1	$ -24,000	0	$ 0
Reduction of Agency Expenditures - **(B)** Agency budgets are subject to general agency-wide reductions in funding in order to improve the efficiency of their operations. The Governor's Recommended Budget included reductions from current services for the following: elimination of non-essential positions; reduction or elimination of certain inflationary increases; a limitation on agency moves and leases; reduced funding for overtime, part-time, and temporary positions, travel, consultants, equipment and discretionary grants; elimination or reduction of non-essential programs; and reduction of other expenditure items wherever possible. - **(G)** A reduction in funding is recommended to reflect a fifty percent reduction in overtime ($200), the removal of inflation on selected other expense items ($3,015), general reductions in equipment ($2,100), and the continuation of SFY 1988-89 savings carried forward into SFY 1989-90 ($1,581). - **(L)** Same as Governor						
Personal Services	0	$ -200	0	$ -200	0	$ 0
Other Expenses	0	-4,596	0	-4,596	0	0
Equipment	0	-2,100	0	-2,100	0	0
Total - General Fund	0	$ -6,896	0	$ -6,896	0	$ 0
1989-90 Budget Totals	**3**	**$ 150,469**	**3**	**$ 150,469**	**0**	**$ 0**

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION
4500

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	491	498	499	499	480	468
	Others Equated to Full-Time	0	23	0	0	0	0
	Other Funds						
	Permanent Full-Time	35	33	36	36	36	36
	OPERATING BUDGET						
001	Personal Services	13,694,857	17,680,978	17,111,082	18,426,795	18,343,059	17,539,011
002	Other Expenses	6,184,635	7,904,248	8,375,613	8,820,082	9,501,273	9,386,273
005	Equipment	75,856	135,000	130,950	442,343	133,600	133,600
	Other Current Expenses	1,739,813	1,941,802	1,833,352	1,960,142	1,810,798	7,260,798
	Other Funding Acts	0	0	0	0	0	50,000
	Grant Payments - Other Than Towns	10,627,527	12,504,888	13,196,716	13,986,291	14,630,385	13,985,540
	Agency Total - General Fund	**32,322,688**	**40,166,916**	**40,647,713**	**43,635,653**	**44,419,115**	**48,355,222**
	Additional Funds Available						
	Federal Contributions	9,508,959	7,232,236	9,283,411	9,248,716	9,837,476	9,837,476
	Private Contributions [1]	93,494	0	0	0	250,000	250,000
	Agency Grand Total	**41,925,141**	**47,399,152**	**49,931,124**	**52,884,369**	**54,506,591**	**58,442,698**
	BUDGET BY PROGRAM						
	Pre-Trial Alcohol Education and Treatment System (PAES)	0/0	0/0	0/0	0/0	0/0	0/0
021	Pre-Trial Alcohol Education System	1,739,813	1,866,802	1,758,352	1,960,142	1,810,798	1,760,798
	Total - General Fund	1,739,813	1,866,802	1,758,352	1,960,142	1,810,798	1,760,798
	Total - All Funds	1,739,813	1,866,802	1,758,352	1,960,142	1,810,798	1,760,798
	Prevention and Intervention	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	44,164	81,313	88,699	107,936	106,252	106,963
	Other Expenses	91,250	0	0	351,750	337,007	328,132
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	731,178	1,091,050	1,078,611	895,769	937,815	937,815
	Total - General Fund	866,592	1,172,363	1,167,310	1,355,455	1,381,074	1,372,910
	Federal Contributions						
	Social Services Block Grant	231,234	230,018	231,234	231,234	229,054	229,054
	Alcohol and Drug Abuse and Mental Health Services Block Grant	836,463	856,207	844,861	844,861	924,493	924,493
	Drug Free Schools	125,000	0	140,436	23,403	23,403	23,403
	Crime Prevention - Youth	40,000	0	0	0	0	0
	Total - Federal Contribution	1,232,697	1,086,225	1,216,531	1,099,498	1,176,950	1,176,950
	Additional Funds Available						
	Private Contributions	90,000	0	0	0	0	0
	Total Additional Funds Available	90,000	0	0	0	0	0
	Total - All Funds	2,189,289	2,258,588	2,383,841	2,454,953	2,558,024	2,549,860
	Treatment and Rehabilitation	445/11	452/11	448/11	448/11	433/11	421/11
	Personal Services	12,286,039	16,319,358	15,242,440	16,854,627	16,578,615	15,821,391
	Other Expenses	5,817,142	7,255,328	7,656,266	6,545,397	7,283,947	7,092,272
	Equipment	57,656	115,000	102,000	185,654	100,000	100,000
370	Earmarked Revenues-Cigarette Tax	0	0	0	0	0	1,200,000
035	Surplus Facilities Studies	0	0	0	0	0	500,000
036	Substance Abuse Treatment Programs	0	0	0	0	0	3,000,000
037	Boneski Treatment Center Grant	0	0	0	0	0	800,000
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	8,948,809	10,236,153	10,757,180	11,914,348	12,461,088	11,839,097
	Grants to Community Agencies and Municipalities for Vocational						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Services	200,000	350,200	363,876	367,710	385,070	362,216
	Total – General Fund	27,309,646	34,276,039	34,121,762	35,867,736	36,808,720	40,714,976
	Federal Contributions						
	AIDS Activity	189,909	98,905	289,065	303,518	303,518	303,518
	Alcohol and Drug Abuse Treatment Block Grant	1,995,263	0	1,950,476	1,950,476	0	0
	Social Services Block Grant	1,855,422	1,855,422	1,855,422	1,855,422	1,837,929	1,837,929
	Alcohol and Drug Abuse and Mental Health Services Block Grant	2,461,507	2,355,459	2,282,655	2,282,655	4,632,124	4,632,124
	Total – Federal Contribution	6,502,101	4,309,786	6,377,618	6,392,071	6,773,571	6,773,571
	Additional Funds Available						
	Private Contributions [1]	0	0	0	0	250,000	250,000
	Total Additional Funds Available	0	0	0	0	250,000	250,000
	Total – All Funds	33,811,747	38,585,825	40,499,380	42,259,807	43,832,291	47,738,547
	Long-Term Care and Shelters	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	747,540	786,261	997,049	808,464	846,412	846,412
	Total – General Fund	747,540	786,261	997,049	808,464	846,412	846,412
	Federal Contributions						
	Social Services Block Grant	229,468	229,468	229,468	229,468	227,305	227,305
	Alcohol and Drug Abuse and Mental Health Services Block Grant	200,981	226,113	197,167	197,167	215,784	215,784
	Total – Federal Contribution	430,449	455,581	426,635	426,635	443,089	443,089
	Total – All Funds	1,177,989	1,241,842	1,423,684	1,235,099	1,289,501	1,289,501
	Support Services	43/24	43/22	48/25	48/25	44/25	44/25
	Personal Services	1,364,654	1,630,307	1,779,943	2,002,547	2,008,192	1,921,210
	Other Expenses	276,243	648,920	719,347	1,922,935	1,880,319	1,965,869
	Equipment	18,200	20,000	28,950	256,689	33,600	33,600
040	Student Substance Abuse Survey	0	75,000	75,000	0	0	0
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	41,224	0	0	0	0
	Total – General Fund	1,659,097	2,415,451	2,603,240	4,182,171	3,922,111	3,920,679
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	106,737	0	0	103,524	0	0
	AIDS Activity	19,171	50,951	87,217	91,578	91,578	91,578
	Social Services Block Grant	33,000	33,000	33,000	33,000	32,689	32,689
	Alcohol and Drug Abuse and Mental Health Services Block Grant	1,184,804	1,296,693	1,142,410	1,102,410	1,319,599	1,319,599
	Total – Federal Contribution	1,343,712	1,380,644	1,262,627	1,330,512	1,443,866	1,443,866
	Additional Funds Available						
	Private Contributions	3,494	0	0	0	0	0
	Total Additional Funds Available	3,494	0	0	0	0	0
	Total – All Funds	3,006,303	3,796,095	3,865,867	5,512,683	5,365,977	5,364,545
	Less: Turnover – Personal Services	0	-350,000	0	-538,315	-350,000	-310,553
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	10,427,527	12,154,688	12,832,840	13,618,581	14,245,315	13,623,324
602	Grants to Community Agencies and Municipalities for Vocational Services	200,000	350,200	363,876	367,710	385,070	362,216
	EQUIPMENT (Recap)						
	Equipment	75,856	135,000	130,950	442,343	133,600	133,600
	OTHER FUNDING ACTS						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
041	Various Grants, SA 89-58	0	0	0	0	0	50,000
	Agency Grand Total	**41,925,141**	**47,399,152**	**49,931,124**	**52,884,369**	**54,506,591**	**58,442,698**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**499**	**$ 40,600,954**	**499**	**$ 40,600,954**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,211,168	0	$ 1,211,168	0	$ 0
Other Expenses	0	752,750	0	752,750	0	0
Equipment	0	2,650	0	2,650	0	0
Total – General Fund	0	$ 1,966,568	0	$ 1,966,568	0	$ 0
Removal of Vacant Positions – (B) Presently, the Department has 498 authorized positions. Of these, 54 are vacant. – **(G)** A reduction of 18 positions is recommended to reflect more accurately actual staffing patterns. It should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** A reduction of 30 positions is recommended to reflect more accurately actual staffing patterns anticipated in SFY 1989–90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.						
Personal Services	–18	$ 0	–30	$ –928,697	–12	$ –928,697
Expenditure Update/Personal Services – (B) The Connecticut Alcohol and Drug Abuse Commission is anticipated to expend approximately $16,971,055 for Personal Services in SFY 1988–89. –**(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989–90.						
Personal Services	0	$ 0	0	$ 124,745	0	$ 124,745
Reduction in Funding for Overtime – (B) In SFY 1988–89, the Department is estimated to expend $1,232,189 for overtime. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime and for compensation of part–time temporary employees. This reduction would result in $1,350,000 available for overtime expenses in SFY 1989–90. – **(L)** An adjustment in funding is provided to reflect more accurately the need for overtime. This reduction would result in the availability of $1,260,457 for overtime expenses in SFY 1989–90.						
Personal Services	0	$ –50,000	0	$ –89,543	0	$ –39,543

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Turnover Adjustment/Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are reduced to reflect more accurately the anticipated vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ 39,447	0	$ 39,447
Reductions in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding is recommended to reflect revised fuel and utility costs ($5,342), a 50% decrease in travel ($12,020), and the elimination of inflation ($470,836). – **(L)** An adjustment in funding is provided to reflect discretionary reductions, in the amount of $250,000, as well as revised fuel and utility costs ($5,342), a 50% decrease in travel ($12,020), and the elimination of inflation ($470,836).						
Other Expenses	0	$ -488,198	0	$ -738,198	0	$ -250,000
Transfer of Substance Abuse Services – **(B)** In SFY 1987-88, the Legislature created a task force to develop a three-year plan for the transfer of substance abuse treatment services from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC), pursuant to PA 85-579. To date, Blue Hills Hospital and the substance abuse programs previously at Norwich, Fairfield Hills and Connecticut Valley Hospital have been transferred. In SFY 1988-89, funds were provided to CADAC to reflect the transfer of Connecticut Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This program is now being operated by the CADAC through a contract for services with the DMH. – **(G)** Funds are recommended to reflect the transfer of Greater Bridgeport Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This program would be operated by the CADAC through a contract for services with the DMH. Of the total amount transferred, $875,335 is from Personal Services and $142,896 is from Other Expenses. – **(L)** Same as Governor						
Other Expenses	0	$ 1,018,231	0	$ 1,018,231	0	$ 0
Continuation of Regional Service Delivery Plan – **(B)** During SFY 1988-89, funds, in the amount of $25,000, were provided for the development of a pilot plan for addiction services in HSA Region 4C (New Britain, Southington, Bristol, Plainville, Plymouth, Berlin, and Burlington). This plan will make recommendations concerning the magnitude of the substance abuse problem in the region and necessary measures to address this problem.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funds are recommended to continue the pilot region plan for addiction services in the New Britain area. – **(L)** Funds, in the amount of $75,000, are provided to continue the pilot regional planning efforts of Region 4C.						
Other Expenses	0	$ 50,000	0	$ 75,000	0	$ 25,000
Expansion of Regional Service Delivery Planning – (B) During SFY 1988-89, funds, in the amount of $25,000, were provided for the development of a pilot plan for addiction services in HSA Region 4C (New Britain, Southington, Bristol, Plainville, Berlin, Plymouth, and Burlington). This plan will make recommendations concerning the magnitude of the substance abuse problem in the region and necessary measures to address this problem. – **(L)** Funds, in the amount of $75,000, are provided for the development of plans for substance abuse services in Regions 4A (Andover, Hebron, Manchester, Bolton, Somers, Stafford, Ellington, Tolland and Vernon) and 4B (Hartland, Granby, East Granby, Suffield, Enfield, Windsor Locks, East Windsor, South Windsor, Windsor, Simsbury, Canton, Bloomfield, Avon, West Hartford, Hartford, East Hartford, Glastonbury, Wethersfield, Rocky Hill, Newington, and Farmington). These funds are anticipated to support half-year operation of these efforts. In addition, funds, in the amount of $35,000, are provided to develop a regional plan for substance abuse services in Region 3A (Union, Woodstock, Thompson, Willington, Ashford, Eastford, Pomfret, Putnam, Coventry, Mansfield, Chaplin, Hampton, Brooklyn, Killingly, Columbia, Lebanon, Windham, Scotland, Canterbury, Plainfield, and Sterling). These funds are anticipated to support half-year operation of this effort.						
Other Expenses	0	$ 0	0	$ 110,000	0	$ 110,000
Expenditure Update/Inflationary Increase for PAES – (B) Funding is required to reflect the effect of inflation on program costs. The Pretrial Alcohol Education System (PAES) program is available to selected individuals arrested for driving while intoxicated. The Bail Commission refers approximately 13,000 individuals per year to PAES. The Connecticut Alcohol and Drug Abuse Commission (CADAC) pays program instructors on a fee-for-service basis. All participants receive an evaluation, and are then referred to either an education course or a group interaction program. PAES participants pay the court a $250 fee (unless they are deemed indigent). It is anticipated that revenue from fees will exceed $3,000,000 in SFY 1988-89. – **(G)** Funds were recommended to provide a 5.0% inflationary increase for the operating costs of the Pretrial Alcohol Education System (PAES) based upon the SFY 1988-89 appropriation of $1,866,802. These funds, however, were subsequently removed to effect economy. – **(L)** Same as Governor						
Expenditure Update/Pretrial Alcohol Education System – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
The Pretrial Alcohol Education System (PAES) program is available to selected individuals arrested for driving while intoxicated. The Bail Commission refers approximately 13,000 individuals per year to PAES. The Connecticut Alcohol and Drug Abuse Commission (CADAC) pays program instructors on a fee-for-service basis. All participants receive an evaluation, and are then referred to either an education course or a group interaction program.						
PAES participants pay the court a $250 fee (unless they are deemed indigent). It is anticipated that revenue from fees will exceed $3,000,000 in SFY 1988-89. – **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1989-90.						
Other Current Expenses Pretrial Alcohol Education System	0	$ 0	0	$ -50,000	0	$ -50,000
Removal of Non-Recurring Expenditures – (B) SA 88-76, "An Act Concerning a State-Wide Student Survey of Substance Abuse and Awareness", provided $75,000 to the Connecticut Alcohol and Drug Abuse Commission. The funds were to be used to conduct a study of primary and secondary school students' use and knowledge of alcohol and drugs. – **(G)** A reduction in funding is recommended to reflect the non-recurring nature of the state-wide student survey of substance abuse and awareness. – **(L)** Same as Governor						
Other Current Expenses Student Substance Abuse Survey	0	$ -75,000	0	$ -75,000	0	$ 0
Expenditure Update/Inflationary Increase for Grants – (B) Inflationary increases are provided to recognize the natural increase in the cost of providing services at their current level. – **(G)** An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 5% inflationary increase in the accounts indicated below but were subsequently reduced to effect economy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 279,565	0	$ 279,565	0	$ 0
Grants to Community Agencies and Municipalities for Vocational Services	0	7,551	0	7,551	0	0
Total – General Fund	0	$ 287,116	0	$ 287,116	0	$ 0
Annualization of the Drug Education Program – (B) In SFY 1987-88, the Office of Policy and Management allocated grants of $50,000 each for drug abuse prevention efforts to the Connecticut Alcohol and Drug Abuse Commission and the Department of Children and Youth Services. These funds were to go to grantees serving localities statewide. Due to delays in starting up the program, an estimated $25,000 per agency was expected to be expended. In SFY 1988-89, CADAC was again provided with $25,000 to support the Governor's						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
initiative on drug abuse prevention for localities previously allocated from the Office of Policy and Management. These funds were to support the Parent Peer Group program in New Canaan. - **(G)** Funds are recommended for the annualization of the Governor's initiative on drug abuse prevention for localities. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 25,000	0	$ 25,000	0	$ 0
Casey Initiative/New Services Fund - **(B)** The Annie E. Casey Foundation has invited the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary community services for at-risk children and their families. The initiative will focus on families at risk of crisis, families in crisis and families whose children are at risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a successful return to the community. Equal contributions of $12,500 each from eight State agencies will establish needed new services in the community effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education. - **(G)** A reduction in funding is recommended to reflect a transfer of funding to support the Casey Initiative. PA 89-360, "An Act Concerning the Casey Child Welfare Initiative", implements this change. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ -12,500	0	$ -12,500	0	$ 0
Annualization of Enhanced Outpatient Treatment - **(B)** In SFY 1988-89, nine-month funding was provided for 150 additional outpatient treatment slots statewide. These slots were to be annualized at $2,200 each. The demand for these services had resulted from an increased awareness of youth substance abuse, additional criminal justice referrals, an increase in cocaine abuse, an increased incidence of "crack" abuse, and mandated treatment referrals from the Pretrial Alcohol Education and Treatment System. These factors contributed to a waiting list for services. - **(G)** Funds, in the amount of $82,500, are recommended for the annualization of 150 outpatient treatment slots provided in SFY 1988-89. The annualized cost of each slot is anticipated to be $2,200. These funds were awarded in January, 1989 and it is assumed that all 150 beds will be						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
open for full-year operation in SFY 1989-90. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependence Services	0	$ 82,500	0	$ 82,500	0	$ 0
Annualization of Methadone Treatment – **(B)** In SFY 1988-89, the Commission was provided with partial-year funding for 180 methadone treatment slots as part of its effort to combat the spread of AIDS. This effort focused on the education and treatment of intravenous (IV) drug abusers. Ninety-five of the slots provided were to be earmarked for minorities. The annualized cost of the 180 slots was projected at $351,000. – **(G)** Funds are recommended for the annualization of the 180 methadone treatment slots provided in the SFY 1988-89. – **(L)** Funds for the annualization of methadone treatment slots are reduced to reflect more accurately the anticipated level of funding needed to support these services in light of additional funding available for Substance Abuse Services. For further information, refer to the write-ups entitled "Legislative Initiative on the Prevention and Treatment of Substance Abuse" and "Earmarked Revenues to Support CADAC Activities".							
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 247,889	0	$ 72,389	0	$ -175,500
Annualization of the Danbury Methadone Maintenance Program – **(B)** Partial-year funding was provided in the SFY 1988-89 budget for the Danbury Methadone program which was scheduled to open as of October, 1988. – **(G)** Funds are recommended for the annualization of the Danbury Methadone Maintenance program. – **(L)** Funding is reduced to reflect the partial-year operation of the Danbury Methadone Maintenance program. This program has had ongoing problems in starting up. The $31,750 remaining will support quarter-year operation of this effort.							
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 35,000	0	$ -60,250	0	$ -95,250
Annualization of the Pick Up of Federal Methadone Slots – **(B)** In SFY 1987-88, federal Alcohol and Drug Treatment and Rehabilitation (ADTR) funds, in the amount of $190,000, and General Funds, in the amount of $208,600, were used to provide the full-year operation of 215 new methadone maintenance treatment slots. – **(G)** Funds are recommended for the annualization of the pick up of federal funding for 215 methadone maintenance slots. – **(L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 35,000	0	$ 35,000	0	$ 0

Annualization for the Detoxification Center in New Haven – **(B)** In SFY 1987–88, the Connecticut Alcohol and Drug Abuse Commission (CADAC) received an appropriation of $225,000 to start up a drug detoxification center to be located in the greater New Haven area effective April 1, 1988. The anticipated opening date was not met due to difficulties in securing a site. The center is anticipated to provide approximately 7,300 patient–days of care annually with 25 client beds.

In SFY 1988–89, funds were provided to reflect an anticipated January 1, 1989 start–up for the center. This again reflected delays in securing a suitable site. During that year, $225,000 in new funds were provided for a total of $450,000 to support half–year operation of this program.
– **(G)** Funds are recommended to reflect the annualization of services provided by the drug detoxification center in New Haven. Due to an adjusted expenditure base, $450,000 in new funding is required for a total of $900,000 for full–year operation.
– **(L)** A reduction in funds for the New Haven detoxification center is provided to reflect more accurately the anticipated program start–up date. The $450,000 which remains will support half–year operation of this program in SFY 1989–90.

Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 450,000	0	$ 0	0	$ –450,000

Restoration of 3% Savings Reductions for Grants – **(B)** The Governor enacted 3% savings during SFY 1988–89 in recognition of the fiscal difficulties the State was facing. This led to a postponement of several of CADAC's new SFY 1988–89 initiatives.
– **(G)** Funding is recommended to reflect restoration of the 3% savings enacted during SFY 1988–89. These reductions resulted in the postponement of several new initiatives in SFY 1988–89.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 246,555	0	$ 246,555	0	$ 0

Private Contributions for Drug Treatment – **(B)** In SFY 1987–88, PA 87–527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome", appropriated $1.0 million from the SFY 1986–87 surplus to the Department of Higher Education for the purposes of the Endowed Chair Investment Fund to

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
establish an endowed chair in law at the University of Connecticut School of Law. The principal responsibility of the position, apart from teaching duties, was to be the development of curricula and research agenda which would bring resources to bear on public policy concerning AIDS and other infectious diseases, relations between the civil justice system and health care provision, and regulation of health care facilities and finances.						
To date, this chair has not been filled and the University of Connecticut School of Law has indicated that it would have difficulty doing so in the future. – **(G)** A reallocation of funds for 285 drug treatment slots is recommended from monies authorized under PA 87-527 for an endowed chair at the University of Connecticut School of Law for the study of legal issues related to AIDS. These funds, in the amount of $250,000, in SFY 1989-90, are indicated under Private Contributions. – **(L)** A reallocation of funds, in the amount of $250,000, previously authorized under PA 87-527 to support an endowed chair at the University of Connecticut School of Law for the study of legal issues related to AIDS is recommended. Funds, in the amount of $125,000, will be used to fund 140 new drug treatment slots. It should be noted that these funds are for the provision of direct services and shall not be used for administrative purposes. The remaining $125,000 will be used to supplant existing General Fund expenditures on grants for drug treatment and rehabilitation. These funds ($250,000) are indicated under Private Contributions. PA 89-334, "An Act Concerning the Endowed Chair in Law and Medicine", implements this change.						
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ -125,000	0	$ -125,000
Funding for CREA Drug Rehabilitation Program – (B) CREA (Center for the Re-education of Addicts) is a drug rehabilitation program which is administered by re-educated prior addicts. The concepts according to which it operates are therapy, responsibility, self-confrontation, re-education, and commitment from its residents and from the community. It is totally administered by addicts who have been re-educated through the Hogar CREA program.						
Hogar CREA programs create a highly structured environment in which the residents help each other to give up their addictions and are helped to learn skills that are valued in the job market. The program takes from two to two and one-half years of residence at Hogar, together with five years of follow-up. – **(L)** Funds, in the amount of $150,000, are provided to establish a CREA drug rehabilitation program.						
Grant Payments-Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ 150,000	0	$ 150,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Funding for Private Provider Salary Adjustments - (B) During SFY 1988-89, $14 million was provided to allow for salary increases to private sector direct care providers in the Departments of Mental Health, Mental Retardation, Children and Youth Services, Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission. - **(L)** Funds are adjusted to reflect a revised estimate of the level of need for private provider salary adjustments in SFY 1989-90.						
Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ 73,759	0	$ 73,759
Grants to Community Agencies and Municipalities for Vocational Services	0	0	0	-22,854	0	-22,854
Total - General Fund	0	$ 0	0	$ 50,905	0	$ 50,905
Legislative Initiative on the Prevention and Treatment of Substance Abuse - (B) PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens", provides monies to the General Fund for the purpose of supporting programs aimed at the prevention and treatment of substance abuse. See the Judicial Department's Other Significant Legislation summary for a description of this act. - **(L)** Funds, in the amount of $4.3 million, are provided to the CADAC for substance abuse services. Of this sum, $500,000 shall be for administrative costs associated with identifying surplus institutions for alcohol and drug abuse treatment programs; $3 million shall be for substance abuse treatment programs (including $600,000 for juvenile programs and $300,000 for the Wilderness School); and, $800,000 shall be for a grant to the Boneski Treatment Center for 30 additional beds.						
Other Current Expenses						
Surplus Facilities Studies	0	$ 0	0	$ 500,000	0	$ 500,000
Substance Abuse Treatment Programs	0	0	0	3,000,000	0	3,000,000
Boneski Treatment Center Grant	0	0	0	800,000	0	800,000
Total - General Fund	0	$ 0	0	$ 4,300,000	0	$ 4,300,000
Earmarked Revenues to Support CADAC Activities - (B) - **(L)** Revenues from taxes on the purchase of cigarettes by state correctional institutions are earmarked for allocation to the Connecticut Alcohol and Drug Abuse Commission (CADAC). It is anticipated that such revenues will be approximately $1.2 million in SFY 1989-90. Section 29 of PA 89-16, "An Act Concerning Increases in State Taxes and Additional Payments of Estimated Taxes Commencing April 1, 1989", implements this change.						
Other Current Expenses						
Earmarked Revenues-Cigarette Tax	0	$ 0	0	$ 1,200,000	0	$ 1,200,000
1989-FAC Acts - (B) - **(L)** See details in separate section						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Funding Acts	0	$ 0	0	$ 50,000	0	$ 50,000
1989-90 Budget Totals	**481**	**$ 44,419,115**	**469**	**$ 48,355,222**	**-12**	**$ 3,936,107**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-58,	**"An Act Concerning Expenditures of the Connecticut Alcohol and Drug Abuse Commission"** - This act provides $50,000 to the Connecticut Alcohol and Drug Abuse Commission for community service organizations. Of this sum, $40,000 is provided for operating expenses of the Rushford Center, Middletown; and $10,000 is provided for a grant to the Twelve Steps Club, Inc., in New Haven for operating expenses.	$50,000

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety, and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior building renovations, (Sec. 2(k)(1)), SA 89-52	$2,000,000	$1,750,000	$3,750,000
Renovations, repairs and alterations to Litchfield Hall for use by the Berkshire Woods Chemical Dependence Treatment Center, (Sec. 2(k)(2)), SA 89-52	2,280,000	245,000	2,525,000
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, (Sec. 23(d)(1)), SA 89-52	500,000	2,685,710	3,185,710
Grants-in-aid to new or expanded community alcohol and drug abuse treatment programs for capital costs related to start-up, (Sec. 23(d)(2), SA 89-52	500,000	750,000	1,250,000
Grant-in-aid to Perception Program, Incorporated, (Sec. 23(d)(3)), SA 89-52	200,000	0	200,000
Grant-in-aid to Liberation House, Stamford, for renovations to its facility, (Sec. 23(d)(4)), SA 89-52	200,000	0	200,000
Renovations to state surplus institutions to be used for substance abuse treatment programs, (Sec. 17(b)(1)), PA 89-390	15,000,000	0	15,000,000
Grant-in-aid to the South Central Rehabilitation Center for purchase and rehabilitation of a building for a medical detoxification program, (Sec. 17(b)(1)), PA 89-390	2,000,000	0	2,000,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, (Sec. 105), SA 89-52	$500,000	$1,001	$498,999

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '87-'88	Est. '88-'89	Proj. '89-'90	Actual '87-'88	Est. '88-'89	Proj. '89-'90	Actual '87-'88	Est. '88-'89	Proj. '89-'90
Blue Hills Hosp.	103/80	103/67*	103/80	140	141	134	$5,388,806	$6,054,000	$6,136,673
Dutcher Treatment Center	96/82.8	96/79.4	96/79.2	119	119	108	4,038,461	5,123,000	5,030,633
Boneski Treatment Center	41/37	41/34	41/39**	71	73	67	2,290,676	3,007,000	3,098,509
Berkshire Woods Treatment Center	113/99.6	113/95.1	113/97.35	115	115	110	4,542,011	5,410,000	5,582,357
Connecticut Mental Health Center	N/A	***	***	Services contracted with DMH - All O.E.			0	1,585,050	1,585,050
Bridgeport Mental Health Center	N/A	N/A	***	Services contracted with DMH - All O.E.			0	0	1,018,231
TOTALS	353/ 299.40	353/ 275.50	353/ 295.55	445	448	419	$16,259,954	$21,179,050	$22,451,453

* Although there is a 103-bed capacity for Blue Hills Hospital, there were only 87 beds available during SFY 1988-89 due to construction at the facility. Thus, the average population declined during this period.

** Does not include the 30 additional beds as provided for in Public Act 89-390.

*** Operated by the Department of Mental Health via contract with CADAC.

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[1] For further information on the $250,000 in Private Contributions, refer to the narrative entitled "Private Contributions for Drug Treatment" on page 367.

DEPARTMENT OF TRANSPORTATION
5000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	4,643	4,643	4,643	4,613	4,640	4,633
	Others Equated to Full-Time	55	55	55	55	55	55
	Other Funds						
	Permanent Full-Time	134	134	134	134	134	134
	OPERATING BUDGET						
001	Personal Services [1]	97,522,099	106,686,650	103,816,028	115,130,469	111,260,000	107,863,706
002	Other Expenses	33,076,612	35,925,380	34,184,382	38,276,947	38,298,134	35,503,134
005	Equipment	1,343,388	845,882	524,259	550,472	550,000	450,000
006	Other Current Expenses	1,289,000	1,311,053	1,311,053	1,702,930	1,702,000	1,702,000
007	Minor Capital Projects	443,764	1,090,000	1,090,000	1,144,480	1,144,000	894,000
008	Highway and Bridge Renewal Equipment	6,506,920	6,192,440	6,192,440	7,664,510	7,664,000	6,329,198
	Other Current Expenses	195,835,402	150,827,500	151,149,123	164,569,673	160,692,000	160,290,750
	Metro North Commuter Council	23,764	30,000	30,000	30,000	30,000	30,000
	Grant Payments To Towns	29,892,213	30,000,000	29,891,294	30,000,000	42,000,000	42,000,000
	Agency Total - Transportation Fund [2], [3]	**365,933,162**	**332,908,905**	**328,188,579**	**359,069,481**	**363,340,134**	**355,062,788**
	Additional Funds Available						
	Federal Contributions	26,696,033	33,969,266	33,969,266	22,670,680	22,670,680	22,670,680
	General Fund	0	67,000	67,000	0	0	0
	Carry Forward - Transportation Fund	0	1,500,000	1,500,000	0	0	746,500
	Bradley Enterprise Fund	13,135,611	15,132,000	15,132,000	16,200,000	16,200,000	16,200,000
	Private Contributions	-67	167,450	167,450	169,929	169,929	169,929
	Agency Grand Total [4]	**405,764,739**	**383,744,621**	**379,024,295**	**398,110,090**	**402,380,743**	**394,849,897**
	BUDGET BY BUREAU						
	DOT - Bureau of Highways						
	Transportation Fund	**217,513,214**	**177,686,908**	**174,283,883**	**194,333,696**	**190,558,182**	**185,154,982**
	Federal Contributions	22,873,714	28,800,000	28,800,000	18,000,000	18,000,000	18,000,000
	Private Contributions	-67	0	0	0	0	0
	Total - Transportation Fund	240,386,861	206,486,908	203,083,883	212,333,696	208,558,182	203,154,982
	DOT - Bureau of Administration						
	Transportation Fund	**49,667,324**	**47,858,387**	**46,859,138**	**46,844,623**	**53,208,200**	**52,029,804**
	Carry Forward - Transportation Fund	0	0	0	0	0	746,500
	Total - Transportation Fund	49,667,324	47,858,387	46,859,138	46,844,623	53,208,200	52,776,304
	DOT - Bureau of Planning						
	Transportation Fund	**5,124,981**	**5,436,882**	**4,768,583**	**6,367,225**	**7,071,827**	**7,046,627**
	Federal Contributions	3,808,567	5,169,266	5,169,266	4,670,680	4,670,680	4,670,680
	Private Contributions	0	167,450	167,450	169,929	169,929	169,929
	Total - Transportation Fund	8,933,548	10,773,598	10,105,299	11,207,834	11,912,436	11,887,236
	DOT - Bureau of Aeronautics						
	Transportation Fund	**2,459,698**	**2,531,251**	**2,453,145**	**2,673,546**	**2,611,424**	**2,576,924**
	Bradley Enterprise Fund	13,135,611	15,132,000	15,132,000	16,200,000	16,200,000	16,200,000
	Total - Transportation Fund	15,595,309	17,663,251	17,585,145	18,873,546	18,811,424	18,776,924
	DOT - Bureau of Public Transportation						
	Transportation Fund	**90,608,280**	**98,773,618**	**99,223,780**	**108,185,201**	**109,225,311**	**107,598,261**
	Federal Contributions	13,752	0	0	0	0	0
	General Fund	0	67,000	67,000	0	0	0
	Carry Forward-Transportation						
	Total - Transportation Fund	90,622,032	100,340,618	100,790,780	108,185,201	109,225,311	107,598,261

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	DOT – Bureau of Waterways						
	Transportation Fund	**559,665**	**621,859**	**600,050**	**665,190**	**665,190**	**656,190**
	Total – Transportation Fund	559,665	621,859	600,050	665,190	665,190	656,190
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	23,764	30,000	30,000	30,000	30,000	30,000
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	29,892,213	30,000,000	29,891,294	30,000,000	30,000,000	30,000,000
715	Local Bridge Grant	0	0	0	0	12,000,000	12,000,000
	OTHER CURRENT EXPENSES (Recap)						
011	Handicapped Access Program	154,145	1,255,000	1,255,000	1,305,200	1,305,000	1,305,000
012	Governor's Commuter Travel Improvement program	5,607,058	0	0	0	0	0
013	Project Scheduling and Construction Management System	8,486,732	0	0	0	2,800,000	2,800,000
014	Hospital Transit for Dialysis	100,041	109,500	109,500	113,880	113,000	113,000
015	Southwest Corridor Improvements	79,733	0	0	0	0	0
017	Coord of Elderly & Handicapped Transp	0	500,000	500,000	0	500,000	500,000
019	Shuttle Bus Service	0	200,000	200,000	0	0	0
020	Advisory Council	0	5,000	5,000	5,000	5,000	5,000
022	New Britain Commission on the Handicapped	0	0	0	0	0	30,000
023	Rail Operations	42,262,209	53,045,000	51,845,000	56,306,920	56,306,000	55,306,000
024	Bus Operations	37,912,408	40,394,000	41,915,623	46,688,673	46,688,000	46,188,000
025	Reserve for Salary Adjustment	0	3,000,000	3,000,000	0	4,000,000	6,000,000
026	Special Road and Bridge Projects	8,094,556	0	0	0	0	0
027	Toll Facilities Removal	440,821	0	0	0	0	0
028	Rail Commuter Parking	1,905,847	0	0	0	0	0
029	Rename Central Connecticut Expressway	1,220,234	0	0	0	825,000	825,000
030	Commuter Parking Facilities Study	2,500	0	0	0	0	0
031	Bristol Elderly Service	980	0	0	0	0	0
032	Administrative Per Se	0	600,000	600,000	0	0	435,750
034	Greater Stamford Downtown Shuttle	0	0	0	50,000	50,000	50,000
035	Feasibility Road Study	-720	0	0	0	0	0
036	Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	168,563	0	0	0	0	0
037	Alterations Darien Maintenance Facility	14,462	0	0	0	0	0
039	Ridesharing Organizations	106,226	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,343,388	845,882	524,259	550,472	550,000	450,000
	Highway and Bridge Renewal Equipment	6,506,920	6,192,440	6,192,440	7,664,510	7,664,000	6,329,198
	OTHER FUNDING ACTS						
042	Greater Stamford Downtown Shuttle, SA 88–46 – General Fund	0	50,000	50,000	0	0	0
043	Extending Bus Service, SA 88–72 – General Fund	0	17,000	17,000	0	0	0
	Total – General Fund	0	0	0	0	0	0
	Agency Grand Total	**405,764,739**	**383,744,621**	**379,024,295**	**398,110,090**	**402,380,743**	**394,849,897**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 89–34, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1990" – This act requires the Secretary of the Office of Policy and Management to monitor expenditures for overtime, outside consultants, and

printing and binding to reduce such expenditures by at least $850,000, Sec. 19(a). In addition, overall expenditures should be reduced by $6.0 million during fiscal year ending June 30, 1990, Sec. 19(b).

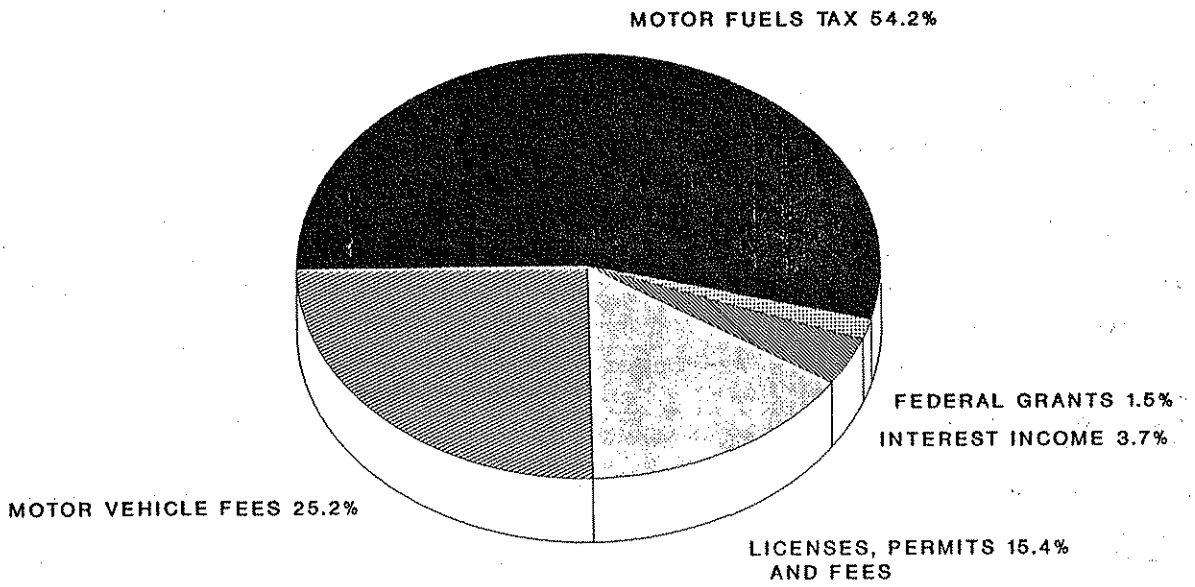
[1] These funds represent the net Transportation Fund expenditures for Personal Services. Approximately 15%-20% of the costs of Personal Services are paid from capital or federal funds.

[2] Although the positions are all coded to the Transportation Fund, many of them are partially paid from bond or federal funds based on the percentage of manhours spent on particular projects.

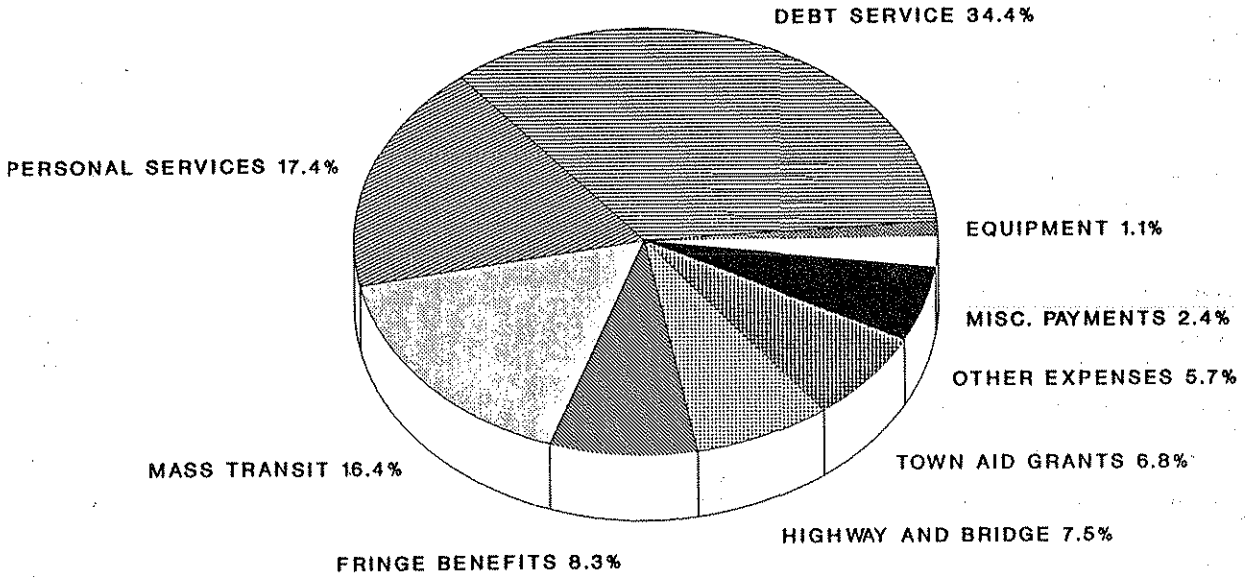
[3] The agency's fund number under the state's Central Accounting System 1201.

[4] In 1989-90, approximately $606.0 million is expected to be deposited as revenue into the Transportation Fund. Included would be: $331.0 million in motor fuels taxes, $154.0 million in motor vehicle receipts, $94.1 million in licenses, permits and fees, $22.5 million in investment income, $9.3 million in federal, UMTA, Grants (see write-up under the Bureau of Public Transportation) and a credit of $4.9 million for refunds of taxes.

TRANSPORTATION FUND REVENUES
FY 1989- 90 ($606.0 MILLION)



TRANSPORTATION FUND APPROPRIATIONS
FY 89 - 90 ($603.7 MILLION)



DOT – BUREAU OF HIGHWAYS
5100

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	3,545	3,499	3,545	3,545	3,545	3,545
	Others Equated to Full-Time	0	31	31	28	28	28
	OPERATING BUDGET						
001	Personal Services	66,690,455	73,372,508	71,626,233	79,600,999	76,739,736	73,813,336
002	Other Expenses	22,867,266	22,595,400	21,047,356	24,632,697	23,718,446	22,608,646
	Other Current Expenses	98,063,280	51,719,000	51,719,000	60,100,000	48,100,000	46,733,000
	Grant Payments To Towns	29,892,213	30,000,000	29,891,294	30,000,000	42,000,000	42,000,000
	Agency Total – Transportation Fund [1]	**217,513,214**	**177,686,908**	**174,283,883**	**194,333,696**	**190,558,182**	**185,154,982**
	Additional Funds Available						
	Federal Contributions	22,873,714	28,800,000	28,800,000	18,000,000	18,000,000	18,000,000
	Private Contributions	-67	0	0	0	0	0
	Agency Grand Total	**240,386,861**	**206,486,908**	**203,083,883**	**212,333,696**	**208,558,182**	**203,154,982**
	BUDGET BY PROGRAM						
	Administration	165/0	162/0	165/0	165/0	165/0	165/0
	Personal Services	4,739,009	5,427,357	5,079,174	5,980,134	5,824,651	5,824,651
	Other Expenses	431,686	446,875	416,259	474,151	474,048	479,048
	Total – Transportation Fund	5,170,695	5,874,232	5,495,433	6,454,285	6,298,699	6,303,699
	Engineering Services	376/0	412/0	376/0	376/0	376/0	376/0
	Personal Services	8,236,342	9,089,837	8,608,161	10,570,968	10,296,123	10,296,123
	Other Expenses	554,555	602,973	561,662	602,005	602,005	602,005
	Total – Transportation Fund	8,790,897	9,692,810	9,169,823	11,172,973	10,898,128	10,898,128
	Maintenance	1672/0	1706/0	1672/0	1672/0	1672/0	1672/0
	Personal Services	38,654,444	44,694,552	42,380,079	46,060,314	44,862,746	43,136,346
	Other Expenses	13,371,616	14,962,235	13,937,150	16,506,703	15,592,555	14,477,755
	Total – Transportation Fund	52,026,060	59,656,787	56,317,229	62,567,017	60,455,301	57,614,101
	Protection from & Removal of Snow & Ice	156/0	156/0	156/0	156/0	156/0	156/0
	Personal Services	8,812,489	10,193,573	9,677,694	11,352,715	11,057,545	11,057,545
	Other Expenses	8,264,847	6,415,160	5,975,648	6,753,292	6,753,292	6,753,292
	Total – Transportation Fund	17,077,336	16,608,733	15,653,342	18,106,007	17,810,837	17,810,837
	Roadside Maintenance	277/0	268/0	277/0	277/0	277/0	277/0
	Personal Services	5,951,521	6,167,034	5,795,449	6,971,612	6,790,351	6,790,351
	Other Expenses	240,540	165,051	153,743	288,612	288,612	288,612
	Total – Transportation Fund	6,192,061	6,332,085	5,949,192	7,260,224	7,078,963	7,078,963
	Town Aid	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Town Aid Road Grants	29,892,213	30,000,000	29,891,294	30,000,000	30,000,000	30,000,000
	Local Bridge Grant	0	0	0	0	12,000,000	12,000,000
	Total – Transportation Fund	29,892,213	30,000,000	29,891,294	30,000,000	42,000,000	42,000,000
	Highway & Bridge Construction & Renewal	890/0	792/0	890/0	890/0	890/0	890/0
027	Toll Facilities Removal	440,821	0	0	0	0	0
026	Special Road and Bridge Projects	8,094,556	0	0	0	0	0
089	Highway and Bridge Renewal	89,279,607	51,719,000	51,719,000	60,100,000	48,100,000	46,733,000
036	Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	168,563	0	0	0	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
015	Southwest Corridor Improvements	79,733	0	0	0	0	0
	Total – Transportation Fund	98,063,280	51,719,000	51,719,000	60,100,000	48,100,000	46,733,000
	Federal Contributions						
	Highway Planning and Construction	22,873,714	28,800,000	28,800,000	18,000,000	18,000,000	18,000,000
	Total – Federal Contribution	22,873,714	28,800,000	28,800,000	18,000,000	18,000,000	18,000,000
	Additional Funds Available						
	Private Contributions	–67	0	0	0	0	0
	Total Additional Funds Available	67	0	0	0	0	0
	Total – All Funds	120,936,927	80,519,000	80,519,000	78,100,000	66,100,000	64,733,000
	Research	9/0	3/0	9/0	9/0	9/0	9/0
	Personal Services	296,650	88,417	85,676	404,862	396,782	396,782
	Other Expenses	4,022	3,106	2,894	7,934	7,934	7,934
	Total – General Fund	300,672	91,523	88,570	412,796	404,716	404,716
	Less: Turnover – Personal Services	0	–2,288,262	0	–1,739,606	–2,488,462	–3,688,462
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	29,892,213	30,000,000	29,891,294	30,000,000	30,000,000	30,000,000
715	Local Bridge Grant	0	0	0	0	12,000,000	12,000,000
	Agency Grand Total	**240,386,861**	**206,486,908**	**203,083,883**	**212,333,696**	**208,558,182**	**203,154,982**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**3545**	**$180,491,467**	**3545**	**$180,491,467**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 752,515	0	$ 752,515	0	$ 0
Other Expenses	0	933,200	0	933,200	0	0
Other Current Expenses	0	–12,000,000	0	–12,000,000	0	0
Total – Transportation Fund	0	$–10,314,285	0	$–10,314,285	0	$ 0

Highway and Bridge Renewal – (B)
– **(G)** Funding is recommended, in the amount of $8,381,000, to meet year six **(6)** of the ten–year plan for the Highway and Bridge Renewal Program.
– **(L)** A reduction in the Highway and Bridge Renewal Account is recommended to effect economies.

Other Current Expenses					
Highway and Bridge Renewal	0	$ 8,381,000	0	$ 7,014,000	0	$ –1,367,000

Establish an Appropriation for the Local Bridge Program – (B) Due to arbitrage accounting requirements and other limitations resulting from the 1986 Federal Tax Law, the Department has not been able to utilize bonds authorized for this program for fiscal years 1988 and 1989. Since the demand for State resources under this program has been less than anticipated, conversion of this program from bonds to appropriations at a reduced level is a possibility.
– **(G)** Funding is recommended for the Local Bridge Program. This program has been previously financed through bond

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
funds. As the result of this recommendation, the bonding indebtedness will be reduced by $15.0 million in fiscal years 1990 and 1991. The bonded indebtedness reduction for fiscal years 1992-94, inclusive, is estimated at $7.5 million annually. – (L) Same as Governor						
Grant Payments To Towns Local Bridge Grant	0	$ 12,000,000	0	$ 12,000,000	0	$ 0
Personal Services Adjustment – (B) – (L) A reduction in overtime expenses is recommended to effect economies.						
Personal Services	0	$ 0	0	$ -1,726,400	0	$ -1,726,400
Other Expenses Adjustment – (B) – (L) An across-the-board reduction in the Other Expenses account is recommended to effect economies.						
Other Expenses	0	$ 0	0	$ -1,114,800	0	$ -1,114,800
Commemoration of Historical Events – (B) – (L) Funding is recommended in the amount of $5,000 for two (2) plaques to be placed on the following locations: one (1) on the Central Connecticut Expressway to memorialize Connecticut veterans who fought in the battle of Iwo Jima during World War II, ($2,500); and another plaque to be placed on I-91 to honor Christopher Columbus.						
Other Expenses	0	$ 0	0	$ 5,000	0	$ 5,000
Turnover Adjustment – (B) – (L) An increase in turnover is recommended to more accurately reflect the agency's historical vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ -1,200,000	0	$ -1,200,000
1989-90 Budget Totals	**3545**	**$190,558,182**	**3545**	**$185,154,982**	**0**	**$ -5,403,200**

1989 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Capital Resurfacing and related construction projects, Sec. 2(a)(1), SA 89-30; Sec. 2(a)(1) SA 88-73; Sec. 2(a)(1), SA 87-76; Sec. 2(b)(1), PA 86-391; Sec. 2(a)(1), SA 85-101; Sec. 2(a)(1), SA 84-52	20,600,000	45,300,000	110,700,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads, Sec. 2(a)(2), SA 89-30; Sec.			

2(a)(2) SA 88-73; Sec. 2(a)(2), SA 87-76; Sec. 2(a)(2), PA 86-391; Sec. 2(a)(2), SA 85-101; Sec. 2(a)(4), SA 84-52	295,300,000	652,000,000	1,031,300,000
Interstate Trade-In projects, Sec. 2(a)(1), SA 89-50; (the 1989 bond authorization may also be used for the acquisition of rights-of-way); Sec. 2(a)(4), SA 88-73; Sec. 2(a)(5), SA 87-76; Sec. 2(b)(4), PA 86-391; Sec. 2(a)(4), SA 85-101; Sec. 2(a)(4), SA 84-52	46,100,000	135,000,000	181,100,000
Intrastate highway projects, including the installation of concrete median barriers at various locations on the Connecticut Turnpike and installation of safety barriers, Sec. 2(a)(2), SA 89-50; Sec. 2(a)(5), SA 88-73; Sec. 2(a)(5) SA 87-76; Sec. 2(b)(5), Pa 86-391; Sec. 2(a)(6), SA 85-101; Sec. 2(a)(6), SA 84-52	32,000,000	245,000,000	277,000,000
Interstate highway projects, including the installation of safety barriers; Sec. 2(a)(3), SA 89-50; Sec. 2(a)(6), SA 88-73; Sec. (a)(4), SA 87-76; Sec. 2(b)(4), PA 86-391; Sec. 2(a)(4), SA 84-52	38,900,000	77,050,000	115,950,000
Repair of bridges over railroad bridges, Sec. 2(a)(4), SA 89-50; Sec. 2(a)(7), SA 88-73; Sec. 2(a)(7), SA 87-76; Sec. 2(b)(7), PA 86-391	9,900,000	32,500,000	42,400,000
Purchase, construction, repair, improvement, development and implementation of various state and local transportation projects, Sec. 2(a)(5), SA 89-50; Sec. 2(a)(8), SA 88-73	19,180,000	35,172,000	54,352,000

Below is a specific project breakdown of the $19.2 million provided under this section. For a complete breakdown of projects under Sec. 2(a)(8), SA 88-73; please refer to the OFA State Budget for FY 1988-89.

- Design of commuter parking garages, Stamford, Sec. 7(1) - $2,200,000.

- Engineering and design improvements of Wolf Pitt Road to Route 33/106-North Junction, Wilton, and widening the southbound approach for a separate left-turn on Route 7 at Cains Hill Road and Topstone Road in Ridgefield, Sec. 7(2) - $1,000,000.

- Improvements to Route 68/70 at Route 10 and Route 10, Cheshire, Sec. 7(3) - $100,000.

- Widening of Route 17, Middletown, Sec. 7(4) - $200,000.

- Improvements to Route 1, Groton, Sec. 7(5) - $1,000,000.

- Construction of platforms over Interstate 84, Hartford, Sec. 7(6) - $2,000,000.

- Engineering, design and construction of Route 106, Stamford and Darien, Sec. 7(7) - $1,200,000.

- Additional costs for installation of safety barriers, Interstate 95, Darien, Sec. 7(8) - $675,000.

- Additional costs for installation of safety barriers, Route 72, Plainville, near Arcadia Avenue, Sec. 7(9) - $360,000.

- Repairs to the Phoenix Street Bridge, Vernon, Sec. 7(10) - $145,000.

- Reconstruction of a bridge over the Willimantic River between Tolland and Willington, Sec. 7(11) - $600,000.

- Improvements and continued construction of Route 72, Bristol, Sec. 7(12) - $3,000,000.

- Additional capacity study Arrigoni Bridge, Sec. 7(13) - $100,000.

- Parking lot improvements at Short Beach Park, Stratford, Sec. 7(14) - $1,000,000.

- Construction for traffic improvements, Route 5, East Windsor, Sec. 7(15) - $900,000.

- Traffic signal at Main Street, Danbury, Sec. 7(16) - $50,000.

- Improvements to Route 771, Bridgeport, Sec. 7(17) - $2,500,000.

- Traffic study of Route 67 between Interstate 84 and Route 8, Sec. 7(18) - $50,000.

- Engineering and Design study for reconstruction of a railroad bridge over Sackett Point Roard, North Haven, Sec. 7(19) - $100,000.

- Reconstruction of Laurel Street, East Haven, Sec. 7(20) - $1,000,000.

- Traffic improvements on Main and Franklin Street, Norwich, Sec. 7(21) - $500,000.

- Reconstruction of a bridge on Witch Meadow Road, Salem, Sec. 7(22) - $200,000.

- Traffic signal at Rubber Avenue, Naugatuck, Sec. 7(23) - $50,000.

- Design of platforms over Interstate 91 and sidewalks along the Founders Bridge, Sec. 7(24) - $250,000.

The $840,000 made available under SA 88-73 for the repair and renovation of the White Rock Bridge and Pawcatuck may be used for its replacement and approach roadway, Sec. 8, Sec. 89-50.

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[1] Approximately $1.0 million is anticipated to be received by the Bureau from advertising sign fees and from traffic accident recoveries.

DOT – BUREAU OF ADMINISTRATION
5200

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	741	785	741	711	714	711
	Others Equated to Full-Time	10	16	16	10	10	10
	OPERATING BUDGET						
001	Personal Services	22,213,278	23,603,164	23,044,461	24,705,280	23,370,881	23,084,337
002	Other Expenses	9,438,546	12,526,901	12,407,978	12,779,881	13,679,319	12,036,519
005	Equipment	1,343,388	845,882	524,259	550,472	550,000	450,000
007	Minor Capital Projects	443,764	1,090,000	1,090,000	1,144,480	1,144,000	894,000
008	Highway and Bridge Renewal Equipment	6,506,920	6,192,440	6,192,440	7,664,510	7,664,000	6,329,198
	Other Current Expenses	9,721,428	3,600,000	3,600,000	0	6,800,000	9,235,750
	Agency Total – Transportation Fund [1]	**49,667,324**	**47,858,387**	**46,859,138**	**46,844,623**	**53,208,200**	**52,029,804**
	Additional Funds Available						
	Carry Forward – Transportation Fund	0	0	0	0	0	746,500
	Agency Grand Total	**49,667,324**	**47,858,387**	**46,859,138**	**46,844,623**	**53,208,200**	**52,776,304**
	BUDGET BY PROGRAM						
	Administration	541/0	544/0	541/0	541/0	544/0	541/0
	Personal Services	15,105,671	17,457,811	16,982,035	19,038,965	18,573,952	18,287,408
	Other Expenses	4,542,535	7,423,673	7,353,197	7,147,904	8,147,904	6,505,104
025	Reserve for Salary Adjustment	0	3,000,000	3,000,000	0	4,000,000	6,000,000
013	Project Scheduling and Construction Management System	8,486,732	0	0	0	2,800,000	2,800,000
032	Administrative Per Se	0	600,000	600,000	0	0	435,750
	Total – Transportation Fund	28,134,938	28,481,484	27,935,232	26,186,869	33,521,856	34,028,262
	Additional Funds Available						
	Carry Forward – Transportation Fund	0	0	0	0	0	746,500
	Total Additional Funds Available	0	0	0	0	0	746,500
	Total – All Funds	28,134,938	28,481,484	27,935,232	26,186,869	33,521,856	34,774,762
	Tolls and Concessions	47/0	82/0	47/0	17/0	17/0	17/0
	Personal Services	3,613,359	2,394,037	2,355,211	1,672,065	906,509	906,509
	Other Expenses	688,219	427,010	422,956	49,021	49,021	49,021
	Total – Transportation Fund	4,301,578	2,821,047	2,778,167	1,721,086	955,530	955,530
	Operation & Maintenance of Buildings	153/0	159/0	153/0	153/0	153/0	153/0
	Personal Services	3,494,248	3,751,316	3,707,215	3,994,250	3,890,420	3,890,420
	Other Expenses	4,207,792	4,676,218	4,631,825	5,582,956	5,482,394	5,482,394
	Minor Capital Projects	443,764	1,090,000	1,090,000	1,144,480	1,144,000	894,000
029	Hazardous Waste	1,220,234	0	0	0	0	0
037	Alterations Darien Maintenance Facility	14,462	0	0	0	0	0
	Total – Transportation Fund	9,380,500	9,517,534	9,429,040	10,721,686	10,516,814	10,266,814
	Equipment	0/0	0/0	0/0	0/0	0/0	0/0
	Equipment	1,343,388	845,882	524,259	550,472	550,000	450,000
	Highway and Bridge Renewal Equipment	6,506,920	6,192,440	6,192,440	7,664,510	7,664,000	6,329,198
	Total – Transportation Fund	7,850,308	7,038,322	6,716,699	8,214,982	8,214,000	6,779,198
	EQUIPMENT (Recap)						
	Equipment	1,343,388	845,882	524,259	550,472	550,000	450,000
	Highway and Bridge Renewal Equipment	6,506,920	6,192,440	6,192,440	7,664,510	7,664,000	6,329,198

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
Agency Grand Total	**49,667,324**	**47,858,387**	**46,859,138**	**46,844,623**	**53,208,200**	**52,776,304**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**741**	**$ 44,396,453**	**741**	**$ 44,396,453**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 195,666	0	$ 195,666	0	$ 0
Other Expenses	0	242,646	0	242,646	0	0
Other Current Expenses	0	-600,000	0	-600,000	0	0
Equipment	0	1,551,301	0	1,551,301	0	0
Total – Transportation Fund	0	$ 1,389,613	0	$ 1,389,613	0	$ 0
Reserve for Salary Adjustment – (B) – **(G)** Funding is recommended for the Reserve for Salary Adjustment account, to cover the expenses resulting from Objective Job Evaluations, and any unsettled contracts. – **(L)** Same as Governor						
Other Current Expenses Reserve for Salary Adjustment	0	$ 4,000,000	0	$ 4,000,000	0	$ 0
Information System (FMIS) – (B) The Department's present Accounting, Purchasing and Payment systems have been in place, except for minor procedural changes, for over twenty (20) years. It is strained to the limit and should be completely automated. The current year funding for the FMIS is $1.0 million. – **(G)** Funding is recommended to complete the implementation of the FMIS by June, 1990. Cost reductions should be reflected in the following year. – **(L)** Since $1.0 million has been appropriated for FY 1990 for the implementation of the FMIS, the additional $1.0 million is being eliminated to effect economies pending an evaluation of the capabilities and efficiencies of the system.							
Other Expenses	0	$ 1,000,000	0	$ 0	0	$ -1,000,000
Completion of the Pre-Construction Management System (PMS) – (B) In FY 1988, $5.0 million was appropriated to develop and implement a more effective PreConstruction Management System. However during the design stage, it became evident that the previous appropriation was insufficient to complete and implement the system. – **(G)** Funding is recommended to complete and implement a more efficient PreConstruction Management Program. As the result of the additional funding, a central data base would be created which would allow for a high degree of project and program monitoring. (In FY 1988, $13.2 million was appropriated for the development and installation of new						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
computer systems. In addition to the $5.0 million for the PMS, $8.2 million was to be used to implement a construction management and reporting system to manage and report expenditures at the project level). – **(L)** Same as Governor						
Other Current Expenses Project Scheduling and Construction Management	0	$ 2,800,000	0	$ 2,800,000	0	$ 0
Increase Data Processing Staffing – (B) Additional personnel are needed in the Analysis and Program Division of Data Processing to work with consultant firms engaged to research, develop and implement an automated Pre-Construction Management and Reporting System and a Financial Management Information System. – **(G)** Partial-year funding is recommended for three (3) new Computer Programmer trainee positions, beginning April 1, 1990. The new employees will be assigned to work closely with the consultants. When the consultants complete the implementation of the system, the new employees will have acquired the necessary technical skills to continue to maintain the systems. The annualized costs for the three (3) positions is $80,214. – **(L)** Partial-year funding for three (3) new Computer Programmer Trainee positions is eliminated to effect economies.							
Personal Services	3	$ 30,000	0	$ 0	-3	$ -30,000
Other Expenses Adjustment – (B) – **(G)** A reduction in the energy account resulting from revised inflationary guidelines is recommended to effect economies. – **(L)** In addition to the above energy reduction, an across the board reduction in the Other Expenses account is recommended to effect economies.						
Other Expenses	0	$ -407,866	0	$ -1,050,666	0	$ -642,800
Personal Services Adjustment – (B) – **(G)** A reduction of thirty (30) positions is recommended as a result of the tolls-phase out. A reduction adjustment in the amount of $741,358 has been effected under the agency's current services level. – **(L)** In addition to the above reduction of thirty (30) positions, an additional reduction in overtime expenses is recommended to effect economies.						
Personal Services	-30	$ 0	-30	$ -216,000	0	$ -216,000
Minor Capital Projects Adjustment – (B) – **(L)** A reduction for minor capital building improvements is recomended to effect economies.						
Minor Capital Projects	0	$ 0	0	$ -250,000	0	$ -250,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment Adjustment – (B) – **(L)** A reduction in the General Equipment account is recommended to effect economies.						
Equipment	0	$ 0	0	$ -100,000	0	$ -100,000
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -40,544	0	$ -40,544
Delay Purchase of Heavy Equipment – (B) – **(L)** A delay in the purchase of heavy equipment is recommended to effect economies.						
Highway and Bridge Renewal Equipment	0	$ 0	0	$ -1,334,802	0	$ -1,334,802
Implementation of an Administrative Per Se Program – (B) The Administrative Per Se program, to be administered by the Department of Motor Vehicles, (DMV), would provide for a mechanism whereby the drivers' licenses of persons who are arrested for drunken driving and refuse to submit to chemical testing or who submit to chemical testing and a determination is reached that the blood alcohol level is .10 or greater, are suspended in an expeditious manner. It appears that the State of Connecticut could become eligible for Federal funding under Section 408 of the State Alcohol Incentive Program in the amount of $577,524, i.e. $345,454 from a Basic Grant and possibly $230,970 from a Supplemental Grant. – **(L)** Funding is provided, in the amount of $435,750, for the implementation of an Administrative Per Se Program, beginning on January 1, 1990. Since the major impact emanates from the requirement to hold hearings, the DMV will need the funding to cover start-up and half-year operating costs for Personal Services, Other Expenses and Equipment costs. PA 89-314, implements the provisions of this program. However, since under the act the limited license requirement permitting persons to attend the pre-trial alcohol education program has been eliminated, the anticipated costs should be approximately $383,250.						
Administrative Per Se	0	$ 0	0	$ 435,750	0	$ 435,750
Carry Forward Appropriation/FMIS – – **(L)** As per SA 89-34, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1990 an anticipated FY 1988-89 lapse of $746,500 in the Other Expenses account will be made available for expenses incurred during FY 1989-90 for the Financial Management Information Systems, (FMIS), program. (Please refer to second write-up under this section for more information on this program).						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Carry Forward – Transportation Fund	0	$ 0	0	$ 746,500	0	$ 746,500
Adjustment to the Reserve for Salary Adjustment Account – (B) – **(L)** Increase in funding in the Reserve for Salary Adjustment account is provided to accomodate for accrued vacation and sick leave for the Retirement Incentive Plan.	0	$ 0	0	$ 2,000,000	0	$ 2,000,000
1989–90 Budget Totals	**714**	**$ 53,208,200**	**711**	**$ 52,029,804**	**–3**	**$ –1,178,396**

1989 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations and addition to district office building, Norwich, Sec. 2(b)(1), SA 89–50; Sec. 2(b)(3), SA 88–73; Sec. 2(b)(12), SA 87–76.	639,000	1,230,800	1,869,800
Convert garage to offices and construct new truck storage building, New Haven, Sec. 2(b)(2), SA 89–50; Sec. 2(b)(4), SA 88–73.	1,260,000	120,000	1,430,000
Maintenance garage, North Canaan, Sec. 2(b)(3), SA 89–50; Sec. 2(b)(2), SA 88–73; Sec. 2(b)(8), SA 87–76.	1,000,000	2,000,000	3,000,000
Maintenance garage, Fairfield, Sec. 2(b)(4), SA 89–50; Sec. 2(b)(1), SA 87–76.	2,230,000	1,600,000	3,830,000
Addition to garage, Wethersfield, Sec. 2(b)(5), SA 89–50; Sec. 2(b)(7), SA 88–73; Sec. 2(b)(10), SA 87–76.	1,157,000	780,000	1,937,000
Maintenance garage, West Willington, Sec. 2(b)(6), SA 89–50; Sec. 108, SA 84–54; JSS, Sec. 14 (a)(1) and 182(2), SA 83–17; Sec. 2(b)(1)(a), SA 79–95.	1,783,000	680,000	2,802,500
Planning for a maintenance facility, East Windsor, Sec. 2(b)(7), SA 89–50; Sec. 2(b)(14), SA 88–73.	135,000	112,000	247,000
Maintenance facility, Windsor, Sec. 2(b)(8), SA 89–50; Sec. 2(b)(13), SA 88–73.	1,432,000	80,000	1,512,000
Planning for maintenance garage, Haddam, Sec. 2(b)(a), SA 89–50; Sec. 2(b)(11), SA 88–73.	196,000	280,000	476,000
Planning for a new electrical maintenance facility, Watertown, Sec. 2(b)(10); SA 89–50.	266,000	0	266,000
Development of a new transportation complex or state–owned land in Newington, Sec. 2(b)(11), SA 89–50; Sec. 2(b)(1), SA 88–73; Sec. 2(b)(4), SA 87–76.	38,500,000	4,500,000	43,000,000

1989 BOND AUTHORIZATION REDUCTION

Program or Project	Original Authorization	Amount of Reduction	Reduced Authorization
Planning for additional office space, Sec. 76, SA 89-52; Sec. 2(j)(1)(c), SA 82-46.	200,000	10,425	189,575

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[1] Transportation Fund revenues to approximately $13.1 million are anticipated to be received by the Bureau from restaurant/gasoline station rents and royalties, from the sale of property, and from other miscellaneous items.

DOT – BUREAU OF PLANNING
5400

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	181	191	181	181	183	183
	Others Equated to Full-Time	0	5	5	3	3	3
	OPERATING BUDGET						
001	Personal Services	3,642,466	4,060,549	3,421,115	4,594,953	4,475,485	4,453,485
002	Other Expenses	85,509	65,280	36,415	69,342	69,342	66,142
006	Highway and Planning Research	1,289,000	1,311,053	1,311,053	1,702,930	1,702,000	1,702,000
	Other Current Expenses	108,006	0	0	0	825,000	825,000
	Agency Total – Transportation Fund	**5,124,981**	**5,436,882**	**4,768,583**	**6,367,225**	**7,071,827**	**7,046,627**
	Additional Funds Available						
	Federal Contributions	3,808,567	5,169,266	5,169,266	4,670,680	4,670,680	4,670,680
	Private Contributions [1]	0	167,450	167,450	169,929	169,929	169,929
	Agency Grand Total	**8,933,548**	**10,773,598**	**10,105,299**	**11,207,834**	**11,912,436**	**11,887,236**
	BUDGET BY PROGRAM						
	Administration	10/0	9/0	10/0	10/0	10/0	10/0
	Personal Services	309,738	419,730	360,517	413,101	402,361	402,361
	Other Expenses	–7,360	12,977	7,239	11,053	11,053	11,053
	Total – Transportation Fund	302,378	432,707	367,756	424,154	413,414	413,414
	Planning	171/0	182/0	171/0	171/0	173/0	173/0
	Personal Services	3,332,728	3,640,819	3,060,598	4,181,852	4,073,124	4,051,124
	Other Expenses	92,869	52,303	29,176	58,289	58,289	55,089
	Highway and Planning Research	1,289,000	1,311,053	1,311,053	1,702,930	1,702,000	1,702,000
030	Commuter Parking Facilities Study	2,500	0	0	0	0	0
	Other Funding Acts						
035	Feasibility Road Study	–720	0	0	0	0	0
039	Ridesharing Organizations	106,226	0	0	0	0	0
029	Transit Alternative Analysis	0	0	0	0	825,000	825,000
	Total – Transportation Fund	4,822,603	5,004,175	4,400,827	5,943,071	6,658,413	6,633,213
	Federal Contributions						
	Highway Planning and Construction	3,808,567	5,169,266	5,169,266	4,670,680	4,670,680	4,670,680
	Total – Federal Contribution	3,808,567	5,169,266	5,169,266	4,670,680	4,670,680	4,670,680
	Additional Funds Available						
	Private Contributions	0	167,450	167,450	169,929	169,929	169,929
	Total Additional Funds Available	0	167,450	167,450	169,929	169,929	169,929
	Total – All Funds	8,631,170	10,340,891	9,737,543	10,783,680	11,499,022	11,473,822
	Total – Federal Contribution Additional Funds Available	0	0	0	0	0	0
	Agency Grand Total	**8,933,548**	**10,773,598**	**10,105,299**	**11,207,834**	**11,912,436**	**11,887,236**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**181**	**$ 5,753,894**	**181**	**$ 5,753,894**	**0**	**0**

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 45,362	0	$ 45,362	0	$ 0
Other Expenses	0	56,624	0	56,624	0	0
Total - Transportation Fund	0	$ 101,986	0	$ 101,986	0	$ 0

Continuation of Transit Alternative Analysis and Financial Evaluations - **(B)** The Department has contracted the professional services of a consortium of transportation consultants to conduct Phase 1 - A Market Analysis for a Statewide Transit System Plan. Phase 1 will be completed during the Spring of 1989 and additional funding will be required to complete the Phase II work program. The goals of the Phase II Transit Alternatives Analysis and Financial Evaluation of the Statewide Transit System study will be to develop and evaluate alternative transit system approaches to meet future travel needs and subsequently to develop a Capital Program to implement the most effective system. Sufficient funds, ($1.2 million), are currently in place for the completion of Phase I of the Statewide Transit System Study and to initiate work on the Phase II portion of the study.
- **(G)** Funding is recommended to complete Phase II of the Transit Alternative Analysis and Financial study.
- **(L)** Same as Governor

Other Current Expenses						
Transit Alternative Analysis	0	$ 825,000	0	$ 825,000	0	$ 0

Highway and Planning Research - **(B)**
- **(G)** As a result of a reduction in Federal funds, funding is recommended in the amount of $390,947.
- **(L)** Same as Governor

Other Current Expenses						
Highway and Planning Research	0	$ 390,947	0	$ 390,947	0	$ 0

Measurement of Truck Highway Usage - **(B)** The Federal Highway Administration, (FHWA), has expanded the data requirements to be reported via the Highway Performance Monitoring System, (HPMS), especially as it relates to truck traffic and weight.
- **(G)** In order to insure the continuation of the program, it is recommended that the two (2) durational positions which were established to coordinate the program be converted to permanent positions. The two (2) positions are currently and will continue to be funded by the Federal Aid HPR Truck Weight Study Project.
- **(L)** Same as Governor

Personal Services	2	$ 0	2	$ 0	0	$ 0

Personal Services Adjustment - **(B)**
- **(L)** A reduction in overtime expenses is recommended to effect economies.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	0	$ -22,000	0	$ -22,000
Other Expenses Adjustment – (B) – (L) An across the board reduction in the Other Expenses account is recommended to effect economies.						
Other Expenses	0	$ 0	0	$ -3,200	0	$ -3,200
1989–90 Budget Totals	**183**	**$ 7,071,827**	**183**	**$ 7,046,627**	**0**	**$ -25,200**

1989 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials, Sec. 2(c), SA 89–50, Sec. 2(f), SA 87–76	$10,000,000	$32,655,700	$51,655,700
Cost of issuance of Special Tax Obligation Bonds and Debt Service, Sec. 2(b), SA 89–30; Sec. 2(f), SA 89–50; Sec. 2(f), SA 88–73; Sec. 2(g), SA 87–76; Sec. 2(f), PA 86–391; Sec. 2(e), SA 85–101	42,100,000 42,100,000	0 150,000,000	0 234,800,000

[1] These funds represent the rural planning agencies' share of studies done in cooperation with the Department.

DOT - BUREAU OF AERONAUTICS
5500

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	64	59	64	64	64	64
	Others Equated to Full-Time	0	1	1	1	1	0
	Other Funds						
	Permanent Full-Time	134	134	134	134	134	134
	OPERATING BUDGET						
001	Personal Services	2,000,833	2,259,243	2,211,260	2,389,374	2,327,252	2,306,252
002	Other Expenses	458,865	272,008	241,885	284,172	284,172	270,672
	Agency Total - Transportation Fund[1]	**2,459,698**	**2,531,251**	**2,453,145**	**2,673,546**	**2,611,424**	**2,576,924**
	Additional Funds Available						
	Bradley Enterprise Fund [2]	13,135,611	15,132,000	15,132,000	16,200,000	16,200,000	16,200,000
	Agency Grand Total	**15,595,309**	**17,663,251**	**17,585,145**	**18,873,546**	**18,811,424**	**18,776,924**
	BUDGET BY PROGRAM						
	Administration	16/0	20/0	16/0	16/0	16/0	16/0
	Personal Services	825,922	833,223	829,814	911,100	887,412	887,412
	Other Expenses	23,622	40,018	35,586	45,587	45,587	45,587
	Total - Transportation Fund	849,544	873,241	865,400	956,687	932,999	932,999
	Licensing and Regulations	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	10,810	34,298	34,158	21,867	21,299	21,299
	Other Expenses	70	3,006	2,673	0	0	0
	Total - Transportation Fund	10,880	37,304	36,831	21,867	21,299	21,299
	Operation of General Aviation Airports	47/0	38/0	47/0	47/0	47/0	47/0
	Personal Services	1,164,101	1,391,722	1,347,288	1,456,407	1,418,541	1,397,541
	Other Expenses	435,173	228,984	203,626	238,585	238,585	225,085
	Total - Transportation Fund	1,599,274	1,620,706	1,550,914	1,694,992	1,657,126	1,622,626
	Operation of Bradley Airport	0/134	0/134	0/134	0/134	0/134	0/134
	Additional Funds Available						
	Bradley Enterprise Fund	13,135,611	15,132,000	15,132,000	16,200,000	16,200,000	16,200,000
	Total Additional Funds Available	13,135,611	15,132,000	15,132,000	16,200,000	16,200,000	16,200,000
	Additional Funds Available						
	Agency Grand Total	**15,595,309**	**17,663,251**	**17,585,145**	**18,873,546**	**18,811,424**	**18,776,924**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**64**	**$ 2,586,659**	**64**	**$ 2,586,659**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 11,054	0	$ 11,054	0	$ 0
Other Expenses	0	13,711	0	13,711	0	0
Total - Transportation Fund	0	$ 24,765	0	$ 24,765	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Adjustment - (B)						
Personal Services	0	$ 0	0	$ -21,000	0	$ -21,000
Other Expenses Adjustment - (B) - **(L)** An across the board reduction in the Other Expenses account is recommended to effect economies.						
Other Expenses	0	$ 0	0	$ -13,500	0	$ -13,500
1989-90 Budget Totals	**64**	**$ 2,611,424**	**64**	**$ 2,576,924**	**0**	**$ -34,500**

1989 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Development and Improvement of General Aviation Airport Facilities, Including Grants-in-Aid to Municipal Airports, (excluding Bradley International Airport), Sec. 1(c), SA 89-50, Sec. 2(c), SA 88-73; Sec. 2(c), SA 87-76; Sec. 2(c), PA 86-391; Sec. 2(c), SA 85-101; Sec. 2(c), SA 84-52	$612,000	$7,400,000	$8,012,000

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[1] Transportation Fund revenues of $989,000 are anticipated to be collected by the Bureau in 1989-90 broken down as follows: $627,000 from commissions, $280,000 from rents, and $82,000 from landing fees.

[2] The Special Fund represent anticipated expenditures from the Bradley Enterprise Fund which will be used to provide administrative and operational support for Bradley International Airport. In 1982, with the sale of $100 million in revenue bonds to finance the modernization of Bradley International Airport, a special fund was established to defray operating costs and debt service.

DOT – BUREAU OF PUBLIC TRANSPORTATION
5700

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	94	91	94	94	116	112
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,536,605	2,896,261	3,033,757	3,305,907	3,812,690	3,675,140
002	Other Expenses	105,223	338,857	329,900	379,621	415,621	396,121
	Other Current Expenses	87,942,688	95,508,500	95,830,123	104,469,673	104,967,000	103,497,000
	Metro North Commuter Council	23,764	30,000	30,000	30,000	30,000	30,000
	Agency Total – Transportation Fund [1]	**90,608,280**	**98,773,618**	**99,223,780**	**108,185,201**	**109,225,311**	**107,598,261**
	Additional Funds Available						
	Federal Contributions	13,752	0	0	0	0	0
	General Fund	0	67,000	67,000	0	0	0
	Carry Forward–Transportation Fund	0	1,500,000	1,500,000	0	0	0
	Agency Grand Total	**90,622,032**	**100,340,618**	**100,790,780**	**108,185,201**	**109,225,311**	**107,598,261**
	BUDGET BY PROGRAM						
	Administration	67/0	66/0	67/0	67/0	71/0	69/0
	Personal Services	1,926,808	2,204,071	2,298,037	2,524,211	2,528,582	2,516,782
	Other Expenses	91,449	315,031	306,704	354,255	354,255	334,755
011	Handicapped Access Program	154,145	1,255,000	1,255,000	1,305,200	1,305,000	1,305,000
012	Governor's Commuter Travel Improvement program	5,607,058	0	0	0	0	0
017	Coord of Elderly & Handicapped Transp	0	500,000	500,000	0	500,000	500,000
020	Advisory Council	0	5,000	5,000	5,000	5,000	5,000
	Total – Transportation Fund	7,779,460	4,279,102	4,364,741	4,188,666	4,692,837	4,661,537
	Federal Contributions						
	Carry Forward–Transportation Fund	0	1,500,000	1,500,000	0	0	0
	Total – Federal Contribution	0	1,500,000	1,500,000	0	0	0
	Total – All Funds	7,779,460	5,779,102	5,864,741	4,188,666	4,692,837	4,661,537
	Regulation	22/0	23/0	22/0	22/0	40/0	38/0
	Personal Services	609,797	692,190	735,720	781,696	1,284,108	1,158,358
	Other Expenses	13,774	23,826	23,196	25,366	61,366	61,366
	Total – Transportation Fund	623,571	716,016	758,916	807,062	1,345,474	1,219,724
	Rail Operations	3/0	1/0	3/0	3/0	3/0	3/0
023	Rail Operations	42,262,209	53,045,000	51,845,000	56,306,920	56,306,000	55,306,000
028	Rail Commuter Parking	1,905,847	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Metro North Commuter Council	23,764	30,000	30,000	30,000	30,000	30,000
	Total – Transportation Fund	44,191,820	53,075,000	51,875,000	56,336,920	56,336,000	55,336,000
	Federal Contributions						
	Highway Planning and Construction	13,752	0	0	0	0	0
	Total – Federal Contribution	13,752	0	0	0	0	0
	Total – All Funds	44,205,572	53,075,000	51,875,000	56,336,920	56,336,000	55,336,000
	Bus Operations	2/0	1/0	2/0	2/0	2/0	2/0
024	Bus Operations	37,912,408	40,394,000	41,915,623	46,688,673	46,688,000	46,188,000
031	Bristol Elderly Service	980	0	0	0	0	0
022	New Britain Commission on the Handicapped	0	0	0	0	0	30,000

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
014	Hospital Transit for Dialysis	100,041	109,500	109,500	113,880	113,000	113,000
019	Shuttle Bus Service	0	200,000	200,000	0	0	0
034	Greater Stamford Downtown Shuttle	0	0	0	50,000	50,000	50,000
	Grant Payments To Towns						
	Total – Transportation Fund	38,013,429	40,703,500	42,225,123	46,852,553	46,851,000	46,381,000
	Additional Funds Available						
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	23,764	30,000	30,000	30,000	30,000	30,000
	OTHER FUNDING ACTS						
042	Greater Stamford Downtown Shuttle, SA 88–46 – General Fund	0	50,000	50,000	0	0	0
043	Extending Bus Service, SA 88–72 – General Fund	0	17,000	17,000	0	0	0
	Agency Grand Total	**90,622,032**	**100,340,618**	**100,790,780**	**108,185,201**	**109,225,311**	**107,598,261**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**94**	**$ 98,821,796**	**94**	**$ 98,821,796**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 427,938	0	$ 427,938	0	$ 0
Other Expenses	0	530,700	0	530,700	0	0
Other Current Expenses	0	8,586,877	0	8,586,877	0	0
Total – Transportation Fund	0	$ 9,545,515	0	$ 9,545,515	0	$ 0

Transfer of Transportation Division from the DPUC to DOT – (B)
– **(G)** As the result of PA 88–249, which becomes effective on July 1, 1989, eleven (11) positions will be transferred from the DPUC to the DOT to continue the regulation of motor carriers. The current services level includes $281,658 to cover the salaries of these positions.
– **(L)** Same as Governor

Personal Services	11	$ 0	11	$ 0	0	$ 0

Increase Staffing/Regulation of Motor Carriers – (B) PA 88–249 transferred the regulation of motor carriers from the Department of Public Utility Control, (DPUC), to the DOT, effective 7/1/89. The addition of two **(2)** positions will permit the DOT to continue the functions currently performed at the DPUC and will also alleviate excessive workloads in the Bureau. The current services level for the Transportation Division is approximately $281,660.
– **(G)** Full–year funding is recommended for a new accountant and a new adjudicator position. In addition to handling the workload being transferred from the DPUC, the accountant will be able to take over the accounting functions in the Office of Motor Transport Services which are now being done by the section supervisor. The adjudicator will be able to handle a portion of the livery and taxi hearings.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Three-quarter year funding for an accountant and an adjudicator is recommended, beginning October 1, 1989, to effect economies.						
Personal Services	2	$ 77,000	2	$ 57,750	0	$ -19,250
Total – Transportation Fund	2	$ 77,000	2	$ 57,750	0	$ -19,250
Increase Staffing–Compliance with Certificate/Permit Requirements – **(B)** According to State statutes, motor carriers must register and place insurance on file. As of July 1, 1989 the DOT will assume the regulatory authority from the Department of Public Utility Control, (DPUC). The current services level for the Transportation Division is approximately $281,600. – **(G)** Full-year funding is recommended for two (2) inspector positions who will randomly inspect the records of motor carriers to insure compliance with statutory requirements. – **(L)** Three-quarter year funding for two (2) inspector positions, beginning October 1, 1989, is recommended to effect economies. In order to further effect economies, it is recommended that the inspectors acquire the responsibilities applicable to the inspections of motor bus and livery operations as noted below.							
Personal Services	2	$ 61,000	2	$ 45,750	0	$ -15,250
Total – Transportation Fund	2	$ 61,000	2	$ 45,750	0	$ -15,250
Field Inspection and Compliance Review Improvement – **(B)** With additional staff, more timely inspections of motor bus and livery operations will be conducted and safer transportation will be insured. The current services level for motor bus, taxi and livery enforcement and inspection is $225,442. – **(G)** Full-year funding is recommended for two (2) inspector positions to conduct more timely inspections of motor buses, taxis, and livery services. – **(L)** Funding for two (2) inspector positions is being eliminated. It is further recommended that the functions of these two **(2)** inspector positions be integrated within the inspection of the motor carrier program to effect economies and efficiencies.							
Personal Services	2	$ 65,000	0	$ 0	-2	$ -65,000
Total – Transportation Fund	2	$ 65,000	0	$ 0	-2	$ -65,000
Increase Staffing–Route and Bridge Analysis – **(B)** The Motor Transport Services section is responsible for issuing oversize/overweight and hazardous material transportation permits for vehicles whose size, weight or cargo do not conform to law. It is anticipated that the office will issue 100,000 permits this calendar year. The current services level for Motor Transport Services is $266,660. – **(G)** Full-year funding is recommended for one (1) engineer to handle permit reviews of oversize/overweight and hazardous material transportation permits. – **(L)** Three-quarter year funding for one (1) engineer position, beginning October 1, 1989, is recommended to effect economies.							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	1	$ 35,000	1	$ 26,250	0	$ -8,750
Total – Transportation Fund	1	$ 35,000	1	$ 26,250	0	$ -8,750

Additional Staffing to Support the New Haven – Old Saybrook Commuter Service – (B) To support the New Haven – Old Saybrook Commuter Service, additional staffing is needed to supervise and control rail car operations and to implement and control the new service from both a commuter and mechanical perspective. This service has been funded for a three-month base period, beginning April 1, 1989, at approximately $350,000.
– **(G)** Full-year funding is recommended for two (2) Transportation Rail Officers to monitor rail car operations on the New Haven – Old Saybrook Commuter Service line.
– **(L)** Three-quarter year funding is recommended for two Transportation Rail Officers, beginning October 1, 1989, to effect economies.

Personal Services	2	$ 70,000	2	$ 52,500	0	$ -17,500

Coordination of Elderly and Disabled Services – (B) There has been a lack of coordination between paratransit systems which service the elderly and the disabled. The FY 1987-88 budget included $3.0 million and the 1988-89 budget includes $500,000, to encourage the development of regionally coordinated paratransit systems. Two durational positions have been established to coordinate and implement this program. In order to ensure continuation of the program, these positions should be made permanent. Moreover, in order to continue the service, new and additional equipment will be required. (SA 88-20 carried forward $1.5 million into FY 1988-89 for this purpose).
– **(G)** Additional funding is recommended to continue the coordinating efforts for transportation of the elderly and the handicapped.
– **(L)** Additional funding is recommended to continue the coordinating efforts for transportation of the elderly and the handicapped. However the two **(2)** positions should remain durational pending an evaluation of the program.

Personal Services	2	$ 0	0	$ 0	-2	$ 0
Other Current Expenses						
Coordination of Elderly and Handicapped Transportation	0	500,000	0	500,000	0	0

Continuation of the Greater Stamford Downtown Shuttle – (B)
– **(G)** Funding is recommended for the continuation of the Greater Stamford Downtown Shuttle, which is a service linking rail commuters to downtown businesses. The shuttle is supported by local, state and corporate contributions. (Initial funding of $50,000, for this project was made available through SA 88-46).
– **(L)** Same as Governor

Other Current Expenses						
Greater Stamford Downtown Shuttle	0	$ 50,000	0	$ 50,000	0	$ 0

Personal Services Adjustment – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** A reduction in overtime expenses is recommended to effect economies.						
Personal Services	0	$ 0	0	$ -11,800	0	$ -11,800
Other Expenses Adjustment – (B) – **(L)** An across the board reduction in the Other Expenses account is recommended to effect economies.						
Other Expenses	0	$ 0	0	$ -19,500	0	$ -19,500
Adjustment in Rail Operations – (B) – **(L)** A reduction in Rail Operations is recommended to effect economies.						
Other Current Expenses Rail Operations	0	$ 0	0	$ -1,000,000	0	$ -1,000,000
Adjustment in Bus Operations – (B) – **(L)** A reduction in Bus Operations is recommended to effect economies.						
Other Current Expenses Bus Operations	0	$ 0	0	$ -500,000	0	$ -500,000
Van for the City of New Britain – (B) – **(L)** Funding is recommended for the purchase of a van for the Commission on the Handicapped.						
New Britain Commission on the Handicapped	0	$ 0	0	$ 30,000	0	$ 30,000
1989–90 Budget Totals	**116**	**$109,225,311**	**112**	**$107,598,261**	**-4**	**$ -1,627,050**

1989 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bus and rail facilities and equipment including rights-of-way, other property acquisitions, and related projects; Sec. 2(d), SA 89-50; Sec. 2(d), SA 88-73; Sec. 2(d) SA 87-76; Sec. 2(d) PA 86-391; Sec. 2(d), SA 85-101; Sec. 2(d), SA 84-52.	$50,000,000	$131,860,000	$308,600,000

[1] Transportation Fund revenues of approximately $9.3 million are anticipated to be collected by the Bureau in 1989-90 from the federal Urban Mass Transportation Administration, (UMTA), for reimbursements of Transportation Fund expenditures for mass transit operating expenses. In addition, the Bureau expects to receive approximately $7.3 million mostly from motor carrier fees ($4.0 million), but also from special vehicle permits, rents, and other miscellaneous receipts.

DOT – BUREAU OF WATERWAYS
5800

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	18	18	18	18	18	18
	Others Equated to Full-Time	1	1	1	1	1	0
	OPERATING BUDGET						
001	Personal Services	438,462	494,925	479,202	533,956	533,956	531,156
002	Other Expenses	121,203	126,934	120,848	131,234	131,234	125,034
	Agency Total – Transportation Fund[1]	**559,665**	**621,859**	**600,050**	**665,190**	**665,190**	**656,190**
	Agency Grand Total	**559,665**	**621,859**	**600,050**	**665,190**	**665,190**	**656,190**
	BUDGET BY PROGRAM						
	Administration and Regulation	5/0	6/0	5/0	5/0	5/0	5/0
	Personal Services	180,878	205,339	205,471	195,980	195,980	195,180
	Other Expenses	36,397	36,039	34,311	37,883	37,883	35,683
	Total – Transportation Fund	217,275	241,378	239,782	233,863	233,863	230,863
	State Pier						
	Total – Transportation Fund	0	0	0	0	0	0
	Connecticut State Ferry Service	13/0	12/0	13/0	13/0	13/0	13/0
	Personal Services	257,584	289,586	273,731	337,976	337,976	335,976
	Other Expenses	84,806	90,895	86,537	93,351	93,351	89,351
	Total – Transportation Fund	342,390	380,481	360,268	431,327	431,327	425,327
	Agency Grand Total	**559,665**	**621,859**	**600,050**	**665,190**	**665,190**	**656,190**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**18**	**$ 658,436**	**18**	**$ 658,436**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,015	0	$ 3,015	0	$ 0
Other Expenses	0	3,739	0	3,739	0	0
Total – Transportation Fund	0	$ 6,754	0	$ 6,754	0	$ 0

Personal Services Adjustment – (B)
– (L) A reduction in overtime expenses is recommended to effect economies.

Personal Services	0	$ 0	0	$ -2,800	0	$ -2,800

Other Expenses Adjustment – (B)
– (L) An across the board reduction in the Other Expenses

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
account is recommended to effect economies.						
Other Expenses	0	$ 0	0	$ -6,200	0	$ -6,200
1989–90 Budget Totals	**18**	**$ 665,190**	**18**	**$ 656,190**	**0**	**$ -9,000**

[1] Transportation Fund revenues of $533,000 are anticipated to be collected by the Bureau in 1989-90 broken down as follows: $362,000 from rents and commissions, $128,000 from ferry tolls, and $43,000 from pilot taxes.

DEPARTMENT ON AGING
6003

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	68	72	74	74	71	69
	Others Equated to Full-Time	1	2	1	2	1	1
	Other Funds						
	Permanent Full-Time	20	22	20	20	20	20
	OPERATING BUDGET						
001	Personal Services	1,532,745	2,300,498	2,314,299	2,523,364	2,434,206	2,301,236
002	Other Expenses	287,781	545,400	529,038	578,266	468,093	433,093
005	Equipment	10,573	5,000	4,850	5,265	0	0
	Other Current Expenses	16,945,011	345,696	336,981	313,515	249,000	360,100
	Other Funding Acts	0	276,000	276,000	0	0	33,000
	Grant Payments - Other Than Towns	7,930,599	30,937,883	31,737,883	35,422,680	35,231,857	37,384,417
	Agency Total - General Fund	**26,706,709**	**34,410,477**	**35,199,051**	**38,843,090**	**38,383,156**	**40,511,846**
	Additional Funds Available						
	Federal Contributions	14,745,584	14,969,844	15,496,021	15,034,817	15,034,817	15,034,817
	Carry Forward - General Fund	0	0	0	0	0	54,729
	Funds from Other State Agencies	0	0	50,000	0	0	0
	Private Contributions	25,928	25,000	25,500	25,500	25,500	25,500
	Agency Grand Total	**41,478,221**	**49,405,321**	**50,770,572**	**53,903,407**	**53,443,473**	**55,626,892**
	BUDGET BY PROGRAM						
	Community Services	5/8	7/9	5/8	5/8	5/8	5/8
	Personal Services	202,077	254,800	251,539	197,177	205,497	205,497
	Other Expenses	13,503	78,800	78,800	20,107	16,753	3,945
	Equipment	6,315	5,000	4,850	0	0	0
011	Senior Citizens Centers	105,000	0	0	0	0	26,100
012	Respite Care	0	0	0	0	0	40,000
013	Project Home Share	0	0	0	31,500	30,000	100,000
024	Greater Hartford Senior Citizen Council	36,024	34,000	34,000	25,000	25,000	0
027	Senior Citizen Center-Torrington	90,000	0	0	0	0	0
028	Waterbury Adult Education	22,713	0	0	0	0	0
029	Rehab Center of Eastern Fairfield	10,421	19,579	19,579	0	0	0
030	Project Home Share-Hartford	25,000	0	0	0	0	0
031	Hill Health Corporation	14,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Elderly Health Screening	139,800	178,600	158,600	189,495	158,600	193,600
	Breakthrough to the Aging	23,400	23,400	23,400	24,570	0	23,400
	Area Agencies on Aging	1,145,199	1,224,270	1,224,270	1,285,484	1,224,270	1,224,270
	Elderly Health Care at Bella Vista	30,600	32,400	32,400	34,376	32,400	32,400
	Elderly Nutrition	23,000	638,000	638,000	669,900	638,000	669,900
	Day Care for Alzheimer Victims	220,900	220,900	240,900	231,945	245,718	245,718
	Retired Senior Volunteer Program	173,700	202,030	202,030	212,132	202,030	202,030
	Grant Payments To Towns						
	Total - General Fund	2,281,652	2,911,779	2,908,368	2,921,686	2,778,268	2,966,860
	Federal Contributions						
	Food Distribution	1,457,842	1,400,000	1,624,570	1,500,000	1,500,000	1,500,000
	Special Programs Aging Support Services and Centers	8,611,310	9,362,441	9,722,298	9,345,269	9,345,269	9,345,269
	Special Programs Aging Training	6,142	0	0	0	0	0
	Senior Community Service Employment Program	641,936	754,546	725,582	730,000	730,000	730,000
	Job Training Partnership Act	436,491	342,489	300,830	315,910	315,910	315,910
	Total - Federal Contribution	11,153,721	11,859,476	12,373,280	11,891,179	11,891,179	11,891,179
	Additional Funds Available						
	Private Contributions	1,777	0	0	0	0	0
	Carry Forward - General Fund	0	0	0	0	0	54,729
	Funds from Other State Agencies	0	0	50,000	0	0	0
	Total Additional Funds Available	1,777	0	50,000	0	0	54,729

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Total - All Funds	13,437,150	14,771,255	15,331,648	14,812,865	14,669,447	14,912,768
	Ombudsman	13/3	22/3	14/3	14/3	14/3	14/3
	Personal Services	360,449	677,540	668,870	449,497	437,866	438,539
	Other Expenses	69,792	120,360	120,360	79,419	66,171	66,171
	Equipment	1,602	0	0	0	0	0
	Total - General Fund	431,843	797,900	789,230	528,916	504,037	504,710
	Federal Contributions						
	Special Programs Aging Support Services and Centers	108,522	103,000	83,000	83,000	83,000	83,000
	Total - Federal Contribution	108,522	103,000	83,000	83,000	83,000	83,000
	Total - All Funds	540,365	900,900	872,230	611,916	587,037	587,710
	Services to the Frail Elderly	10/1	6/2	14/1	14/1	14/1	15/1
	Personal Services	171,491	172,390	141,590	442,708	412,045	414,107
	Other Expenses	22,869	86,410	83,910	141,602	115,886	115,886
026	Medicare Assignment	41,183	37,817	37,817	0	0	0
	Grant Payments - Other Than Towns						
	Promotion of Independent Living for the Elderly	6,174,000	6,696,283	6,196,283	6,722,113	6,696,283	6,260,283
	Total - General Fund	6,409,543	6,992,900	6,459,600	7,306,423	7,224,214	6,790,276
	Federal Contributions						
	Social Services Block Grant	2,957,626	2,677,368	2,689,741	2,664,384	2,664,384	2,664,384
	Total - Federal Contribution	2,957,626	2,677,368	2,689,741	2,664,384	2,664,384	2,664,384
	Total - All Funds	9,367,169	9,670,268	9,149,341	9,970,807	9,888,598	9,454,660
	Connecticut Pharmaceutical Assistance Contract to the Elderly	6/0	9/0	6/0	6/0	6/0	6/0
	Personal Services	0	278,400	274,836	211,431	215,085	215,085
	Other Expenses	0	135,000	121,138	135,462	101,249	86,065
022	Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program	16,546,370	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Connecticut Pharmaceutical Assistance Contract to the Elderly [1]	0	21,722,000	23,022,000	26,052,665	26,034,556	28,532,816
	Total - General Fund	16,546,370	22,135,400	23,417,974	26,399,558	26,350,890	28,833,966
	Total - All Funds	16,546,370	22,135,400	23,417,974	26,399,558	26,350,890	28,833,966
	Management Services	34/8	28/8	35/8	35/8	32/8	29/8
	Personal Services	798,728	947,368	977,464	1,269,966	1,193,713	1,051,362
	Other Expenses	181,617	124,830	124,830	201,676	168,034	161,026
	Equipment	2,656	0	0	5,265	0	0
021	Gerontologic Studies Unit	54,300	54,300	51,585	57,015	0	0
025	Alzheimer's Diagnostic Centers	0	200,000	194,000	200,000	194,000	194,000
	Total - General Fund	1,037,301	1,326,498	1,347,879	1,733,922	1,555,747	1,406,388
	Federal Contributions						
	Special Programs Aging Title III A,B	428,582	310,000	310,000	375,752	375,752	375,752
	Special Programs Aging Title IV	82,000	0	0	0	0	0
	Senior Community Services Employment Program	0	0	20,000	15,582	15,582	15,582
	Job Training Partnership Act	15,133	20,000	20,000	4,920	4,920	4,920
	Total - Federal Contribution	525,715	330,000	350,000	396,254	396,254	396,254
	Additional Funds Available						
	Private Contributions	24,151	25,000	25,500	25,500	25,500	25,500
	Total Additional Funds Available	24,151	25,000	25,500	25,500	25,500	25,500
	Total - All Funds	1,587,167	1,681,498	1,723,379	2,155,676	1,977,501	1,828,142
	Less: Turnover - Personal Services	0	-30,000	0	-47,415	-30,000	-23,354
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Elderly Health Screening	139,800	178,600	158,600	189,495	158,600	193,600

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
605	Promotion of Independent Living for the Elderly	6,174,000	6,696,283	6,196,283	6,722,113	6,696,283	6,260,283
606	Breakthrough to the Aging	23,400	23,400	23,400	24,570	0	23,400
609	Area Agencies on Aging	1,145,199	1,224,270	1,224,270	1,285,484	1,224,270	1,224,270
610	Elderly Health Care at Bella Vista	30,600	32,400	32,400	34,376	32,400	32,400
611	Elderly Nutrition	23,000	638,000	638,000	669,900	638,000	669,900
613	Day Care for Alzheimer Victims	220,900	220,900	240,900	231,945	245,718	245,718
614	Retired Senior Volunteer Program	173,700	202,030	202,030	212,132	202,030	202,030
615	Connecticut Pharmaceutical Assistance Contract to the Elderly [1]	0	21,722,000	23,022,000	26,052,665	26,034,556	28,532,816
	EQUIPMENT (Recap)						
	Equipment	10,573	5,000	4,850	5,265	0	0
	OTHER FUNDING ACTS						
048	Programs Concerning Senior Citizens, SA 88–57	0	171,000	171,000	0	0	0
049	Respite Care for the Elderly, SA 88–59 [2]	0	75,000	75,000	0	0	0
050	Project Home Share, SA 88–62	0	30,000	30,000	0	0	0
040	Programs and Services, SA 89–46	0	0	0	0	0	33,000
	Agency Grand Total	**41,478,221**	**49,405,321**	**50,770,572**	**53,903,407**	**53,443,473**	**55,626,892**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**74**	**$ 35,699,117**	**74**	**$ 35,699,117**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 197,683	0	$ 197,683	0	$ 0
Adjustment for Turnover/Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are reduced by $6,646 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ 6,646	0	$ 6,646
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ –10,812	0	$ –10,812
Removal of Vacant Positions – (B) Presently, the Department has 74 authorized positions. Of these, 5.5 are vacant. – **(G)** A reduction of 4 positions is recommended to reflect more accurately actual staffing patterns. A reduction in funding of $45,847 is made to reflect the elimination of two of these. It should be noted that the Office of Policy and Management has not specified which positions should be						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
eliminated at this time. – **(L)** A reduction of 6 positions is made to reflect more accurately actual staffing patterns.						
Personal Services	-4	$ -45,847	-6	$ -178,452	-2	$ -132,605
Reclassification of Positions from Part-Time to Full-Time – **(B)** Currently, there are 6 positions in the Conservatorship program. Of these, two are part-time. The Conservatorship program assumes responsibility for indigent elderly persons who are no longer able to manage their financial affairs. Appointments by Connecticut probate judges are made temporarily, on a permanent basis, or until a person is again able to manage his/her affairs. Since the inception of the program in 1984, the Commissioner on Aging has been appointed conservator for 300 persons. – **(G)** An adjustment is recommended to reflect the reclassification of two part-time Clerk Typist positions to one full-time Clerk Typist position within the Conservatorship program. – **(L)** Same as Governor							
Personal Services	1	$ 0	1	$ 0	0	$ 0
Reduction in Overtime Expenditures – **(B)** In SFY 1988-89, the Department is estimated to use $12,300 in overtime. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime and for the compensation of part-time/temporary employees. This reduction would result in $9,594 available for overtime expenses in SFY 1989-90. – **(L)** Funding is increased to reflect more accurately the cost of other employees. This would result in $32,532 available for 1 other position equated to full time in SFY 1989-90.							
Personal Services	0	$ -31,929	0	$ -28,128	0	$ 3,801
Reduction in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction in funding for consultant fees ($46,543) and travel expenses ($14,402) is recommended. – **(L)** A reduction in funding for consultant fees ($81,543) and travel expenses ($14,402) is provided to reflect a more recent estimate of need.						
Other Expenses	0	$ -60,945	0	$ -95,945	0	$ -35,000
Reduction in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account. – **(G)** A reduction in funding is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. – **(L)** Same As Governor						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Equipment	0	$ -4,850	0	$ -4,850	0	$ 0

Reduced Funding for the Pilot Senior Craftsman Store - (B) In SFY 1987-88, a $50,000 grant was provided to the Greater Hartford Senior Citizens Council, Inc. to establish a Pilot Senior Craftsman Store. Through this store, elderly artisans sell their handcrafted merchandise on consignment to supplement their income. Due to increased sales revenue, only $34,000 in State funding was needed in SFY 1988-89. In SFY 1989-90, only $25,000 in State funding is needed to maintain the store.
- (G) A reduction in funding is recommended to reflect a declining SFY 1989-90 grant award to the Pilot Senior Craftsman Store established by the Greater Hartford Senior Citizens Council, Inc.. Due to increased sales revenue at the store, only $25,000 in State funding is needed in SFY 1989-90. This represents a decrease of $9,000 from the SFY 1988-89 funding level of $34,000.
-(L) Funds are removed to eliminate the Department's grant award to the Pilot Senior Craftsman Store.

Other Current Expenses						
Greater Hartford Senior Citizen Council	0	$ -9,000	0	$ -34,000	0	$ -25,000

Reduction to Reflect Nonrecurring Expenditures - (B) Lapsing funds appropriated in SFY 1987-88 for the Connecticut Medicare Assignment program and an Adult Day Care program at the Rehabilitation Center of Eastern Fairfield County were carried forward into SFY 1988-89.
- (G) A reduction in funding is recommended to reflect the elimination of nonrecurring funds which were carried forward from SFY 1987-88 into SFY 1988-89. These funds supported the Connecticut Medicare Assignment program and an Adult Day Care program at the Rehabilitation Center of Eastern Fairfield County.
- (L) Same As Governor

Other Current Expenses						
Rehab Center of Eastern Fairfield	0	$ -19,579	0	$ -19,579	0	$ 0
Medicare Assignment	0	-37,817	0	-37,817	0	0
Total - General Fund	0	$ -57,396	0	$ -57,396	0	$ 0

Reduction to Reflect Nonrecurring Expenditures - (B) In SFY 1988-89, SA 88-62, "An Act Concerning a Pilot Program of Respite Care for the Elderly", provided $75,000 to the Department on Aging to establish a pilot program under which elderly persons volunteer time and services to provide respite care to other elderly persons. In addition, SA 88-57, "An Act Providing Funds for Programs Concerning Senior Citizens", provided $171,000 for various programs. These included: $30,000 to complete renovation of a kitchen at the Enfield Senior Citizens Center; $3,000 to the Meriden Senior Citizens Center for computer equipment for a Meals on Wheels program; $40,000 to the Waterville Recreation and Senior Center in Waterbury for repairs; $50,000 to the East End Senior Citizens Center in Waterbury for renovations; $10,000 to the Plainville Senior Citizens Center for renovations; $15,000 to the Hill Health Corp. in New Haven for a Senior Aides program; and $23,000 to Newington for the elderly nutrition program at the Joseph P. Doyle Complex.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– (G) A reduction in funding is recommended to reflect nonrecurring SFY 1988-89 expenditures. – (L) Same As Governor						
Other Current Expenses						
Senior Citizens Centers	0	$ -171,000	0	$ -171,000	0	$ 0
Respite Care	0	-75,000	0	-75,000	0	0
Total – General Fund	0	$ -246,000	0	$ -246,000	0	$ 0
Elimination of Funding for the Gerontologic Studies Unit – (B) The University of Connecticut Health Center and the Department on Aging maintain a jointly funded Gerontologic Studies Unit which conducts research in health and aging and functions as a research resource to the Department on Aging. – (G) The removal of funding is recommended to discontinue the Department's contribution to the Gerontologic Studies Unit at the University of Connecticut Health Center. – (L) Same As Governor						
Other Current Expenses						
Gerontologic Studies Unit	0	$ -51,651	0	$ -51,651	0	$ 0
Caseload Growth/Expenditure Update(ConnPACE) – (B) **The ConnPACE (Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a $4 co-payment for each prescription. The Department pays the remainder of the cost of the prescription. To be eligible for ConnPACE a person must have an annual adjusted gross income for the previous year of less than $13,300 if single, and less than $16,000 if married. An adjustment in the funding required by the Department for the operation of the ConnPACE program is needed to reflect more recent caseloads and cost trends.** – (G) Funds, in the amount of $3,012,556, are recommended to reflect a projected total of 1,327,568 claims and an average cost per claim of $18.80. –(L) Funds, in the amount of $5,712,556, are provided to reflect a projected total of 1,290,600 claims and an average cost per claim of $21.32.						
Grant Payments – Other Than Towns						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 3,012,556	0	$ 5,712,556	0	$ 2,700,000
Increase ConnPACE Co-payment – (B) The ConnPACE (Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a $4 co-payment for each prescription. The Department pays the remainder of the cost of the prescription. To be eligible for ConnPACE a person must have an annual adjusted gross income for the previous year of less than $13,300 if single, and less than $16,000 if married. – (L) A reduction in funding was provided to reflect the increase in the ConnPACE participant co-payment. It had been intended that, as of July 1, 1989, and in each subsequent year, the co-payment would be indexed according to the Consumer Price Index for pharmaceutical products. However, the statutory revision required to implement this change was						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
not enacted by the Legislature.						
Grants Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 0	0	$ -501,740	0	$ -501,740
Increase ConnPACE Income Limits - (B) To be eligible for ConnPACE a person must have an annual adjusted gross income for the previous year of less than $13,300 if single, and less than $16,000 if married. - **(L)** Funds, in the amount of $300,000, are provided to reflect an increase in the ConnPACE program's income limits, effective January 1, 1990. The income limits shall be increased according to the Social Security Cost of Living Adjustment (COLA) of January 1, 1989. It is estimated that the new limits shall be $13,800 for a single enrollee, and $16,600 for a married enrollee. (For further information refer to footnote 3.)							
Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 0	0	$ 300,000	0	$ 300,000
Elimination of Breakthrough to the Aging - (B) The Breakthrough to the Aging program provides funds for a contract between the Department on Aging and the Capitol Region Conference of Churches. Funds are used to recruit and train volunteers to provide supportive services to elderly persons within the twenty-four towns of the Capitol Region. - **(G)** The removal of funding for the Breakthrough to the Aging program is recommended. These funds currently are used to recruit and train volunteers to provide supportive services to elderly persons within the 24 towns of the Capitol Region. - **(L)** Funds are provided to continue support of the Breakthrough to the Aging program.							
Grant Payments - Other Than Towns Breakthrough to the Aging	0	$ -23,400	0	$ 0	0	$ 23,400
Expenditure Update/Inflationary Increase for Grants - (B) Funding is required to reflect a 5% inflationary increase in the accounts indicated below. - **(G)** An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 5% inflationary increase in the accounts indicated below but were subsequently reduced to effect economy. - **(L)** An adjustment in funding is provided for inflationary increases. Funds are provided to reflect a 5% inflationary increase in the Elderly Nutrition grant account.						
Elderly Nutrition	0	$ 0	0	$ 31,900	0	$ 31,900
Day Care for Alzheimer Victims	0	4,818	0	4,818	0	0
Total - General Fund	0	$ 4,818	0	$ 36,718	0	$ 31,900
Enhancement of Waterbury Elderly Health Screening Program - (B) The Elderly Health Screening grant funds the provision of laboratory services to elderly residents. In addition,						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
health education, transportation information, and referral services are provided. – **(L)** Funds, in the amount of $35,000, are provided to expand service provision by the Elderly Health Screening Program in Waterbury.						
Grant Payments – Other Than Towns Elderly Health Screening	0	$ 0	0	$ 35,000	0	$ 35,000
New Respite Care for the Elderly Program – (B) The respite care for the elderly program is one in which healthy elderly persons volunteer to provide respite care for functionally impaired elderly to enable them to remain in the community. They are then given credit for the hours worked on behalf of the frail elderly which can be redeemed at a future date for like services. – **(L)** Funds, in the amount of $40,000, are provided for a new respite care for the elderly program in the Cromwell area.						
Other Current Expense Respite Care	0	$ 0	0	$ 40,000	0	$ 40,000
Enhancement of Project Home Share – (B) Project Home Share is a program in which an intermediary brings compatible elderly people together to share homes. In SFY 1988-89, a sum of $30,000 was appropriated for this program, which serves 23 towns in the Greater Hartford area. – **(L)** Funds, in the amount of $70,000, are provided to enhance services provided by the Project Home Share program. Of this sum, $20,000 will support existing programs. An additional $50,000, which was intended for a new program in Bristol, is anticipated to lapse, as Bristol currently participates in the Project Home Share program and requires no additional funding.						
Other Current Expenses Project Home Share	0	$ 0	0	$ 70,000	0	$ 70,000
Reduction in Funding for Promotion of Independent Living – (B) The Promotion of Independent Living for the Elderly (PIL) program extends home care supportive services to the state's elderly population. The range of services contracted for includes (but is not limited to) homemaker, home health aide, nursing, chores, companion, transportation, adult day care, and home delivered meals. The services are paid for by traditional third party sources (such as Medicare, Medicaid, private insurance, etc.) and by the clients themselves whenever possible. State funds are only used as a last resort to purchase services. The program is designed to prevent or delay institutionalization of the elderly. – **(L)** A reduction in funding is made to reflect a revised estimate of need by the Promotion of Independent Living for the Elderly program.						
Grant Payments – Other Than Towns Promotion of Independent Living for the Elderly	0	$ 0	0	$ -436,000	0	$ -436,000
New Britain Senior Citizens Center – (B) The Department on Aging provides one-time grants to senior citizens centers to						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
enhance service provision. - **(L)** Funds, in the amount of $26,100, are provided for equipment and furnishing for the New Britain Senior Citizens Center.						
Other Current Expenses Senior Citizens Centers	0	$ 0	0	$ 26,100	0	$ 26,100
Carry Forward - General Fund/Respite Care Program - (B) SA 88-62, "An Act Concerning a Pilot Program of Respite Care for the Elderly", provided $75,000 to the Department on Aging to establish a pilot program under which elderly persons may volunteer their time and services to provide respite care to other elderly persons. Due to a delay in the contracting process, the program did not become fully operational in SFY 1988-89. The sum of $54,729 is available to be carried forward into SFY 1989-90. - **(L)** Of the funds provided for this purpose during SFY 1988-89 and not expended, the sum of $54,729 is to be carried forward into SFY 1989-90 (per CGS 4-89(c)).							
Carry Forward - General Fund	0	$ 0	0	$ 54,729	0	$ 54,729
1989-FAC Acts - (B) - **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 33,000	0	$ 33,000
Continue Bristol Elderly Nutrition Program - (B) Funds in the amount of $35,000 were provided in SFY 1988-89 to establish an elderly nutrition program at the Bristol Senior Citizen Center. In SFY 1989-90, the center anticipates receiving funding for nutrition programs from the Area Agencies on Aging. This will reduce the monies needed from the Elderly Nutrition grant. - **(L)** Funds, up to $36,750, are provided to continue the operation of an elderly nutrition program at the Bristol Senior Citizen Center.							
1989-90 Budget Totals	**71**	**$ 38,383,156**	**69**	**$ 40,511,846**	**-2**	**$ 2,128,690**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-46,	**"An Act Concerning the Programs and Services of the Department on Aging"** - This act provides $33,000 to the Department on Aging for various community service organizations. Of these funds, $5,000 is provided for equipment for the Meriden Adult Day Center (Family Services Adult Day Care Center, Meriden); $3,000 is provided for equipment for the Newington Senior Center; and, $25,000 is provided to the Family Service Association of Southern New London County for Program Home Share. Effective Date: July 1, 1989.	$33,000

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-135, "An Act Concerning Medicare Assignment, a Toll-Free Medicare Hotline and the Distribution of Written Materials Regarding Medicare Benefits" - This act expands the State's Medicare Assignment program to cover all health care providers,

not just physicians, who provide treatment and services, including equipment, covered by Medicare Part B. It also eliminates obsolete language and makes technical changes to reflect that the Medicare Assignment program is no longer voluntary.

The act requires the Department on Aging to establish an assistance program for Medicare patients. The program must provide: (1) toll-free telephone information and advice on Medicare benefits and appeals, from a qualified attorney or paralegal, for at least five days a week during regular business hours; and (2) written materials to Medicare patients, their families, and to elderly organizations on Medicare benefits.

The act requires all hospitals treating Medicare patients to: (1) notify incoming patients of the Medicare information services described above, (2) post the toll-free number conspicuously, and (3) give each Medicare patient the toll-free number and information on using the program.

The Department on Aging received an adjusted appropriation of $22,500 in SFY 1988-89 to establish these services. Connecticut Legal Services was awarded $22,500 and began offering services on October 1,1988. The sum of $25,000 has been included in the Department's SFY 1989-90 budget to continue this contract.

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[1] In addition to the funds shown in the "Appropriated 1988-89" column, a deficiency appropriation of $1.3 million (contained in SA 89-33) was provided to the Connecticut Pharmaceutical Assistance Contract to the Elderly program. This increased appropriation has been reflected in the "Estimated Expenditure 1988-89" column.

[2] Funds provided but not expended during SFY 1988-89 for the Respite Care for the Elderly account will be carried forward into SFY 1989-90 (pursuant to Section 4-89c, CGS). It is estimated that the unexpended sum will be $54,729.

[3] Section 17-514 CGS states that the Commissioner on Aging may increase the ConnPACE program's income limits, to reflect the annual inflation adjustment in Social Security income (to the nearest one hundred dollars). The income level increases anticipated to occur as of January 1, 1990 are therefore subject to the discretion of the Commissioner.

DEPARTMENT OF HUMAN RESOURCES
6100

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	578	583	583	583	574	562
	Others Equated to Full-Time	3	2	2	3	3	0
	Other Funds						
	Permanent Full-Time	204	196	210	204	204	204
	OPERATING BUDGET						
001	Personal Services	14,449,814	17,721,542	16,828,848	17,701,759	17,471,311	17,030,444
002	Other Expenses	4,238,492	4,554,100	4,917,154	4,770,634	4,328,510	4,328,510
005	Equipment	1,500,954	215,425	409,172	64,260	10,000	10,000
	Other Current Expenses	1,641,382	735,820	727,820	778,780	674,090	625,900
	Other Funding Acts	0	50,000	50,000	0	0	422,000
	Grant Payments - Other Than Towns	37,558,611	48,413,431	47,266,856	53,647,245	49,129,169	51,762,681
	Grant Payments To Towns	6,110,013	7,155,570	7,014,824	7,561,832	7,322,690	7,134,530
	Agency Total - General Fund	**65,499,266**	**78,845,888**	**77,214,674**	**84,524,510**	**78,935,770**	**81,314,065**
	Additional Funds Available						
	Federal Contributions	59,890,206	68,603,105	70,826,354	59,274,372	59,222,372	59,430,019
	Carry Forward-General Fund [1]	0	699,887	0	0	0	100,000
	Private Contributions	0	0	1,450	0	0	0
	Agency Grand Total	**125,389,472**	**148,148,880**	**148,042,478**	**143,798,882**	**138,158,142**	**140,844,084**
	BUDGET BY PROGRAM						
	DHR - Protective Services						
	General Fund	**7,168,505**	**9,162,136**	**8,994,072**	**9,600,832**	**9,208,316**	**9,218,705**
	Federal Contributions	1,454,366	2,636,314	2,834,373	2,117,034	1,990,034	1,990,034
	Total - All Funds	8,622,871	11,798,450	11,828,445	11,717,866	11,198,350	11,208,739
	DHR - Income Support Services						
	General Fund	**16,284,279**	**16,402,620**	**16,824,782**	**17,053,165**	**16,673,650**	**15,638,107**
	Federal Contributions	31,651,504	31,690,676	32,878,933	28,614,821	28,614,821	28,614,821
	Carry Forward-General Fund	0	699,887	0	0	0	0
	Total - All Funds	47,935,783	48,793,183	49,703,715	45,667,986	45,288,471	44,252,928
	DHR - In-Home Care/Support						
	General Fund	**9,854,987**	**11,116,830**	**10,577,414**	**11,504,591**	**10,863,960**	**10,619,827**
	Federal Contributions	2,124,549	2,295,153	2,226,890	1,050,353	1,050,353	1,050,353
	Total - All Funds	11,979,536	13,411,983	12,804,304	12,554,944	11,914,313	11,670,180
	DHR - Services to Persons with Disabilities						
	General Fund	**1,148,428**	**2,018,177**	**1,437,222**	**1,592,373**	**1,478,040**	**2,908,344**
	Federal Contributions	20,108	13,378	18,698	13,440	13,440	221,087
	Carry Forward - General Fund	0	0	0	0	0	100,000
	Total - All Funds	1,168,536	2,031,555	1,455,920	1,605,813	1,491,480	3,229,431
	DHR - Employment Support Services						
	General Fund	**15,665,362**	**22,533,055**	**21,859,687**	**26,786,521**	**23,541,613**	**24,906,064**
	Federal Contributions	12,868,135	18,860,303	18,677,998	15,104,729	15,104,729	15,104,729
	Total - All Funds	28,533,497	41,393,358	40,537,685	41,891,250	38,646,342	40,010,793
	DHR - Community Services						
	General Fund	**9,594,814**	**11,086,100**	**11,026,061**	**11,561,660**	**11,276,390**	**11,534,600**
	Federal Contributions	7,648,938	8,924,963	8,828,975	7,801,692	7,801,692	7,801,692
	Total - All Funds	17,243,752	20,011,063	19,855,036	19,363,352	19,078,082	19,336,292
	DHR - Information and Advocacy Services						
	General Fund	**694,267**	**884,570**	**871,435**	**928,221**	**888,120**	**1,288,763**
	Federal Contributions	3,206,574	3,205,601	3,381,285	3,148,524	3,148,524	3,148,524
	Total - All Funds	3,900,841	4,090,171	4,252,720	4,076,745	4,036,644	4,437,287

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	DHR – Management Support Services						
	General Fund	**5,088,624**	**6,042,400**	**5,624,001**	**6,356,707**	**5,835,681**	**5,592,051**
	Federal Contributions	916,032	976,717	1,979,202	1,423,779	1,498,779	1,498,779
	Private Contributions	0	0	1,450	0	0	0
	Total – All Funds	6,004,656	7,019,117	7,604,653	7,780,486	7,334,460	7,090,830
	Less: Turnover – Personal Services	0	–400,000	0	–859,560	–830,000	–392,396
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Human Resource Development	7,196,060	7,701,230	7,701,230	8,117,792	7,885,850	7,846,684
603	Child Day Care	5,112,110	5,586,090	5,361,090	5,865,395	5,697,805	5,641,555
617	Shelter Services for Victims of Household Abuse	1,058,870	1,264,220	1,264,220	1,327,431	1,419,040	0
619	Human Resource Development–Hispanic Programs	431,440	452,145	441,136	565,052	461,190	461,190
620	Neighborhood Health Clinics and Vans	179,146	200,190	155,070	164,529	155,070	0
622	Personal Care Assistance for the Handicapped	315,600	333,200	333,200	395,360	333,200	0
623	Essential Services	5,379,560	5,547,940	5,547,940	5,825,337	5,547,940	5,547,940
624	Parent Deinstitutionalization Subsidy Program	62,000	80,480	80,480	86,000	80,480	0
625	Opportunity Industrial Centers	472,600	535,290	535,290	562,055	535,290	535,290
626	Civil Legal Services	86,320	90,460	90,460	94,983	90,460	90,460
627	Refunds of Collections	773,309	758,580	758,580	796,509	758,580	658,580
628	Protective Services for the Elderly	1,405,763	1,824,276	1,707,830	1,915,490	1,724,276	1,724,276
629	State Appropriated Fuel Assistance	3,610,000	3,798,560	3,798,560	4,253,723	3,798,560	3,298,560
630	Emergency Shelter Services	2,938,790	3,374,380	3,374,380	3,543,099	3,374,380	0
631	State Appropriated Weatherization	3,765,270	3,640,000	3,540,000	3,822,000	3,640,000	3,490,000
633	Traumatic Brain Injury – Support	120,850	126,650	126,650	132,983	126,650	0
634	Traumatic Brain Injury – Group Home	206,440	216,350	216,350	227,168	220,680	0
635	Information and Referral	474,000	682,110	682,110	716,216	682,110	0
636	Security Deposit Program	589,770	625,940	892,764	657,237	778,940	0
637	Family Counselling Services	150,000	300,000	300,000	315,000	300,000	0
638	Services for Persons With Disabilities	364,000	388,600	388,600	412,305	388,600	1,469,610
639	Purchase of Service Day Care	2,866,713	7,840,780	7,840,780	11,124,773	8,574,728	10,174,728
640	Connecticut Self Help Network	0	45,560	45,560	47,838	45,560	0
641	Head Start Services	0	569,200	569,200	597,660	580,580	411,380
642	Housing Pilot for AIDS Victims	0	100,000	100,000	105,000	100,000	150,000
643	Prenatal Care	0	28,600	28,600	30,030	128,600	128,600
644	Supplemental Nutrition Assistance	0	409,600	409,600	430,080	409,600	409,600
645	Transitional Living	0	800,000	533,176	840,000	647,000	0
646	Traumatic Brain Injury – Transitional Living	0	144,000	144,000	151,200	144,000	0
647	Independent Living Centers	0	574,000	0	0	0	0
648	Family Resource Centers	0	375,000	300,000	525,000	500,000	500,000
649	Housing/Homeless Services	0	0	0	0	0	6,219,360
650	Community Services	0	0	0	0	0	1,741,529
651	Employment Opportunities	0	0	0	0	0	1,263,339
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	4,823,590	5,280,580	5,083,705	5,544,609	5,386,190	5,298,690
708	Human Resource Development	698,649	782,420	782,420	821,541	798,070	798,070
710	Human Resource Development–Hispanic Programs	35,330	37,030	48,039	38,882	37,770	37,770
711	Neighborhood Health Clinics and Vans	52,444	55,540	100,660	106,800	100,660	0
712	Teenage Pregnancy Prevention Block Grant	500,000	1,000,000	1,000,000	1,050,000	1,000,000	1,000,000
	OTHER CURRENT EXPENSES (Recap)						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
011	Connecticut Anti-Hunger Coalition	0	0	0	0	25,000	25,000
012	Little Sisters of the Poor	0	85,000	85,000	0	0	0
014	Community Organization Support	0	30,000	30,000	0	0	0
015	Plainville Food Pantry Program	0	0	0	0	5,000	5,000
016	School Day Care	0	0	0	0	30,000	30,000
017	Sick Child Day Care in Bristol	0	0	0	52,500	50,000	50,000
021	Housing Pilot – AIDS	50,000	0	0	0	0	0
022	Blood Tests in Paternity Actions	8,089	38,000	30,000	40,318	18,000	13,000
023	Day Care Training	156,600	156,600	156,600	164,430	156,600	156,600
025	Crime Prevention Devices	21,730	21,730	21,730	22,817	0	0
026	Connecticut Self Help/Mutual Support	43,470	0	0	0	0	0
030	Prenatal Care	75,000	0	0	0	0	0
031	Head Start Services	400,000	0	0	0	0	0
032	Services to Disabled Persons	25,000	10,000	10,000	10,500	10,000	0
033	Supplemental Nutrition Assistance Program	200,000	0	0	0	0	0
034	Food Pantry Support	5,000	0	0	0	0	0
035	Boys' Club and Girls' Club Programs	70,500	0	0	0	0	0
036	Day Care Pilot Projects	275,000	389,490	389,490	408,965	364,490	346,300
037	Transitional Living	225,193	0	0	0	0	0
038	Community Center Support	25,800	0	0	0	0	0
039	Recreation/Therapy Facilities for the Disabled	50,000	0	0	0	0	0
042	Berkley Warner	0	0	0	0	15,000	0
043	Albie Booth Boy's Club	10,000	0	0	0	0	0
054	Various Programs and Activities	0	5,000	5,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,500,954	215,425	409,172	64,260	10,000	10,000
	OTHER FUNDING ACTS						
017	Sick Child Day Care, SA 88–23	0	50,000	50,000	0	0	0
040	Various Youth Programs, SA 89–53	0	0	0	0	0	422,000
054	Various Programs and Activities, SA 88–64	0	105,000	105,000	0	0	0
054	Various Programs and Activities, SA 88–64	0	105,000	105,000	0	0	0
	Agency Grand Total	**125,389,472**	**148,148,880**	**148,042,478**	**143,798,882**	**138,158,142**	**140,844,084**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover/Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are reduced by $437,604 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ 437,604	0	$ 437,604
1989–90 Budget Totals	**0**	**$ 0**	**0**	**$ 437,604**	**0**	**$ 437,604**

[1] For additional information on the $699,887 carry forward for SFY 1988-89, refer to the write-up entitled "Eliminate Nonrecurring Carry Forward Associated with the Title IV-D System" on pages 420 and 447. For additional information, on the $100,000 carry forward for SFY 1989-90, refer to the write-up entitled "Carry Forward/General Funds" on page 428.

DHR – PROTECTIVE SERVICES
6110

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	24	24	24	24	24	23
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	637,982	805,390	766,056	818,112	812,200	772,589
002	Other Expenses	262,137	362,930	350,646	394,463	352,480	352,480
	Other Current Expenses	275,193	5,000	5,000	0	0	0
	Grant Payments – Other Than Towns	5,993,193	7,988,816	7,872,370	8,388,257	8,043,636	8,093,636
	Agency Total – General Fund	**7,168,505**	**9,162,136**	**8,994,072**	**9,600,832**	**9,208,316**	**9,218,705**
	Additional Funds Available						
	Federal Contributions	1,454,366	2,636,314	2,834,373	2,117,034	1,990,034	1,990,034
	Agency Grand Total	**8,622,871**	**11,798,450**	**11,828,445**	**11,717,866**	**11,198,350**	**11,208,739**
	BUDGET BY PROGRAM						
	Housing Services	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	31,376	37,380	31,919	34,088	33,840	34,041
	Other Expenses	176,222	267,060	261,346	295,588	264,740	264,740
021	Housing Pilot – AIDS	50,000	0	0	0	0	0
037	Transitional Living	225,193	0	0	0	0	0
054	Various Programs and Activities	0	5,000	5,000	0	0	0
	Grant Payments – Other Than Towns						
	Emergency Shelter Services[1]	2,938,790	3,374,380	3,374,380	3,543,099	3,374,380	0
	Security Deposit Program[1]	589,770	625,940	892,764	657,237	778,940	0
	Housing Pilot for AIDS Victims	0	100,000	100,000	105,000	100,000	150,000
	Transitional Living[1]	0	800,000	533,176	840,000	647,000	0
	Housing/Homeless Services[1]	0	0	0	0	0	4,800,320
	Total – General Fund	4,011,351	5,209,760	5,198,585	5,475,012	5,198,900	5,249,101
	Federal Contributions						
	Community Services Block Grant	126,449	611,387	611,387	380,000	380,000	380,000
	Social Services Block Grant	16,878	541,122	730,712	486,123	448,623	448,623
	HUD Emergency Shelters	220,010	576,000	476,240	275,000	275,000	275,000
	Total – Federal Contribution	363,337	1,728,509	1,818,339	1,141,123	1,103,623	1,103,623
	Total – All Funds	4,374,688	6,938,269	7,016,924	6,616,135	6,302,523	6,352,724
	Elderly	22/5	22/5	22/5	22/5	22/5	21/5
	Personal Services	575,230	730,630	702,218	749,936	744,520	704,507
	Other Expenses	83,646	93,340	86,900	96,228	85,100	85,100
	Grant Payments – Other Than Towns						
	Protective Services for the Elderly	1,405,763	1,824,276	1,707,830	1,915,490	1,724,276	1,724,276
	Total – General Fund	2,064,639	2,648,246	2,496,948	2,761,654	2,553,896	2,513,883
	Federal Contributions						
	Social Services Block Grant	303,227	303,217	237,664	304,618	304,618	304,618
	Total – Federal Contribution	303,227	303,217	237,664	304,618	304,618	304,618
	Total – All Funds	2,367,866	2,951,463	2,734,612	3,066,272	2,858,514	2,818,501
	Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	31,376	37,380	31,919	34,088	33,840	34,041
	Other Expenses	2,269	2,530	2,400	2,647	2,640	2,640
	Grant Payments – Other Than Towns						
	Shelter Services for Victims of Household Abuse[1]	1,058,870	1,264,220	1,264,220	1,327,431	1,419,040	0
	Housing/Homeless Services[1]	0	0	0	0	0	1,419,040
	Total – General Fund	1,092,515	1,304,130	1,298,539	1,364,166	1,455,520	1,455,721
	Federal Contributions						
	Social Services Block Grant	444,556	400,792	567,221	460,144	497,644	497,644
	Family Violence Assistance	89,246	88,796	84,149	84,149	84,149	84,149
	Crime Victim Assistance	254,000	115,000	127,000	127,000	0	0
	Total – Federal Contribution	787,802	604,588	778,370	671,293	581,793	581,793

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Total – All Funds	1,880,317	1,908,718	2,076,909	2,035,459	2,037,313	2,037,514
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
617	Shelter Services for Victims of Household Abuse[1]	1,058,870	1,264,220	1,264,220	1,327,431	1,419,040	0
628	Protective Services for the Elderly	1,405,763	1,824,276	1,707,830	1,915,490	1,724,276	1,724,276
630	Emergency Shelter Services[1]	2,938,790	3,374,380	3,374,380	3,543,099	3,374,380	0
636	Security Deposit Program[1]	589,770	625,940	892,764	657,237	778,940	0
642	Housing Pilot for AIDS Victims	0	100,000	100,000	105,000	100,000	150,000
645	Transitional Living[1]	0	800,000	533,176	840,000	647,000	0
649	Housing/Homeless Services[1]	0	0	0	0	0	6,219,360
	Agency Grand Total	**8,622,871**	**11,798,450**	**11,828,445**	**11,717,866**	**11,198,350**	**11,208,739**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**24**	**$ 9,129,351**	**24**	**$ 9,129,351**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 46,119	0	$ 46,119	0	$ 0
Other Expenses	0	–16,974	0	–16,974	0	0
Total – General Fund	0	$ 29,145	0	$ 29,145	0	$ 0
Removal of Vacant Positions – (B) Presently, the Department has 583 authorized positions. Of these, 52 are vacant. **– (L)** A reduction of 31 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction represents the removal of funded vacancies and not currently employed staff.						
Personal Services	0	$ 0	–1	$ –44,435	–1	$ –44,435
Expenditure Update/Personal Services – (B) The Department of Human Resources is anticipated to expend approximately $15,974,808 for Personal Services in SFY 1988–89. **– (L)** An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989–90.						
Personal Services	0	$ 0	0	$ 4,824	0	$ 4,824
Elimination of Non–Recurring FAC Item – (B) In SFY 1988–89, $105,000 was appropriated through SA 88–64, "An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resouraces", to the Department for various programs and services. Of these funds, $5,000 was provided for equipment for the Samaritan Soup Kitchen and Shelter in Manchester. **– (G)** It is recommended that $5,000 be removed from "Various Programs and Activities" to reflect one–time expenditures for equipment for the Samaritan Soup Kitchen and Shelter in Manchester. **– (L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Various Programs and Activities	0	$ -5,000	0	$ -5,000	0	$ 0

Expenditure Update/Shelter Services for Victims of Household Abuse – (B) This program provides funds for contracts between the Department and private non-profit organizations to provide shelter services, emergency food and living expenses as well as necessary social services, to victims of household abuse.
– **(G)** A net adjustment in funding, in the amount of $154,820, is recommended for this program. This includes an approximate 2% inflationary increase of $21,471 based upon SFY 1988-89 estimated expenditures of $1,264,220. In addition, funds, in the amount of $133,349, are increased to reflect annualization.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Shelter Services for Victims of Household Abuse	0	$ 154,820	0	$ 154,820	0	$ 0

Reduction in Caseload Growth/Protective Services for the Elderly – (B) The Department of Human Resources and the Department on Aging share the responsibility for State programs protecting the elderly. Complaints of abuse, neglect, exploitation or abandonment of elderly persons are received and investigated by the Department on Aging's ombudsmen. If there is evidence that a complaint is valid, the case is referred to the Department of Human Resources. The worker develops an individual case plan after contact with the client and other significant persons such as a relative, friend or doctor.

Any one or combination of the following services are provided directly or purchased through contractual arrangements. These services include: 1) Relocation to a safe environment if indicated; 2) Home care services such as homemaker, meals on wheels, housekeeper, adult day care, choreperson, companion; 3) Medical services; 4) Legal services; 5) Counseling; and 6) Petition for appointment of a legal guardian (conservatorship), if necessary.
– **(G)** A reduction in funding is recommended to reflect an anticipated reduction in the caseload growth under this program.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Protective Services for the Elderly	0	$ -100,000	0	$ -100,000	0	$ 0

Funding for Housing Pilots for AIDS Victims – (B) The Housing Pilot for AIDS Victims provides private, homelike, subsidized housing for people with AIDS and ARC (AIDS Related Complex) and provides office facilities for the administration of the program and coordinates social services for people with AIDS or ARC. In SFY 1988-89, funds, in the amount of $100,000, were provided for the Housing Pilot for AIDS Victims.
– **(L)** Funds, in the amount of $50,000, are increased for the Housing Pilot for AIDS Victims.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Housing Pilot for AIDS Victims	0	$ 0	0	$ 50,000	0	$ 50,000

Grant Consolidation – **(B)** Currently, the Department has numerous grant accounts. In an effort to reduce the number of these grants to a more manageable level, grants related to similar issues are being consolidated into one "umbrella" grant.
– **(L)** Funds previously provided for programs relating to Housing and Homeless Services are consolidated into a new grant account entitled "Housing/Homeless Services". The Department, in conjunction with the Office of Fiscal Analysis and the Office of Policy and Management, shall develop a monthly report which details all State costs and expenditures within this consolidated grant. The current level of expenditure detail shall be retained for all services in the new report.

Grant Payments – Other Than Towns						
Shelter Services for Victims of Household Abuse	0	$ 0	0	$ -1,419,040	0	$ -1,419,040
Emergency Shelter Services	0	0	0	-3,374,380	0	-3,374,380
Security Deposit Program	0	0	0	-778,940	0	-778,940
Transitional Living	0	0	0	-647,000	0	-647,000
Housing/Homeless Services	0	0	0	6,219,360	0	6,219,360
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
1989–90 Budget Totals	**24**	**$ 9,208,316**	**23**	**$ 9,218,705**	**–1**	**$ 10,389**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–325, "An Act Concerning the Setting of Certain Rates By the Department of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces To Study Methods Of Payments For Employment and Day Services and The Rates Paid To Certain Medicaid Providers" – This act reduces, for two years, Medicaid payments to nursing homes, certain chronic disease hospitals, and residential facilities for the mentally retarded. Reductions result from a variety of regulatory changes, such as reducing cost efficiency adjustments, and delaying annual boarding home rate increases. It also allows facilities to increase their charges to self-paying patients.

This act requires the Commission on Hospitals and Health Care to set nursing pool rates for two years.

It allows nursing homes to drop out of the Medicaid System without review and approval by the Commission on Hospitals and Health Care.

It requires the Department of Income Maintenance to set payment rates for a nursing home caring for patients with AIDS or AIDS–related complex.

The act freezes at current levels the rates the State pays for: (1) services other than day treatment and employment provided by rehabilitation facilities and regional educational service centers and (2) services provided to Medicaid recipients by home health care and homemaker–home health agencies. It also requires state agencies to pro–rate their SFY 1989–90 payments for day treatment and employment–related services based on their available appropriations. The act requires the DMR commissioner to adopt regulations establishing a uniform State payment system for these services.

The act establishes task forces to study the State's system for paying rehabilitation facilities, home health agencies, and other related services providers for medical, employment–related, and day treatment services.

The act also establishes a personal care attendent pilot program within the Department of Human Resources, to be funded by carrying forward $100,000 from the Weatherization program which would have lapsed on June 30, 1989.

[1] Funds previously provided for programs relating to Housing and Homeless Services are consolidated into a new grant account entitled "Housing/Homeless Services". For further information refer to the write-up entitled "Grant Consolidation" page 416.

DHR – INCOME SUPPORT SERVICES
6115

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	192	194	195	192	202	192
	Other Funds						
	Permanent Full-Time	27	26	23	27	27	27
	OPERATING BUDGET						
001	Personal Services	4,231,631	5,247,650	5,158,784	5,239,733	5,752,230	5,471,687
002	Other Expenses	2,343,211	2,377,220	2,831,661	2,438,802	2,266,680	2,266,680
005	Equipment	1,347,769	133,010	297,597	0	0	0
	Other Current Expenses	213,089	38,000	30,000	72,318	48,000	43,000
	Grant Payments – Other Than Towns	8,148,579	8,606,740	8,506,740	9,302,312	8,606,740	7,856,740
	Agency Total – General Fund	**16,284,279**	**16,402,620**	**16,824,782**	**17,053,165**	**16,673,650**	**15,638,107**
	Additional Funds Available						
	Federal Contributions	31,651,504	31,690,676	32,878,933	28,614,821	28,614,821	28,614,821
	Carry Forward-General Fund [1]	0	699,887	0	0	0	0
	Agency Grand Total	**47,935,783**	**48,793,183**	**49,703,715**	**45,667,986**	**45,288,471**	**44,252,928**
	BUDGET BY PROGRAM						
	Fuel Assistance	2/14	2/13	5/10	2/14	2/14	2/14
	Personal Services	52,294	62,310	111,716	68,176	67,680	68,082
	Other Expenses	13,614	12,660	21,187	31,764	28,500	28,500
	Grant Payments – Other Than Towns						
	State Appropriated Fuel Assistance	3,610,000	3,798,560	3,798,560	4,253,723	3,798,560	3,298,560
	Total – General Fund	3,675,908	3,873,530	3,931,463	4,353,663	3,894,740	3,395,142
	Federal Contributions						
	Low Income Home Energy Assistance	20,487,493	23,720,000	20,416,744	19,124,718	19,124,718	19,124,718
	Oil Settlement Funds	8,171,200	3,076,600	6,733,497	5,000,000	5,000,000	5,000,000
	Total – Federal Contributions	28,658,693	26,796,600	27,150,241	24,124,718	24,124,718	24,124,718
	Total – All Funds	32,334,601	30,670,130	31,081,704	28,478,381	28,019,458	27,519,860
	Weatherization	7/1	7/1	7/1	7/1	7/1	7/1
	Personal Services	188,257	224,310	229,817	245,434	243,660	245,107
	Other Expenses	18,152	20,250	17,211	21,176	18,730	18,730
	Grant Payments – Other Than Towns						
	State Appropriated Weatherization	3,765,270	3,640,000	3,540,000	3,822,000	3,640,000	3,490,000
	Total – General Fund	3,971,679	3,884,560	3,787,028	4,088,610	3,902,390	3,753,837
	Federal Contributions						
	Low Income Home Energy Assistance	0	500,000	0	0	0	0
	Weatherization Assistance	2,630,624	2,744,497	2,511,037	2,198,417	2,198,417	2,198,417
	Oil Settlement Funds	0	923,400	2,450,000	1,875,000	1,875,000	1,875,000
	Total – Federal Contributions	2,630,624	4,167,897	4,961,037	4,073,417	4,073,417	4,073,417
	Total – All Funds	6,602,303	8,052,457	8,748,065	8,162,027	7,975,807	7,827,254
	Food Distribution	0/2	0/2	0/2	0/2	0/2	0/2
	Other Expenses	488,637	375,060	335,407	471,051	439,000	439,000
011	Connecticut Anti-Hunger Coalition	0	0	0	0	25,000	25,000
015	Plainville Food Pantry Program	0	0	0	0	5,000	5,000
033	Supplemental Nutrition Assistance Program	200,000	0	0	0	0	0
034	Food Pantry Support	5,000	0	0	0	0	0
054	Various Programs and Activities	0	0	0	32,000	0	0
	Grant Payments – Other Than Towns						
	Supplemental Nutrition Assistance	0	409,600	409,600	430,080	409,600	409,600
	Total – General Fund	693,637	784,660	745,007	933,131	878,600	878,600
	Federal Contributions						
	Food Distribution	322,317	418,176	459,652	416,686	416,686	416,686
	Total – Federal Contribution	322,317	418,176	459,652	416,686	416,686	416,686
	Total – All Funds	1,015,954	1,202,836	1,204,659	1,349,817	1,295,286	1,295,286

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Child Support Enforcement	183/10	185/10	183/10	183/10	193/10	183/10
	Personal Services	3,991,080	4,961,030	4,817,251	4,926,123	5,440,890	5,158,498
	Other Expenses	1,822,808	1,969,250	2,457,856	1,914,811	1,780,450	1,780,450
	Equipment	1,347,769	133,010	297,597	0	0	0
022	Blood Tests in Paternity Actions	8,089	38,000	30,000	40,318	18,000	13,000
	Grant Payments – Other Than Towns						
	Refunds of Collections	773,309	758,580	758,580	796,509	758,580	658,580
	Total – General Fund	7,943,055	7,859,870	8,361,284	7,677,761	7,997,920	7,610,528
	Federal Contributions						
	Child Support Enforcement						
	Interstate	39,870	308,003	308,003	0	0	0
	Total – Federal Contribution	39,870	308,003	308,003	0	0	0
	Additional Funds Available						
	Carry Forward-General Fund [1]	0	699,887	0	0	0	0
	Total Additional Funds Available	0	699,887	0	0	0	0
	Total – All Funds	7,982,925	8,867,760	8,669,287	7,677,761	7,997,920	7,610,528
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
627	Refunds of Collections	773,309	758,580	758,580	796,509	758,580	658,580
629	State Appropriated Fuel Assistance	3,610,000	3,798,560	3,798,560	4,253,723	3,798,560	3,298,560
631	State Appropriated Weatherization	3,765,270	3,640,000	3,540,000	3,822,000	3,640,000	3,490,000
644	Supplemental Nutrition Assistance	0	409,600	409,600	430,080	409,600	409,600
	EQUIPMENT (Recap)						
	Equipment	1,347,769	133,010	297,597	0	0	0
	Agency Grand Total	**47,935,783**	**48,793,183**	**49,703,715**	**45,667,986**	**45,288,471**	**44,252,928**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**192**	**$ 17,091,936**	**192**	**$ 17,091,936**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 313,603	0	$ 313,603	0	$ 0
Other Expenses	0	-90,777	0	-90,777	0	0
Total – General Fund	0	$ 222,826	0	$ 222,826	0	$ 0
Personal Services	0	$ 0	-10	$ -314,698	-10	$ -314,698

Removal of Vacant Positions – (B) Presently, the Department has 583 authorized positions. Of these, 52 are vacant.
– (L) A reduction of 31 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.

Expenditure Update/Personal Services – (B) The Department of Human Resources is anticipated to expend approximately $15,974,808 for Personal Services in SFY 1988–89.
– (L) An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989–90.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	0	$ 34,155	0	$ 34,155

Enhancement of Child Support Enforcement – (B) The Child Support Enforcement program is a joint federal/state effort to collect child support from absent parents. The DHR administers the program and works through cooperative agreements with the Departments of Income Maintenance, Children and Youth Services, Administrative Services (Collections), Public Safety and Labor as well as the Family Division of the Superior Court, and the Office of the Attorney General. The program is available to all families who request financial support from an absent parent.
– (G) Funds are recommended for the addition of ten positions to increase child support collections through more aggressive wage garnishment in compliance with federal regulations and in conjunction with the Judicial Department. It is estimated that $1.2 million in additional General Fund revenue will be generated by this program expansion.
– (L) Same as Governor

Personal Services	10	$ 229,400	10	$ 229,400	0	$ 0
Other Expenses	0	74,600	0	74,600	0	0
Total – General Fund	10	$ 304,000	10	$ 304,000	0	$ 0

Eliminate Nonrecurring Carry Forward Associated with the Title IV-D System – (B) Funds, in the amount of $699,887, were appropriated in SFY 1987-88 for Title IV-D Child Support Enforcement Program enhancements. These funds were carried forward to SFY 1988-89 for the purpose of funding contracts associated with the development of the Title IV-D model computer system.
– (G) A reduction in funding is recommended to reflect the nonrecurring nature of carry forward funds appropriated in SFY 1987-88 for the development of the Title IV-D model computer system. The balance of this reduction occurs in the Management Support Services (6140) program.
– (L) Same as Governor

Other Expenses	0	$ -499,677	0	$ -499,677	0	$ 0
Equipment	0	-195,210	0	-195,210	0	0
Total – General Fund	0	$ -694,887	0	$ -694,887	0	$ 0

Nonrecurring Expenditures for the Title IV-D Model System – (B) The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents.

During SFY 1988-89, funds were provided for nonrecurring data processing enhancements to improve efficiency and increase collections for the title IV-D Child Support Enforcement Program. Of these funds, $200,000 was to be used to enhance existing software and $100,000 was to be used to purchase computer hardware such as printers, CRTs, and a check processor.
– (G) It is recommended that funds be removed to reflect nonrecurring expenditures for the Title IV-D Child Support Enforcement Model System. These expenditures include funds in Other Expenses which were used to accelerate implementation of the program and funds for the purchase of equipment.
– (L) Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -142,800	0	$ -142,800	0	$ 0
Total – General Fund	0	$ -247,225	0	$ -247,225	0	$ 0

Expenditure Adjustment for Blood Tests in Paternity Cases – **(B)** Blood testing is used to definitively prove/disprove paternity in child support enforcement cases. In SFY 1988-89, this program was appropriated $38,000. It is estimated that only $21,000 will be required in SFY 1988-89 for the operation of this program.
– **(G)** It is recommended that funds, in the amount of $3,000, be removed to reflect more accurately the estimated level of need for blood tests to determine paternity in SFY 1989-90.
– **(L)** Funds for Blood Tests in Paternity Actions are reduced by $8,000 to reflect more accurately the estimated level of need in SFY 1989-90.

Other Current Expenses						
Blood Tests in Paternity Actions	0	$ -3,000	0	$ -8,000	0	$ -5,000

Adjustment to Various Programs and Activities – **(B)** In SFY 1988-89, $105,000 was appropriated for "Various Programs and Activities" through an Other Current Expenses account. Included in this sum was $25,000 for the operating expenses of the Connecticut Anti-Hunger Coalition and $5,000 for the operating expenses of the Plainville Food Pantry.
– **(G)** It is recommended that funds, in the amount of $25,000, be transferred from Other Current Expenses "Various Programs and Activities" to establish a separate Other Current Expenses account, "Connecticut Anti-Hunger Coalition". In addition, it is recommended that funds, in the amount of $5,000, be transferred from Other Current Expenses "Various Programs and Activities" to establish a separate Other Current Expenses account, "Plainville Food Pantry". These funds were previously located within the Community Services (6130) program.
– **(L)** Same as Governor

Other Current Expenses						
Connnecticut Anti-Hunger Coalition	0	$ 25,000	0	$ 25,000	0	$ 0
Plainville Food Pantry	0	5,000	0	5,000	0	0
Various Programs and Activities	0	-30,000	0	-30,000	0	0
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

Reduction in Funding for Refunds of Collections – **(B)** The Refunds of Collections account refunds overpayments to former clients and payors, for current child support payments overpaid to the State when a client discontinues AFDC assistance and overpayments on arrearages owed to the State. The Department also refunds overpayments resulting from the Internal Revenue Service (IRS) Tax Refund Offset Program, the Unemployment Compensation Intercept Program, and the Mandatory Wage Assignment (all related to child support payments). Prior to July 1, 1983, these refunds were transacted through the Department of Income Maintenance's Adjustment of Recoveries account.
– **(L)** Funds, in the amount of $100,000, are removed to reflect more accurately the estimated level of need in SFY 1989-90.

Grant Payments – Other Than Towns

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Refunds of Collections	0	$ 0	0	$ -100,000	0	$ -100,000
Reduction in Funding for State Appropriated Fuel Assistance - **(B)** State Appropriated Fuel Assistance benefits are provided to elderly and disabled persons whose household gross income is between 150% ($15,084 for a family of three) and 200% ($20,112 for a family of three) of the federal poverty guideline. The Department of Human Resources regulations define elderly as 60 years of age or older. The Department establishes regulations, develops and enforces policy, provides training and technical assistance, allocates funds and monitors the fuel assistance program operated through the community action agencies. These agencies operate a network of approximately 140 intake sites where low income households may apply. For eligible renters who pay their own home heating bills and for homeowners, the Department pays unpaid utility and authorized fuel delivery bills for the primary and one secondary source of heat. - **(L)** Funds, in the amount of $500,000, are removed to reflect more accurately the anticipated level of need in SFY 1989-90.						
Grant Payments - Other Than Towns State Appropriated Fuel Assistance	0	$ 0	0	$ -500,000	0	$ -500,000
Reduction in Funding for State Appropriated Weatherization - **(B)** This program provides weatherization assistance in accordance with the provision of the State plan implementing the Weatherization Assistance Block Grant program authorized under the federal Low Income Home Energy Assistance Act of 1981. - **(L)** Funds, in the amount of $150,000, are removed to reflect more accurately the estimated level of need in SFY 1989-90.						
Grant Payments - Other Than Towns State Appropriated Weatherization	0	$ 0	0	$ -150,000	0	$ -150,000
1989-90 Budget Totals	**202**	**$ 16,673,650**	**192**	**$ 15,638,107**	**-10**	**$ -1,035,543**

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[1] For further information refer to the writeup entitled "Eliminate Nonrecurring Carry Forward Associated with the Title IV-D System" on pages 420 and 447.

DHR – IN-HOME CARE/SUPPORT
6120

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	151	151	151	151	144	142
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	3,995,237	5,028,930	4,548,458	5,126,834	4,823,420	4,579,287
002	Other Expenses	480,190	528,920	481,016	552,420	492,600	492,600
005	Equipment	0	11,040	0	0	0	0
	Essential Services	5,379,560	5,547,940	5,547,940	5,825,337	5,547,940	5,547,940
	Agency Total – General Fund	**9,854,987**	**11,116,830**	**10,577,414**	**11,504,591**	**10,863,960**	**10,619,827**
	Additional Funds Available						
	Federal Contributions	2,124,549	2,295,153	2,226,890	1,050,353	1,050,353	1,050,353
	Agency Grand Total	**11,979,536**	**13,411,983**	**12,804,304**	**12,554,944**	**11,914,313**	**11,670,180**
	BUDGET BY PROGRAM						
	In Home Care/Support	151/4	151/4	151/4	151/4	144/4	142/4
	Personal Services	3,995,237	5,028,930	4,548,458	5,126,834	4,823,420	4,579,287
	Other Expenses	480,190	528,920	481,016	552,420	492,600	492,600
	Equipment	0	11,040	0	0	0	0
	Grant Payments – Other Than Towns						
	Essential Services	5,379,560	5,547,940	5,547,940	5,825,337	5,547,940	5,547,940
	Total – General Fund	9,854,987	11,116,830	10,577,414	11,504,591	10,863,960	10,619,827
	Federal Contributions						
	Social Services Block Grant	2,124,549	2,295,153	2,226,890	1,050,353	1,050,353	1,050,353
	Total – Federal Contributions	2,124,549	2,295,153	2,226,890	1,050,353	1,050,353	1,050,353
	Total – All Funds	11,979,536	13,411,983	12,804,304	12,554,944	11,914,313	11,670,180
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
623	Essential Services	5,379,560	5,547,940	5,547,940	5,825,337	5,547,940	5,547,940
	EQUIPMENT (Recap)						
	Equipment	0	11,040	0	0	0	0
	Agency Grand Total	**11,979,536**	**13,411,983**	**12,804,304**	**12,554,944**	**11,914,313**	**11,670,180**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**151**	**$ 10,634,848**	**151**	**$ 10,634,848**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 266,647	0	$ 266,647	0	$ 0
Other Expenses	0	–10,685	0	–10,685	0	0
Total – General Fund	0	$ 255,962	0	$ 255,962	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 583 authorized positions. Of these, 52 are vacant.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction of 19 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** A reduction of 31 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.						
Personal Services	-7	$ 0	-9	$ -272,773	-2	$ -272,773
Expenditure Update/Personal Services – **(B)** The Department of Human Resources is anticipated to expend approximately $15,974,808 for Personal Services in SFY 1988–89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989–90.						
Personal Services	0	$ 0	0	$ 28,640	0	$ 28,640
Transfer Funding to DCYS for Casey Initiative – **(B)** The Annie E. Casey Foundation invited the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary community services for at-risk children and their families. The initiative will focus on families at risk, families in crisis and families whose children are at-risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a successful return to the community. Equal contributions of $12,500 each from eight state agencies will establish needed new services in the community effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education. The Department of Human Resources will commit an additional $26,850 to support a pilot case management program. – **(G)** Funds, in the amount of $39,350, are recommended to be transferred to the Department of Children and Youth Services to support the Casey Initiative. Of this sum, $26,850 will be transferred to support a pilot case management program. The balance of this reduction is reflected under the Management Support Services (6140) program. PA 89–360, "An Act Concerning the Casey Child Welfare Initiative", implements this change. – **(L)** Same as Governor						
Personal Services	0	$ -26,850	0	$ -26,850	0	$ 0
1989–90 Budget Totals	**144**	**$ 10,863,960**	**142**	**$ 10,619,827**	**-2**	**$ -244,133**

DHR – SERVICES TO PERSONS WITH DISABILITIES
6123

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	0	125,442	125,442	163,622	162,490	163,455
002	Other Expenses	4,538	15,030	12,500	13,235	11,940	11,940
005	Equipment	0	4,425	0	0	0	0
	Other Current Expenses	75,000	10,000	10,000	10,500	10,000	0
	Grant Payments – Other Than Towns	1,068,890	1,863,280	1,289,280	1,405,016	1,293,610	2,732,949
	Agency Total – General Fund	**1,148,428**	**2,018,177**	**1,437,222**	**1,592,373**	**1,478,040**	**2,908,344**
	Additional Funds Available						
	Federal Contributions	20,108	13,378	18,698	13,440	13,440	221,087
	Carry Forward – General Fund[1]	0	0	0	0	0	100,000
	Agency Grand Total	**1,168,536**	**2,031,555**	**1,455,920**	**1,605,813**	**1,491,480**	**3,229,431**
	BUDGET BY PROGRAM						
	Services to Persons with Disabilities	0/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	0	125,442	125,442	163,622	162,490	163,455
	Other Expenses	4,538	15,030	12,500	13,235	11,940	11,940
	Equipment	0	4,425	0	0	0	0
032	Services to Disabled Persons [2]	25,000	10,000	10,000	10,500	10,000	0
039	Recreation/Therapy Facilities for the Disabled	50,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Personal Care Assistance for the Handicapped [2]	315,600	333,200	333,200	395,360	333,200	0
	Parent Deinstitutionalization Subsidy Program [2]	62,000	80,480	80,480	86,000	80,480	0
	Traumatic Brain Injury – Support[2]	120,850	126,650	126,650	132,983	126,650	0
	Traumatic Brain Injury – Group Home [2]	206,440	216,350	216,350	227,168	220,680	0
	Services for Persons With Disabilities [2]	364,000	388,600	388,600	412,305	388,600	1,469,610
	Traumatic Brain Injury – Transitional Living [2]	0	144,000	144,000	151,200	144,000	0
	Independent Living Centers	0	574,000	0	0	0	0
	Employment Opportunities	0	0	0	0	0	1,263,339
	Total – General Fund	1,148,428	2,018,177	1,437,222	1,592,373	1,478,040	2,908,344
	Federal Contributions						
	Social Services Block Grant	20,108	13,378	18,698	13,440	13,440	221,087
	Total – Federal Contribution	20,108	13,378	18,698	13,440	13,440	221,087
	Additional Funds Available						
	Carry Forward – General Fund[1]	0	0	0	0	0	100,000
	Total Additional Funds Available	0	0	0	0	0	100,000
	Total – All Funds	1,168,536	2,031,555	1,455,920	1,605,813	1,491,480	3,229,431
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
622	Personal Care Assistance for the Handicapped [2]	315,600	333,200	333,200	395,360	333,200	0
624	Parent Deinstitutionalization Subsidy Program [2]	62,000	80,480	80,480	86,000	80,480	0
633	Traumatic Brain Injury – Support[2]	120,850	126,650	126,650	132,983	126,650	0
634	Traumatic Brain Injury – Group Home [2]	206,440	216,350	216,350	227,168	220,680	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
638	Services for Persons With Disabilities [2]	364,000	388,600	388,600	412,305	388,600	1,469,610
646	Traumatic Brain Injury – Transitional Living [2]	0	144,000	144,000	151,200	144,000	0
647	Independent Living Centers	0	574,000	0	0	0	0
651	Employment Opportunities	0	0	0	0	0	1,263,339
	EQUIPMENT (Recap)						
	Equipment	0	4,425	0	0	0	0
	Agency Grand Total	**1,168,536**	**2,031,555**	**1,455,920**	**1,605,813**	**1,491,480**	**3,229,431**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**5**	**$ 1,474,282**	**5**	**$ 1,474,282**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 9,273	0	$ 9,273	0	$ 0
Other Expenses	0	155	0	155	0	0
Total – General Fund	0	$ 9,428	0	$ 9,428	0	$ 0

Expenditure Update/Personal Services – (B) The Department of Human Resources is anticipated to expend approximately $15,974,800 for Personal Services in SFY 1988–89.
– **(L)** An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989–90.

Personal Services	0	$ 0	0	$ 965	0	$ 965

Reduce Funding for Various Programs and Activities – (B) In SFY 1988–89, $105,000 was appropriated through SA 88–64, "An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resources", to the Department for various programs and services. Of these funds, $10,000 was provided for an access for the handicapped at the West Haven town hall.
– **(G)** It is recommended that $10,000 be removed from "Various Programs and Activities" to reflect one–time expenditures for an access for the handicapped at the West Haven town hall.
– **(L)** Same As Governor

Other Current Expenses						
Various Programs and Activities	0	$ –10,000	0	$ –10,000	0	$ 0

Funding for the Epilepsy Foundation Grant – (B) In SFY 1988–89, funds, in the amount of $10,000, were provided to the Department for the support of ongoing operations of the Greater Hartford chapter of the Epilepsy Foundation.
– **(L)** Funding for support of the ongoing operations of the Greater Hartford chapter of the Epilepsy Foundation is continued at $11,000, a $1,000 increase over the SFY 1988–89 funding level.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns Services for Persons with Disabilities	0	$ 0	0	$ 1,000	0	$ 1,000

Transfer of CONNARF Support Funds – **(B)** The Connecticut Association of Rehabilitation Facilities (CONNARF) provides assistance to the State regarding the purchase of products and services for blind or handicapped persons through the Set Aside Program.
– **(L)** Currently, funding for the CONNARF Set Aside Program is provided by the Department of Administrative Services (DAS). A portion of the DAS current funding level of $70,000 for this program is transferred to DHR ($40,000) and the Department of Human Resources is anticipated to provide ($30,000) for this effort from existing resources.

Grant Payments – Other Than Towns Services for Persons with Disabilities	0	$ 0	0	$ 40,000	0	$ 40,000

Expenditure Update/Inflationary Increase for Traumatic Brain Injury – Group Home – **(B)** Funding is required to reflect the effect of inflation on program costs.
– **(G)** A 2% inflationary increase of $4,330 is recommended based upon SFY 1988-89 estimated expenditures of $216,350.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Traumatic Brain Injury – Group Home	0	$ 4,330	0	$ 4,330	0	$ 0

Enhanced Funding for Traumatic Brain Injury – Group Home – **(B)** The Traumatic Brain Injury – Group Home program provides long term care for the traumatically brain injured who have stabilized but continue to need a supervised, structured (non-medical) living environment. The program objective is to provide individuals with a community-based living environment which maintains a balance of structure and freedom. Also provided is a transitional living environment integrated with and supportive of a Day Treatment Program with the goal of individuals completing rehabilitation and returning to a more independent functioning level.

Funding, in the amount of $216,350, was provided in SFY 1988-89.
– **(L)** Funding for Traumatic Brain Injury – Group Home is increased, in the amount of $125,000, to meet existing expenses and to establish new services. This funding is incorporated into the Services to Persons With Disabilities grant as a result of consolidation efforts.

Grant Payments – Other Than Towns Services for Persons with Disabilities	0	$ 0	0	$ 125,000	0	$ 125,000

Grant Consolidation – **(B)** Currently, the Department has

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
numerous grant accounts. In an effort to reduce the number of these grants to a more manageable level, grants related to similar issues are being consolidated into one "umbrella" grant. – **(L)** Funds previously provided for programs relating to Services for Persons with Disabilities are consolidated into a new grant account entitled "Services for Persons with Disabilities". The Department, in conjunction with the Office of Fiscal Analysis and the Office of Policy and Management, shall develop a monthly report which details all State costs and expenditures within this consolidated grant. The current level of expenditure detail shall be retained for all services in the new report.						
Other Current Expenses						
Services to Disabled Persons	0	$ 0	0	$ -10,000	0	$ -10,000
Grant Payments – Other Than Towns						
Personal Care Assistance for the Handicapped	0	0	0	-333,200	0	-333,200
Parent Deinstitutionalization Subsidy Program	0	0	0	-80,480	0	-80,480
Traumatic Brain Injury – Support	0	0	0	-126,650	0	-126,650
Traumatic Brain Injury – Group Home	0	0	0	-220,680	0	-220,680
Services for Persons with Disabilities	0	0	0	915,010	0	915,010
Traumatic Brain Injury – Transitional Living	0	0	0	-144,000	0	-144,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Transfer of Sheltered Workshop Clients – **(B)** Currently, the Division of Rehabilitation Services has a small number of clients who are provided vocational services through the Department of Mental Retardation's Community Sheltered Workshops account. The DMR Community Sheltered Workshops account is being dissolved and merged with existing DMR adult program services into a third independent account. Through this process, clients of other Departments who were served through the DMR account will now be funded through the appropriate Department. – **(L)** Funds are transferred to the Department to reflect the appropriate funding source for clients previously funded through the Department of Mental Retardation's Community Sheltered Workshops account.						
Grant Payments – Other Than Towns						
Employment Opportunities	0	$ 0	0	$ 1,263,339	0	$ 1,263,339
Social Services Block Grant	0	0	0	207,647	0	207,647
Carry Forward/General Funds – **(B)** Occasionally, funds appropriated for a specific program in a given fiscal year and not expended in that year are allowed not to laspe but are carried forward into the next fiscal year. – **(L)** Funds, in the amount of $100,000, appropriated but not expended in SFY 1988-89 for Weatherization, are carried forward into SFY 1989-90 to establish a personal care attendent pilot program. PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, A Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Employment and Pay Services and the Rates Paid to Certain Providers", implements this change.						
Carry Forward – General Fund	0	$ 0	0	$ 100,000	0	$ 100,000
1989-90 Budget Totals	**5**	**$ 1,478,040**	**5**	**$ 2,908,344**	**0**	**$ 1,430,304**

[1] For additional information, refer to the writeup entitled "Carry Forward/General Funds" page 428.

[2] Funds previously provided for programs relating to Services for Persons with Disabilities are consolidated into a new grant account entitled "Services for Persons with Disabilities". For further information, refer to the writeup entitled "Grant Consolidation" page 427.

DHR – EMPLOYMENT SUPPORT SERVICES
6125

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	48	48	48	48	44	46
	Other Funds						
	Permanent Full-Time	35	34	35	35	35	35
	OPERATING BUDGET						
001	Personal Services	1,265,507	1,580,100	1,423,587	1,636,224	1,509,290	1,435,681
002	Other Expenses	226,472	247,450	229,970	267,136	238,260	238,260
005	Equipment	0	2,500	0	0	0	0
	Other Current Expenses	431,600	546,090	546,090	657,395	601,090	582,900
	Other Funding Acts	0	50,000	50,000	0	0	0
	Grant Payments – Other Than Towns	8,882,863	14,789,305	14,478,296	18,642,275	15,769,013	17,312,763
	Grant Payments To Towns	4,858,920	5,317,610	5,131,744	5,583,491	5,423,960	5,336,460
	Agency Total – General Fund	**15,665,362**	**22,533,055**	**21,859,687**	**26,786,521**	**23,541,613**	**24,906,064**
	Additional Funds Available						
	Federal Contributions	12,868,135	18,860,303	18,677,998	15,104,729	15,104,729	15,104,729
	Agency Grand Total	**28,533,497**	**41,393,358**	**40,537,685**	**41,891,250**	**38,646,342**	**40,010,793**
	BUDGET BY PROGRAM						
	Child Day Care	44/30	44/30	44/30	44/30	40/30	42/30
	Personal Services	1,160,920	1,455,480	1,295,911	1,499,872	1,373,920	1,299,507
	Other Expenses	212,858	237,320	214,647	245,960	219,480	219,480
	Equipment	0	2,500	0	0	0	0
016	School Day Care	0	0	0	0	30,000	30,000
017	Sick Child Day Care in Bristol	0	0	0	52,500	50,000	50,000
023	Day Care Training	156,600	156,600	156,600	164,430	156,600	156,600
036	Day Care Pilot Projects	275,000	389,490	389,490	408,965	364,490	346,300
054	Various Programs and Activities	0	0	0	31,500	0	0
	Grant Payments – Other Than Towns						
	Child Day Care	5,112,110	5,586,090	5,361,090	5,865,395	5,697,805	5,641,555
	Purchase of Service Day Care	2,866,713	7,840,780	7,840,780	11,124,773	8,574,728	10,174,728
648	Family Resource Centers	0	375,000	300,000	525,000	500,000	500,000
	Grant Payments To Towns						
	Child Day Care	4,823,590	5,280,580	5,083,705	5,544,609	5,386,190	5,298,690
	Total – General Fund	14,607,791	21,323,840	20,642,223	25,463,004	22,353,213	23,716,860
	Federal Contributions						
	USDA Child Nutrition	1,202,192	1,300,000	1,472,119	1,300,000	1,300,000	1,300,000
	Social Services Block Grant	9,811,247	11,469,300	14,028,158	11,357,336	11,357,336	11,357,336
	Child Development Scholarship	13,160	13,272	13,272	13,160	13,160	13,160
	Community Services Block Grant	12,367	23,596	23,596	11,798	11,798	11,798
	Dependent Care	72,589	104,518	104,518	104,518	104,518	104,518
	Total – Federal Contributions	11,111,555	12,910,686	15,641,663	12,786,812	12,786,812	12,786,812
	Total – All Funds	25,719,346	34,234,526	36,283,886	38,249,816	35,140,025	36,503,672
	Hispanic	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	104,587	124,620	127,676	136,352	135,370	136,174
	Other Expenses	9,076	10,130	9,123	10,588	9,350	9,350
	Grant Payments – Other Than Towns						
	Human Resource Development–Hispanic Programs	431,440	452,145	441,136	565,052	461,190	461,190
	Grant Payments To Towns						
	Human Resource Development–Hispanic Programs	35,330	37,030	48,039	38,882	37,770	37,770
	Total – General Fund	580,433	623,925	625,974	750,874	643,680	644,484
	Federal Contributions						
	Social Services Block Grant	12,060	184,963	3,019	0	0	0
	Total – Federal Contributions	12,060	184,963	3,019	0	0	0
	Total – All Funds	592,493	808,888	628,993	750,874	643,680	644,484

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Opportunity Industrial Centers (OIC)	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Opportunity Industrial Centers	472,600	535,290	535,290	562,055	535,290	535,290
	Total – General Fund	472,600	535,290	535,290	562,055	535,290	535,290
	Refugee Assistance	0/5	0/4	0/5	0/5	0/5	0/5
	Other Expenses	4,538	0	6,200	10,588	9,430	9,430
	Total – General Fund	4,538	0	6,200	10,588	9,430	9,430
	Federal Contributions						
	Refugee and Entrant Assistance	1,744,520	5,764,654	1,505,500	1,381,742	1,381,742	1,381,742
	State Legalization Impact Assistance	0	0	1,527,816	936,175	936,175	936,175
	Total – Federal Contributions	1,744,520	5,764,654	3,033,316	2,317,917	2,317,917	2,317,917
	Total – All Funds	1,749,058	5,764,654	3,039,516	2,328,505	2,327,347	2,327,347
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Child Day Care	5,112,110	5,586,090	5,361,090	5,865,395	5,697,805	5,641,555
619	Human Resource Development–Hispanic Programs	431,440	452,145	441,136	565,052	461,190	461,190
625	Opportunity Industrial Centers	472,600	535,290	535,290	562,055	535,290	535,290
639	Purchase of Service Day Care	2,866,713	7,840,780	7,840,780	11,124,773	8,574,728	10,174,728
648	Family Resource Centers	0	375,000	300,000	525,000	500,000	500,000
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	4,823,590	5,280,580	5,083,705	5,544,609	5,386,190	5,298,690
710	Human Resource Development–Hispanic Programs	35,330	37,030	48,039	38,882	37,770	37,770
	EQUIPMENT (Recap)						
	Equipment	0	2,500	0	0	0	0
	OTHER FUNDING ACTS						
017	Sick Child Day Care, SA 88–23	0	50,000	50,000	0	0	0
	Agency Grand Total	**28,533,497**	**41,393,358**	**40,537,685**	**41,891,250**	**38,646,342**	**40,010,793**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**44**	**$ 22,413,119**	**44**	**$ 22,413,119**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 85,703	0	$ 85,703	0	$ 0
Other Expenses	0	–3,267	0	–3,267	0	0
Total – General Fund	0	$ 82,436	0	$ 82,436	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 583 authorized positions. Of these, 52 are vacant.
– (G) A reduction of 19 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** A reduction of 31 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.						
Personal Services	-4	$ 0	-2	$ -82,571	2	$ -82,571
Expenditure Update/Personal Services – **(B)** The Department of Human Resources is anticipated to expend approximately $15,974,808 for Personal Services in SFY 1988-89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989-90.						
Personal Services	0	$ 0	0	$ 8,962	0	$ 8,962
Reduction in Funding for Day Care Pilot Projects – **(B)** In SFY 1988-89, funds, in the amount of $389,490, were provided for Day Care Pilot Projects. This included $25,000 which was appropriated for the preparation and distribution of videotapes for the training of providers. – **(G)** The elimination of funding for Day Care Videotape Training is recommended. These services can be incorporated into the Department's normal training efforts. – **(L)** Funds, in the amount of $43,190, are reduced to reflect the elimination of Day Care Videotape Training ($25,000) and for the Hartford Day Care Pilot ($18,190) to effect economy.							
Other Current Expenses Day Care Pilot Projects	0	$ -25,000	0	$ -43,190	0	$ -18,190
Establishing School Day Care as an Independent Account – **(B)** In SFY 1988-89, $105,000 was appropriated for "Various Programs and Activities" through an Other Current Expenses account. Included in the sum was $30,000 for before and after school day care in West Hartford. – **(G)** It is recommended that funds, in the amount of $30,000, be transferred from Other Current Expenses, "Various Programs and Activities" to establish a separate Other Current Expenses account, "School Day Care". – **(L)** Same as Governor							
Other Current Expenses Various Programs and Activities	0	$ -30,000	0	$ -30,000	0	$ 0
School Day Care	0	30,000	0	30,000	0	0
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Elimination of Funding for a Non-Recurring FAC Item –**(B)** In SFY 1988-89, $105,000 was appropriated through SA 88-64, "An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resources", to the Department for programs and services. Of these funds, $15,000 was provided for a day care task force in Farmington which would assist in the promotion of cooperative ventures between the town, the University of Connecticut Health Center, and Tunxis Community College. – **(G)** It is recommended that $15,000 be removed from						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
"Various Programs and Activities" to reflect one-time expenditures for a day care task force in Farmington. - **(L)** Same as Governor						
Other Current Expenses Various Programs and Activities	0	$ -15,000	0	$ -15,000	0	$ 0
Annualization of Purchase of Service Day Care - (B) During SFY 1987-88, funds were provided to increase the purchase of service subsidy for full-time child day care, from $30 per week for the first child and $15 per week for the second child, to $75 per week for each child in a family. In addition, the income eligibility criteria for the program was increased, from 45% to 55% of the State median income. This increased the income eligibility critieria for a family of three to $18,793 during SFY 1987-88. In SFY 1988-89, funds were provided to increase the eligibility criteria for purchase of service day care from 55% to 70% of the State median income. For a family of three, this increased eligibility limits from $18,793 to approximately $26,066, and for a family of four, from $22,372 to approximately $31,031 as of October 1, 1988. In SFY 1988-89, $7,840,780 in General Fund monies and $4,361,231 in federal Social Service Block Grant funds were provided for this program. As of December, 1988, the number of families receiving subsidies was 3,654. This is an increase from 938 cases in December, 1987. - **(G)** Funds are recommended to reflect the increased demand for Purchase of Service Day Care. Of the $2,807,599, the sum of $2,033,888 is recommended for caseload growth and $773,711 for the annualization of prior year growth. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Purchase of Service Day Care	0	$ 2,807,599	0	$ 2,807,599	0	$ 0
Income Eligibility for Purchase of Service Day Care - (B) In SFY 1988-89, funds were provided to increase the eligibility criteria for purchase of service day care from 55% to 70% of the State median income. For a family of three, this increased eligibility from $18,793 to approximately $26,066, and for a family of four, from $22,372 to approximately $31,031 as of October 1, 1988. - **(G)** An adjustment in funding is recommended to reflect a reduction in the eligiblity limits for Purchase of Service Day Care from 70% of the State median income to 60%. This would reduce the income limits from $26,066 to approximately $22,342 for a family of three and from $31,031 to approximately $26,598 for a family of four, and is estimated to reduce the caseload from 5,100 to 3,740 children. HB 7219, "An Act Concerning Eligibility For Certain Day Care Services", would have been necessary to implement this change. - **(L)** Funds, in the amount of $1,600,000, are provided to restore the eligibility limits for Purchase of Service Day Care to 70% of the State median income.						
Grant Payments - Other Than Towns Purchase of Service Day Care	0	$ -2,080,000	0	$ -480,000	0	$ 1,600,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

Funding for Family Resource Centers – (B) Family Resource Centers provide comprehensive child care services to low income individuals in public school locations. Family Resource Centers:

1. Offer full-day child care to 3-5 year olds and before and after school child care for 6-12 year olds;

2. Provide support to parents of newborns which focuses on ensuring adequate educational programs for parents with children. Child-development instructors will offer literacy training and other instruction to parents, and pregnancy-prevention counseling to school-age children;

3. Enhance linkages between the resource center and other community child care professionals; and

4. Provide information and referral services for the child care community.

During SFY 1988-89, funds, in the amount of $375,000, were provided through an Other Current Expenses account for three Family Resource Centers which were established according to the model developed at the Yale Bush Center in Child Development and Social Policy. Public schools in Hartford, Killingly and North Branford were selected as the sites for these model programs. Parents would be charged for services based upon their ability to pay. At the centers, teenage mothers would be able to attend school with their children nearby.
– **(G)** It is recommended that funds provided for Family Resource Centers be transferred from Other Current Expenses to a grant account to establish it as a permanent program. In addition, funds, in the amount of $125,000, are included for annualization of the three centers.
– **(L)** Same as Governor

Other Current Expenses Family Resource Centers	0	$ 125,000	0	$ 125,000	0	$ 0

Reduction in Funding for Child Day Care – (B) Day care is a service for the child, the family and the community. It is based on the demonstrated needs of children and their families. Day care is a multifaceted service rendering protective, supportive, and strengthening assistance to families through the provision of care for children who must be outside their own homes for a substantial portion of the 24 hour day. Day care services include, but are not limited to, educational, developmental, social, health and nutrition services and parent participation. Day care is an opportunity for the community to support and supplement parental child rearing by providing comprehensive services to children to assist in their full intellectual, social, emotional and physical development.

In SFY 1988-89, funds, in the amount of $5,586,090, were provided for Child Day Care (Other than Towns) which included $112,500 to annualize the operating costs of a day care center at a transitional living facility in Bridgeport,

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
and $5,280,580 were provided for Child Day Care (to Towns) which included $112,500 to annualize the operating costs of a day care center at a transitional living facility whose site had not been determined. – **(L)** Funds, in the amount of $168,750, are removed to reflect more accurately the anticipated level of need in SFY 1989-90. A day care center at a transitional living facility in Bridgeport will be operating at an annualized cost of $56,250, and an additional day care center at a transitional living facility has not been developed.						
Grant Payments – Other Than Towns						
Child Day Care	0	$ 0	0	$ -56,250	0	$ -56,250
Grant Payments To Towns						
Child Day Care	0	0	0	-112,500	0	-112,500
Total – General Fund	0	$ 0	0	$ -168,750	0	$ -168,750
Establishing a Cromwell Day Care Program – (B) Day care is a service for the child, the family and the community. It is based on the demonstrated needs of children and their families. Day care is a multifaceted service rendering protective, supportive, and strengthening assistance to families through the provision of care for children who must be outside their own homes for a substantial portion of the 24 hour day. Day care services include, but are not limited to, educational, developmental, social, health and nutrition services and parent participation. Day care is an opportunity for the community to support and supplement parental child rearing by providing comprehensive services to children to assist in their full intellectual, social, emotional and physical development. – **(L)** Funds, in the amount of $25,000, are provided for the Hilltop Day Care Center in Cromwell.						
Grant Payments To Towns						
Child Day Care	0	$ 0	0	$ 25,000	0	$ 25,000
Expenditure Update/Inflationary Increase for Programs – (B) Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect an inflationary increase of approximately 2% in the programs indicated below, with the exception of Purchase of Service Day Care which received a 0.1% increase. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Child Day Care	0	$ 111,715	0	$ 111,715	0	$ 0
Human Resource Development-Hispanic Program	0	9,045	0	9,045	0	0
Purchase of Service Day Care	0	6,349	0	6,349	0	0
Grant Payments To Towns						
Child Day Care	0	105,610	0	105,610	0	0
Human Resource Development-Hispanic Programs	0	740	0	740	0	0
Total – General Fund	0	$ 233,459	0	$ 233,459	0	$ 0
1989-90 Budget Totals	**40**	**$ 23,541,613**	**42**	**$ 24,906,064**	**2**	**$ 1,364,451**

DHR – COMMUNITY SERVICES
6130

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	7	7	7	7	7
	Other Funds						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	188,257	235,450	181,940	245,433	243,660	245,107
002	Other Expenses	27,228	27,850	24,651	26,470	23,340	23,340
005	Equipment	0	3,330	0	0	0	0
	Other Current Expenses	603,030	136,730	136,730	38,567	15,000	0
	Other Funding Acts	0	0	0	0	0	422,000
	Grant Payments – Other Than Towns	7,525,206	8,844,780	8,799,660	9,272,849	9,095,660	9,046,083
	Grant Payments To Towns	1,251,093	1,837,960	1,883,080	1,978,341	1,898,730	1,798,070
	Agency Total – General Fund	**9,594,814**	**11,086,100**	**11,026,061**	**11,561,660**	**11,276,390**	**11,534,600**
	Additional Funds Available						
	Federal Contributions	7,648,938	8,924,963	8,828,975	7,801,692	7,801,692	7,801,692
	Agency Grand Total	**17,243,752**	**20,011,063**	**19,855,036**	**19,363,352**	**19,078,082**	**19,336,292**
	BUDGET BY PROGRAM						
	Community Services	7/3	7/3	7/3	7/3	7/3	7/3
	Personal Services	188,257	235,450	181,940	245,433	243,660	245,107
	Other Expenses	27,228	27,850	24,651	26,470	23,340	23,340
	Equipment	0	3,330	0	0	0	0
012	Little Sisters of the Poor	0	85,000	85,000	0	0	0
014	Community Organization Support	0	30,000	30,000	0	0	0
025	Crime Prevention Devices	21,730	21,730	21,730	22,817	0	0
030	Prenatal Care	75,000	0	0	0	0	0
031	Head Start Services	400,000	0	0	0	0	0
035	Boys' Club and Girls' Club Programs	70,500	0	0	0	0	0
038	Community Center Support	25,800	0	0	0	0	0
042	Berkley Warner	0	0	0	0	15,000	0
043	Albie Booth Boy's Club	10,000	0	0	0	0	0
054	Various Programs and Activities	0	0	0	15,750	0	0
	Grant Payments – Other Than Towns						
	Human Resource Development	7,196,060	7,701,230	7,701,230	8,117,792	7,885,850	7,846,684
	Neighborhood Health Clinics and Vans [1]	179,146	200,190	155,070	164,529	155,070	0
	Family Counselling Services [1]	150,000	300,000	300,000	315,000	300,000	0
	Connecticut Self Help Network [1]	0	45,560	45,560	47,838	45,560	0
	Head Start Services	0	569,200	569,200	597,660	580,580	411,380
	Prenatal Care	0	28,600	28,600	30,030	128,600	128,600
	Community Services [1]	0	0	0	0	0	659,419
	Grant Payments To Towns						
	Human Resource Development	698,649	782,420	782,420	821,541	798,070	798,070
	Neighborhood Health Clinics and Vans [1]	52,444	55,540	100,660	106,800	100,660	0
	Teenage Pregnancy Prevention Block Grant	500,000	1,000,000	1,000,000	1,050,000	1,000,000	1,000,000
	Total – General Fund	9,594,814	11,086,100	11,026,061	11,561,660	11,276,390	11,112,600
	Federal Contributions						
	Community Services Block Grant	3,925,976	4,766,931	4,789,209	4,083,248	4,083,248	4,083,248
	Social Services Block Grant	3,722,962	3,628,032	4,039,766	3,718,444	3,718,444	3,718,444
	Health Programs for Refugees	0	530,000	0	0	0	0
	Total – Federal Contributions	7,648,938	8,924,963	8,828,975	7,801,692	7,801,692	7,801,692
	Total – All Funds	17,243,752	20,011,063	19,855,036	19,363,352	19,078,082	18,914,292

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Human Resource Development	7,196,060	7,701,230	7,701,230	8,117,792	7,885,850	7,846,684
620	Neighborhood Health Clinics and Vans [1]	179,146	200,190	155,070	164,529	155,070	0
637	Family Counselling Services [1]	150,000	300,000	300,000	315,000	300,000	0
640	Connecticut Self Help Network [1]	0	45,560	45,560	47,838	45,560	0
641	Head Start Services	0	569,200	569,200	597,660	580,580	411,380
643	Prenatal Care	0	28,600	28,600	30,030	128,600	128,600
650	Community Services [1]	0	0	0	0	0	659,419
	GRANT PAYMENTS TO TOWNS (Recap)						
708	Human Resource Development	698,649	782,420	782,420	821,541	798,070	798,070
711	Neighborhood Health Clinics and Vans [1]	52,444	55,540	100,660	106,800	100,660	0
712	Teenage Pregnancy Prevention Block Grant	500,000	1,000,000	1,000,000	1,050,000	1,000,000	1,000,000
	EQUIPMENT (Recap)						
	Equipment	0	3,330	0	0	0	0
	OTHER FUNDING ACTS						
040	Various Youth Programs, SA 89-53	0	0	0	0	0	422,000
	Agency Grand Total	**17,243,752**	**20,011,063**	**19,855,036**	**19,363,352**	**19,078,082**	**19,336,292**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**7**	**$ 11,087,865**	**7**	**$ 11,087,865**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 13,835	0	$ 13,835	0	$ 0
Other Expenses	0	-230	0	-230	0	0
Total - General Fund	0	$ 13,605	0	$ 13,605	0	$ 0

Expenditure Update/Personal Services - (B) The Department of Human Resources is anticipated to expend approximately $16,828,848 for Personal Services in SFY 1988-89.
- (L) An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989-90.

Personal Services	0	$ 0	0	$ 1,447	0	$ 1,447

Eliminate Funding for Little Sisters of the Poor - (B) The Department of Human Resources supports various community service organizations and activities. During SFY 1988-89, funds were provided for improvements at the Enfield residence of the Little Sisters of the Poor.
- (G) It is recommended that funding for Little Sisters of the Poor be removed to reflect one-time expenditures.
- (L) Same as Governor

Other Current Expenses					
Little Sisters of the Poor	0	$ -85,000	0	$ -85,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Eliminate the Crime Prevention Devices Program – (B) In SFY 1988-89, funds, in the amount of $21,730, were appropriated to the Department for the installation of Crime Prevention Devices such as locks and smoke detectors. These devices are made available through Community Action Program (CAP) agencies, to individuals of low and moderate income. – **(G)** It is recommended that this program be eliminated, but that funding of this effort be provided through the State Appropriated Weatherization program. – **(L)** Same as Governor						
Other Current Expenses						
Crime Prevention Devices	0	$ -21,730	0	$ -21,730	0	$ 0
Establish Berkley-Warner as an Independent Account – (B) In SFY 1988-89, $105,000 was appropriated for "Various Programs and Activities" through an Other Current Expenses account. Included in this sum was $15,000 for the operating expenses of the Berkley-Warner Community Center in Waterbury. – **(G)** It is recommended that funds, in the amount of $15,000, be transferred from Other Current Expenses "Various Programs and Activities" to establish a separate Other Current Expenses account, "Berkley-Warner Center". – **(L)** Funding for the Berkley-Warner Community Center in Waterbury is eliminated.						
Other Current Expenses						
Various Programs and Activities	0	$ -15,000	0	$ -15,000	0	$ 0
Other Current Expenses						
Berkley-Warner	0	15,000	0	0	0	-15,000
Total – General Fund	0	$ 0	0	$ -15,000	0	$ -15,000
Transfer of Funds for Community Organization Support to HRD – (B) The Department of Human Resources supports various community service organizations and activities. Through SA 88-64, "An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resources", funds are provided to support summer youth jobs, elderly nutrition, health screening, and other programs sponsored by the Bristol Community Organization. During SFY 1988-89, funds, in the amount of $30,000, were provided through an Other Current Expenses account for Community Organization Support. – **(G)** It is recommended that funds provided for Community Organization Support be transferred from Other Current Expenses and consolidated into the Human Resource Development grant account. – **(L)** Same as Governor						
Other Current Expenses						
Community Organization Support	0	$ -30,000	0	$ -30,000	0	$ 0
Grant Payments – Other Than Towns						
Human Resource Development	0	30,000	0	30,000	0	0
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Elimination of Funding for the Hill Co-op – (B) During SFY 1988-89, funds, in the amount of $10,000, were provided for the Hill Co-op/Albie Booth Boy's Club in New Haven. – **(L)** Funding for the Hill Co-op/Albie Booth Boy's Club in New Haven is eliminated.						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Grant Payments – Other Than Towns Human Resource Development	0	$ 0	0	$ -10,000	0	$ -10,000

Reduction in Funding For Asylum Hill – **(B)** The Asylum Hill program provides community outreach counseling services to low-income and elderly residents of Asylum Hill in Hartford.
– **(L)** Funds, in the amount of $12,500, are reduced to reflect more accurately the level of need in SFY 1989–90.

Grant Payments – Other Than Towns Human Resource Development	0	$ 0	0	$ -12,500	0	$ -12,500

Reduction in Funding for Teen Father (ABCD) – **(B) The Teen Father program provides outreach and counseling to potential and existing teen fathers in the Bridgeport area. In SFY 1988–89, this program received total funding in the amount of $26,666. Of this sum, $20,000 was provided through the federal Community Services Block Grant and $6,666 was provided through the Human Resource Development grant.**
– **(L)** Funds, in the amount of $6,666, are reduced to reflect more accurately the level of need in SFY 1989–90.

Grant Payments – Other Than Towns Human Resource Development	0	$ 0	0	$ -6,666	0	$ -6,666

Reduction in Funding for Health Services (WACAP) – **(B) The Windham Area Community Action Program (WACAP) provides preventive and primary health care to residents in the Windham area. In SFY 1988–89, the WACAP received total funding, in the amount of $74,392, for preventive and primary health care. Of this sum, $6,000 was provided through the federal Community Services Block Grant, $58,392 through the Neighborhood Health Clinics and Vans grant, and $10,000 through the Human Resource Development grant.**
– **(L)** Funds, in the amount of $10,000, are reduced to reflect more accurately the level of need in SFY 1989–90.

Grant Payments – Other Than Towns Human Resource Development	0	$ 0	0	$ -10,000	0	$ -10,000

Reduction in Funding for Head Start Services – **(B)** Head Start Services supplements federal funding cutbacks to existing Head Start programs by providing funds for salary enhancements and operating expenses.
– **(L)** Funds, in the amount of $169,200, are removed to reflect more accurately the estimated level of need in SFY 1989–90. This is predicated upon an expectation of enhanced federal funding of $12,228,000 for this program, an 8.5% increase over estimated SFY 1988–89 federal funding level of $11,265,000.

Grant Payments – Other Than Towns Head Start Services	0	$ 0	0	$ -169,200	0	$ -169,200

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Enhanced Funding for Prenatal Care - (B) The Prenatal Care program attempts to break the cycle of continued pregnancies among single women and adolescents, which leads to difficulties in living without resorting to welfare assistance. During SFY 1988-89, funds, in the amount of $28,600, were provided to support the Maryglen Association Prenatal Care program. - **(G)** Funds, in the amount of $100,000, are recommended to provide for start-up costs related to the opening of Life-Haven, a home for unmarried, pregnant women in New Haven. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Prenatal Care	0	$ 100,000	0	$ 100,000	0	$ 0
Enhanced Funding for Family Counselling Services - (B) During SFY 1987-88, funds were provided to establish three pilot grant programs for families in crisis. During SFY 1988-89, funds were provided for three additional grants of $50,000 each for family counselling services. Each grant of $50,000 is awarded to an accredited family service agency to do outreach to low income families with histories of problems such as marital, substance abuse, or violence. - **(L)** Funds are provided for one additional grant of $50,000 for family counselling services.						
Grant Payments - Other Than Towns Community Services	0	$ 0	0	$ 50,000	0	$ 50,000
Enhanced Funding for Community Services - (B) - **(L)** Funds, in the amount of $25,000, are provided for a playscape at Vance School, for the Consolidated School District of New Britain.						
Grant Payments - Other Than Towns Community Services	0	$ 0	0	$ 25,000	0	$ 25,000
Elimination of Funding for Southington HUG - (B) The Southington Help Us Grow (HUG) program provides partial funding, for a van driver and a transitional employment counselor, for an employment training program in the Southington area. - **(L)** Funding for the Southington HUG program is eliminated.						
Grant Payments To Towns Neighborhood Health Clinics and Vans	0	$ 0	0	$ -16,871	0	$ -16,871
Grant Consolidation - (B) Currently, the Department has numerous grant accounts. In an effort to reduce the number of these grants to a more manageable level, grants related to similar issues are being consolidated into one "umbrella" grant. - **(L)** Funds previously provided for programs relating to						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Community Services are consolidated into a new grant account entitled "Community Services". The Department, in conjunction with the Office of Fiscal Analysis and the Office of Policy and Management, shall develop a monthly report which details all State costs and expenditures within this consolidated grant. The current level of expenditure detail shall be retained for all services in the new report.						
Grant Payments – Other Than Towns						
Neighborhood Health Clinics and Vans	0	$ 0	0	$ -155,070	0	$ -155,070
Family Counseling Program	0	0	0	-300,000	0	-300,000
Connecticut Self Help Network	0	0	0	-45,560	0	-45,560
Community Services	0	0	0	584,419	0	584,419
Grant Payments To Towns						
Neighborhood Health Clinics and Vans	0	0	0	-83,789	0	-83,789
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Expenditure Update/Inflationary Increase for Programs – (B) Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect a 2% increase in the programs indicated below. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Human Resource Development	0	$ 154,620	0	$ 154,620	0	$ 0
Head Start Services	0	11,380	0	11,380	0	0
Grant Payments To Towns						
Human Resource Development	0	15,650	0	15,650	0	0
Total – General Fund	0	$ 181,650	0	$ 181,650	0	$ 0
1989–FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 422,000	0	$ 422,000
1989–90 Budget Totals	**7**	**$ 11,276,390**	**7**	**$ 11,534,600**	**0**	**$ 258,210**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 89-53 **"An Act Providing Funds for Various Youth Programs"** – This act appropriates $422,000 to the Department of Human Resources for various programs and services. Of these funds, $150,000 is provided for the prevention of homelessness; $150,000 is provided for a housing pilot program for AIDS victims; $30,000 is provided to extend the pilot program for the prevention of homelessness in Bridgeport; $30,000 is provided for a grant to New Horizon's Inc. in Farmington for residential support services; $20,000 is provided for a grant to the Washington Park Association in Bridgeport for community services; $20,000 is provided for a grant to the Hall Neighborhood House Inc. in Bridgeport for youth programs; $10,000 is provided for four grants of $2,500 each as follows: South Norwalk Community Center in Norwalk to purchase a video camera, Colonial Village Community Center in Norwalk to establish a comprehensive basketball program, Roodner Court Neighborhood Center in Norwalk to hire a Boy's Club organizational consultant, and George Washington Carver Foundation in Norwalk to purchase computer equipment; $7,000 is provided to the Town of Newington as

follows: $1,500 to purchase a camcorder for use by the Department of Youth and Social Services (DYSS), $500 to purchase children's furniture for the town hall reception area, and $5,000 in matching funds to the DYSS for the purchase of a van; and $5,000 is provided for the Boy's Club of Meriden to allow the waiver of membership fees for indigent youth.

$422,000

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[1] Funds previously provided for programs relating to Community Services are consolidated into a new grant account entitled "Community Services". For further information, refer to the write-up entitled "Grant Consolidation" on page 440.

DHR – INFORMATION AND ADVOCACY SERVICES
6135

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	83,670	104,410	92,565	109,081	108,290	108,933
002	Other Expenses	6,807	7,590	6,300	7,941	7,260	7,260
	Connecticut Self Help/Mutual Support	43,470	0	0	0	0	0
	Grant Payments – Other Than Towns	560,320	772,570	772,570	811,199	772,570	1,172,570
	Agency Total – General Fund	**694,267**	**884,570**	**871,435**	**928,221**	**888,120**	**1,288,763**
	Additional Funds Available						
	Federal Contributions	3,206,574	3,205,601	3,381,285	3,148,524	3,148,524	3,148,524
	Agency Grand Total	**3,900,841**	**4,090,171**	**4,252,720**	**4,076,745**	**4,036,644**	**4,437,287**
	BUDGET BY PROGRAM						
	Information and Referral	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	83,670	104,410	92,565	109,081	108,290	108,933
	Other Expenses	6,807	7,590	6,300	7,941	7,260	7,260
026	Connecticut Self Help/Mutual Support	43,470	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Information and Referral [1]	474,000	682,110	682,110	716,216	682,110	0
	Community Services [1]	0	0	0	0	0	1,082,110
	Total – General Fund	607,947	794,110	780,975	833,238	797,660	1,198,303
	Federal Contributions						
	Social Services Block Grant	743,113	735,330	930,880	721,905	721,905	721,905
	Dependent Care	0	54,814	0	0	0	0
	Total – Federal Contributions	743,113	790,144	930,880	721,905	721,905	721,905
	Total – All Funds	1,351,060	1,584,254	1,711,855	1,555,143	1,519,565	1,920,208
	Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Social Services Block Grant	1,316,646	1,273,918	1,301,591	1,279,805	1,279,805	1,279,805
	Total – Federal Contribution	1,316,646	1,273,918	1,301,591	1,279,805	1,279,805	1,279,805
	Total – All Funds	1,316,646	1,273,918	1,301,591	1,279,805	1,279,805	1,279,805
	Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Civil Legal Services	86,320	90,460	90,460	94,983	90,460	90,460
	Total – General Fund	86,320	90,460	90,460	94,983	90,460	90,460
	Federal Contributions						
	Social Services Block Grant	1,146,815	1,141,539	1,148,814	1,146,814	1,146,814	1,146,814
	Total – Federal Contributions	1,146,815	1,141,539	1,148,814	1,146,814	1,146,814	1,146,814
	Total – All Funds	1,233,135	1,231,999	1,239,274	1,241,797	1,237,274	1,237,274
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
626	Civil Legal Services	86,320	90,460	90,460	94,983	90,460	90,460
635	Information and Referral	474,000	682,110	682,110	716,216	682,110	0
650	Community Services	0	0	0	0	0	1,082,110
	Agency Grand Total	**3,900,841**	**4,090,171**	**4,252,720**	**4,076,745**	**4,036,644**	**4,437,287**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Governor's Estimated Expenditure	**3**	**$ 881,785**	**3**	**$ 881,785**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 6,146	0	$ 6,146	0	$ 0
Other Expenses	0	189	0	189	0	0
Total – General Fund	0	$ 6,335	0	$ 6,335	0	$ 0
Expenditure Update/Personal Services – (B) The Department of Human Resources is anticipated to expend approximately $15,974,808 for Personal Services in SFY 1988–89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989–90.						
Personal Services	0	$ 0	0	$ 643	0	$ 643
Enhanced Funding for Statewide Information and Referral Access – (B) United Way of Connecticut/Connecticut Info–Line provides 24 hours, 7 days per week, telephone access for response to social service problems, and child care information and referral services. – **(L)** Funding for Infoline is increased to reflect more accurately their level of need in SFY 1989–90.						
Grant Payments – Other Than Towns Information and Referral	0	$ 0	0	$ 400,000	0	$ 400,000
Grant Consolidation – (B) Currently, the Department has numerous grant accounts. In an effort to reduce the number of these grants to a more manageable level, grants related to similar issues are consolidated into one "umbrella" grant. – **(L)** Funds previously provided for the Information and Referral grant account are consolidated into a new grant account entitled "Community Services". The Department, in conjunction with the Office of Fiscal Analysis and the Office of Policy and Management, shall develop a monthly report which details all State costs and expenditures within this consolidated grant. The current level of expenditure detail shall be retained for all services in the new report.						
Grant Payments – Other Than Towns						
Information and Referral	0	$ 0	0	$ -1,082,110	0	$ -1,082,110
Community Services	0	0	0	1,082,110	0	1,082,110
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
1989–90 Budget Totals	**3**	**$ 888,120**	**3**	**$ 1,288,763**	**0**	**$ 400,643**

[1] Funds previously provided for programs relating to Community Services are consolidated into a new grant account entitled "Community Services". For further information refer to the writeup entitled "Grant Consolidation" page 444.

DHR - MANAGEMENT SUPPORT SERVICES
6140

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	153	151	150	153	145	144
	Others Equated to Full-Time	1	6	6	1	1	1
	Other Funds						
	Permanent Full-Time	130	124	140	130	130	130
	OPERATING BUDGET						
001	Personal Services	4,047,530	4,994,170	4,532,016	5,222,280	4,889,731	4,646,101
002	Other Expenses	887,909	987,110	980,410	1,070,167	935,950	935,950
005	Equipment	153,185	61,120	111,575	64,260	10,000	10,000
	Agency Total - General Fund	**5,088,624**	**6,042,400**	**5,624,001**	**6,356,707**	**5,835,681**	**5,592,051**
	Additional Funds Available						
	Federal Contributions	916,032	976,717	1,979,202	1,423,779	1,498,779	1,498,779
	Private Contributions	0	0	1,450	0	0	0
	Agency Grand Total	**6,004,656**	**7,019,117**	**7,604,653**	**7,780,486**	**7,334,460**	**7,090,830**
	BUDGET BY PROGRAM						
	Management Support Services	153/130	151/124	150/140	153/130	145/130	144/130
	Personal Services	4,047,530	4,994,170	4,532,016	5,222,280	4,889,731	4,646,101
	Other Expenses	887,909	987,110	980,410	1,070,167	935,950	935,950
	Equipment	153,185	61,120	111,575	64,260	10,000	10,000
	Grant Payments - Other Than Towns						
	Grant Payments To Towns						
	Total - General Fund	5,088,624	6,042,400	5,624,001	6,356,707	5,835,681	5,592,051
	Federal Contributions						
	Community Services Block Grant	79,000	0	41,957	0	0	0
	Social Services Block Grant	529,614	976,717	1,515,771	981,231	1,056,231	1,056,231
	Food Stamp Initiative	307,418	0	421,474	442,548	442,548	442,548
	Total - Federal Contributions	916,032	976,717	1,979,202	1,423,779	1,498,779	1,498,779
	Additional Funds Available						
	Private Contributions	0	0	1,450	0	0	0
	Total Additional Funds Available	0	0	1,450	0	0	0
	Total - All Funds	6,004,656	7,019,117	7,604,653	7,780,486	7,334,460	7,090,830
	EQUIPMENT (Recap)						
	Equipment	153,185	61,120	111,575	64,260	10,000	10,000
	Agency Grand Total	**6,004,656**	**7,019,117**	**7,604,653**	**7,780,486**	**7,334,460**	**7,090,830**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**153**	**$ 5,617,665**	**153**	**$ 5,617,665**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 258,792	0	$ 258,792	0	$ 0
Other Expenses	0	100,822	0	100,822	0	0
Equipment	0	-94,537	0	-94,537	0	0
Total - General Fund	0	$ 265,077	0	$ 265,077	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -15,458	0	$ -15,458
Removal of Vacant Positions – (B) Presently, the Department has 583 authorized positions. Of these, 52 are vacant. – **(G)** A reduction of 19 positions is recommended to reflect more accurately actual staffing patterns. Only one of these is anticipated to be funded at $29,561. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** A reduction of 31 positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that these reductions reflect funded vacancies and not currently employed staff.							
Personal Services	-8	$ -29,561	-9	$ -286,766	-1	$ -257,205
Expenditure Update/Personal Services – (B) The Department of Human Resources is anticipated to expend approximately $15,974,808 for Personal Services in SFY 1988-89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need for SFY 1989-90.						
Personal Services	0	$ 0	0	$ 29,033	0	$ 29,033
Transfer Funding to DCYS for Casey Initiative – (B) The Annie E. Casey Foundation asked the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the Initiative is to develop exemplary community services for at-risk children and their families. The initiative will focus on families at-risk of crisis, families in crisis and families whose children are at risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a successful return to the community. Equal contributions of $12,500 each from eight state agencies will establish needed new services in the community effective January 1, 1990. These agencies are The Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education. The Department of Human Resources will commit an additional $26,850 to support a pilot case management program. – **(G)** Funds, in the amount of $39,350, are recommended to be transferred to be the Department of Children and Youth Services to support the Casey Initiative. The balance of this reduction is reflected under the In Home Care/Support (6120) program. PA 89-360, "An Act Concerning the Casey							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Child Welfare Initiative", implements this change. – **(L)** Same as Governor						
Personal Services	0	$ -12,500	0	$ -12,500	0	$ 0
Eliminate Nonrecurring Carry Forward Associated with the Title IV-D Computer System – **(B)** Funds, in the amount of $699,887, were appropriated in SFY 1987-88 for Title IV-D Child Support Enforcement Programs enhancement. These funds were carried forward to SFY 1988-89 for the purpose of funding contracts associated with the Title IV-D model computer system. The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. The DHR administers the program and works through cooperative agreements with the Department of Income Maintenance, Children and Youth Services, Administrative Services (Collections), Public Safety and Labor as well as the Family Division of the Superior Court, and the Office of the Attorney General. The program is available to all families who request financial support from an absent parent. Seventy percent of the Child Support Enforcement program administrative costs are reimbursed by the federal government. Connecticut also retains a 50% share of AFDC collections plus incentives for both AFDC and non-AFDC collections. It is reported that the state collects over $3.50 for each program dollar spent. – **(G)** A reduction in funding is recommended to reflect the removal of nonrecurring expenses associated with the development of the Title IV-D model computer system. The balance of this reduction occurs in the Income Support Services (6115) program. – **(L)** Same as Governor						
Equipment	0	$ -5,000	0	$ -5,000	0	$ 0
1989-90 Budget Totals	**145**	**$ 5,835,681**	**144**	**$ 5,592,051**	**-1**	**$ -243,630**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, and multi-purpose human resource centers, (Sec. 4(b)), PA 89-331	$4,500,000	$15,750,000	$20,250,000
Grants to municipalities and state agencies for construction of child care facilities and related administrative expenses, (Sec. 17), PA 89-331	1,000,000	3,325,000	4,325,000
Grants to non-profit corporations to provide housing for homeleess persons suffering from AIDS, (Sec. 18), PA 89-331	1,750,000	1,600,000	3,350,000
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multi-purpose human resource centers, shelter facilities for victims of domestic violence, and emergency			

shelters for the homeless, (Sec. 23(e)(1)), SA 89-52	2,200,000	8,050,000	12,250,000
Grant-in-aid to the Hannah Gray Home, New Haven, for expansion of said facility, (Sec. 23(e)(2)), SA 89-52	400,000	0	400,000
Grant-in-aid to the McSweeney Senior Center, Windham, for renovations, 9Sec. 23(e)(3)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town of Rocky Hill for construction of a senior center, (Sec. 23(e)(4)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town of Montville for the construction of a senior center, (Sec. 23(e)(5)), SA 89-52	150,000	0	150,000
Grant-in-aid to the town of Ridgefield for improvements, renovations and handicapped accessibility for the Ridgefield Community Center, (Sec. 23(e)(6)), SA 89-52	175,000	0	175,000
Grant-in-aid to the New Britain Fresh Air Camp, Incorporated, for the construction of a swimming pool and a wading pool and related site work at Camp Schade in Burlington, (Sec. 23(e)(7)), SA 89-52	200,000	0	200,000
Grant-in-aid to the YMCA of Hartford for installation of a sprinkler system in housing at the downtown branch, (Sec. 23(e)(8)), SA 89-52	500,000	0	500,000
Grant-in-aid to the Dixwell Community House, New Haven for improvements for handicapped accessibility and other renovations to its facility, (Sec. 23(e)(9)), SA 89-52	150,000	0	150,000
Grant-in-aid to Family and Children's Aid of Greater Norwalk for purchase of a new facility, (Sec. 23(e)(10)), SA 89-52	250,000	0	250,000
Grant-in-aid to the town of Groton for the development of a nonprofit child day care facility, (Sec. 23(e)(11)), SA 89-52	250,000	0	250,000
Grant-in-aid to the YMCA of Western Connecticut for the development of a child day care facility and for the construction of boys' and girls' locker rooms and changing facilities at a day camp located in Brookfield, (Sec. 23(e)(12)), SA 89-52	300,000	0	300,000
Grant-in-aid to the town and city of Bridgeport for the design and construction of a community center to be located in the North End, (Sec. 23(e)(13)), SA 89-52	1,600,000	0	1,600,000
Grant-in-aid to the town and city of Middletown for renovation of Saint Sebastian school into a central office for the community action agency, (Sec. 23(e)(14)), SA 89-52	100,000	0	100,000
Grant-in-aid to the town and city of Bridgeport for the design and construction of a community center to be located in the South End, (Sec. 23(e)(15)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of Bridgeport for improvements and renovations to the Taylor Community Center, (Sec. 23(e)(16)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town and city of Norwalk for renovations and improvements to the Benjamin Franklin School for use as a multi-purpose community center, (Sec. 23(e)(17)), SA 89-52	1,500,000	0	1,500,000
Grant-in-aid to the town of Thompson for the construction of a new library and community center, (Sec. 23(e)(18)), SA 89-52	200,000	0	200,000
Grant-in-aid to the town of East Haven for the construction of a community center, (Sec. 23(e)(19)), SA 89-52	200,000	0	200,000
Grant-in-aid to the Rushford Center, Incorporated of Middletown for purchase, renovations and improvements of land for an alcohol and drug abuse treatment center, (Sec. 23(e)(20)), SA 89-52	100,000	0	100,000

HOUSING/HOMELESS SUMMARY

	ACTUAL SFY 86-87	ACTUAL SFY 87-88	ESTIMATED SFY 88-89	GOVERNOR'S RECOMMENDED SFY 89-90	APPROPRIATION SFY 89-90	DIFFERENCE LEG-GOV SFY 89-90
DEPARTMENT OF HUMAN RESOURCES						
General Fund:						
Transitional Living-Homeless for regional pilot programs	0	0	533,176	647,000	647,000	0
Emergency Shelter Services Increased support will raise bed/night rates	1,914,220	2,938,790	3,374,380	3,374,380	3,374,380	0
Security Deposit Program- to facilitate movement into permanent housing	250,000	589,770	892,764	778,940	778,940	0
Rental Assistance/Rentfinders	0	176,222	404,596	264,740	264,740	0
TOTAL: GENERAL FUND	$2,164,220	$3,704,782	$5,204,916	$5,065,060	$5,065,060	0
Other Funds Available:						
13667 Social Services Block Grant	654,648	16,878	768,212	448,623	448,623	0
HUD Emergency Shelters	0	220,010	476,240	275,000	275,000	0
TOTAL: OTHER FUNDS	$654,648	$236,888	$1,244,452	$723,623	$723,623	0
TOTAL: ALL FUNDS (DHR)	$2,818,868	$3,941,670	$6,449,368	$5,788,683	$5,788,683	0
DEPARTMENT OF HOUSING						
General Funds:						
Statewide Rental Assistance-provides rent subsidy similar to federal Section 8.	0	2,176,105	1,675,082	8,300,000	9,300,000	1,000,000
Pilot Rent Subsidy-Pilot Program same as Statewide Rental Assistance	500,000	377,716	0	0	0	0
Housing Assistance and Counselling -Pilot program to provide advice on landlord/tenant relations and tenant management	0	400,000	400,000	0	110,000	110,000
Grants to Non-Profit Development Corps.	0	500,000	600,000	580,000	580,000	0
Community Housing Development Corp-Sweat Equity	50,000	0	48,500	50,000	50,000	0
Manchester Coordinated Housing Strategy	0	0	0	0	0	0
Elderly-Home Teaming	0	0	25,000	0	0	0
Improvements-Stonbridge Public Housing	0	0	35,000	0	0	0
Congregate Operation Cost	238,844	357,512	662,400	950,000	895,113	(54,887)
Tax Abatement-Low Income	2,593,268	2,659,414	2,659,414	2,659,414	2,659,414	0
Payment in Lieu of Taxes	3,499,968	3,639,981	3,815,000	1,945,300	3,891,300	1,946,000
TOTAL: GENERAL FUND	6,882,080	10,110,728	9,920,396	14,484,714	17,485,827	3,001,113
Other Funds Available:						
Low Income Housing Assistance	13,401,343	13,071,485	14,870,525	16,808,159	16,808,159	0
Community Development Block Grant	7,231,297	7,175,007	8,973,020	9,387,150	9,387,150	0
Rental Housing Rehabilitation	324,383	563,687	720,000	870,000	870,000	0
TOTAL: OTHER FUNDS	20,957,023	20,810,179	24,563,545	27,065,309	27,065,309	0
TOTAL: ALL FUNDS (DOH)	27,839,103	30,920,907	34,483,941	41,550,023	44,551,136	3,001,113

DEPARTMENT OF INCOME MAINTENANCE

General Funds:

Rental Assistance Allowance-$50 subsidy to AFDC recipients who are not currently receiving any type of housing assistance						
AFDC/AFDC-UP	0	0	2,400,000	12,303,161	11,800,000	(503,161)
General Assistance	0	0	0	841,000	983,000	142,000
Emergency Housing						
AFDC/AFDC-UP	0	6,333,508	13,500,000	9,115,000	32,000,000 [2]	0
Other Cases (Aid to Blind & Disabled)	0	114,029	400,000	403,000	500,000	0
General Assistance (Payments to Shelters)	0	842,326	1,300,000	1,300,000	1,300,000	0
TOTAL: GENERAL FUND	0	7,289,863	17,600,000	23,962,161	46,583,000	(361,161)
TOTAL: OTHER FUNDS	0	0	0	0	0	0
TOTAL: ALL FUNDS (DIM)	0	7,289,863	17,600,000	23,962,161	46,583,000	22,620,839
GRAND TOTAL GENERAL FUND	$9,046,300	$21,105,373	$32,725,312	$43,511,935	$69,133,887	25,621,952
GRAND TOTAL OTHER FUNDS	$21,611,671	$21,047,067	$25,807,997	$27,788,932	$27,788,932	0
GRAND TOTAL ALL FUNDS	$30,657,971	$42,152,440	$58,533,309	$71,300,867	$96,922,819	25,621,952

[1] It should also be noted that bond funds are provided for the Dept of Housing in the form of a lump sum distribution. These funds are flexible in nature and the Dept is given discretion over their use. The following amounts have been allocated:

1985-86	1986-87	1987-88	1988-89
31,700,000	77,750,000	96,000,000	92,500,000

[2] $20-$40 million is estimated. The amount is uncertain due to a court case, currently in progress, concerning the 100 day limit for recipients in shelters.

HOMELESS SUMMARY

	ACTUAL SFY 86-87	ACTUAL SFY 87-88	ESTIMATED SFY 88-89	GOVERNOR'S RECOMMENDED SFY 89-90	APPROPRIATION SFY 89-90	DIFFERENCE LEG-GOV SFY 89-90
DEPARTMENT OF HUMAN RESOURCES						
General Fund:						
Transitional Living-Homeless for regional pilot programs	0	0	533,176	647,000	647,000	0
Emergency Shelter Services Increased support will raise bed/night rates	1,914,220	2,938,790	3,374,380	3,374,380	3,374,380	0
Security Deposit Program- to facilitate movement into permanent housing	250,000	589,770	892,764	778,940	778,940	0
Rental Assistance/Rentfinders	0	176,222	404,596	264,740	264,740	0
TOTAL: GENERAL FUND	$2,164,220	$3,704,782	$5,204,916	$5,065,060	$5,065,060	0

Other Funds Available:						
13667 Social Services Block Grant	654,648	16,878	768,212	448,623	448,623	0
HUD Emergency Shelters	0	220,010	476,240	275,000	275,000	0
TOTAL: OTHER FUNDS	$654,648	$236,888	$1,244,452	$723,623	$723,623	0
TOTAL: ALL FUNDS (DHR)	$2,818,868	$3,941,670	$6,449,368	$5,788,683	$5,788,683	0
DEPARTMENT OF HOUSING						
General Funds:						
Statewide Rental Assistance-provides rent subsidy similar to federal Section 8.	0	2,176,105	1,675,082	8,300,000	9,300,000	1,000,000
Pilot Rent Subsidy-Pilot Program same as Statewide Rental Assistance	500,000	377,716	0	0	0	0
TOTAL: GENERAL FUND	500,000	2,553,821	1,675,082	8,300,000	9,300,000	1,000,000
TOTAL: OTHER FUNDS	0	0	0	0	0	0
TOTAL: ALL FUNDS (DOH)	500,000	2,553,821	1,675,082	8,300,000	9,300,000	1,000,000
DEPARTMENT OF INCOME MAINTENANCE						
General Funds:						
Emergency Housing						
AFDC/AFDC-UP	0	6,333,508	13,500,000	9,115,000	32,000,000 [1]	0
Other Cases (Aid to Blind & Disabled)	0	114,029	400,000	403,000	500,000	0
General Assistance (Payments to Shelters)	0	842,326	1,300,000	1,300,000	1,300,000	0
TOTAL: GENERAL FUND	0	7,289,863	15,200,000	10,818,000	33,800,000	22,982,000
TOTAL: OTHER FUNDS	0	0	0	0	0	0
TOTAL: ALL FUNDS (DIM)	0	7,289,863	15,200,000	10,818,000	33,800,000	22,982,000
GRAND TOTAL GENERAL FUND	2,664,220	6,258,603	6,879,998	13,365,060	14,365,060	1,000,000
GRAND TOTAL OTHER FUNDS	654,648	236,888	1,244,452	723,623	723,623	0
GRAND TOTAL ALL FUNDS	3,318,868	6,495,491	8,124,450	14,088,683	15,088,683	1,000,000

[1] $20-$40 million is estimated. The amount is uncertain due to a court case, currently in progress, concerning the 100 day limit for recipients in shelters.

DEPARTMENT OF INCOME MAINTENANCE
6200

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,796	1,841	1,841	1,841	1,801	1,875
	Others Equated to Full-Time	58	71	58	58	58	58
	OPERATING BUDGET						
001	Personal Services	49,254,910	53,637,140	51,722,017	55,950,067	52,351,352	55,343,500
002	Other Expenses	26,414,747	34,008,149	34,335,236	33,943,695	31,557,448	30,521,000
005	Equipment	1,211,825	706,000	684,820	648,775	551,000	500,000
	Other Current Expenses	10,155,804	11,024,287	10,958,000	13,441,707	15,084,800	10,792,500
	Grant Payments - Other Than Towns	986,108,645	1,095,767,225	1,136,760,000	1,270,602,110	1,239,503,000	1,286,679,977
	General Assistance	47,324,936	54,852,160	53,700,000	59,473,191	55,922,000	55,982,529
	Agency Total - General Fund [1]	**1,120,470,867**	**1,249,994,961**	**1,288,160,073**	**1,434,059,545**	**1,394,969,600**	**1,439,819,506**
	Additional Funds Available						
	Federal Contributions	64,080,483	67,761,928	67,029,719	67,790,000	67,790,000	67,790,000
	Private Contributions	1,000	0	0	0	0	0
	Agency Grand Total [2]	**1,184,552,350**	**1,317,756,889**	**1,355,189,792**	**1,501,849,545**	**1,462,759,600**	**1,507,609,506**
	BUDGET BY PROGRAM						
	Aid to Families With Dependent Children[3]	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Aid to Families With Dependent Children	226,189,124	237,063,487	243,068,000	252,777,799	257,613,000	272,073,000
	AFDC-Unemployed Parent	3,802,238	4,233,896	3,654,000	3,800,736	3,614,000	5,830,000
	Total - General Fund (Gross)	229,991,362	241,297,383	246,722,000	256,578,535	261,227,000	277,903,000
	Less: Federal Reimbursement	-96,683,520	-103,611,387	-99,063,867	-109,928,536	-110,200,000	-123,555,933
	Net State Cost	133,307,842	137,685,996	147,658,133	146,649,999	151,027,000	154,347,067
	Job Connection	0/0	0/0	0/0	0/0	0/0	0/0
022	Job Connection Program	9,634,086	10,477,000	10,428,000	12,842,893	11,310,086	8,678,900
	Less: Federal Reimbursement	0	0	-1,331,303	-1,343,399	-2,000,000	-7,826,660
	Net State Cost	9,634,086	10,477,000	9,096,697	11,499,494	9,310,086	851,240
	Grant Payments - Other Than Towns						
	Day Care	2,419,848	4,638,348	4,556,000	4,863,094	5,660,500	6,034,000
	Less: Federal Reimbursement	0	0	0	0	0	-3,017,000
	Net State Cost	2,419,848	46,383,348	4,556,000	4,863,094	5,660,500	3,017,000
	Food Stamp Training Expenses	27,201	75,000	45,000	130,000	75,000	45,000
	Total - General Fund	12,081,135	15,190,348	15,029,000	17,835,987	17,045,586	14,757,900
	Additional Funds Available						
	Federal Contributions						
	Work Incentive Program	0	300,000	0	0	0	0
	Food Stamp Management Improvement	469,075	0	373,972	363,963	363,963	363,963
	Total - Federal Contribution	469,075	300,000	373,972	363,963	363,963	363,963
	Total - All Funds	12,550,210	15,490,348	15,402,972	18,199,950	17,409,549	15,121,863
	State Supplement	0/0	0/0	0/0	0/0	0/0	0/0
021	Municipally Operated Home for the Aged	521,718	547,287	530,000	598,814	598,814	144,000
	Grant Payments - Other Than Towns						
	Old Age Assistance	19,873,926	20,985,613	22,739,000	24,113,184	25,489,000	24,747,914
	Aid to the Blind	324,508	342,102	424,000	459,520	434,000	431,168
	Aid to the Disabled	39,469,531	47,052,839	51,228,000	56,535,689	57,766,000	59,993,933
	Total - General Fund	60,189,683	68,927,841	74,921,000	81,707,207	84,287,814	85,317,015
	Refugees	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Refugee and Entrant Assistance	646,782	1,134,811	620,000	615,000	615,000	615,000
	Total - Federal Contribution	646,782	1,134,811	620,000	615,000	615,000	615,000

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Medical Assistance	0/0	0/0	0/0	0/0	0/0	0/0
011	Federal Nursing Home Reform Act	0	0	0	0	3,175,900	1,969,600
	Less: Federal Reimbursement	0	0	0	0	-2,800,000	-1,736,970
	Net State Cost	0	0	0	0	3,175,900	1,969,600
	Grant Payments – Other Than Towns						
	Medicaid	693,814,623	780,475,440	810,938,000	926,712,031	888,391,000	917,064,462
	AIDS Drug Assistance	0	700,000	0	984,557	260,000	260,000
	Total – General Fund (Gross)	693,814,623	781,175,440	810,938,000	927,696,588	888,651,000	917,324,462
	Less: Federal Reimbursement	0	-388,245,555	-402,901,843	-454,343,358	-435,400,000	-461,463,141
	Net State Cost	693,814,623	392,929,885	408,036,157	473,353,230	453,251,000	455,861,321
	Additional Funds Available						
	Private Contributions	1,000	0	0	0	0	0
	Federal Contributions						
	AIDS Drug Reimbursement Program	105,772	0	198,895	0	0	0
	Refugee and Entrant Assistance	395,825	398,717	405,000	435,000	435,000	435,000
	Total – Federal Contribution	501,597	398,717	603,895	435,000	435,000	435,000
	Total – All Funds	502,597	398,717	603,895	435,000	435,000	435,000
	Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Federal Constributions						
	Direct Federal Benefits	49,203,936	51,000,000	51,775,824	53,000,000	53,000,000	53,000,000
	Total – Federal Contribution	49,203,936	51,000,000	51,775,824	53,000,000	53,000,000	53,000,000
	Energy	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Emergency Assistance[4]	0	500	0	500	500	500
	Total – General Fund (Gross)	0	500	0	500	500	500
	Net State Cost	0	500	0	500	500	500
	Federal Contributions						
	Low Income Home Energy Assistance	12,386,685	13,600,000	12,300,000	12,000,000	12,000,000	12,000,000
	Total – Federal Contribution	12,386,685	13,600,000	12,300,000	12,000,000	12,000,000	12,000,000
	Total – All Funds	12,386,685	13,600,500	12,300,000	12,000,500	12,000,500	12,000,500
	General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	General Assistance	47,324,936	54,852,160	53,700,000	59,473,191	55,922,000	55,982,529
	Program Operations and Support	1796/0	1841/0	1841/0	1841/0	1801/0	1875/0
	Personal Services	49,254,910	55,180,460	51,722,017	56,235,437	53,594,132	56,522,368
	Other Expenses	26,414,747	34,008,149	34,335,236	33,943,695	31,557,448	30,521,000
	Equipment	1,211,825	706,000	684,820	648,775	551,000	500,000
	Total – General Fund – (Gross)	76,881,482	89,894,609	86,742,073	90,827,907	85,702,580	87,543,368
	Less: Federal Reimbursement	-52,350,807	-40,704,307	-65,402,302	-67,955,575	-60,800,000	-63,893,870
	Net State Cost	24,530,675	49,190,302	21,339,771	22,872,332	24,902,580	23,649,498
	Reimbursements Against General Fund Expenditures in Other Agencies[5]	0/0	0/0	0/0	0/0	0/0	0/0
	ICF–MR Reimbursement	0	-49,900,000	-45,884,945	-44,719,795	-61,200,000	-65,919,821
	Retroactive ICF–MR Educational Costs	0	-12,500,000	-16,700,000	-16,700,000	0	0
	State Mental Health & Chronic Disease Facilities	0	-16,770,926	-24,520,481	-18,700,000	-18,700,000	-14,723,337
	Community Services Waiver for the Mentally Retarded	0	-16,600,000	-11,700,000	-20,300,000	-20,300,000	-19,836,765
	Total – Reimbursements Against General Fund Expenditures in Other Agencies	0	0	0	0	0	0
	Adjustment of Recoveries	187,646	200,000	108,000	225,000	200,000	200,000
	Total – General Fund	187,646	200,000	108,000	225,000	200,000	200,000
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Refugee and Entrant Assistance	202,094	108,400	210,000	220,000	220,000	220,000
	Low Income Home Energy Assistance	1,070,389	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
	Food Stamp Management Improvement	69,000	0	0	0	0	0
	Total – All Funds	1,529,129	1,828,400	1,838,000	1,965,000	1,940,000	1,940,000

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Turnover	0/0	0/0	0/0	0/0	0/0	0/0
	Less: Turnover – Personal Services	0	-1,543,320	0	-285,370	-1,242,780	-1,178,868
	Less: Federal Reimbursement	0	704,307	0	0	0	589,434
	Net State Cost	0	839,013	0	285,370	1,242,780	-589,434
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Medicaid	693,814,623	780,475,440	810,938,000	926,712,031	888,391,000	917,064,462
603	Aid to Families With Dependent Children	226,189,124	237,063,487	243,068,000	252,777,799	257,613,000	272,073,000
604	Day Care	2,419,848	4,638,348	4,556,000	4,863,094	5,660,500	6,034,000
606	AFDC–Unemployed Parent	3,802,238	4,233,896	3,654,000	3,800,736	3,614,000	5,830,000
607	Old Age Assistance	19,873,926	20,985,613	22,739,000	24,113,184	25,489,000	24,747,914
608	Aid to the Blind	324,508	342,102	424,000	459,520	434,000	431,168
609	Aid to the Disabled	39,469,531	47,052,839	51,228,000	56,535,689	57,766,000	59,993,933
612	Adjustment of Recoveries	187,646	200,000	108,000	225,000	200,000	200,000
613	Emergency Assistance[4]	0	500	0	500	500	500
614	Food Stamp Training Expenses	27,201	75,000	45,000	130,000	75,000	45,000
615	AIDS Drug Assistance	0	700,000	0	984,557	260,000	260,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	General Assistance	47,324,936	54,852,160	53,700,000	59,473,191	55,922,000	55,982,529
	EQUIPMENT (Recap)						
	Equipment	1,211,825	706,000	684,820	648,775	551,000	500,000
	Agency Grand Total [2]	**1,184,552,350**	**1,317,756,889**	**1,355,189,792**	**1,501,849,545**	**1,462,759,600**	**1,507,609,506**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	1841	$1,287,953,000	1841	$1,287,953,000	0	0
Less: Federal Reimbursement	0	-666,452,651	0	-683,858,961	0	-17,406,310
Net State Cost	1841	$1,621,500,349	1841	$1,604,094,039	0	$-17,406,310
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,588,803	0	$ 1,588,803	0	$ 0
Other Expenses	0	1,187,337	0	1,187,337	0	0
Total – General Fund	0	$ 2,776,140	0	$ 2,776,140	0	$ 0
Less: Federal Reimbursement	0	-1,388,070	0	-1,388,070	0	0
Net State Cost	0	$ 1,388,070	0	$ 1,388,070	0	$ 0
Caseload Growth/Expenditure Update (AFDC) – (B) Adjustments in the funds to support entitlement programs are required to reflect current trends. – **(G)** Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. For more specific information, refer to Table I. – **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988–89 caseload and cost trends which influence the SFY 1989–90 appropriation. For more specific information, refer to Table I.						
Grant Payments – Other Than Towns	0	-1,179,538	0	10,712,359	0	11,891,897
Aid to Families With Dependent Children						
Aid to Families With Dependent Children – Unemployed Parent	0	43,014	0	1,996,574	0	1,953,560
Total – General Fund (Gross)	0	$ -1,136,524	0	$ 12,708,933	0	$ 13,845,457
Less: Federal Reimbursement	0	479,449	0	-5,651,136	0	-6,130,585
Net State Cost	0	$ -657,075	0	$ 7,057,797	0	$ 7,714,872

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Adjustment to Reflect Nonrecurring Emergency Housing Expenditures – **(B)** The lack of affordable housing in Connecticut has caused a tremendous increase in the number of requests to the Department of Income Maintenance in the past several years for emergency housing assistance, as well as a corresponding increase in their expenditures in this area. Under the present regulations an individual may receive emergency housing benefits for up to 100 days, if they left their housing involuntarily. These regulations are anticipated to be revised to limit emergency housing assistance to those who are actually facing legal eviction. – **(G)** A reduction of funding is recommended to reflect the nonrecurring nature of present emergency housing expenditures. – **(L)** Funds are adjusted to reflect the revision of the existing regulations governing the provision of emergency housing. This is seen as a cost avoidance rather than a cost savings as present calculations have considered this revision in policy. [3]							
Grant Payments – Other Than Towns						
Aid to Families with Dependent Children	0	$ -1,547,961	0	$ 0	0	$ 1,547,961
Less: Federal Reimbursement	0	653,016	0	0	0	-653,016
Net State Cost	0	$ -894,945	0	$ 0	0	$ 894,945
Caseload Growth/Expenditure Update (Job Connection) – (B) Adjustments in the funds to support the Job Connection Program are required to reflect current trends. **The Job Connection Program began in October of 1985. The primary objectives of the program are: to strengthen case management; improve monitoring, follow-up and reporting; and expand supportive services to AFDC registrants participating in education and training programs.** **The DIM currently contracts with the Departments of Human Resources (DHR) and Labor to provide services to Job Connection registrants. DIM workers register the AFDC recipient for the Job Connection Program and determine whether participation is mandatory. DHR case managers interview the client and assess job readiness, develop an employability plan, provide or refer the client to counseling, arrange for, or refer the client to supportive social services (including day care), certify job readiness, and monitor progress. Department of Labor staff are responsible for job development and placement, as well as referral to education and training programs.** – **(G)** Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. – **(L)** Funds are provided to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. It should be noted that PA 89-280, "An Act Concerning Welfare Reform", requires the Department to develop a reporting mechanism specifically for						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the Federal Welfare Reform Act.						
Other Current Expenses						
Job Connection Program	0	$ 1,088,171	0	$ 1,088,171	0	$ 0
Grant Payments - Other Than Towns						
Food Stamp Training Expenses	0	0	0	-30,000	0	-30,000
Total - General Fund	0	$ 1,088,171	0	$ 1,058,171	0	$ -30,000

Reorganization of Job Connection - (B) The Job Connection Program began in October of 1985. The primary objectives of the program are: to strengthen case management; improve monitoring, follow-up and reporting; and expand supportive services to AFDC registrants participating in education and training programs.

The DIM currently contracts with the Departments of Human Resources (DHR) and Labor to provide services to Job Connection registrants. DIM workers register the AFDC recipient for the Job Connection Program and determine whether participation is mandatory. DHR case managers interview the client and assess job readiness, develop an employability plan, provide or refer the client to counseling, arrange for, or refer the client to supportive social services (including day care), certify job readiness, and monitor progress. Department of Labor staff are responsible for job development and placement, as well as referral to education and training programs.
- (L) An adjustment in funding, in the amount of $2,931,186, is provided to reflect the reorganization of the Job Connection Program. The sum of $2,709,625 is transferred to Personal Services for the support 90 positions with an additional $221,561 transferred to Other Expenses for associated administrative costs. These funds previously supported a contract for Job Connection Program services provided through the Department of Human Resources. The sum of $479,000 will remain available for a contract with the Department of Human Resources to provide services to approximately 50 welfare recipients who have severe barriers to employment. The DHR funds include support for:

	Annual Salary	Total
15 Social Workers	$21,970	$329,500
2 Social Workers Supervisors	$34,773	$ 69,500
2 Clerks	$16,532	$ 33,000
Subtotal Personal Services		$432,000
Related Other Expenses		$ 47,000
Total		$479,000

The Department of Income Maintenance, the Department of Labor, the Department of Human Resources, the Office of Policy and Management and the Office of Fiscal Analysis will develop a monthly fiscal and program reporting system. The monthly reports will document client flow and report on program outcomes and costs. It should be noted that PA 89-280, "An Act Concerning Welfare Reform", requires the Department to develop a reporting mechanism specifically for the Federal Welfare Reform Act.

Personal Services	0	$ 0	90	$ 2,709,625	90	$ 2,709,625
Other Expenses	0	0	0	221,561	0	221,561
Other Current Expenses						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Job Connection Program	0	0	0	-2,931,186	0	-2,931,186
Total - General Fund	0	$ 0	90	$ 0	90	$ 0

Additional Case Managers For the Job Connection Reorganization/Welfare Reform - (B) The Job Connection Program began in October of 1985. The primary objectives of the program are: to strengthen case management; improve monitoring, follow-up and reporting; and expand supportive services to AFDC registrants participating in education and training programs.

The DIM currently contracts with the Departments of Human Resources (DHR) and Labor to provide services to Job Connection registrants. DIM workers register the AFDC recipient for the Job Connection Program and determine whether participation is mandatory. DHR case managers interview the client and assess job readiness, develop an employability plan, provide or refer the client to counseling, arrange for or, refer the client to supportive social services (including day care), certify job readiness, and monitor progress. Department of Labor staff are responsible for job development and placement, as well as referral to education and training programs.
- (L) Funds are provided for 34 new positions required due to an anticipated increase in the caseload for the Job Connection Program. This increase results from the reorganization of the program (see above) and the implementation of the provisions of the federal Welfare Reform Act. It should be noted that PA 89-280, "An Act Concerning Welfare Reform", requires the Deparment to develop a reporting mechanism specifically for the Welfare Reform Act.

Staffing provided includes:

	Biweekly Cost	SFY 1989-90 Cost
26 Case Workers	$845.02	$571,234
4 Social Work Supervisors	$1,337.41	$139,091
4 Clerks	$635.84	$66,127
34 Total		$776,452

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	34	$ 776,452	34	$ 776,452

Expenditure Adjustment/Federal Reimbursement Update - (B) The Department currently is reimbursed by the federal government for Medicaid, Aid to Families With Dependent Children and certain administrative expenses.
- (L) Funds anticipated to be received by the State for federal financial participation are adjusted to reflect more recent projections.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Less: Federal Reimbursement	0	$ 0	0	$-16,819,490	0	$-16,819,490
State Mental Health and Chronic Disease Facilities	0	0	0	3,976,663	0	3,976,663
ICF-MR Reimbursement	0	0	0	-4,719,821	0	-4,719,821
Community Services Waiver for the Mentally Retarded	0	0	0	463,235	0	463,235

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
need. For more specific information, refer to Table III.						
Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ 81,400,000	0	$ 92,769,158	0	$ 11,369,158
Less: Federal Reimbursement	0	-39,894,104	0	-45,556,321	0	-5,662,217
Net State Cost	0	$ 41,505,896	0	$ 47,212,837	0	$ 5,706,941
Caseload Growth/Expenditure Update (Medicaid) - (B) Adjustments in the funds to support the Medical Assistance (Medicaid) program are required to reflect current trends. - **(G)** Funds are recommended to reflect the projected volume growth under the Medical Assistance (Medicaid) program. For more specific information, refer to Table IV. - **(L)** Funds are provided to reflect more recent data pertaining to the SFY 1988-89 trends which influence the SFY 1989-90 appropriation. For more specific information, refer to Table IV.							
Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ 27,000,000	0	$ 26,036,473	0	$ -963,527
Less: Federal Reimbursement	0	-13,232,687	0	-12,785,779	0	446,908
Net State Cost	0	$ 13,767,313	0	$ 13,250,694	0	$ -516,619

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers". For a further analysis of the impact of this legislation by specific provision, refer to Table VI. Additional offsets resulting in state savings are also noted under the write-up entitled "Savings Due to Medicare Catastrophic Health Care Coverage", and various other writeups. The total savings to the State is anticipated to approximate $38.6 million.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$-39,300,000	0	$-17,700,000	0	$ 21,600,000
Less: Federal Reimbursement	0	19,260,911	0	8,691,971	0	-10,568,940
Net State Cost	0	$-20,039,089	0	$ -9,008,029	0	$ 11,031,060
Adjustment for Non-Recurring Nursing Home Interim Rates – **(B)** A new nursing home, or one which changes ownership, is provided with an interim rate until a full cost year is completed. Facilities do not have a mandated time frame for submitting a formal cost report. – **(G)** A reduction of funding is recommended in anticipation that the increases in funding required when permanent rates are established for facilities having interim rates will be less costly in SFY 1989-90. – **(L)** Funds are restored to reflect more accurately the estimated expenditure adjustments resulting from establishing permanent rates for new nursing homes, or ones which change ownership.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ -8,900,000	0	$ 0	0	$ 8,900,000
Less: Federal Reimbursement	0	4,361,886	0	0	0	-4,361,886
Net State Cost	0	$ -4,538,114	0	$ 0	0	$ 4,538,114
Cap ICF and ICF/MR Rates – **(B)** The operating cost component of rates for skilled nursing facilities is currently capped at 150% of the median rate; however, there is not a similar cap on Intermediate Care Facility (ICF) or ICF/MR rates. The Department proposes to establish a cap for private ICF's at 150% of the median ICF rate, and to cap an ICF rate at the level of the Skilled Nursing Facility (SNF) rate within the same facility. Seven private ICF's would have reductions to issued rates with the imposition of a cap, and one private ICF/MR would be affected based upon a preliminary analysis of SFY 1988-89 rates. – **(G)** A reduction of funding is recommended to reflect establishing a cap for ICF's at 150% of the median ICF rate and the capping of the ICF rate at the level of the SNF rate within the same facility. HB 7227, "An Act Concerning Rates Paid by the State to Certain Nursing Homes", would have been neccessary to implement this change. – **(L)** Funds are restored to reflect legislative intent.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ -1,253,000	0	$ 0	0	$ 1,253,000
Less: Federal Reimbursement	0	614,095	0	0	0	-614,095
Net State Cost	0	$ -638,905	0	$ 0	0	$ 638,905

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Freeze Number of Private ICF/MR Beds Under Medicaid -- (B) The freezing of the number of private ICF/MR beds under the Medical Assistance (Medicaid) program is due to the mental retardation waiver, and is pending the development of an interagency plan for financing group homes for the mentally retarded. An analysis of private ICF/MR growth on waiver cost effectiveness must be conducted to determine future policy. The growth in the number and cost per day of private ICF/MR's has significantly affected Medical Assistance (Medicaid) budget requirements. Expenditures in SFY 1988-89 are expected to approximate $14.9 million compared to $6 million in SFY 1986-87. A freeze is therefore recommended by the Department. -- **(G)** A reduction in funding is recommended to reflect a freeze in the number of private ICF/MR beds under Medical Assistance (Medicaid). SHB 7221, "An Act Concerning Intermediate Care Facilities for Mentally Retarded Persons", would have been necessary to implement this change. -- **(L)** Funds are adjusted to reflect the intent of PA 89-375, "An Act Concerning Persons With Mental Retardation Who Live Independently and the Licensing and Regulation of Residential Facilities". This legislation allows for the transfer of sufficient funds from the appropriation of the Department of Mental Retardation to the Department of Income Maintenance, to pay for all reimbursable costs under the DIM for ICR/MR expenditures. This is seen as a cost avoidance rather than a cost savings as transfers of funding for new ICF/MR's are not anticipated to occur. Thus no costs or savings have been incorporated in the Appropriation for SFY 1989-90.						
Grant Payments -- Other Than Towns						
Medicaid -- Total General Fund						
(Gross)	0	$ -2,120,000	0	$ 0	0	$ 2,120,000
Less: Federal Reimbursement	0	1,039,011	0	0	0	-1,039,011
Net State Cost	0	$ -1,080,989	0	$ 0	0	$ 1,080,989
Removal of Adult Medical Day Care Coverage -- (B) The SFY 1988-89 Appropriations Act provided start-up funding for coverage of Adult Medical Day Care. Currently, only those elderly participating in the Pre-Admission Screening program are eligible to receive such services. -- **(G)** A reduction in funding is recommended to reflect the elimination of Medicaid payments for Adult Day Care Services. -- **(L)** No reduction in funding is indicated as funds for this service were not built into the Medicaid Appropriation for SFY 1989-90. Subsequently, no savings can be reflected.						
Grant Payments -- Other Than Towns						
Medicaid -- Total General Fund						
(Gross)	0	$ -900,000	0	$ 0	0	$ 900,000
Less: Federal Reimbursement	0	441,090	0	0	0	-441,090
Net State Cost	0	$ -458,910	0	$ 0	0	$ 458,910
Delay Personal Care Attendants Coverage -- (B) The SFY 1988-89 budget included $390,000 for coverage of Personal Care Attendant (PCA) services to begin August 1, 1988.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Coverage of Personal Care Attendants is intended to assure that persons with disabilities can remain in their homes by providing direct care services as an alternative to institutionalization. - **(G)** A reduction in funding is recommended to reflect the elimination of Medicaid payment for Personal Care Attendant services. - **(L)** Funds are provided to reflect Personal Care Attendant coverage commencing January 1, 1990. The provision of this service under the Medical Assistance program is anticipated to result in partial offsetting savings under Aid to the Disabled.						
Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ -1,000,000	0	$ 780,000	0	$ 1,780,000
Less: Federal Reimbursement	0	490,110	0	-383,036	0	-873,146
Net State Cost	0	$ -509,890	0	$ 396,964	0	$ 906,854
Aid to the Disabled	0	$ 0	0	$ -312,103	0	$ -312,103
Enhance Third Party Liability Efforts - (B) The Department's current Third Party Liability (TPL) efforts and resources include the following: 1) TPL activities conducted as part of the Medicaid Management Information System (MMIS) operated under contract with EDS Federal Corporation. The Department's TPL unit within Medical Assistance Administration is comprised of four full-time staff and one part-time position. 2) The Department's Resource Unit is responsible for follow-up on accident cases referred by EDS to ensure that an assignment of interest is recorded on behalf of the State in any claims. 3) The Department's $300,000 contract with the Center for Medicare Advocacy insures that Medicare coverage is actively pursued for long term care services to avoid and recover Medical Assistance (Medicaid) expenditures. 4) The Department is in the process of contracting with the Department of Human Resources (Child Support Division) for medical support enforcement activities for Medical Assistance (Medicaid) recipients who are not eligible for cash assistance (medical-only cases). - **(G)** A reduction of funding is recommended to reflect enhanced TPL efforts. The Department of Income Maintenance is presently in the process of contracting with the Department of Human Resources (Child Support Division) for medical support enforcement activities for Medical Assistance (Medicaid) recipients who are not eligible for cash assistance. - **(L)** Funds associated with third party liability efforts are restored. This proposed reduction was part of an option by the Department of Income Maintenance which indicated a 2:1 savings for the addition of new staff to pursue third party liability efforts. As no staff were provided, recognizing associated savings is not feasible.						
Grant Payments - Other Than Towns	0	-478,000	0	0	0	478,000
Medicaid - Total General Fund (Gross)						
Less: Federal Reimbursement	0	234,268	0	0	0	-234,268
Net State Cost	0	$ -243,732	0	$ 0	0	$ 243,732

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Limit Emergency Room Payments – (B) In accordance with Section 17-312(d), CGS, an emergency room rate is established for each hospital at its cost per visit, capped at the 67th percentile. In a few cases, however, the Medicaid rate for that hospital is in excess of that hospital's published charges. – **(G)** A reduction in funding is recommended to reflect the limitation of emergency room payments to the Medicaid rate or the hospital's published charges, whichever is less. SB 807, "An Act Concerning Payments to Hospitals Providing Services to Persons Aided or Cared For By the State", would have been necessary to implement this change. – **(L)** An adjustment to the reduction in funding associated with the limitation of emergency room payments to the Medicaid rate or the hospital's published charges, whichever is less, is provided to reflect a more recent estimate of the resulting fiscal impact. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", implements this change.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ -357,000	0	$ -1,068,590	0	$ -711,590
Less: Federal Reimbursement	0	174,966	0	524,754	0	349,788
Net State Cost	0	$ -182,034	0	$ -543,836	0	$ -361,802
Limit Payment for Non-Emergency Visits to Hospitals – (B) The average emergency room visit rate of approximately $80 compares with the outpatient clinic rate of $23.50. The Department plans to proceed with regulatory changes which would pay for non-emergency visits to hospital emergency rooms at the outpatient clinic rate. – **(G)** A reduction in funding is recommended to reflect the payment for non-emergency visits to hospital emergency rooms at the outpatient clinic rate. SB 807, "An Act Concerning Payments to Hospitals Providing Services to Persons Aided or Cared for by the State", would have been necessary to implement this change. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of the fiscal impact of paying for non-emergency visits to hospital emergency rooms at the outpatient clinic rate. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", implements this change.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ -1,629,000	0	$ -1,083,000	0	$ 546,000
Less: Federal Reimbursement	0	798,372	0	531,831	0	-266,541
Net State Cost	0	$ -830,628	0	$ -551,169	0	$ 279,459

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments To Towns						
General Assistance	0	$ 0	0	$ -362,452	0	$ -362,452

Eliminate Payments for AND's to Acute Care Hospitals - (B) Administratively Necessary Days (AND's) are those days in which patients are cared for at a non-acute level, usually because they are awaiting placement in a long term care facility. Section 17-134d, CGS requires that payment for AND's be based on a proration of the hospital's per diem rate; however, this provision has never been implemented due to non-compliance with federal regulations. This will result in a one-time savings.
- **(G)** A reduction in funding is recommended to reflect the elimination of payment for Administratively Necessary Days (AND's) to acute care hospitals. SB 807, "An Act Concerning Payments to Hospitals Providing Services to Persons Aided or Cared for by the State", would have been necessary to implement this change.
- **(L)** Funds are restored to reflect legislative intent.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ -566,000	0	$ 0	0	$ 566,000
Less: Federal Reimbursement	0	277,396	0	0	0	-277,396
Net State Cost	0	$ -288,604	0	$ 0	0	$ 288,604

Revise Rehabilitation Clinic Rate-Setting - (B) The Department proposes to implement a revised rate-setting methodology for evaluation of therapy services provided by private, non-profit rehabilitation clinics. Rates for these providers are currently established under a cost-based system which does not include any capping or efficiency provisions.
- **(G)** A reduction in funding is recommended to reflect a revised rate-setting methodology for evaluation of therapy services provided by private, non-profit rehabilitation clinics. HB 7224, "An Act Concerning Clinics and Home Health Agencies Participating in the Medicaid Program", would have been necessary to implement this change.
- **(L)** An adjustment in funding is provided to reflect the delay in establishing new rates until May 31, 1990. This allows for a five-month delay of new rates. PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Froces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ -250,000	0	$ -150,000	0	$ 100,000
Less: Federal Reimbursement	0	122,525	0	73,660	0	-48,865
Net State Cost	0	$ -127,475	0	$ -76,340	0	$ 51,135

Capping the Rates Paid "DMR" Group Homes for Room and Board - (B) Currently, the room and board component of the rates paid by the State to private facilities and facilities

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
operated by regional education service centers which are licensed to provide residential care, but not certified to participate in the Title XIX Medicaid program as intermediate care facilities for persons with mental retardation, are determined annually by the Commissioner of Income Maintenance, on the basis of a reasonable payment for necessary services.						
– **(L)** An adjustment in funding is provided to reflect the delay in establishing new rates until October 31, 1989. This allows for a four-month delay of new rates. PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change.						
Grant Payments – Other Than Towns						
Aid to The Blind	0	$ 0	0	$ -1,180	0	$ -1,180
Old Age Assistance	0	0	0	-8,425	0	-8,425
Aid to the Disabled	0	0	0	-140,395	0	-140,395
Total – General Fund	0	$ 0	0	$ -150,000	0	$ -150,000
Revised Rate Setting Methodology for Community Health Centers and Clinics – (B)						
– **(L)** An adjustment in funding is provided to reflect the delay in establishing new rates until June 30, 1990. This allows for a three-month delay of new rates. PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 0	0	$ -150,000	0	$ -150,000
Less: Federal Reimbursement	0	0	0	73,660	0	73,660
Net State Cost	0	$ 0	0	$ -76,340	0	$ -76,340
Revise Rate Setting Methodology for Home-Maker, Home Health Aide, and Home Health Care Agencies – (B) Currently, rates paid for home-maker, home health aide and home health care agencies are determined annually by the Commission on Hospitals and Health Care pursuant to the provisions of Subsection (c) of Section 19-731 of the Connecticut General Statutes.						
– **(L)** An adjustment in funding is provided to reflect the delay in establishing new rates until February 28, 1990. This allows for a one-month delay of new rates. PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", implements this change.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 0	0	$ -250,000	0	$ -250,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Less: Federal Reimbursement	0	0	0	122,768	0	122,768
Net State Cost	0	$ 0	0	$ -127,232	0	$ -127,232

Use Medicare Fees for Diagnostic Radiology - (B) Medical Assistance (Medicaid) payments for diagnostic radiology are currently based on a ratio of cost to charges (RCC) basis. The Department has proposed to replace its Medical Assistance (Medicaid) outpatient diagnostic radiological service fee schedule with Medicare payment rates. It is expected that conversion to the Medicare fee schedule will reduce expenditures for these services by a minimum of 10%.
- **(G)** A reduction in funding, in the amount of $299,000, is recommended to reflect the replacement of the diagnostic radiological service fee schedule with Medicare payment rates. SB 806, "An Act Concerning the Contract Purchase of Pharmaceuticals for Medical Assistance Recipients, Reimbursement of Drug Costs, and Medicaid Coverage of Oxygen and Diagnostic Radiology Fees", would have been necessary to implement this change.
- **(L)** The savings associated with the replacement of the diagnostic radiological service fee schedule with Medicare payment rates are removed as it is anticipated that Medicare rates for these services are/will be higher and hence result in a state cost.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ -289,000	0	$ 0	0	$ 289,000
Less: Federal Reimbursement	0	141,639	0	0	0	-141,639
Net State Cost	0	$ -147,361	0	$ 0	0	$ 147,361
Grant Payments To Towns						
General Assistance	0	$ -10,000	0	$ 0	0	$ 10,000

Cut Transportation Expenses Under Medicaid - (B) The Department is proposing to limit the transportation coverage policy and pursue volume purchase of transportation through regional contracts. The Department could develop a policy limiting the provision of transportation services to nursing home recipients, which will require emergency regulations to implement. In addition, the Department could initiate the process of soliciting bids for volume purchase of transportation services under contracts in regions where the volume of services warrants.
- **(G)** A reduction in funding is recommended to reflect a revised transportation coverage policy and the establishment of the volume purchase of transportation through regional contracts.
- **(L)** An adjustment in funding is provided to reflect more recent data on the projected costs of transportation under the Medical Assistance (Medicaid) program. These projections assume a 5% savings on projected transportation costs commencing October, 1989.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ -398,000	0	$ -549,054	0	$ -151,054
Less: Federal Reimbursement	0	195,060	0	269,625	0	74,565
Net State Cost	0	$ -202,940	0	$ -279,429	0	$ -76,489

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Revise Oxygen Use and Pricing - (B) The Department proposes to revise the oxygen coverage and pricing policy to control underutilized rentals, and reinstate prior authorization if necessary. The Department's review of oxygen utilization and pricing structure has revealed a need for stronger controls in the oxygen services and billing process, standardization in the development of pricing policy for oxygen, and smaller billing units to avoid payment for unnecessary/underutilized services. - **(G)** A reduction in funding is recommended to reflect a revision in the oxygen coverage and pricing policy to control underutilized rentals and reinstate prior authorization, if necessary. SB 806, "An Act Concerning the Contract Purchase of Pharmaceuticals for Medical Assistance Recipients, Reimbursement of Drug Costs, and Medicaid Coverage of Oxygen and Diagnostic Radiology Fees", would have been necessary to implement this change. - **(L)** An adjustment in funding is provided to reflect a more recent estimate of the revision of oxygen coverage and pricing policy to control underutilized rentals by reinstating prior authorization, if necessary. The revised estimates assume ten-months savings in SFY 1989-90. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", implements this change.							
Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ -275,000	0	$ -229,167	0	$ 45,833
Less: Federal Reimbursement	0	134,777	0	112,537	0	-22,240
Net State Cost	0	$ -140,223	0	$ -116,630	0	$ 23,593
Bulk Purchase or Bid Drug Purchases for LTC Patients - (B) It is estimated that approximately $13,000,000 is expended annually for prescriptions for Medical Assistance (Medicaid) recipients residing in nursing homes. Savings of approximately 5% on an annual basis can be expected if the Department would reduce its cost associated with the purchase of pharmaceuticals on behalf of Medical Assistance (Medicaid) recipients residing in long term care facilities (LTC's) through bulk purchase and/or bid purchase processes. - **(G)** A reduction in funding is recommended to reflect the bulk purchase and/or bid purchase of pharmaceuticals on behalf of Medical Assistance (Medicaid) recipients residing in long term care facilities. SB 806, "An Act Concerning the Contract Purchase of Pharmaceuticals for Medical Assistnace Recipients, Reimbursement of Drug Costs, and Medicaid Coverage of Oxygen and Diagnostic Radiology Fees", would have been necessary to implement this change. - **(L)** Funds are restored to reflect legislative intent.							
Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ -470,000	0	$ 0	0	$ 470,000
Less: Federal Reimbursement	0	230,347	0	0	0	-230,347
Net State Cost	0	$ -239,653	0	$ 0	0	$ 239,653

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expand Estimated Acquisition Cost (EAC) Drug Pricing – (B) Expansion of EAC pricing based upon the published average wholesale price less 8% would reduce expenditures for drugs. Currently, EAC pricing is applied to approximately $6.4 million of the $44 million drug program. This plan will expand EAC-covered drugs to approximately $31 million. This proposal would implement the savings portion of a consultant's recommendations for revisions to the pharmacy program.						
– **(G)** A reduction in funding is recommended to reflect the expansion of EAC pricing based upon the published average wholesale price less 8%. SB 806, "An Act Concerning the Contract Purchase of Pharmaceuticals for Medical Assistance Recipients, Reimbursement of Drug Costs, and Medicaid Coverage of Oxygen and Diagnostic Radiology Fees", would have been necessary to implement this change.						
– **(L)** An adjustment in funding is provided to reflect a more recent estimate of the fiscal impact of expansion of EAC pricing based upon the published average wholesale price less 8%. The revised estimates assume ten-months savings in SFY 1989-90. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", implements this change.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ -930,000	0	$ -865,437	0	$ 64,563
Less: Federal Reimbursement	0	455,793	0	424,992	0	-30,801
Net State Cost	0	$ -474,207	0	$ -440,445	0	$ 33,762
Grant Payments – Other Than Towns						
General Assistance	0	0	0	-20,076	0	-20,076
Increased Drug Costs – (B) The Medical Assistance (Medicaid) program pays for the cost of prescription drugs. In SFY 1988-89, an estimated $42.2 million will be required for this service.						
– **(G)** Funds are recommended to reflect the increased cost of prescription drugs. This would approximate a 7.5 percent increase.						
– **(L)** Funds are removed to reflect the provison of inflationary increases for drugs consistent with past procedures. For further information refer to the write-up entitled "Expenditure Update/Rate Increases (Medicaid)" and Table III.						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 3,200,000	0	$ 0	0	$ -3,200,000
Less: Federal Reimbursement	0	-1,568,318	0	0	0	1,568,318
Net State Cost	0	$ 1,631,682	0	$ 0	0	$ -1,631,682
Annualizing Healthy Start (Increasing Eligibility for Pregnant Women to 185% of the Federal Poverty Level) – (B) The Omnibus Budget Reconciliation Act of 1987 (OBRA FFY 87, PL 100-203) included significant Medicaid improvements for pregnant women and children. Incorporated into the Act were the Medicaid Infant Mortality Amendments of 1987. The						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

amendments:

1. expanded state options to cover pregnant women and infants;
2. considerably strengthened the automatic eligibility program for newborn infants, which was first enacted in 1984 as part of the Deficit Reduction Act;
3. created a new state option to accelerate the phase-in of coverage of low income children under age 5, effective July 1, 1988;
4. permitted states to begin to phase-in coverage of all low income children under age 8, effective October 1, 1988; and
5. built on 1984 legislation mandating coverage of certain financially needy children (known as "CHAP" children).

The 1987 Act builds upon the Omnibus Budget Reconciliation Act of 1986 (OBRA FFY 86, PL 99-509) which permits states to extend Medicaid coverage to pregnant women and children under age 5 with family incomes under 100 percent of the federal poverty level. OBRA FFY 87 now permits states, in the case of pregnant women and infants (under age one) only, to raise the maximum allowable income level to 185 percent of the federal poverty level. As with OBRA FFY 86, a state electing to exercise this option must extend it to all women and infants meeting the financial eligibility criteria. A state may not raise the income test only for women or only for infants and may not cover only subcategories of women and infants. States may now establish an upper income eligibility level for women and infants anywhere between the AFDC eligibility level and 185 percent of the federal poverty level.
- **(G)** Funding is recommended for the annualization of increased coverage to pregnant women and infants (under age one) to 185 percent of the federal poverty level.
- **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988-89 caseloads and cost trends which influence the SFY 1989-90 appropriation for the Healthy Start Program. The funds provided include $3,122,185 for hospital inpatient services, $510,538 for hospital outpatient services and $498,400 for physicians. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", requires enhanced reporting by the Department to facilitate better forecasting of costs and allow for the evaluation of existing initiatives. The Department will work with the Department of Health Services, the Office of Policy and Management and the Office of Fiscal Analysis to develop a monthly reporting system which documents monthly caseload and costs by service.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ 6,585,028	0	$ 4,131,123	0	$ -2,453,905
Less: Federal Reimbursement	0	-3,227,319	0	-2,028,678	0	1,198,641
Net State Cost	0	$ 3,357,709	0	$ 2,102,445	0	$ -1,255,264

Continuation of Coordination for Healthy Start - (B) In SFY 1988-89, the sum of $50,000 was provided to the Department

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
to develop a coordinated outreach effort for the Healthy Start Initiative. Participants were to include the Department of Health Services, the Connecticut Medical Society, the Connecticut Nurses Association, the Connecticut Association of Human Services and the Commission on Children. – **(L)** Funds are provided to continue the coordination of the Healthy Start Initative.						
Other Expenses	0	$ 0	0	$ 75,000	0	$ 75,000
Continuance of the PreAdmission Screening Program – (B) The PreAdmission Screening program provides home and community-based services to eligible Medical Assistance (Medicaid) recipients as authorized under the provisions of Section 1915(c) of the Social Security Act. These services include: case management; adult day health services; chore services; companion services; elderly foster care; home delivered meals; homemaker; mental health counseling in the home; personal emergency response systems; respite care and non-medical transportation. These services are available to the elderly statewide and for disabled individuals under age 65 in Fairfield County who would otherwise require institutionalization in a Skilled Nursing Facility or Intermediate Care Facility. Connecticut applied for, and received, a Medicaid Waiver for this program. However, due to delays in developing statewide services which included the three mandated coordination, assessment and monitoring (CAM) agencies, program start-up was delayed until July, 1988. In SFY 1986-87, $1,449,805 was appropriated for the partial-year costs of hiring 42 staff and providing operational expenses predicated upon a January 1, 1987, start-up of the program pursuant to PA 86-374, "An Act Concerning Home Care". In addition, $800,000 in Medical Assistance (Medicaid) savings in SFY 1986-87 was anticipated. Originally, the Department estimated a $4,855,000 savings would occur to the State based upon the operation of this program in SFY 1987-88. However, their more recent estimates indicate that no savings will occur until SFY 1990-91. Further, these savings are based upon the assumption that nursing home beds will be denied solely based upon the operation of this program. – **(G)** Funds are recommended to reflect additional Medical Assistance (Medicaid) services resulting from the operation of the PreAdmission Screening program. – **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988-89 caseload and cost trends which influence the SFY 1989-90 appropriation. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, The Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", requires enhanced reporting by the Department to facilitate better forecasting of costs and allow for the evaluation of existing initiatives.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ 4,100,000	0	$ 3,228,067	0	$ -871,933
Less: Federal Reimbursement	0	-2,009,408	0	-1,585,213	0	424,195
Net State Cost	0	$ 2,090,592	0	$ 1,642,854	0	$ -447,738

Mandatory Medicaid Application for PAS Participants - (B) The Preadmission Screening program provides a means for the frail elderly, who would otherwise be institutionalized, to remain in their own homes through community-based services. Requiring these individuals to apply for coverage under the Medicaid Program would help to improve Connecticut's maximization of federal reimbursement.
- (L) An adjustment in federal reimbursement is necessary to reflect the requirement of mandatory Medicaid applications for participants in the PreAdmission Screening Program. This would result in the maximization of federal reimbursement as participant funding is transferred from the state-funded component of the program to the federally matched portion. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data By DIM, Payments to Hospitals Providing Services to Persons Aided or Cared For By the State, and Municipally Operated Homes For the Aged", implements this change.

Less: Federal Reimbursement	0	$ 0	0	$ -1,000,000	0	$ -1,000,000

Complying with the Nursing Home Reform Act -(B) The "Nursing Home Reform" amendments to the Social Security Act were enacted as Sections 4211 to 4218 of the Omnibus Budget Reconciliation Act of 1987. States and providers are required to comply with the new provisions by staggered implementation dates which begin in 1988 and continue into 1990. The following requirements must be met by a nursing home facility in the provision of services:

- resident assessment - the facility must conduct a comprehensive, accurate, standardized assessment of each resident's functional capabilities with regard to performing daily life functions. Beginning Jan. 1, 1989 a nursing facility must not admit a resident who is mentally ill or mentally retarded, except under special circumstances when the individual has been determined to require the services provided by the nursing facility.

- social services - facilities with more than 120 beds must have at least one social worker (with at least a bachelors degree in social work or similar qualifications) employed full-time to provide social services.

- required training of nurse aides - beginning on Jan. 1, 1990, a facility cannot employ a nurse aide for more than 4 months unless the aide has completed a training and competency evaluation program. All current nurse aides must undergo competency evaluations by July 1, 1989.

Requirements of states:

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount

. provide the specifications and review of nurse aide training and competency evaluation programs. The specifications of the programs are due no later than Sept. 1, 1988 and the ability to review is to be in place by Sept. 1, 1990;

. have a nurse aide registry established and maintained no later than Jan. 1, 1989;

. establish a state appeals process regarding transfers effected on or after Oct. 1, 1989;

. specify the resident assessment instrument (either the one designed by HHS or one which has received HHS approval) to be used in the state by July 1, 1990; and

. develop by April 1, 1989, written notice of the rights and obligations of residents of a nursing facility.

As of January 1, 1989, each state must have in place a preadmission screening program for making determinations for the mentally ill and mentally retarded who are admitted to nursing facilities on or after January 1, 1989.

In addition, states are required to carry out annual resident reviews targeted to the mentally ill and mentally retarded. Reviews must be made by April 1, 1990 to determine: **(1)** if because of the resident's physical or mental condition he or she requires the level of services provided in a nursing facility; and **(2)** if the resident requires active treatment.

. For a resident who is found not to require the level of nursing care provided in the facility, but does require active treatment for mental illness or mental retardation, and who has resided in the facility for at least 30 months, the resident is to be given a choice of staying in the facility or being discharged and receiving Medicaid covered services in an alternative setting. No federal Medicaid matching funds will be available for active treatment.

. For a resident who is found not to require the level of care provided in the nursing facility, who requires active treatment for mental illness or mental retardation, but who has not resided in the facility for at least 30 months, the state must arrange for the resident's discharge and provide for active treatment. Again, however, no federal funds will be available for active treatment.

States will be reimbursed at a 75 percent matching rate for preadmission screening and resident review activities.
- **(G)** Funds, in amount of $3,175,900, are recommended to meet the requirements of the Nursing Home Reform Act. These funds will be used to hire 43 staff as well as meeting the state's obligation under the federal mandate. This includes $1,121,500 (10 staff) for the Department of Income Maintenance, $577,400 (4 staff) for the Department of Mental Health, $742,000 (13 staff) for the Department of Mental

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Retardation and $735,000 (16 staff) for the Department of Health Services. Finally, an increase of $45,000 in Personal Services, reductions of $194,000 in Other Expenses and $10,000 in Equipment have been included under the DIM to reflect adjustments associated with the implementation of the act. – **(L)** Funds, in the amount of $3,901,712, are provided to meet the requirements of the Nursing Home Reform Act. These funds will be used to hire 56 staff as well as meeting the State's obligation under the federal mandate. This includes: $719,800 (10 staff) for the Department of Income Maintenance; $375,544 (14 staff) for the Department of Mental Health; $696,700 (12 staff) for the Department of Mental Retardation; and $897,349 (20 staff) for the Department of Health Services. PA 89-348, "An Act Concerning Admission to Certain Nursing Facilities and Patients Bill of Rights", implements this change. Further, PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data by DIM, Payments to Hospitals Providing Services to Persons Aided or Cared for by the State, and Municipally Operated Homes for the Aged", requires enhanced reporting by the Department to facilitate better forecasting of costs and allow for the evaluation of new and existing initiatives.						
Personal Services	10	$ 45,000	10	$ 246,800	0	$ 201,800
Other Expenses	0	-194,000	0	473,000	0	667,000
Equipment	0	-10,000	0	0	0	10,000
Total – General Fund	10	$ -159,000	10	$ 719,800	0	$ 878,800
Less: Federal Reimbursement	0	77,945	0	-634,784	0	-712,729
Net State Cost	10	$ -81,055	10	$ 85,016	0	$ 166,071
Other Current Expenses						
Federal Nursing Home Reform Act	0	$ 3,175,900	0	$ 1,969,600	0	$ -1,206,300
Less: Federal Reimbursement	0	-2,800,000	0	-1,736,970	0	1,063,030
Net State Cost	0	$ 3,175,900	0	$ 1,969,600	0	$ -1,206,300
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 0	0	$ 1,212,312	0	$ 1,212,312
Less: Federal Reimbursement	0	0	0	-606,156	0	-606,156
Net State Cost	0	$ 0	0	$ 606,156	0	$ 606,156
Savings Due to Medicare Catastrophic Health Care Coverage – (B) The recently enacted federal Medicare Catastrophic Coverage Act will have a pronounced effect upon the State's Medical Assistance program. The major provisions of the act which relate to the Medical Assistance program are outlined below: Medicaid Buy-In to Medicare-Under the Act, increases in premiums and deductibles would significantly increase the cost of Medicaid programs that currently pay the premium and deductible to Medicare for individuals eligible for both programs (known as "Buy-In"). The Act contains a provision that requires state Medicaid agencies to pay for the premium, deductibles, and coinsurance requirements for individuals eligible for Medicare in their state with income levels at or below the federal poverty level and whose resources do not exceed twice the supplemental security income asset limit (i.e., $3,800 for one person, $7,600 for a couple).						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

Spousal Impoverishment-This Act significantly changes the way in which income and resources of a couple are calculated when one spouse is institutionalized and seeks Medicaid eligibility. The revisions are intended to prevent the spouse who remains in the community from becoming impoverished either before or after the spouse in the nursing facility becomes eligible for Medicaid.

The Act counts income in one spouse's name as being available solely to that spouse, and divides income in both their names evenly between the two spouses. Current law sets a minimum standard of income for the spouse in the community at $340 a month, although some states allow for more. The new bill will require states to change their Medicaid eligibility rules to allow the spouse in the community to retain a monthly income equivalent to 122 percent of the poverty level ($786 currently) after October 1, 1989, 133 percent of the poverty level by July 1, 1991, and rising to 150 percent of the poverty level by July 1, 1992.

Assets (not including the home, car, or personal belongings) are assessed at the time of application and one half of these resources would be considered available to the institutionalized spouse. If the share belonging to the spouse in the community is less than $12,000, the institutionalized spouse would transfer assets to the other spouse to meet that level. The maximum amount a spouse in the community could retain would be $60,000. Any amount above that would be considered available to the institutionalized spouse for the purpose of Medicaid eligibility.

- **(G)** A reduction in funding, in the amount of $1,500,000, is recommended to reflect the effect of the provisions of the Medicare Catastrophic Coverage Act. These savings result from expanded Medicare coverage of services previously funded through the Medical Assistance (Medicaid) program.
- **(L)** An adjustment in funding is provided to reflect a more recent projection of the anticipated savings due to Medicare Catastrophic Health Care Coverage and on-going discussions with the Department and representatives of the nursing home industry. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards In Assistance Programs, the Reporting Of Data By DIM, Payments To Hospitals Providing Services To Persons Aided or Cared For By The State, And Municipally Operated Homes For The Aged", requires enhanced reporting by the Department to facilitate better forecasting of costs and allow for the evaluation of existing initatives. Data requirements related to the savings associated with the Medicare Catastrophic Health Care Coverage Act are anticipated to be considered through this legislation. For further information, refer to Table VI.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ -1,500,000	0	$-14,900,000	0	$-13,400,000
Less: Federal Reimbursement	0	735,149	0	7,316,970	0	6,581,821
Net State Cost	0	$ -764,851	0	$ -7,583,030	0	$ -6,818,179

Medicare Catastrophic Qualified Medicare Beneficiary Increase - **(B)** The recently enacted federal Medicare Catastrophic Health Care Coverage Act expanded the number of individuals who meet the definition of qualified Medicare beneficiary (QMB). This is an individual:

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– who is entitled to Medicare A (but who does not necessarily receive it); who is not otherwise eligible for Medicaid; whose income does not exceed 85% of the federal proverty level (this amount goes up by 5% each year for the next 3 years.); whose resources do not exceed 2 times the SSI level (except in Connecticut, we may use our lower regular Medicaid asset limit).						
QMB'S are entitled to receive what is called "cost-sharing" services. These are defined in the Social Security Act to include the following costs:						
– premiums for Medicare A and B; coinsurance as described in Medicare law; deductibles as described in Medicare law; and the difference between the percentage paid by Medicare of the approved rate and 100% of the approved rate.						
This also includes cost-sharing related to prescribed drugs.						
Individuals who currently get payment for Part B are State Supplement or SSI recipients. Under the new provision, individuals who are not cash recipients, but who qualify for Medicaid and have income below the QMB level, are added to the buy-in list. They may be medically needy or they may be categorically needy, non-money payment.						
In addition, those individuals who are entitled to Medicare Part A, but who are not enrolled because they would have to pay for it and cannot afford it, but who are QMB's, are eligible to have payment for the premium for Part A. This premium is $240.00 a month. This group would consist of SSI recipients who are 65 or who have the required number of months of SSI disability to qualify for Medicare. – **(L)** An adjustment in funding is provided to reflect the effect of the revised federal QMB policy on the State's Medical Assistance (Medicaid) program. PA 89-296, "An Act Concerning Medicaid Costs, Adult Payment Standards In Assistance Programs, The Reporting Of Data By DIM, Payments To Hospitals Providing Services To Persons Aided Or Cared For By The State, And Municipally Operated Homes For The Aged", requires enhanced reporting by the Department to facilitate better forecasting of costs and allow for the evaluation of existing initiatives. Data requirements related to the savings associated with QMB's are anticipated to be considered through this legislation.							
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ 0	0	$ -2,631,237	0	$ -2,631,237
Less: Federal Reimbursement	0	0	0	1,292,126	0	1,292,126
Net State Cost	0	$ 0	0	$ -1,339,111	0	$ -1,339,111
Medicare Pick-up of Drug Expenses – (B) The State is anticipated to experience additional savings associated with the purchase of prescription drugs as nursing home patients receive expanded Medicare coverage pursuant to the federal Medicare Catastrophic Health Care Coverage Act. – **(L)** Funding, in the amount of $500,000, is removed to reflect the pick-up of drug expenses by Medicare. It should be noted that this reduction is incorporated into the nursing home reduction package. For further information, refer to Table VI.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ 0	0	$ -500,000	0	$ -500,000
Less: Federal Reimbursement	0	0	0	245,535	0	245,535
Net State Cost	0	$ 0	0	$ -254,465	0	$ -254,465

Changes in Transfer of Asset Provisions - (B) Recent federal legislation has necessitated several changes to the State's transfer of assets law as it applies to Medicaid, Aid to Families with Dependent Children (AFDC), and the State Supplement to the Social Security Income Program (SSP). The Medicaid changes conform State law to the federal Medicare Catastrophic Health Coverage Act (MCCA) of 1988. In conforming to MCCA, the bill:

1. Narrows the application of the transfer of assets law from all Medicaid applicants and recipients to only institutionalized individuals;

2. Increases the time period, also known as the "look back" period, during which institutionalized Medicaid applicants and recipients cannot make an assignment or transfer of property for less than fair market value, from 24 to 30 months;

3. Exempts certain types of Medicaid transfers from ineligibility penalties; and

4. Establishes provisions for income protection and resource allocation.

Federal law also allows a decrease in the "look back" period for AFDC and SSP from 24 months to 90 days.
- (L) Funds are reduced, in the amount of $500,000, to recognize changes in the transfer of assets provisions under Medicaid effective July 1, 1989. PA 89-317, "An Act Concerning the Transfer of Assets", implements this change. It should be noted that this reduction is incorporated into the nursing home reduction package. For further information, refer to Table VI.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ 0	0	$ -500,000	0	$ -500,000
Less: Federal Reimbursement	0	0	0	245,535	0	245,535
Net State Cost	0	$ 0	0	$ -254,465	0	$ -254,465

Establishing a Nursing Home Hardship Fund under Medicaid - (B) Any nursing home which could prove that the provisions of HB 7227, "An Act Concerning Rates Paid by the State to Certain Nursing Homes" (Refer to the write-up entitled "Reduce Nursing Home Rates"), would cause it extreme financial hardship may petition the Commissioner of Income Maintenance for hardship rate relief. In determining whether hardship rate relief should be granted, the Commissioner **(1)** shall consider the amount of the financial hardship claimed and the reasons therefore and **(2)** shall add back to the claimed amount the sum of the following:

(A) The amount of the excess salaries or fees paid to owners, administrative personnel or companies that are unallowable pursuant to state or federal statutes or regulations; **(B)** the amount of costs that are unallowable

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
pursuant to the state or federal statutes or regulations; (C) the amount of the debt service in excess of that amount allowed by the Fair Rental Value System; and (D) the amount of costs by which the facility exceeded the efficiency limitation.						
Hardship rate relief shall not be granted if: (1) The Commissioner determines that by adding back funds the facility would generate profit, or (2) the facility is owned by or related to a corporation whose Connecticut operations made a profit in the preceding fiscal year.						
The total amount of funds provided for hardship relief would be limited to the appropriation. - (G) Funds are recommended to establish a Nursing Home Harship Fund to assist nursing homes which are adversely impacted by proposed changes to the current rate system. HB 7227, "An Act Concerning Rates Paid by the State to Certain Nursing Homes" would have been necessary to implement this change. - (L) Funds are adjusted to provide for legislative changes pursuant to PA 89-325, "An Act Concerning The Setting Of Certain Rates By The Departments Of Income Maintenance And Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Pilot Program, and Establishing Task Forces To Study Methods of Payments For Employment And Day Services And The Rates Paid To Certain Medicaid Providers". These funds were removed as it was not anticipated that this fund would substantially alleviate potential financial difficulties which would occur to the nursing home industry.							
Grant Payments - Other Than Towns						
Medicaid - Total General Fund						
(Gross)	0	$ 5,000,000	0	$ 0	0	$ -5,000,000
Less: Federal Reimbursement	0	-2,450,498	0	0	0	2,450,498
Net State Cost	0	$ 2,549,502	0	$ 0	0	$ -2,549,502
Continuance of an AZT Program for AIDS Victims - (B) In mid-July, 1987, the Department received notification of the immediate availability of $302,900 in federal monies to be used to cover the cost of Azidothylmidine (AZT) and other drugs determined to prolong the life of those with Acquired Immune Deficiency Syndrome (AIDS) and related complexes. The Department submitted its application for funding on July 28, 1987, along with the necessary assurances to the federal Department of Health and Human Services. The State AZT Program was implemented during the week of August 3, 1987. - (G) Funds are recommended to continue an entitlement program for AZT assistance for low income, non-Medicaid AIDS and AIDS related complex (ARC) patients. The program will be operated with federal funds, if available, and with State appropriations once federal funds are exhausted or discontinued. - (L) Same as Governor							
Grant Payments - Other Than Towns						
AIDS Drug Assistance	0	$ 260,000	0	$ 260,000	0	$ 0
Expenditure Update/Annualization (GA) - (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987-88 budget due to partial-year implementation as well as adjustments in the anticipated caseload. For more specific information, refer to Table V. – **(G)** Funds are recommended to reflect the annualization of services and caseload trends under General Assistance. – **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988-89 caseload and cost trends which influence the SFY 1989-90 appropriation.						
Grant Payments To Towns General Assistance	0	$ 933,441	0	$ 1,487,426	0	$ 553,985
Funding for the Hartford Supported Work Program – **(B)** During SFY 1989-90, funds, in the amount of $325,000, were provided for a model supported work, education and training program for General Assistance recipients in the City of Hartford. The Department entered into a contract with the City of Hartford on June 7, 1988. A part-time project director has been hired by the city. Program enrollment was scheduled to begin on July 1, 1988, but was delayed until August. – **(G)** A reduction in funding is recommended to reflect the elimination of the model supported work, education and training program for General Assistance recipients in the City of Hartford. HB 7223, "An Act Eliminating the Pilot Voluntary Work Program for Heads of Household in the AFDC Program, the Two-Year Supported Work, Education and Training Program and the Work Incentive Grant for Certain Fully Employed Residents of Community Based Facilities", would have been necessary to implement this change. – **(L)** Funds for this program are restored.						
Grant Payments To Towns General Assistance	0	$ -330,000	0	$ 0	0	$ 330,000
Expenditure Update/Personal Services – **(B)** The Department of Income Maintenance is anticipated to spend approximately $51,722,017 for Personal Services in SFY 1988-89. – **(L)** An adjustment in funding is provided to reflect a more recent estimate of need in SFY 1989-90.						
Personal Services	0	$ 0	0	$ -743,423	0	$ -743,423
Less: Federal Reimbursement	0	0	0	371,712	0	371,712
Net State Cost	0	$ 0	0	$ -371,711	0	$ -371,711
Removal of Vacant Positions – **(B)** Presently, the Department has 1,841 authorized positions. Of these, 110 are vacant. – **(G)** A reduction of 50 positions is recommended to reflect more accurately actual staffing patterns. It should be noted that the Office of Policy and Management has not specified which positions should be eliminated at this time. – **(L)** An adjustment of 100 positions is provided to reflect more accurately actual staffing patterns anticipated in SFY 1989-90. It should be noted that this reduction reflects the removal of funded vacancies and not currently employed staff.						
Personal Services	-50	$ 0	-100	$ 0	-50	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Turnover Adjustment/Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are reduced by $63,912 to reflect more accurately the anticipated vacancy rate in the Department.						
Less Turnover – Personal Services	0	$ 0	0	$ 63,912	0	$ 63,912
Less: Federal Reimbursement	0	0	0	-31,956	0	-31,956
Net State Cost	0	$ 0	0	$ 31,956	0	$ 31,956
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -16,218	0	$ -16,218
Less: Federal Reimbursement	0	0	0	8,109	0	8,109
Net State Cost	0	$ 0	0	$ -8,109	0	$ -8,109

Continuing Implementation of Eligibility Management System – (B) The Eligibility Management System (EMS) will automate the eligibility benefit determination and benefit issuance processes, thus improving the accuracy and efficiency of the Department's programs and further reducing agency error.

Initial funding for the EMS was provided during SFY 1984-85 for core project staff and consultants ($75,000). The Advance Planning Document was developed and submitted to the federal agencies in May, 1985. The total cost for the development of the system was anticipated to be $8,496,582. Annually, ongoing services were anticipated to cost $7,404,000. In SFY 1987-88, the Department estimated that $8,271,276 would be required. This included $216,000 for terminals and $101,532 for a software lease. The system will now be phased in during the end of SFY 1988-89 and the beginning of SFY 1989-90.

– **(G)** Funds are reduced to reflect the implementation of the Eligibility Management System (EMS). This includes reductions due to non-recurring equipment ($57,219) and software development costs ($5,497,351) and offsetting operational costs ($3,399,575). In addition, an adjustment to the Aid to Families of Dependent Children program is necessary to account for a speedup in the processing of cases due to implementation of the new EMS.

– **(L)** Funds are reduced to reflect the delayed implementation of the Eligibility Management System (EMS). This includes reductions due to non-recurring equipment ($57,219) and software development costs ($5,497,351) and offsetting operational costs ($3,399,575). The anticipated delay will result in an additional savings of ($1,950,000) based upon an October 1989 starting date as opposed to July, 1989. In addition, an adjustment to the Aid to Families of Dependent Children program is projected to reflect a speedup in processing cases due to EMS. Finally, it should be noted that the Department is presently seeking federal approval to increase the total development costs from $18.0 million to $27.0 million. State expenses are anticipated to be offset by federal financial participation estimated at 74.6%.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -2,097,776	0	$ -4,097,785	0	$ -2,000,009
Equipment	0	-57,219	0	-57,219	0	0
Total - General Fund (Gross)	0	$ -2,154,995	0	$ -4,155,004	0	$ -2,000,009
Less: Federal Reimbursement	0	1,607,626	0	3,099,633	0	1,492,007
Net State Cost	0	$ -547,369	0	$ -1,055,371	0	$ -508,002
Grant Payments - Other Than Towns						
Aid to Families With Dependent Children	0	$ 1,122,031	0	$ 1,577,848	0	$ 455,817
Aid to Families with Dependent Children - Unemployed Parents	0	0	0	53,445	0	53,445
Total - General Fund (Gross)	0	$ 1,122,031	0	$ 1,631,293	0	$ 509,262
Less: Federal Reimbursement	0	-473,335	0	-725,368	0	-252,033
Net State Cost	0	$ 648,696	0	$ 905,925	0	$ 257,229

Casey Initiative/New Services Fund - **(B)** The Annie E. Casey Foundation has invited the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary community services for at-risk children and their families. The initiative will focus on families at risk of crisis, families in crisis and families whose children are at risk of removal from their homes. For chidren already in placement, the initiative will assist in reducing length of stay and promoting a successful return to the community.

Equal contributions of $12,500 each from eight State agencies will establish needed new services in the community effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education.
- **(G)** A reduction in funding is recommended to reflect a transfer of funding to support the Casey Initiative. PA 89-360, "An Act Concerning the Casey Child Welfare Initiative", implements this change.
- **(L)** Same as Governor

Other Expenses	0	$ -12,500	0	$ -12,500	0	$ 0
Less: Federal Reimbursement	0	6,250	0	6,250	0	0
Net State Cost	0	$ -6,250	0	$ -6,250	0	$ 0

Reduce Discretionary Other Expenses - **(B)** Most areas of expenditures in the Other Expenses account are non-discretionary in nature (e.g., payment for services rendered by EDS, State Data Center, etc.). However, a review of areas where there is some discretion resulted in an identification of several target areas where the Department could achieve immediate and ongoing efficiencies.
- **(G)** A reduction in funding for Other Expenses is recommended to effect economy.
- **(L)** Same as Governor

Other Expenses	0	$ -1,803,900	0	$ -1,803,900	0	$ 0
Less: Federal Reimbursement	0	901,950	0	901,950	0	0
Net State Cost	0	$ -901,950	0	$ -901,950	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Delay Non-Essential Equipment Purchases - **(B)** A review of equipment purchases originally intended for SFY 1988-89 was made by the Department. Based on more recent knowledge of requirements, the Department anticipated that a reduction could be made without substantial harm to various areas in which equipment purchases are essential (e.g., EMS implementation, District and Central Office renovation, etc.). - **(G)** A reduction in funding for Equipment is recommended to effect economy. - **(L)** Funds for equipment are reduced to reflect more accurately the Department's estimated needs in SFY 1989-90.						
Equipment	0	$ -76,000	0	$ -137,000	0	$ -61,000
Less: Federal Reimbursement	0	38,000	0	68,500	0	30,500
Net State Cost	0	$ -38,000	0	$ -68,500	0	$ -30,500

Welfare Benefit Increase - **(B)** The 1985 General Assembly adopted PA 85-505, "An Act Concerning Welfare Reform", which established automatic indexing of family and adult assistance standards effective July 1, 1986, for a period of three years. A sunset review of the indexing provision was required during SFY 1988-89. The indexing legislation resulted from the recommendations of the Committee to Study Indexes for Increasing Assistance Payments, established under PA 84-470, "An Act Increasing Welfare Benefits Based on the Consumer Price Index". Each year's increase is equal to the percentage increase in the Consumer Price Index (CPI) for the calendar year ending the previous December, compared to the prior period. The maximum increase, however, is limited to 5 percent. The CPI percentage increase for 1988 was 4.1 percent.

The increase in the monthly standard of need for AFDC will revise the benefit level for the program in Region B as indicated below:

Revision to the AFDC Standard of Need/Benefit Level Based Upon the CPI [6]

Family Size	Standard In SFY 1988-89	4.1% Increase SFY 1989-90
2	$434.00	$451.00
3	$534.00	$555.00
4	$627.00	$652.00

The standard has been rounded down due to the provisions of the federal Tax Equity and Fiscal Responsibility Act of 1982. The sum indicated makes no adjustment for the $50 special need allowance for rental assistance. For further information on rental assistance, refer to the write-up entitled "Annualization of the Increased Rental Assistance Allowance".
- **(G)** Funds are recommended to reflect a 3.6 percent increase in the family and adult standards effective July 1, 1989.
- **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1988-89 caseloads and cost trends which influence the SFY 1989-90 appropriation.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Aid to Families With Dependent Children	0	$ 9,592,694	0	$ 9,753,863	0	$ 161,169
Aid to Families With Dependent Children - Unemployed Parent	0	137,266	0	205,763	0	68,497
Total - General Fund (Gross)	0	$ 9,729,960	0	$ 9,959,626	0	$ 229,666
Less: Federal Reimbursement	0	-4,104,635	0	-4,428,633	0	-323,998
Net State Cost	0	$ 5,625,325	0	$ 5,530,993	0	$ -94,332
Old Age Assistance	0	$ 625,000	0	$ 558,130	0	$ -66,870
Aid to the Blind	0	17,000	0	9,698	0	-7,302
Aid to the Disabled	0	1,322,000	0	984,670	0	-337,330
Medicaid-Total General Fund (Gross)	0	$ 410,000	0	$ 410,000	0	$ 0
Less: Federal Reimbursement	0	-200,941	0	-201,339	0	-398
Net State Cost	0	$ 209,059	0	$ 208,661	0	$ -398
Other Current Expenses						
Municipally Operated Home for the Aged	0	$ 50,692	0	$ 452	0	$ -50,240
Grant Payments To Towns						
General Assistance	0	1,036,483	0	234,848	0	-801,635

Adjustments to Revenue for the New Fiscal Year - (B) The estimated end-of-year federal reimbursement against the Department's expenditures for SFY 1988-89 was projected to be $670.5 million.
- **(L)** An adjustment to estimated federal financial participation is necessary to reflect more accurately actual revenue deposits and revised projections on revenue speed-up efforts. A revenue deposit of $10.6 million in federal reimbursement originally anticipated to occur in SFY 1988-89 will now occur in SFY 1989-90. Of this sum, $9.84 million is attributable to Medicaid, $0.61 million is attributable to administrative expenses for the Medicaid program, and $0.17 million is for administrative expenses under the AFDC program. In addition, revenue estimates are revised for a projected one-time SFY 1988-89 revenue speed-up which was only partially successful. Of the total $3 million revenue speed-up originally projected, $1 million will now accrue in the 1989-90 fiscal year.

Medicaid Revenue	0	$ 0	0	$-11,633,199	0	$-11,633,199

Study From the Perspective of the Eyes of a Welfare Recipient - (B)
- **(L)** The Department will complete a study of the Welfare system. The study will be conducted from the perspective of a person involved with the Welfare system. The study will include conditions leading to the individual's encounter with the system tracing the service delivery points and resolution of the presenting problems and termination of State support. This study will be presented to the Subcommittee on Human Services of the Joint Standing Committee on Appropriations no later than January 5, 1990.

Enhanced Reporting Requirements - (B)
- **(L)** The Department will work with the Office of Fiscal Analysis and the Office of Policy and Management to develop a system of reporting data from the MMIS, the EMS and other

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
sources which will allow for improved budget forecasting. The Department, in conjunction with the Office of Fiscal Analysis, will report quarterly to the Chairpersons of the Joint Standing Committe on Appropriations regarding the progress of this effort. These reports will commence September 1, 1989.						
1989-90 Governor's Recommended Budget/Total Legislative	1801	$1,394,969,600	1875	$1,439,819,506	74	$44,849,906
1989-90 Governor's Fed. Reimbursement/Total Legislative		-611,200,000		-660,904,140		-49,704,140
Net State Cost (DIM)	1801	783,769,600	1875	778,915,366	74	- 4,854,234
Governor's Reimbursement Other Agencies/Legislative		-100,200,000		-100,479,923		- 279,923
Total Projected Federal Reimbursement All Agencies/Legislative		-711,400,000		-761,384,063		-49,984,063

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-269, "An Act Concerning Medicaid Costs, Adult Payment Standards in Assistance Programs, the Reporting of Data By DIM, Payments to Hospitals Providing Services to Persons Aided or Cared For By the State, and Municipally Operated Homes For the Aged" – The act would make several changes to programs administered by the DIM. They include: State Reimbursement – Beginning July 1, 1989, the act limits the amount the state pays for Medicaid patients' prescription drugs to the rate established by the federal Health Care Financing Administration (HCFA) as the federal acquisition costs. If HCFA has not established a rate for a particular drug, the DIM commissioner must set and periodically revise an estimated acquisition cost (based on the price pharmacies generally pay) in accordance with federal regulations. Reports on Medicaid Prescription Drug Use – The act requires the DIM commissioner to (1) study the reasonableness of the state's payments for Medicaid drugs, including the generic incentive dispensing fee; (2) document financial and use statistics for these drugs by therapeutic category; (3) outline problems in administering the Medicaid prescription drug program, suggest solutions for these, and recommend improvements in the system; and (4) study the feasibility of starting a limited formulary of high volume drugs and a system where a drug company or distributor provides rebates to the state based on a percentage of total sales. (A limited formulary restricts the variety of drugs that may be dispensed.) Oxygen Reimbursement – Beginning July 1, 1989, the act requires Medicaid recipients to meet medical criteria for Medicare coverage before the state will pay for their oxygen produces or services. But it requires the nursing home Medicaid rates that DIM sets to include payment for oxygen administered through oxygen concentrators. It allows Medicaid reimbursement for alternative oxygen products and services in nursing homes if they are substantiated as medically necessary. Hospital Outpatient and Emergency Room Services – The act limits the maximum amount the state can pay for services to indigent people at acute care and chronic disease hospital outpatient clinics and emergency rooms to the charge these institutions set for the general public. It requires nonemergency visits to an emergency room to be reimbursed at lower outpatient clinc services rates. The DIM commissioner must adopt regulations establishing criteria for determining what are emergency and non-emergency visits. Required Application for Medicaid – The act requires people who wish to participate in DIM's Preadmission Screening and Community-Based Services program or in the Department on Aging's Promotion of Independent Living program to apply for Medicaid if the agency asks them to do so. And they must accept Medicaid benefits if they are eligible. Both programs provide services aimed at keeping elderly people out of nursing homes. Municipally Operated Homes for the Aged – The act eliminates state support for residents of municipally operated homes for the aged. (The only such home in operation is Smith House in Stamford.) This assistance went to people who did not qualify for the State Supplement to federal Supplemental Security Income (SSI) because federal law prohibits people living in city-owned facilities from receiving this aid. General Assistance Cost of Living Adjustment – The act makes permanent the annual cost of living adjustment for General Assistance (GA) and State Supplement recipients. Under prior law, SFY 1989-90 was the last year these adjustments were to be made. The adjustment is the percentage increase in the consumer price index for urban consumers from one calendar year to the next, but it is limited to 5%. DIM Data Compilation and Reporting – The act requires DIM to develop a system for reporting client and fiscal data for its programs. It must develop this system in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis. The report must also include data on economic indicators and rate and volume measures that can be used to forecast public assistance program expenditures. Reports must be submitted monthly to the Appropriations Committee beginning September 1, 1989. The report must include data on at least the following programs: Job Opportunities and Basic Skills Training; special shelter cost payments for AFDC, GA and needy student program recipients; medical assistance for needy pregnant women and children; and preadmission screening. It must also include data on nursing home reform changes mandated by the Omnibus Budget Reconciliation Act of 1987 and savings attributable to the Medicare Catastrophic Coverage Act of 1988.

PA 89-317, "An Act Concerning the Transfer of Assets" – This act conforms the state's Medicaid transfer of assets law to the federal Medicare Catastrophic Coverage Act of 1988. The act narrows the application of the transfer of assets law from all Medicaid applicants and recipients to institutionalized individuals only; also, the act increases from 24 to 30 months the time period which institutionalized Medicaid applicants and recipients cannot have made an assignment or transfer of property for less than fair market value. Finally, the act exempts certain types of Medicaid transfers from ineligibility penalities and establishes provisions for income protection and resource allocation.

The fiscal impact resulting to the State based upon passage of this act is uncertain. To the extent that these changes affect eligiblity for State welfare programs a potential fiscal impact could ensue. By increasing the period during which a transfer of assets is considered, a State savings will result; however, by narrowing the applicability by excluding public assistance applicants those savings are anticipated to be offset. Any costs or savings would be subject to normal adjustments in federal financial participation. Savings, in the amount of $500,000, have been included in the SFY 1989-90 for this change in the

transfer of assets as part of the nursing home savings compromise.

PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, A Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers" - This act reduces, for two years, Medicaid payments to nursing homes, certain chronic disease hospitals, and residential facilities for the mentally retarded. Reductions would result from a variety of regulatory changes, such as reducing cost efficiency adjustments and delaying annual boarding home rate increases. The act would also allow facilities to increase their charges to self-paying patients, require CHHC to limit nursing pool overhead increases for two years, allow nursing homes to drop out of the Medicaid system without review and approval by CHHC, and require DIM to set payment rates for a nursing home caring for patients with AIDS or AIDS-related complex. This legislation also freezes the rates the state pays for services other than day treatment and employment provided by rehabilitation facilities and services provided to Medicaid recipients by home health care and homemaker-home health agencies, and community health centers. The act also requires State agencies to prorate their SFY 1989-90 payments for day treatment and employment-related services based on their available appropriations and removes the statutory references to the Community Sheltered Workshops account thereby eliminating that grant. Through reference, the new Employment Opportunities and Day Services account is created. Finally, DMR is required to adopt regulations establishing a uniform state payment system for these services and a task force will be formed to study the State's system of reimbursement for employment and day services.

PA 89-348, "An Act Concerning Admission to Certain Nursing Facilities and a Patient's Bill of Rights" - This act makes numerous changes in the law relating to enforcing Medicaid standards in nursing facilities, requiring facilities to screen mentally ill and retarded patients before admitting them; expanding the patient's "bill of rights"; requiring nursing facilities, chronic disease hospitals, and boarding homes to manage patient funds; change the allowable reasons under which a nursing facility may transfer or discharge a patient; and limiting when a chronic disease hospital or boarding home may transfer or discharge a patient.

The DMH and DMR will determine whether or not a mentally ill or retarded person should receive nursing home services. As far as dispositions are concerned, the Departments would be able to handle this duty within available budgetary resources. The role of the Department of Health Services (DHS) is to monitor these facilities and make themselves available for an appeal process if any decision is questioned. It is estimated that any resulting costs should be minimal and absorbed within normal budgetary resources. Finally, with this act, DIM would have the greatest increase in responsibility. It should be noted that DIM's control over the monetary penalty fund and the hiring of a temporary manager would result in costs which would be reimbursed by the specific facility; hence, this aspect of the legislation should result in no further fiscal impact to the Department. The issuance of summary orders and holding or hearings could result in a minimal fiscal impact to DIM; it is expected that any costs should be absorbed within normal budgetary resources. The act would also give DIM the right to withhold Medicaid reimbursement for patients admitted after penalties are imposed; this could result in a cost avoidance to DIM. The extent of the cost avoidance would depend on the facilities compliance to the legislation. As a final note, the preadmission screening process, directed by DIM, is currently reimbursed at 50% for Medicaid services and 75% for administrative costs. It is expected that any expansion in the program could result in minimal costs which should be absorbed within normal budgetary resources. For further fiscal information, refer to the writeup entitled "Complying with the Nursing Home Reform Act".

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[1] In addition to the funds shown in the "Appropriated 1988-89" column, a deficiency appropriation of $42,080,600 for the Medicaid account and $2,019,400 for AFDC was provided through SA 89-33, "An Act Making Appropriations for the Purposes Herein Specified For the Fiscal Year Ending June 30, 1989".

[2] It is anticipated that an approximate total of $829.0 million in federal funds will be received by the Department in State fiscal year 1988-89. Of this amount, $67.7 million represents funds included under federal contributions. The remaining $761.3 million represents anticipated federal reimbursements against State expenditures. Included in this sum is $597.6 million which is anticipated as the federal share of the Department's Public Assistance grant expenditures. Another $63.3 million is estimated to be received as the net (of Turnover) federal reimbursement against State expenditures for administering federal assistance program; $65.9 million for ICF-MR reimbursement; $19.8 for the Community Services Waiver for the Mentally Retarded; and $14.7 million for federal reimbursement of services provided at State Mental Health and Chronic Disease Facilities.

[3] Section 26 of PA 89-34, "An Act Making Appropriations for the Expenses of the State For the Fiscal Year Ending June 30, 1990", allows for the transfer of up to $10.0 million from the Aid to Families With Dependent Children Account (AFDC), to the Departments of Human Resources and Housing for the purpose of avoiding emergency expenditures on behalf of recipients of AFDC. It is anticipated that such expenditures would be associated with meeting the State's obligations under Savage et al vs. Aronson if a decision in that court case is rendered.

[4] Since the advent of the federal Low Income Energy Assistance Block Grant in SFY 1981-82, the Energy Assistance Program has not operated. All Public Assistance needs have been addressed through the Low Income Energy Assistance Block Grant. However, a minimal appropriation of $500 is provided to retain an account for this program. During the 1989 Legislative session, the name of this grant was changed to Emergency Assistance to reflect more accurately the more encompassing nature of this grant.

[5] Reimbursement aganist General Fund Expenditures In Other State Agencies are reflected under the Department of Income Maintenance in order to reflect more accurately the anticipated federal reimbursements for programs administered through various State agencies. Actual federal billings and subsequent awards against these expenditures occurs through the Department of Income Maintenance.

[6] The basic grant includes expenses for food, clothing, personal items, supplies, fuel, electricity, heat and special needs. Other expenses such as medical assistance, energy assistance, food stamps, etc. supplement this award.

Table I
Statistics on Maintenance Payments for Major Public Assistance Grant Programs

	Actual 1986-87	Actual 1987-88	Estimated 1988-89	Requested 1989-90	Current Service Recommended 1989-90	Governor's Recommended 1989-90	Appropriated 1989-90
Medical Assistance							
Hospital	140,380,463	145,800,136	168,964,319	129,788,387	180,913,539	177,922,539	177,940,861
Long Term Care	357,761,189	416,997,772	489,344,766	572,694,657	578,283,066	540,282,066	544,714,979
All Other	100,946,210	131,016,715	156,096,915	224,228,987	174,409,395	170,186,395	194,408,622
Total	599,087,862	693,814,623	814,406,000	926,712,031	933,606,000	888,391,000	917,064,462
A.F.D.C.							
Caseload	38,348	37,026	36,906	37,089	36,720	36,720	38,495
Cost/Case	498.86	509.07	544.14	567.95	584.63	584.63	588.98
Total	229,567,597	226,189,124	240,986,000	252,777,799	257,613,000	257,613,000	272,073,000 [1]
A.F.D.C.-UP							
Unemployed Parent							
Caseload	670	487	409	456	414	414	621
Cost/Case	647.09	650.51	679.91	694.58	727.49	727.49	782.96
Total	5,201,276	3,802,238	3,337,000	3,800,736	3,614,000	3,614,000	5,830,000
Old Age Assistance							
Boarding Homes							
Caseload	1,043	1,028	1,113	1,151	1,173	1,173	1,159
Cost/Case	495.40	573.93	618.61	690.52	687.62	657.80	739.96
Total	6,197,950	7,393,891	8,262,168	9,536,439	9,679,000	9,259,000	9,989,410
Other Living Arrangements							
Caseload	5,438	6,090	6,754	7,240	7,359	7,359	7,312
Cost/Case	165.60	170.77	172.62	167.78	183.79	183.83	168.21
Total	10,806,803	12,480,035	13,990,832	14,576,746	16,230,000	16,230,000	14,758,504
Grand Total-OAA	17,004,753	19,873,926	22,253,000	24,113,184	25,909,000	25,489,000	24,747,914
Aid to Disabled							
Boarding Homes							
Caseload	1,937	2,154	2,480	2,745	2,821	2,821	2,716
Cost/Case	403.72	503.03	599.72	718.19	691.95	669.23	674.93
Total	9,382,102	13,001,191	17,847,616	23,652,880	23,423,700	22,654,700	21,993,196
Other Living Arrangements							
Caseload	7,607	9,102	10,745	11,809	11,960	11,960	12,769
Cost/Case	224.58	242.34	249.88	232.05	244.64	244.64	248.01
Total	20,500,387	26,468,340	32,219,384	32,882,809	35,111,300	35,111,300	38,000,737
Grand Total-AD	29,882,489	39,469,531	50,067,000	56,535,689	58,535,000	57,766,000	59,993,933
Aid to Blind							
Boarding Homes							
Caseload	7	11	16	22	22	22	17
Cost/Case	339.61	451.26	480.58	538.20	526.14	484.47	507.97
Total	35,566	57,761	92,272	138,856	138,900	127,900	103,627
Other Living Arrangements							
Caseload	107	109	119	137	132	132	128
Cost/Case	189.24	204.56	201.76	195.05	193.25	193.25	214.23
Total	242,035	266,747	288,116	320,664	306,100	306,100	327,541
Grand Total-AB	277,601	324,508	380,388	459,520	445,000	434,000	431,168

[1] It should be noted that Section 26 of PA 89-34, "An Act Making Appropriations for the Expenses of the State For the Fiscal Year Ending June 30, 1990", allows for the transfer of up to $10.0 million from the Aid to Families With Dependent Children account (AFDC), to the Departments of Human Resources and Housing for the purpose of avoiding emergency expenditures on behalf of recipients of AFDC. It is anticipated that such expenditures would be associated with meeting the State's obligations under Savage et al vs. Aronson if a decision in that court case is rendered.

TABLE II

SUMMARY OF THE MAJOR COMPONENTS OF THE MEDICAID PROGRAM

Medical Assistance Expenditures	1989-90 Agency Requested	1989-90 Governor's Recommended	1989-90 Appropriated
Type of Service (Excludes Expenditures for Refugee Resettlement Recipients)			
Hospital - Inpatient	129,789,388	128,123,970	131,472,482
Hospital - Outpatient	50,116,428	49,798,569	46,468,079
Physician	29,195,851	28,768,097	28,597,875
Pharmacy	47,719,571	44,505,463	44,825,995
Clinics	10,540,829	11,100,507	12,611,760
Home Health	25,917,537	26,758,386	36,327,239
Transportation	10,207,544	12,858,898	12,076,423
Dental	5,655,898	6,023,221	6,443,889
Vision	2,280,734	2,214,445	2,580,127
Durable Medical Equipment	7,908,699	8,146,189	9,315,486
Prepaid Health	332,186	726,688	0
Other Practitioner	7,424,674	3,737,237	3,462,155
Assessments	1,263,503	1,145,346	915,125
Community Care	12,902,755	10,029,952	10,841,260
Miscellaneous Services	2,789,245	3,082,017	3,030,747
Medicare Buy-In	6,348,873	7,421,963	19,112,513
Adjustments	-600,000	-600,000	
Hospital Retroactive Settlements	4,223,659	4,267,986	4,268,304
Sub-Total: Other than Long Term Care	354,017,374	348,108,934	372,349,459
Hardship - LTC Facilities		5,000,000	
Skilled Nursing Facilities	85,629,685	72,619,043	49,967,006
Intermediate Care Facilities	449,635,839	424,723,330	455,736,319
Facilities for the Mentally Retarded	20,574,621	20,584,814	22,243,687
Chronic Disease Hospitals	16,854,512	17,854,879	16,767,991
Sub-Total: Long Term Care	572,694,657	540,282,066	544,715,003
Total:	926,712,031	888,391,000	917,064,462
Federal Share	454,343,358	435,400,000	461,496,472 [1]
Net State Cost	472,368,673	452,991,000	455,567,990

[1] Includes one-time revenue deposit adjustment of $9.84 million.

Table III

Medicaid Rates

	Agency Requested SFY 89-90 %	Agency Request SFY 89-90 Amount	Gov. Recom. SFY 89-90 %	Gov. Recom. SFY 89-90 Amount	Appropriated SFY 89-90 %	Appropriated SFY 89-90 Amount
Hospital Inpatient	5.4	5,364,418	3.5	$ 4,100,000	6.0	6,384,082
Hospital Outpatient	7.5	3,580,885	7.5	3,600,000	11.3	4,986,585
Physician	0.0	0	0.0	0	0.0	0
Dentist	0.0	0	0.0	0	0.0	0
Drugs	7.5	3,187,879	0.0	3,200,000	7.5	3,124,455
Transportation	0.0	0	0.0	0		
Misc. 6[1]	12.0	918,874	3.2	500,000		1,053,354
Misc. 7[2]	11.0	2,547,698	3.2	900,000		6,859,276
School Based Child Health	0.0	0			0.0	0
Community Care/Special Projects	0.0	0	-	-	0.0	0
Capitation Fees/HMO's	0.0	0			7.0	1,115,943
Buy-In	7.0	979,074	7.0	1,000,000		
Adjustments	0.0	0	-	-	0.0	0
Long-Term Care	12.0	76,044,916	5.5	34,300,000	13.5	69,245,463
Chronic Disease	0.0	0				
Totals		92,623,744		47,600,000		92,769,158

[1] Misc. 6 refers to "Miscellaneous 6" which includes the following service categories: Private Clinics, Independent Labs, Durable Medical Equipment, Town Assistance and Miscellaneous.

[2] Misc. 7 refers to "Miscellaneous 7" which includes the following services: Optometrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

Table IV

Medicaid Volume Increases

	Agency Requested 1989-90 %	Agency Requested 1989-90 Amount	Gov. Rec. 1989-90 %	Gov. Rec. 1989-90 Amount	Appropriation 1989-90 %	Appropriation 1989-90 Amount
Hospital Inpatient	1.0	1,250,838	2.0	2,600,000	2.0	2,642,285
Hospital Outpatient	2.0	981,977	2.0	1,000,000	2.0	977,714
Physician	1.0	273,894			2.0	572,610
Dentist	1.0	57,585	2.0	360,000	1.5	85,098
Drugs	2.0	912,117	2.0	900,000	2.0	907,572
Transportation	1.5	201,651	1.5	200,000	2.0	247,558
Misc. 6[1]	3.0	256,505	3.0	270,000		470,774
Misc. 7[2]	4.5	480,149	4.5	556,353		806,358
School Based/Child Health	0.0	0				
Community Care/Special Projects	0.0	0				
Capitation Fees/HMO's	0.0	0			0.0	
Buy-In	3.5	240,418	3.5	240,000	4.0	363,586
Adjustments	0.0	0			0.0	
Long-Term Care	4.0	20,334,120	0.0	21,000,000	3.5	18,962,918
Chronic Disease	0.0	0				
Totals		24,989,254		27,126,353		26,036,473

[1] Misc. 6 refers to "Miscellaneous 6" which includes the following service categories: Private Clinics, Independent Labs, Durable Medical Equipment, Town Assistance and Miscellaneous.

[2] Misc. 7 refers to "Miscellaneous 7" which includes the following services: Optometrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

TABLE VI

Summary of the Fiscal Impact Related to the Nursing Home Savings Compromise as Included in PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, A Personal Care Attendant Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers"

	COST/SAVINGS
Dual Certification	
Require dual certification (Medicare and Medicaid) thereby bringing additional nursing homes into the system and prohibiting others from dropping out of the system.	(2.00)
Waive Cap/Nursing Salaries	
Waive the cap on nursing salaries by reducing nursing disallowances by the percentage necessary to yield the estimated cost.	(14.50)
Medicaid Reductions/Census-Based	
Reduce Medicaid rates according to a sliding scale based upon the relationship between the Medicaid population and the self-pay census at a facility.	(7.50)
Sliding Scale	
Reduce the Medicaid rates based on a sliding scale for facilities with operating costs exceeding the 25th percentile of statewide allowable costs.	(12.50)
Reduce Efficiency Incentives	
Currently, a nursing home receives a cost efficiency adjustment to their rate equal to 10% of the difference between their actual costs and the 90th percentile of statewide costs for the routine cost of nursing care or 20% if they have held their costs below the 90th percentile for more than two years. The revision would reduce the 10% and 20% adjustments to 4.7% and 9.4% respectively.	(6.50)
Personal Laundry	
Elimination of personal laundry as a reimburseable item.	(1.20)

Table V

Expenditures Under Assistance to Towns for Welfare Purposes by Type of Service

	1989-90 Governor's Recommended	1989-90 Appropriation
General Assistance		
Cash Assistance		
Single		25,531,090
Family		15,275,324
Subtotal Cash Assistance	**$39,539,664**	**$40,806,414**
Medical Assistance		
Hospital In (Town Payments)		2,000,000
Hospital Out		3,944,233
Physician		2,622,352
Pharmacy		2,091,290
Clinics		1,972,914
Other		1,739,870
Subtotal Medical Assistance	**$12,028,900**	**$14,797,719**
Burial	1,350,380	1,715,981
Incentive Grant	779,362	720,000
Emergency Shelter	1,244,799	1,400,000
TOTAL GENERAL ASSISTANCE	**$54,943,105**	**$59,013,054**
90% Reimbursement	40,238,343	43,544,911
100% Reimbursement	10,205,056	10,629,819
Hospital In (State Payments)	14,544,928	13,645,402
Admin. Reimb. ($50/WET)	1,496,388	1,340,000
TOTAL GROSS REIMBURSEMENT	**$66,484,715**	**$69,160,133**
Recoveries & Credits	(8,304,494)	(12,186,034)
10% Town Share State Hospital Payments	(1,420,019)	(1,321,570)
Adjustments/Audits	(838,202)	(1,000,000)
NET AMOUNT DUE TOWNS	**$55,922,000**	**$54,652,529**
Plus: Prior year bills paid in current yr	$ 900,000	$1,425,000
Minus: Current year bills paid following yr	$ (900,000)	$(425,000)
GA PILOT JOB PROGRAM	**$ 0**	**$ 330,000**
TOTAL STATE EXPENDITURE	**$55,922,000**	**$55,982,529**

Working Capital/Rate of Return	
Remove return on equity associated with current equity, the difference between current assets related to current patient care and current liabilities which are not interest bearing.	(2.50)
Expedited CON for Less Than 10 Beds	
Streamline the existing certificate of need requirement for additions of up to 10 beds costing no more than $30,000 per bed ($82.19 per diem). Savings would not be recognized in the first year but may be realized in subsequent years.	.25
Cap Rates for New Facilities	
Cap rates for newly licensed facilities at 125% percentile of the regional median beginning January 1, 1990.	(.25)
Savings in PA 89-325	(17.7)
Other Related Savings	
Hardship - LTC Facilities	
Eliminate the Long Term Care Hardship Fund	(5.00)
Medicare Catastrophic Health Care Coverage	
Savings attributed to the recently enacted federal Medicare Catastrophic Health Care Coverage Act	(14.9)
Transfer of Assets	
Impose a 30 month asset transfer rule before a patient is eligible for Medicaid. The current rule is 24 months.	(.50)
Pharmacy Savings	
Pharmacy savings resulting from Medicare pickup of drug expenses.	(.50)
Subtotal	(20.9)
Total Savings	**(38.6)**

SOLDIERS', SAILORS', AND MARINES' FUND (1)
6301

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	19	19	19	19	19	19
	OPERATING BUDGET						
001	Personal Services	445,787	502,705	483,337	530,951	531,600	531,600
002	Other Expenses	270,063	311,600	311,600	332,287	332,700	332,700
005	Equipment	11,623	2,500	2,500	11,700	11,700	11,700
	Award Payments to Veterans	1,859,365	2,000,000	2,000,000	2,200,000	2,200,000	2,200,000
	Agency Total – Soldiers', Sailors', and Marines' Fund [2]	**2,586,838**	**2,816,805**	**2,797,437**	**3,074,938**	**3,076,000**	**3,076,000**
	Agency Grand Total	**2,586,838**	**2,816,805**	**2,797,437**	**3,074,938**	**3,076,000**	**3,076,000**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents	0/19	19/0	0/19	0/19	0/19	0/19
	Personal Services	445,787	502,705	483,337	530,951	531,600	531,600
	Other Expenses	270,063	311,600	311,600	332,287	332,700	332,700
021	Award Payments to Veterans	1,859,365	2,000,000	2,000,000	2,200,000	2,200,000	2,200,000
	Equipment	11,623	2,500	2,500	11,700	11,700	11,700
	Total – Soldiers', Sailors', and Marines' Fund	2,586,838	2,816,805	2,797,437	3,074,938	3,076,000	3,076,000
	EQUIPMENT (Recap)						
	Equipment	11,623	2,500	2,500	11,700	11,700	11,700
	Agency Grand Total	**2,586,838**	**2,816,805**	**2,797,437**	**3,074,938**	**3,076,000**	**3,076,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	19	$ 2,821,315	19	$ 2,821,315	0	0
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 24,385	0	$ 24,385	0	$ 0
Other Expenses	0	21,100	0	21,100	0	0
Total – Soldiers', Sailors', and Marines' Fund	0	45,485	0	45,485	0	0

Enhance Data Processing Equipment – **(B)** To increase agency reporting and billing capabilities, increased funding is requested to upgrade the capacity of current computer equipment and for the purchase of two personal computers, one laser printer and PC software.
– **(G)** Funding, in the amount of $10,200, is recommended to increase current computer capacity and to purchase two personal computers, one laser printer and PC software.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	$ 10,200	0	$ 10,200	0	$ 0
Reduction to Reflect Reduced Expenditures for Equipment Replacement – **(B)** In SFY 1988–89, $2,500 was appropriated for the replacement of general office equipment. – **(G)** Funding for the replacement of general office equipment is recommended to be reduced by $1,000. – **(L)** Same as Governor						
Equipment	0	$ -1,000	0	$ -1,000	0	$ 0
Increased Medical Benefit Costs – **(B)** The Soldiers', Sailors' and Marines' Fund provides financial assistance to Connecticut veterans on a temporary basis during emergencies, therefore eliminating a veterans' need to turn to relief rolls for aid. Award payments to veterans and their dependents are in the form of grants covering loss of income, hospital and medical care, clothing and burial expenses. – **(G)** Funding, in the amount of $200,000, is recommended to provide for increased medical benefit costs in the Award Payments to Veterans account. – **(L)** Same as Governor						
Other Current Expenses Award Payments to Veterans	0	$ 200,000	0	$ 200,000	0	$ 0
1989–90 Budget Totals	**19**	**$ 3,076,000**	**19**	**$ 3,076,000**	**0**	**$ 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 of April 30, 1989 is $45,105,472. Appropriated funds are derived from the interest earned from the investment of the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and for award payments to veterans, and to the Department of Veterans' Affairs for burial expenses and headstones for indigent veterans. In 1989–90, $163,000 is appropriated to the Department of Veterans' Affairs, bringing total appropriations from this fund to $3,239,000, while the net interest income estimated to be available for expenditure in fiscal 1989–90 is $2,985,107.

[2] The Soldiers', Sailors', and Marines' Fund Account number is 1115–6301.

DEPARTMENT OF EDUCATION
7001

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,833	1,863	1,863	1,895	1,844	1,843
	Other Funds						
	Permanent Full-Time	531	537	531	531	531	531
	Others Equated to Full-Time	55	55	55	55	55	55
	OPERATING BUDGET						
001	Personal Services	56,876,310	62,174,000	62,080,979	68,928,236	65,950,863	65,938,733
002	Other Expenses	12,603,538	14,899,492	13,526,151	15,690,697	13,972,302	13,972,302
005	Equipment	1,253,100	1,425,000	919,850	1,590,250	1,123,500	1,123,500
	Other Current Expenses	2,332,138	2,407,500	2,346,531	20,215,040	12,886,500	15,559,020
	Other Funding Acts	0	218,000	213,000	0	0	179,700
	Grant Payments - Other Than Towns	11,637,555	13,157,000	13,610,000	15,197,020	14,387,723	14,893,623
	Grant Payments To Towns	785,322,591	851,440,601	854,605,566	1,174,265,700	1,115,391,750	1,128,999,532
	Agency Total - General Fund	**870,025,232**	**945,721,593**	**947,302,077**	**1,295,886,943**	**1,223,712,638**	**1,240,666,410**
	Additional Funds Available						
	Federal Contributions	130,703,148	137,916,113	143,352,143	146,187,624	146,187,624	146,187,624
	Educational Excellence Fund[1]	132,606,912	206,713,470	204,916,339	0	0	0
	Educational Extension Fund [2]	1,265,154	875,000	1,350,000	1,349,450	1,360,845	1,360,845
	Industrial Fund [3]	524,851	642,596	642,596	1,377,674	1,377,674	1,377,674
	Tuition Default [4]	42,695	36,680	43,000	45,150	45,150	45,150
	School Lunch Fund [5]	2,209,298	2,554,089	2,692,496	2,692,800	2,692,800	2,692,800
	Private Contributions	69,074	75,407	76,178	76,178	76,178	76,178
	Agency Grand Total	**1,137,446,364**	**1,294,534,948**	**1,300,374,829**	**1,447,615,819**	**1,375,452,909**	**1,392,406,681**
	BUDGET BY PROGRAM						
	Attracting and Keeping Better Teachers	19/36	8/1	6/32	6/32	6/32	5/32
	Personal Services	308,848	264,097	200,114	364,703	364,703	364,703
011	Training Paraprofessionals for Teaching	0	0	0	0	0	300,000
	Grant Payments To Towns						
	Salary and General Aid - EEF	95,927,563	142,100,000	142,100,000	0	0	0
	Minimum Salary Grant - EEF	13,943,873	8,000,000	8,285,000	0	0	0
	Teacher Pupil Ratio - EEF	11,646,250	17,850,000	17,622,500	0	0	0
	Total - General Fund	308,848	264,097	200,114	364,703	364,703	664,703
	Equalization	52/95	3/23	3/0	3/0	3/0	3/0
	Personal Services	102,949	152,179	100,065	121,568	121,568	121,568
	Grant Payments To Towns						
	Education Equalization Grants	518,238,099	572,228,601	572,228,601	839,908,000	816,000,000	827,048,653
	Education Equalization Grants - EEF	0	20,000,000	19,966,306	0	0	0
	Total - General Fund	518,341,048	572,380,780	572,328,666	840,029,568	816,121,568	827,170,221
	School Building	45/10	5/0	5/0	5/0	5/0	5/0
	Personal Services	205,898	227,484	166,775	243,135	243,135	243,135
	Grant Payments To Towns						
	School Building Grants and Interest Subsidy	5,152,333	4,159,000	4,159,000	3,056,000	3,056,000	3,056,000
	State Grant Commitment School Construction	31,248,268	22,000,000	19,000,000	43,000,000	30,000,000	30,000,000
	Total - General Fund	36,606,499	26,386,484	23,325,775	46,299,135	33,299,135	33,299,135
	State Children	8/327	1/0	0/0	0/0	0/0	0/0
	Personal Services	0	50,673	0	0	0	0
	Grant Payments - Other Than Towns						
	Omnibus Education Grants State Supported Schools	1,806,441	1,987,000	1,987,000	1,699,000	1,699,000	1,699,000
	Grant Payments To Towns						
	Education of Children Residing						

	Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
in Tax Exempt State Property	719,872	800,000	764,965	880,000	800,000	673,669
Health and Welfare Services Pupils Private Schools	8,295,457	8,300,000	8,300,000	9,000,000	8,300,000	6,496,250
Total - General Fund	10,821,770	11,137,673	11,051,965	11,579,000	10,799,000	8,868,919
Transportation of School Children	1525/49	1/0	1/0	1/0	1/0	1/0
Personal Services	51,475	53,673	33,355	60,784	60,784	60,784
Grant Payments To Towns						
Transportation of School Children	34,231,530	36,200,000	37,480,000	38,300,000	34,500,000	34,350,000
Total - General Fund	34,283,005	36,253,673	37,513,355	38,360,784	34,560,784	34,410,784
Student Mastery Testing and Program Assessment Reporting	184/14	11/6	6/4	6/4	6/4	6/4
Personal Services	205,898	507,745	200,130	243,135	243,135	243,135
024 Development of Mastery Exams Grades 4, 6, and 8	1,008,092	1,183,000	1,147,510	1,242,150	1,147,510	1,147,510
Total - General Fund	1,213,990	1,690,745	1,347,640	1,485,285	1,390,645	1,390,645
Compensatory Education (EERA)	0/0	9/19	4/18	4/18	4/18	4/18
Personal Services	127,647	457,638	133,420	178,916	178,916	178,916
Grant Payments To Towns						
Compensatory Education	9,479,000	9,934,000	9,934,000	10,430,700	9,934,000	9,750,000
Priority School Districts	3,045,254	3,250,000	3,250,000	3,412,500	3,516,250	3,616,250
Summer School Incentive	1,055,699	1,063,000	1,063,000	1,116,150	1,063,000	1,000,000
Total - General Fund	13,707,600	14,704,638	14,380,420	15,138,266	14,692,166	14,545,166
Federal Contributions						
Education of Deprived Children Local Education	36,898,691	37,887,051	41,900,000	41,900,000	41,900,000	41,900,000
Educ. Deprived Child-St. Admin.	390,251	408,095	421,598	442,680	442,680	442,680
Neglected and Delinquent Children	693,723	1,215,646	516,813	516,813	516,813	516,813
Improvement School Program-State Block Grant	5,895,789	5,821,579	5,577,342	5,856,208	5,856,208	5,856,208
Total - Federal Contribution	43,878,454	45,332,371	48,415,753	48,715,701	48,715,701	48,715,701
Total - All Funds	57,586,054	60,037,009	62,796,173	63,853,967	63,407,867	63,260,867
Nutrition	0/0	3/11	3/9	3/9	3/9	3/9
Personal Services	95,735	137,871	100,065	134,187	134,187	134,187
Grant Payments To Towns						
Child Nutrition Programs	2,220,482	2,217,000	2,217,000	2,217,000	2,217,000	2,217,000
School Breakfast Program	360,540	506,000	506,000	531,300	506,000	506,000
Total - General Fund	2,676,757	2,860,871	2,823,065	2,882,487	2,857,187	2,857,187
Federal Contributions						
School Breakfast Program	1,625,817	1,200,000	1,875,100	2,670,000	2,670,000	2,670,000
National School Lunch Program	21,065,081	23,196,000	20,917,000	21,135,000	21,135,000	21,135,000
Special Milk Program for Children	613,121	525,000	550,000	577,500	577,500	577,500
Child Care Food Program	6,679,855	6,358,093	6,506,699	6,836,000	6,836,000	6,836,000
Summer Food Service Program Children	1,877,314	1,404,000	1,349,574	1,401,000	1,401,000	1,401,000
Administration Expenses Child Nutrition	481,932	483,180	481,927	495,000	495,000	495,000
Nutrition Education and Training Program	43,048	52,000	52,000	52,000	52,000	52,000
Total - Federal Contribution	32,386,168	33,218,273	31,732,300	33,166,500	33,166,500	33,166,500
Total - All Funds	35,062,925	36,079,144	34,555,365	36,048,987	36,023,687	36,023,687
Language Barriers	0/0	5/5	2/1	2/1	2/1	2/1
Personal Services	63,824	246,253	66,710	89,458	89,458	89,458
Grant Payments To Towns						
Bilingual Education	2,180,000	2,285,000	2,285,000	2,399,250	2,285,000	2,200,000
Total - General Fund	2,243,824	2,531,253	2,351,710	2,488,708	2,374,458	2,289,458
Federal Contributions						
Bilingual Education	46,075	50,000	50,000	50,000	50,000	50,000
Migrant Education-Basic State Formula Grant	2,065,333	2,770,000	2,925,038	2,928,038	2,928,038	2,928,038
Transition Program Refugee Children	226,178	160,000	262,500	262,500	262,500	262,500
Emergency Immigrant Education Assistance	258,811	152,060	167,500	167,500	167,500	167,500
Total - Federal Contribution	2,596,397	3,132,060	3,405,038	3,408,038	3,408,038	3,408,038
Total - All Funds	4,840,221	5,663,313	5,756,748	5,896,746	5,782,496	5,697,496

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Vocational Training and Job Preparation	0/0	16/26	21/32	21/32	21/32	21/32
	Personal Services	670,148	670,418	700,450	939,311	939,311	939,311
	Other Expenses	0	25,000	22,695	0	0	0
021	Jobs for Connecticut Youth-High Technology	681,000	694,000	694,000	728,700	694,000	594,000
037	Employment Training Service	35,000	0	0	0	0	0
	Grant Payments To Towns						
	Vocational Agriculture	2,547,147	3,050,000	3,050,000	3,355,000	3,202,500	2,665,816
	Vocational Aquaculture	50,000	50,000	50,000	52,500	50,000	25,000
	Magnet Vocational School	199,954	200,000	200,000	210,000	200,000	0
	Student Community Service	0	75,000	75,000	0	0	0
	Total - General Fund	4,183,249	4,764,418	4,792,145	5,285,511	5,085,811	4,224,127
	Federal Contributions						
	Employment Service	100,863	101,463	98,872	99,000	99,000	99,000
	Job Training Partnership Act	855,222	869,970	855,546	769,991	769,991	769,991
	Veterans Education Assistance	0	20,000	0	0	0	0
	Vocational Education-Basic Grants To States	7,802,874	9,001,404	8,224,182	8,447,051	8,447,051	8,447,051
	Vocational Education Consumer and Homemaking	297,099	341,284	341,284	341,284	341,284	341,284
	Total - Federal Contribution	9,056,058	10,334,121	9,519,884	9,657,326	9,657,326	9,657,326
	Additional Funds Available						
	Private Contributions	69,074	75,407	76,178	76,178	76,178	76,178
	Total Additional Funds Available	69,074	75,407	76,178	76,178	76,178	76,178
	Total - All Funds	13,308,381	15,173,946	14,388,207	15,019,015	14,819,315	13,957,631
	Adult Education	0/0	16/2	14/6	14/6	14/6	14/6
	Personal Services	446,766	590,894	466,970	626,207	626,207	626,207
	Other Expenses	607,265	625,216	567,587	630,588	593,239	593,239
034	Adult Education Action	352,779	353,000	330,941	370,650	354,910	329,910
036	Coalition on Literacy	49,992	50,000	48,500	52,500	0	0
012	Literacy Volunteers	30,000	41,000	41,000	0	0	0
	Grant Payments To Towns						
	Adult Education	5,266,941	6,380,000	6,380,000	8,456,400	7,500,000	7,019,606
	Total - General Fund	6,753,743	8,040,110	7,834,998	10,136,345	9,074,356	8,568,962
	Federal Contributions						
	Adult Education-State Administered Program	1,381,031	1,326,297	1,506,600	1,506,600	1,506,600	1,506,600
	Total - Federal Contribution	1,381,031	1,326,297	1,506,600	1,506,600	1,506,600	1,506,600
	Total - All Funds	8,134,774	9,366,407	9,341,598	11,642,945	10,580,956	10,075,562
	Special Education	0/0	4/25	4/25	4/25	4/25	4/25
	Personal Services	127,647	173,622	133,420	178,916	178,916	178,916
	Other Expenses	281,112	483,007	438,486	592,475	555,126	555,126
	Grant Payments To Towns						
	Hold Harmless	0	0	0	0	5,124,000	1,613,049
	Special Education	158,255,305	175,760,000	180,680,000	197,800,000	184,600,000	193,357,239
	Total - General Fund	158,664,064	176,416,629	181,251,906	198,571,391	190,458,042	195,704,330
	Federal Contributions						
	Education Handicapped Children State School	2,119,308	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000
	Handicapped State Grants	19,179,646	18,620,800	21,895,200	22,039,000	22,039,000	22,039,000
	Innovative Program-Handicapped Child	192,755	120,970	0	0	0	0
	Total - Federal Contribution	21,491,709	20,991,770	24,395,200	24,539,000	24,539,000	24,539,000
	Total - All Funds	180,155,773	197,408,399	205,647,106	223,110,391	214,997,042	220,243,330
	Early Childhood Education/Young Parents	0/0	3/3	4/4	4/4	4/4	4/4
	Personal Services	95,736	172,154	133,420	134,189	134,189	134,189
029	Primary Mental Health	49,000	64,000	62,080	67,200	62,080	59,600
	Grant Payments - Other Than Towns						
	Birth to Three-Early Childhood	350,000	280,000	280,000	294,000	280,000	252,000
	Grant Payments To Towns						
	Young Parents Program	244,000	244,000	244,000	256,200	244,000	200,000
	Extended Day Kindergarten	999,957	1,000,000	1,000,000	1,050,000	1,000,000	750,000
	Total - General Fund	1,738,693	1,760,154	1,719,500	1,801,589	1,720,269	1,395,789
	Federal Contributions						
	Handicapped Early Childhood						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Education	13,420	0	0	0	0	0
	Early Childhood Specialist	0	0	721,066	721,066	721,066	721,066
	Total – Federal Contribution	13,420	0	721,066	721,066	721,066	721,066
	Total – All Funds	1,752,113	1,760,154	2,440,566	2,522,655	2,441,335	2,116,855
	Improving Teaching	0/0	24/7	25/10	31/10	25/10	25/10
	Personal Services	962,079	645,177	833,870	1,141,090	984,736	984,736
019	Cooperating Teacher/Student Teacher Program	0	0	0	4,270,000	2,847,000	0
	Cooperating Teacher/Student – EEF	1,867,913	3,400,000	3,117,357	0	0	0
014	Basic Skills Exam Teachers in Training	0	0	0	1,893,840	1,821,000	1,771,000
	Basic Skills Exam Teachers in Training – EEF	1,819,706	1,821,000	1,771,000	0	0	0
013	Institutes for Educators	0	0	0	2,940,000	1,960,000	1,960,000
	Institutes for Educators – EEF	2,799,950	2,800,000	2,639,000	0	0	0
018	Beginning Teacher Support and Assessment	0	0	0	8,650,000	3,000,000	0
	Beginning Teacher Support and Assessment – EEF	1,155,746	3,000,000	2,911,000	0	0	0
015	Teachers' Standards Implementation Program	0	0	0	0	0	8,397,000
038	Norwich Arts Award	10,000	0	0	0	0	0
049	Spotlight Theater	25,000	0	0	0	0	0
050	Meriden Arts and Crafts	10,000	0	0	0	0	0
	Grant Payments To Towns						
	Professional Development – EEF	2,494,473	2,500,000	2,500,000	0	0	0
	Professional Development	0	0	0	2,625,000	0	1,000,000
	Teacher Evaluation Grants – EEF	462,590	534,364	458,842	0	0	0
	Career Incentive Grants – EEF	388,848	608,106	445,334	0	0	0
	Teacher Evaluation Implementation Grant – EEF	0	4,000,000	3,000,000	0	0	0
	Teacher Evaluation Implementation Grant	0	0	0	4,200,000	0	0
	Total – General Fund	1,007,079	645,177	833,870	25,719,930	10,612,736	14,112,736
	Federal Contributions						
	Strengthen Teachers Math and Science	780,537	602,499	887,860	887,860	887,860	887,860
	Total – Federal Contribution	780,537	602,499	887,860	887,860	887,860	887,860
	Total – All Funds	1,787,616	1,247,676	1,721,730	26,607,790	11,500,596	15,000,596
	Curriculum Improvement	0/0	17/1	18/0	18/0	18/0	18/0
	Personal Services	817,767	800,517	600,390	969,926	969,926	969,926
	Other Expenses	485,972	646,553	586,957	632,914	595,564	595,564
	Grant Payments – Other Than Towns						
	Services – EEF	780,537	602,499	887,860	887,860	887,860	887,860
	Contracting Instructional TV Services	209,000	209,000	209,000	219,450	209,000	209,000
	Nutmeg Games	0	0	0	0	0	50,000
	Grant Payments To Towns						
	Celebration of Excellence – EEF	100,000	100,000	100,000	0	0	0
	Celebration of Excellence	0	0	0	105,000	0	25,000
	Student Community Service	0	0	0	78,750	0	0
	Total – General Fund	1,512,739	1,656,070	1,396,347	2,006,040	1,774,490	1,849,490
	Total – All Funds	1,512,739	1,656,070	1,396,347	2,006,040	1,774,490	1,849,490
	Improving Delivery of Educational Program	0/0	6/2	7/0	7/0	7/0	7/0
	Personal Services	336,727	318,190	233,480	399,381	399,381	399,381
051	Substance Abuse	60,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Regional Education Services	980,000	1,003,000	1,003,000	2,506,570	2,420,723	2,420,723
	Grant Payments To Towns						
	Interdistrict Cooperation	294,000	339,000	339,000	355,950	339,000	1,039,000
	Telecommunications Incentive	88,904	89,000	89,000	93,450	89,000	80,000
	Drop Out Prevention Program	744,059	900,000	900,000	945,000	455,000	0
	Drug Education	250,000	250,000	250,000	262,500	250,000	150,000
	Total – General Fund	2,753,690	2,899,190	2,814,480	4,562,851	3,953,104	4,089,104
	Federal Contributions						
	DED, Drug Free Schools	1,136,051	1,310,581	1,559,480	1,559,480	1,559,480	1,559,480
	Civil Rights Tech Assit & Training	314,180	0	0	368,575	368,575	368,575

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	AIDS Activity	0	0	137,500	151,250	151,250	151,250
	Total - Federal Contribution	1,450,231	1,310,581	1,696,980	2,079,305	2,079,305	2,079,305
	Total - All Funds	4,203,921	4,209,771	4,511,460	6,642,156	6,032,409	6,168,409
	Disability Determination	0/0	0/157	0/0	0/327	0/327	0/327
	Federal Contributions						
	Social Security-Disability Insurance	7,590,986	10,222,911	8,836,683	9,155,228	9,155,228	9,155,228
	Total - Federal Contribution	7,590,986	10,222,911	8,836,683	9,155,228	9,155,228	9,155,228
	Total - All Funds	7,590,986	10,222,911	8,836,683	9,155,228	9,155,228	9,155,228
	Rehabilitation	0/0	8/204	8/327	8/0	8/0	8/0
	Personal Services	379,083	481,703	266,835	420,952	408,629	408,629
	Other Expenses	6,658	5,450	4,950	5,338	5,188	5,188
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	3,568,714	4,046,000	4,499,000	4,248,300	4,046,000	4,294,000
	Independent Living	249,400	574,000	574,000	602,700	574,000	658,000
	Grant Payments To Towns						
	Vocational Rehabilitation Transition Plan	51,873	52,000	52,000	54,600	52,000	52,000
	Traumatic Brain Injured	103,917	109,000	109,000	114,450	109,000	109,000
	Total - General Fund	4,359,645	5,268,153	5,505,785	5,446,340	5,194,817	5,526,817
	Federal Contributions						
	Rehabilitation Services-Basic Support	9,463,206	10,393,094	10,600,000	11,100,000	11,100,000	11,100,000
	Rehabilitation Training	44,174	40,000	40,000	40,000	40,000	40,000
	Centers for Independent Living	307,757	388,342	391,000	391,000	391,000	391,000
	Comprehensive Services for Independent Living	263,020	170,000	170,000	170,000	170,000	170,000
	Rehab. Service Projects	0	0	440,000	400,000	400,000	400,000
	Supported Employment	0	0	250,000	250,000	250,000	250,000
	Total - Federal Contribution	10,078,157	10,991,436	11,891,000	12,351,000	12,351,000	12,351,000
	Total - All Funds	14,437,802	16,259,589	17,396,785	17,797,340	17,545,817	17,877,817
	Vocational Technical Schools	0/0	1550/41	1548/49	1574/49	1537/49	1537/49
	Personal Services	46,428,983	51,868,605	51,580,230	55,526,799	54,844,696	54,844,696
	Other Expenses	8,847,536	10,154,715	9,218,717	10,691,914	9,452,088	9,452,088
046	Track at H H Ellis VTS	21,275	0	0	0	0	0
	Equipment	935,633	1,190,000	517,300	1,130,500	700,200	700,200
	Total - General Fund	56,233,427	63,213,320	61,316,247	67,349,213	64,996,984	64,996,984
	Additional Funds Available						
	Educational Extension Fund	1,265,154	875,000	1,350,000	1,349,450	1,360,845	1,360,845
	Industrial Fund	524,851	642,596	642,596	1,377,674	1,377,674	1,377,674
	Tuition Default	42,695	36,680	43,000	45,150	45,150	45,150
	School Lunch Fund	2,209,298	2,554,089	2,692,496	2,692,800	2,692,800	2,692,800
	Total Additional Funds Available	4,041,998	4,108,365	4,728,092	5,465,074	5,476,469	5,476,469
	Total - All Funds	60,275,425	67,321,685	66,044,339	72,814,287	70,473,453	70,473,453
	Management Services	0/0	173/4	184/14	184/14	176/14	176/14
	Personal Services	5,449,100	6,107,107	6,131,280	7,155,579	6,907,986	6,895,856
	Other Expenses	2,374,995	2,959,551	2,686,759	3,137,468	2,771,097	2,771,097
011	Robert Leathers Playground	0	22,500	22,500	0	0	0
016	Reserve for Salary Adjustment	0	0	0	0	1,000,000	1,000,000
	Equipment	317,467	235,000	402,550	459,750	423,300	423,300
	Grant Payments - Other Than Towns						
	American School for the Deaf	4,474,000	5,058,000	5,058,000	5,627,000	5,159,000	5,310,900
	Total - General Fund	12,615,562	14,382,158	14,301,089	16,379,797	16,261,383	16,401,153
	Federal Contributions						
	Civil Rights Technical Assistance and Training	0	453,794	343,779	0	0	0
	Total - Federal Contribution	0	453,794	343,779	0	0	0
	Total Additional Funds Available	0	453,794	343,779	0	0	0
	Total - All Funds	12,615,562	14,835,952	14,644,868	16,379,797	16,261,383	16,401,153
	Less: Turnover - Personal Services	0	-1,752,000	0	0	-1,879,000	-1,879,000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	3,568,714	4,046,000	4,499,000	4,248,300	4,046,000	4,294,000
602	American School for the Deaf	4,474,000	5,058,000	5,058,000	5,627,000	5,159,000	5,310,900
604	Contracting Instructional TV Services	209,000	209,000	209,000	219,450	209,000	209,000
607	Regional Education Services	980,000	1,003,000	1,003,000	2,506,570	2,420,723	2,420,723
608	Omnibus Education Grants State Supported Schools	1,806,441	1,987,000	1,987,000	1,699,000	1,699,000	1,699,000
610	Birth to Three-Early Childhood	350,000	280,000	280,000	294,000	280,000	252,000
611	Independent Living	249,400	574,000	574,000	602,700	574,000	658,000
613	Nutmeg Games	0	0	0	0	0	50,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	5,152,333	4,159,000	4,159,000	3,056,000	3,056,000	3,056,000
704	Vocational Agriculture	2,547,147	3,050,000	3,050,000	3,355,000	3,202,500	2,665,816
708	Special Education	158,255,305	175,760,000	180,680,000	197,800,000	184,600,000	193,357,239
709	Transportation of School Children	34,231,530	36,200,000	37,480,000	38,300,000	34,500,000	34,350,000
710	Adult Education	5,266,941	6,380,000	6,380,000	8,456,400	7,500,000	7,019,606
711	Education of Children Residing in Tax Exempt State Property	719,872	800,000	764,965	880,000	800,000	673,669
713	Health and Welfare Services Pupils Private Schools	8,295,457	8,300,000	8,300,000	9,000,000	8,300,000	6,496,250
714	Child Nutrition Programs	2,220,482	2,217,000	2,217,000	2,217,000	2,217,000	2,217,000
719	Education Equalization Grants	518,238,099	572,228,601	572,228,601	839,908,000	816,000,000	827,048,653
720	Bilingual Education	2,180,000	2,285,000	2,285,000	2,399,250	2,285,000	2,200,000
721	State Grant Commitment School Construction	31,248,268	22,000,000	19,000,000	43,000,000	30,000,000	30,000,000
722	Compensatory Education	9,479,000	9,934,000	9,934,000	10,430,700	9,934,000	9,750,000
723	Priority School Districts	3,045,254	3,250,000	3,250,000	3,412,500	3,516,250	3,616,250
724	Young Parents Program	244,000	244,000	244,000	256,200	244,000	200,000
725	Summer School Incentive	1,055,699	1,063,000	1,063,000	1,116,150	1,063,000	1,000,000
726	Interdistrict Cooperation	294,000	339,000	339,000	355,950	339,000	1,039,000
727	Hold Harmless	0	0	0	0	5,124,000	1,613,049
731	Telecommunications Incentive	88,904	89,000	89,000	93,450	89,000	80,000
732	School Breakfast Program	360,540	506,000	506,000	531,300	506,000	506,000
733	Vocational Rehabilitation Transition Plan	51,873	52,000	52,000	54,600	52,000	52,000
734	Traumatic Brain Injured	103,917	109,000	109,000	114,450	109,000	109,000
735	Extended Day Kindergarten	999,957	1,000,000	1,000,000	1,050,000	1,000,000	750,000
736	Drop Out Prevention Program	744,059	900,000	900,000	945,000	455,000	0
737	Drug Education	250,000	250,000	250,000	262,500	250,000	150,000
738	Vocational Aquaculture	50,000	50,000	50,000	52,500	50,000	25,000
739	Magnet Vocational School	199,954	200,000	200,000	210,000	200,000	0
740	Student Community Service	0	75,000	75,000	78,750	0	0
741	Professional Development	0	0	0	2,625,000	0	1,000,000
742	Celebration of Excellence	0	0	0	105,000	0	25,000
751	Salary and General Aid - EEF	95,927,563	142,100,000	142,100,000	0	0	0
752	Minimum Salary Grant - EEF	13,943,873	8,000,000	8,285,000	0	0	0
753	Teacher Pupil Ratio - EEF	11,646,250	17,850,000	17,622,500	0	0	0
754	Professional Development - EEF	2,494,473	2,500,000	2,500,000	0	0	0
755	Celebration of Excellence - EEF	100,000	100,000	100,000	0	0	0
756	Teacher Evaluation Grants - EEF	462,590	534,364	458,842	0	0	0
757	Career Incentive Grants - EEF	388,848	608,106	445,334	0	0	0
761	Teacher Evaluation Implementation Grant	0	0	0	4,200,000	0	0
761	Teacher Evaluation Implementation Grant - EEF	0	4,000,000	3,000,000	0	0	0
763	Education Equalization Grants - EEF	0	20,000,000	19,966,306	0	0	0
	Total - All Funds	910,286,188	1,047,133,071	1,049,083,548	1,174,265,700	1,115,391,750	1,128,999,532
	EQUIPMENT (Recap)						
	Equipment	1,253,100	1,425,000	919,850	1,590,250	1,123,500	1,123,500

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OTHER FUNDING ACTS						
052	Project RISE, SA 88-66	0	50,000	50,000	0	0	0
052	Project "Follow Through", SA 88-66	0	50,000	50,000	0	0	0
052	Naugatuck High School Bleachers, SA 88-66	0	35,000	35,000	0	0	0
052	Vocational Aquaculture, SA 88-66	0	25,000	25,000	0	0	0
052	Substance Abuse Advisory Program, SA 88-66	0	10,000	10,000	0	0	0
052	High School Band Competition, SA 88-66	0	5,000	0	0	0	0
054	Gaylord Hospital Driver Simulator, SA 88-38	0	40,000	40,000	0	0	0
053	Regional School District #19 Grants, PA 88-171	0	3,000	3,000	0	0	0
040	Community Service, SA 89-41	0	0	0	0	0	50,000
041	Valley Shore Literacy Volunteers, SA 89-43	0	0	0	0	0	5,000
041	Rockefeller/Foreign Languages, SA 89-43	0	0	0	0	0	5,000
041	Statewide History Day, SA 89-43	0	0	0	0	0	37,700
041	Literacy Volunteers of America, SA 89-43	0	0	0	0	0	30,000
041	Naugatuck Library Books, SA 89-43	0	0	0	0	0	40,000
041	Bridgeport-Salvation Army, SA 89-43	0	0	0	0	0	12,000
	Agency Grand Total	**1,137,446,364**	**1,294,534,948**	**1,300,374,829**	**1,447,615,819**	**1,375,452,909**	**1,392,406,681**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	1863	$1,154,618,325	1863	$1,154,618,325	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 3,424,153	0	$ 3,424,153	0	$ 0
Other Expenses	0	-467,480	0	-467,480	0	0
Other Current Expenses	0	4,939,500	0	4,939,500	0	0
Grant Payments - Other Than Towns	0	1,230,723	0	1,230,723	0	0
Grant Payments To Towns	0	110,410,329	0	110,410,329	0	0
Equipment	0	-258,750	0	-258,750	0	0
Total - General Fund	0	$119,278,475	0	$119,278,475	0	$ 0
Personal Services Adjustment - (B) - **(G)** An across the board reduction of forty-five (45) positions is recommended as a carryforward of the Governor's SFY 1988-89 3% budget reductions. The reduced funding is reflected in the SFY 1988-89 Estimated Expenditures. - **(L)** An across the board reduction of forty-six (46) positions is executed as a carryforward of the Governor's SFY 1988-89 3% budget reductions. The reduced funding is reflected in the SFY 1988-89 Estimated Expenditures.						
Personal Services	-45	$ 0	-46	$ 0	-1	$ 0

Reduce Education Equalization -(B) Beginning in SFY 1989-90

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the State will provide funding for educational equalization in the Equalized Cost Sharing (ECS) formula which replaces the Guaranteed Tax Base (GTB) formula and the teacher salary grants. - **(G)** A reduction in funding is recommended by reducing the hold harmless provisions by 1% and changing the guaranteed wealth level from twice the median town's wealth to one and two-thirds times. - **(L)** A reduction in funding is made by reducing the guaranteed wealth level to 1.8335 times the median town's wealth and the holdharmless levels to one-half and four and one-half percent. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						
Grant Payments To Towns Education Equalization Grants	0	$-23,908,000	0	$-12,859,347	0	$ 11,048,653
Reduce Special Education Reimbursements - **(B)** Special education expenditures are reimbursed by the State on a sliding scale based on each school district's wealth. - **(G)** A reduction in the Special Education grant is recommended by reducing the reimbursement levels from a 30% to 70% scale to a 20% to 70% scale. - **(L)** A reduction in the Special Education grant is made by reducing the reimbursement level from a 30% to 70% scale to a 25% to 70% scale. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs."						
Grant Payments To Towns Special Education	0	$-17,400,000	0	$ -8,642,761	0	$ 8,757,239
Reduce School Transportation Reimbursements - **(B)** School transportation expenditures are reimbursed by the State on a sliding scale based on each school district's wealth. - **(G)** A reduction in the School Transportation grant is recommended by reducing the reimbursement levels from a 20% to 60% scale to a 10% to 60% scale. - **(L)** A reduction in the School Transportation grant is made by reducing the reimbursement levels from a 20% to 60% scale to a 10% to 60% scale. Additionally, $150,000 is removed for out-of-district transportation to non-public schools. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						
Grant Payments To Towns School Transportation	0	$ -5,000,000	0	$ -5,150,000	0	$ -150,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Adult Education Reimbursements - **(B)** Adult education expenditures are reimbursed by the State on a sliding scale based on each school district's wealth. - **(G)** A reduction in the Adult Education grant is recommended by reducing the reimbursement levels from a 30% to 70% scale to a 10% to 70% scale. - **(L)** A reduction in the Adult Education grant is made by reducing the reimbursement levels from a 30% to 70% scale to a 10% to 70% scale. Towns serving adults in both DMH and CADAC facilities receive an additional 5% reimbursement but not greater than 70%. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						
Grant Payments To Towns Adult Education	0	$ -956,400	0	$ -1,436,794	0	$ -480,394
Initiate Hold Harmless Grant - **(B)** - **(G)** A new grant program is recommended to insure that no town receives less money in SFY 1989-90 for Education Equalization, Special Education, School Transportation and Adult Education grants combined than they did in SFY 1988-89. - **(L)** A new grant program is provided to insure that no town receives less money in SFY 1989-90 for Education Equalization, Special Education, School Transportation and Adult Education grants combined than they did in SFY 1988-89. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs."						
Grant Payments To Towns Hold Harmless	0	$ 5,124,000	0	$ 1,613,049	0	$ -3,510,951
Transfer Dropout Prevention Funds - **(B)** Dropout Prevention grants are sent to the State's neediest districts to aid at-risk children. - **(G)** It is recommended that the Dropout Prevention grant be reduced by $490,000 and $103,750 of the reduction be transferred to the Priority School Districts grant. - **(L)** The Dropout Prevention grant is eliminated and $203,750 of the total reduction of $945,000 is transferred to the Priority School District grant. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments To Towns	0	-490,000	0	-945,000	0	-455,000
Dropout Prevention						
Priority School Districts	0	103,750	0	203,750	0	100,000
Total - General Fund	0	$ -386,250	0	$ -741,250	0	$ -355,000

Reduce Professional Development Grants - **(B)** Professional Development grants are used by school districts to provide teachers with additional training and information in their field.
- **(G)** The elimination of Professional Development grants is recommended.
- **(L)** Funds totalling $1,000,000 are provided for the Professional Development grant program to help school districts provide Continuing Education Units (CEUs) at no cost to teachers. Approximately $2,500,000 was expended in SFY 1989-90.

Grant Payments To Towns						
Professional Development	0	$ -2,625,000	0	$ -1,625,000	0	$ 1,000,000

New Buildings Openings - **(B)**
- **(G)** Funding is recommended for twenty-six (26) new positions at Ellis and Windham Vocational-Technical schools which are opening new facilities.
- **(L)** Same as Governor

Personal Services	26	$ 617,488	26	$ 617,488	0	$ 0

Reduce Beginning Teacher Support and Assessment - **(B)** The Beginning Teacher Support and Assessment (BEST) program is intended to provide for mentor teachers and assessment teams.
- **(G)** A reduction in funding for the Beginning Teacher Support and Assessment (BEST) program is recommended of $5,650,000.
- **(L)** Additional funds are provided to initiate the full implementation of the Beginning Teacher Support and Assessment program and the Cooperating Teacher program. These separate programs are combined into the Teachers' Standards Implementation program.

Other Current Expenses						
Beginning Teacher Support and Assessment	0	$ -5,650,000	0	$ -8,650,000	0	$ -3,000,000
Cooperating Teacher/Student	0	0	0	-2,847,000	0	-2,847,000
Teachers' Standards Implementation Program	0	0	0	8,397,000	0	8,397,000
Total - General Fund	0	$ -5,650,000	0	$ -3,100,000	0	$ 2,550,000

Alter Health and Welfare Grants - **(B)** Health and Welfare grants are 100% reimbursements to towns for services provided to non-public schools.
- **(L)** Funding for the Health and Welfare grant is placed on a 45% to 90% sliding scale. Districts with greater than one percent of their population being counted under the AFDC program receive no less than 80%. Additionally towns providing these services may bill other towns for the costs associated with students not within the town where the school is located and private schools must pay for

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
out-of-state students. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						
Grant Payments To Towns Health and Welfare	0	$ 0	0	$ -1,803,750	0	$ -1,803,750
Alter Vocational Agriculture Grants – **(B)** Vocational Agriculture grants pay for the operation of Vocational Agriculture Centers and for one-half the tuition to sending towns. – **(L)** The tuition portion of the Vocational Agriculture program is phased out over two years as these students are already counted under the ECS grant calculation. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						
Grant Payments To Towns Vocational Agriculture	0	$ 0	0	$ -536,684	0	$ -536,684
Alter Tax-Exempt Property Grants – **(B)** The Education of Children Residing in Tax Exempt State Property grant pays for the full education cost of children residing in such housing. – **(L)** As towns currently receive PILOT payments for tax-exempt property the payment under the Education of Children Residing in Tax Exempt State Property is reduced by the percentage of taxable property covered under the PILOT program. This change is in accordance with PA 89-355, "An Act Concerning State Education Grants and Reimbursement for Certain School Construction Projects and Other Purposes, a Pilot Program to Assist Paraprofessionals in Obtaining Certification as Teachers and the Transfer of Funds from the Lottery Fund to the Department of Education for Certain Programs".						
Grant Payments To Towns Education of Children Residing in Tax Exempt State Property	0	$ 0	0	$ -126,331	0	$ -126,331
Reduce the Compensatory Education Program – **(B)** The Compensatory Education grant provides for remedial education in public and non-public schools and for Project Concern. – **(L)** A reduction of $184,000 is made in this discretionary grant program.						
Grant Payments To Towns Compensatory Education	0	$ 0	0	$ -184,000	0	$ -184,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Eliminate Magnet Vocational School Grant – (B) – **(L)** Funding for the Magnet Vocational School grant is eliminated.						
Grant Payments To Towns						
Magnet Vocational School	0	$ 0	0	$ -200,000	0	$ -200,000
Reduce Other Current Expenses – (B) – **(L)** Funding for various Other Current Expenses is reduced to effect economy.						
Other Current Expenses						
Jobs for Connecticut Youth	0	$ 0	0	$ -100,000	0	$ -100,000
Adult Education Action	0	0	0	-25,000	0	-25,000
Primary Mental Health	0	0	0	-2,480	0	-2,480
Basic Skills Exam Teachers in Training	0	0	0	-50,000	0	-50,000
Total – General Fund	0	$ 0	0	$ -177,480	0	$ -177,480
Reduce General Grant Programs – (B) – **(L)** Funding for various grant programs is reduced to effect economy. Additionally $25,000 within the remaining $200,000 in the Young Parents Program will be used by the BRIDGE program's "Looking In" project in West Hartford.						
Grant Payments – Other Than Towns						
Birth to Three – Early Childhood						
Grant Payments To Towns						
Young Parents Program	0	$ 0	0	$ -28,000	0	$ -28,000
Summer School Incentive	0	0	0	-63,000	0	-63,000
Telecommunications Incentive	0	0	0	-9,000	0	-9,000
Bilingual Education	0	0	0	-85,000	0	-85,000
Extended Day Kindergarten	0	0	0	-250,000	0	-250,000
Drug Education	0	0	0	-100,000	0	-100,000
Vocational Aquaculture	0	0	0	-25,000	0	-25,000
Total – General Fund	0	$ 0	0	$ -604,000	0	$ -604,000
Provide for the Celebration of Excellence – (B) The Celebration of Excellence is a joint program run by the State and the Southern New England Telephone Company to reward and disseminate exceptional educational programs. – **(L)** The State will provide $25,000 for this program with Southern New England Telephone providing $175,000.						
Grant Payments To Towns						
Celebration of Excellence	0	$ 0	0	$ 25,000	0	$ 25,000
Provide Full Funding for Independent Living – (B) – **(L)** Full year funding for all Independent Living Centers is provided.						
Grant Payments – Other Than Towns						
Independent Living	0	$ 0	0	$ 84,000	0	$ 84,000

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Provide Additional Funding for Vocational Rehabilitation – (B) The Vocational Rehabilitation program is intended to aid clients in the process of developing vocational skills for use in society. – **(L)** An additional $248,000 is provided for the Vocational Rehabilitation grant to provide adequate services.						
Grant Payments – Other Than Towns Vocational Rehabilitation	0	$ 0	0	$ 248,000	0	$ 248,000
Provide for the American School for the Deaf – (B) – **(L)** Funding for the American School for the Deaf is increased to provide a 5% inflationary increase.						
Grant Payments – Other Than Towns American School for the Deaf	0	$ 0	0	$ 151,900	0	$ 151,900
Provide for Nutmeg Games – (B) The Nutmeg Games are athletic events for Connecticut youth. – **(L)** Funding is provided for the Nutmeg Games. In SFY 1988-89 $100,000 in Other Expenses was provided for the games which will occur in the summer of 1989.						
Grant Payments – Other Than Towns Nutmeg Games	0	$ 0	0	$ 50,000	0	$ 50,000
Salary Freeze for Appointed Positions – (B) – **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -12,130	0	$ -12,130
Provide Additional Integration Funding – (B) The Interdistrict Cooperation grant provides funding for all types of cooperative programs including school integration based initiatives. – **(L)** Under the provisions of PA 89-355, unclaimed lottery prizes totalling up to $1,000,000 will be used for Interdistrict Cooperation ($700,000) and for a new program entitled Training Paraprofessionals for Teaching ($300,000). Although the public act specifies only maximum amounts for funding which could result in less than $1,000,000 in funding, it is estimated the maximum will indeed be transferred.						
Other Current Expenses Training Paraprofessionals for Teaching	0	$ 0	0	$ 300,000	0	$ 300,000
Grant Payments To Towns Interdistrict Cooperation	0	0	0	700,000	0	700,000
Total – General Fund	0	$ 0	0	$ 1,000,000	0	$ 1,000,000
1989-FAC Acts – (B) – **(L)** See details in seperate section.						
Other Funding Acts	0	$ 0	0	$ 179,700	0	$ 179,700

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
1989-90 Budget Totals	1844	$1,223,712,638	1843	$1,240,666,410	-1	$ 16,953,772

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-41,	**"An Act Concerning Student Community Service Programs"** - These funds will be used to support a leadership grant for student community service. Effective date: July 1, 1989.	$50,000
SA 89-43,	**"An Act Providing Funds for Various Educational Program"** - Funding is provided to the following programs and or entities: $5,000 to Valley Shore Literacy Volunteers; $5,000 to Rockefeller Foundation for Foreign Language Teachers; $37,000 for Statewide History Day; $30,000 for Literacy Volunteers of America-Connecticut; $40,000 to Naugatuck for the purchase of library books; and $12,000 to the Salvation Army in Bridgeport. Effective date: July 1, 1989.	$129,700

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Regional Vocational-Technical Schools and Satellites; Replace and update shop equipment for the trades programs, (Sec. 2(1)(1)(A)), SA 89-52	$2,000,000	$22,000,000	$24,000,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, (Sec. 2(1)(1)(B)), SA 89-52	2,000,000	1,855,000	14,300,000
Henry Abbott RVT School, Danbury; Additions, alternations and renovations to existing facilities including new shops and parking, (Sec. 2(1)(2)), SA 89-52	2,700,000	2,800,000	5,500,000
E.C. Goodwin Satellite School, Bristol; Renovations and improvements to the existing facility for additional program space, (Sec. 2(1)(3)), SA 89-52	710,000	40,000	750,000
American School for the Deaf, West Hartford; Planning for renovations and improvements to various buildings and grounds including utilities and mechancial systems and replacement oil storage tanks, (Sec. 2(1)(4)(A)), SA 89-52	50,000	0	95,000
Renovations and improvements to buildings including boiler replacement and improvements to the old gymnasium, (Sec. 2(1)(4)(B)), SA 89-52	450,000	90,000	550,000
Grants-in-aid to municipalities, regional school districts, and regional education services centers for the purchase of vocational education equipment, (Sec. 23(f)), SA 89-52	1,000,000	9,000,000	2,000,000
Grants to town and city of New Haven for the construction of a regional health and business magnet high school in New Haven, (Sec. 39), SA 89-52	9,000,000	0	9,000,000
Grants to the town and city of Hartford for the purpose of a school building project to renovate the West Middle School Annex in Hartford for an early childhood education magnet center, (Sec. 41(b)), SA 89-52	3,000,000	0	3,000,000
School building projects, (Sec. 11), PA 89-331	38,000,000	548,000,000	586,000,000

[1] The Educational Excellence Trust Fund is made up of funds transferred from State surplus funds for the purposes of improving education.

[2] The Vocational Education Extension Fund is used for both the operation of adult preparatory and supplemental programs in state vocational-technical schools (exclusive of apprentice programs), and for the purchase of needed materials and equipment. The State Board of Education is authorized to fix tuition fees based on contractual obligations and program needs, payable by students in these programs. Any payments received are credited to and become part of the resources of this Extension Fund.

[3] The Vocational Education Industries Fund is a revolving working capital fund, the receipts of which are derived from the sale of products made by vocational students and are used to purchase further supplies for production.

[4] Tuition refunds are made from this fund to students who cannot complete their courses at any private, profit-making school for trade instruction or special occupational training licensed by the State Board of Education because the school becomes insolvent. The fund's resources are derived from a required quarterly payment by each such school to the State Treasurer.

[5] The School Lunch Fund provides for the lunch program at the State Vocational-Technical Schools.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND
7101

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	68	79	79	76	76	77
	Other Funds						
	Permanent Full-Time	75	67	65	67	67	67
	OPERATING BUDGET						
001	Personal Services	1,852,808	2,124,600	2,169,779	2,376,801	2,363,825	2,388,323
002	Other Expenses	380,856	390,000	390,000	411,354	376,473	376,473
005	Equipment	24,417	46,000	46,000	28,846	16,400	16,400
	Grant Payments - Other Than Towns	6,917,517	7,872,700	7,872,700	8,266,335	7,825,700	7,770,700
	Grant Payments To Towns	840,472	945,800	945,800	993,090	945,800	945,800
	Agency Total - General Fund[1]	**10,016,070**	**11,379,100**	**11,424,279**	**12,076,426**	**11,528,198**	**11,497,696**
	Additional Funds Available						
	Federal Contributions	2,567,894	1,882,318	2,685,520	2,653,800	2,653,800	2,653,800
	Special Funds, Non-Appropriated	850,408	690,000	740,000	880,000	880,000	880,000
	Private Contributions	42,400	48,000	41,000	35,500	35,500	35,500
	Agency Grand Total	**13,476,772**	**13,999,418**	**14,890,799**	**15,645,726**	**15,097,498**	**15,066,996**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children	21/12	21/11	21/11	21/12	21/12	22/12
	Personal Services	597,591	652,027	703,006	787,217	785,226	812,726
	Other Expenses	63,405	65,000	59,850	61,515	56,299	56,299
	Equipment	0	0	14,000	0	0	0
	Grant Payments - Other Than Towns						
	Education of Handicapped Blind Children	5,429,001	6,211,400	6,211,400	6,521,970	6,211,400	6,156,400
	Education of Pre-School Blind Children	15,687	24,100	24,100	25,305	24,100	24,100
	Grant Payments To Towns						
	Services for Persons with Impaired Vision	216,835	240,100	240,100	252,105	240,100	240,100
	Tuition and Services-Public School Children	623,637	705,700	705,700	740,985	705,700	705,700
	Total - General Fund	6,946,156	7,898,327	7,958,156	8,389,097	8,022,825	7,995,325
	Federal Contributions						
	Maternal and Child Health Service Block Grant	10,000	20,000	20,000	20,000	20,000	20,000
	Education Handicapped Children State Schools	318,624	428,100	485,451	364,000	364,000	364,000
	Total - Federal Contribution	328,624	448,100	505,451	384,000	384,000	384,000
	Total - All Funds	7,274,780	8,346,427	8,463,607	8,773,097	8,406,825	8,379,325
	Vocational Rehabilitation	2/20	9/19	5/21	2/20	2/20	2/20
	Personal Services	66,812	175,770	71,580	73,874	73,690	73,690
	Other Expenses	10,204	9,000	9,725	10,043	9,191	9,191
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	959,432	1,018,700	1,018,700	1,069,635	1,018,700	1,018,700
	Federal Contributions						
	Supplemental Security Income	29,990	34,000	46,768	30,000	30,000	30,000
	Rehabilitation Services - Basic Support	1,127,397	1,087,218	1,087,218	1,181,500	1,181,500	1,181,500
	Rehabilitation Training	3,822	0	6,000	3,800	3,800	3,800
	Supported Employment	7,500	0	0	30,000	30,000	30,000
	Centers for Independent Living	36,527	23,000	30,000	36,000	36,000	36,000
	Total - Federal Contribution	1,205,236	1,144,218	1,169,986	1,281,300	1,281,300	1,281,300
	Total - All Funds	2,241,684	2,347,688	2,269,991	2,434,852	2,382,881	2,382,881

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
Orientation and Mobility	1/7	1/7	1/7	1/7	1/7	1/7
Personal Services	23,975	26,812	28,125	30,951	30,874	30,874
Other Expenses	2,087	4,500	3,700	3,817	3,493	3,493
Total - General Fund	26,062	31,312	31,825	34,768	34,367	34,367
Federal Contributions						
Education Handicapped Child State School	58,682	0	0	70,000	70,000	70,000
Rehabilitation Services - Basic Support	201,250	0	242,050	240,000	240,000	240,000
Total - Federal Contribution	259,932	0	242,050	310,000	310,000	310,000
Total - All Funds	285,994	31,312	273,875	344,768	344,367	344,367
Adult Services	17/9	17/7	17/7	17/9	18/9	18/9
Personal Services	465,801	496,733	488,975	515,228	539,926	539,926
Other Expenses	56,708	51,300	48,550	49,017	44,860	44,860
Grant Payments - Other Than Towns						
Supplementary Relief and Services	137,749	97,800	154,800	102,690	124,800	124,800
Special Training for the Deaf Blind	263,433	404,000	347,000	424,200	335,000	335,000
Total - General Fund	923,691	1,049,833	1,039,325	1,091,135	1,044,586	1,044,586
Federal Contributions						
Social Service Block Grant	100,598	90,000	100,598	100,000	100,000	100,000
Rehabilitation Services - Basic Support	41,060	0	52,381	49,500	49,500	49,500
Community Services- Blind - Age 55+	205,000	200,000	200,000	200,000	200,000	200,000
Total - Federal Contribution	346,658	290,000	352,979	349,500	349,500	349,500
Additional Funds Available						
Private Contributions	558	0	3,000	1,000	1,000	1,000
Total Additional Funds Available	558	0	3,000	1,000	1,000	1,000
Total - All Funds	1,270,907	1,339,833	1,395,304	1,441,635	1,395,086	1,395,086
	11/12	14/10	18/1	18/5	18/5	18/5
Personal Services	278,343	340,909	403,725	499,720	498,494	498,494
Other Expenses	210,916	236,221	223,800	242,298	221,753	221,753
Grant Payments - Other Than Towns						
Home Industries Program	37,950	39,800	39,800	41,790	39,800	39,800
Total - General Fund	527,209	616,930	667,325	783,808	760,047	760,047
Federal Contributions						
Rehabilitation Services - Basic Support	172,145	0	70,000	20,000	20,000	20,000
Total - Federal Contribution	172,145	0	70,000	20,000	20,000	20,000
Additional Funds Available						
Special Funds, Non-Appropriated	380,246	290,000	290,000	380,000	380,000	380,000
Private Contributions	31,942	32,000	35,000	31,500	31,500	31,500
Total Additional Funds Available	412,188	322,000	325,000	411,500	411,500	411,500
Total - All Funds	1,111,542	938,930	1,062,325	1,215,308	1,191,547	1,191,547
Small Business Enterprises	0/6	0/5	0/9	0/6	0/6	0/6
Personal Services	5,618	0	0	0	0	0
Grant Payments - Other Than Towns						
Equipment, Tools and Materials	19,975	20,900	20,900	21,945	15,900	15,900
Total - General Fund	25,593	20,900	20,900	21,945	15,900	15,900
Federal Contributions						
Rehabilitation Services - Basic Support	85,913	0	156,012	104,000	104,000	104,000
Total - Federal Contribution	85,913	0	156,012	104,000	104,000	104,000
Additional Funds Available						
Special Funds, Non-Appropriated	470,162	400,000	450,000	500,000	500,000	500,000
Total Additional Funds Available	470,162	400,000	450,000	500,000	500,000	500,000
Total - All Funds	581,668	420,900	626,912	625,945	619,900	619,900
Management Services	16/9	17/8	17/9	17/8	16/8	16/8
Personal Services	414,668	467,349	474,368	494,811	493,615	490,613
Other Expenses	37,536	23,979	44,375	44,664	40,877	40,877
Equipment	24,417	46,000	32,000	28,846	16,400	16,400
Grant Payments - Other Than Towns						
Connecticut Radio Information Service	54,290	56,000	56,000	58,800	56,000	56,000
Total - General Fund	530,911	593,328	606,743	627,121	606,892	603,890
Federal Contributions						
Rehabilitation Services - Basic						

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Support	169,386	0	189,042	205,000	205,000	205,000
	Total - Federal Contribution	169,386	0	189,042	205,000	205,000	205,000
	Additional Funds Available						
	Private Contributions	9,900	16,000	3,000	3,000	3,000	3,000
	Total Additional Funds Available	9,900	16,000	3,000	3,000	3,000	3,000
	Total - All Funds	710,197	609,328	798,785	835,121	814,892	811,890
	Less: Turnover - Personal Services	0	-35,000	0	-25,000	-58,000	-58,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Equipment, Tools and Materials	19,975	20,900	20,900	21,945	15,900	15,900
604	Supplementary Relief and Services	137,749	97,800	154,800	102,690	124,800	124,800
605	Education of Handicapped Blind Children	5,429,001	6,211,400	6,211,400	6,521,970	6,211,400	6,156,400
606	Vocational Rehabilitation	959,432	1,018,700	1,018,700	1,069,635	1,018,700	1,018,700
607	Education of Pre-School Blind Children	15,687	24,100	24,100	25,305	24,100	24,100
608	Home Industries Program	37,950	39,800	39,800	41,790	39,800	39,800
609	Special Training for the Deaf Blind	263,433	404,000	347,000	424,200	335,000	335,000
610	Connecticut Radio Information Service	54,290	56,000	56,000	58,800	56,000	56,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Services for Persons with Impaired Vision	216,835	240,100	240,100	252,105	240,100	240,100
702	Tuition and Services-Public School Children	623,637	705,700	705,700	740,985	705,700	705,700
	EQUIPMENT (Recap)						
	Equipment	24,417	46,000	46,000	28,846	16,400	16,400
	Agency Grand Total	**13,476,772**	**13,999,418**	**14,890,799**	**15,645,726**	**15,097,498**	**15,066,996**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**79**	**$ 11,386,087**	**79**	**$ 11,386,087**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-3	$ 226,733	-3	$ 226,733	0	$ 0
Other Expenses	0	21,100	0	21,100	0	0
Equipment	0	-17,120	0	-17,120	0	0
Grant Payments - Other Than Towns	0	-21,000	0	-21,000	0	0
Total - General Fund	-3	$ 209,713	-3	$ 209,713	0	$ 0

Personal Services Adjustment - (B)
- **(G)** An across the board reduction of $33,575 and one position is recommended in the Personal Services account.
- **(L)** Same as Governor

Personal Services	-1	$ -33,575	-1	$ -33,575	0	$ 0

Other Expenses Adjustment - (B)
- **(G)** An across the board reduction of $22,927 in the Other Expenses account is recommended.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -22,927	0	$ -22,927	0	$ 0
Equipment Adjustment – (B) – (G) An across the board reduction of $11,100 is recommended in the Equipment account. – (L) Same as Governor						
Equipment	0	$ -11,100	0	$ -11,100	0	$ 0
Addition of Deaf-Blind Counselor – (B) The Board of Education and Services for the Blind currently handles over 1,400 clients in its Adult Services Program. Counselors aid these clients in various areas of rehabilitation to increase client independence. – (G) A reallocation of funding is recommended to provide for an additional counselor for the deaf-blind. The reallocation moves $26,000 from the Special Training of the Deaf-Blind grant to Personal Services. – (L) Same as Governor						
Personal Services	1	$ 26,000	1	$ 26,000	0	$ 0
Grant Payments – Other Than Towns						
Special Training for the Deaf Blind	0	-26,000	0	-26,000	0	0
Total – General Fund	1	$ 0	1	$ 0	0	$ 0
Addition of Education Consultant – (B) The Board of Education and Services for the Blind provides educational services to blind students throughout the state. – (L) A reallocation of funding from the Education of Handicapped Blind Children grant to Personal Services will provide for one additional Education Consultant (teacher).						
Grant Payments – Other Than Towns						
Education of Handicapped Blind Children	0	$ 0	0	$ -55,000	0	$ -55,000
Personal Services	0	0	1	27,500	1	27,500
Total – General Fund	0	$ 0	1	$ -27,500	1	$ -27,500
Salary Freeze for Appointed Positions – (B) – (L) Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -3,002	0	$ -3,002
1989–90 Budget Totals	**76**	**$ 11,528,198**	**77**	**$ 11,497,696**	**1**	**$ -30,502**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Air conditioning of Central Headquarters Building, Wethersfield, (Sec. 2(m)(1)), SA 89-52	$ 175,000	$ 0	$ 175,000
Removal of asbestos and roof replacement at the Oak Hill School for the Blind, (Sec. 2(m)(2)), SA 89-52	460,000	0	460,000

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[1] It is estimated that this agency will generate approximately $3,500 in General Fund revenues in 1989-90 for miscellaneous recoveries and minor accounts.

COMMISSION ON THE DEAF AND HEARING IMPAIRED
7102

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	13	13	13	13	13	13
	Others Equated to Full-Time	17	15	15	16	16	16
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	739,903	744,600	771,796	765,328	767,474	767,474
002	Other Expenses	57,065	49,400	52,265	51,900	48,762	48,762
005	Equipment	1,000	51,000	25,650	1,000	45,650	45,650
	Telephone Message Relay System for Deaf	103,100	108,000	108,000	113,400	0	0
	Agency Total - General Fund[1]	**901,068**	**953,000**	**957,711**	**931,628**	**861,886**	**861,886**
	Additional Funds Available						
	Federal Contributions	290,649	290,813	288,883	290,813	290,813	290,813
	Private Contributions	88,824	62,524	96,262	49,539	49,539	49,539
	Agency Grand Total	**1,280,541**	**1,306,337**	**1,342,856**	**1,271,980**	**1,202,238**	**1,202,238**
	BUDGET BY PROGRAM						
	Interpreting Services	3/2	3/2	3/1	3/2	3/2	3/2
	Personal Services	341,783	314,259	312,925	330,283	332,390	332,390
	Other Expenses	26,761	22,411	22,085	24,520	23,037	23,037
	Total - General Fund	368,544	336,670	335,010	354,803	355,427	355,427
	Federal Contributions						
	Social Service Block Grant	76,887	82,674	64,233	95,773	95,773	95,773
	Total - Federal Contribution	76,887	82,674	64,233	95,773	95,773	95,773
	Total - All Funds	445,431	419,344	399,243	450,576	451,200	451,200
	Counseling Services	2/1	2/1	2/2	2/1	2/1	2/1
	Personal Services	101,270	111,280	102,989	103,562	104,223	104,223
	Other Expenses	2,019	1,929	2,509	1,342	1,261	1,261
	Total - General Fund	103,289	113,209	105,498	104,904	105,484	105,484
	Federal Contributions						
	Social Service Block Grant	40,821	44,114	67,590	52,270	52,270	52,270
	Total - Federal Contribution	40,821	44,114	67,590	52,270	52,270	52,270
	Additional Funds Available						
	Private Contributions	200	0	0	0	0	0
	Total Additional Funds Available	200	0	0	0	0	0
	Total - All Funds	144,310	157,323	173,088	157,174	157,754	157,754
	Job Development & Placement	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	104,333	108,194	110,862	112,049	112,764	112,764
	Other Expenses	3,831	4,361	5,278	4,661	4,379	4,379
	Total - General Fund	108,164	112,555	116,140	116,710	117,143	117,143
	Federal Contributions						
	Social Service Block Grant	1,114	0	174	197	197	197
	Total - Federal Contribution	1,114	0	174	197	197	197
	Total - All Funds	109,278	112,555	116,314	116,907	117,340	117,340
	Adult & Community Education	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	19,634	32,543	35,367	36,202	36,433	36,433
	Other Expenses	4,989	1,102	1,206	1,432	1,345	1,345
	Total - General Fund	24,623	33,645	36,573	37,634	37,778	37,778
	Federal Contributions						
	Social Services Block Grant	548	3,601	5,178	5,280	5,280	5,280
	Additional Funds Available						
	Private Contributions	10,000	0	0	0	0	0
	Total Additional Funds Available	10,000	0	0	0	0	0
	Total - All Funds	35,171	37,246	41,751	42,914	43,058	43,058

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
Communications	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	0	50,000	24,650	0	44,650	44,650
Grant Payments - Other Than Towns						
Telephone Message Relay System for Deaf	103,100	108,000	108,000	113,400	0	0
Total - General Fund	103,100	158,000	132,650	113,400	44,650	44,650
Federal Contributions						
Social Service Block Grant	108,550	102,613	74,024	58,686	58,686	58,686
Total - Federal Contribution	108,550	102,613	74,024	58,686	58,686	58,686
Additional Funds Available						
Private Contributions	78,417	62,500	95,071	49,453	49,453	49,453
Total Additional Funds Available	78,417	62,500	95,071	49,453	49,453	49,453
Total - All Funds	290,067	323,113	301,745	221,539	152,789	152,789
Management Services	4/2	4/2	4/2	4/2	4/2	4/2
Personal Services	172,883	179,002	209,653	185,934	186,894	186,894
Other Expenses	19,465	19,597	21,187	19,945	18,740	18,740
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	193,348	199,599	231,840	206,879	206,634	206,634
Federal Contributions						
Social Service Block Grant	62,729	57,811	77,684	78,607	78,607	78,607
Total - Federal Contribution	62,729	57,811	77,684	78,607	78,607	78,607
Additional Funds Available						
Private Contributions	207	24	1,191	86	86	86
Total Additional Funds Available	207	24	1,191	86	86	86
Total - All Funds	256,284	257,434	310,715	285,572	285,327	285,327
Less: Turnover - Personal Services	0	-678	0	-2,702	-5,230	-5,230
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Telephone Message Relay System for Deaf	103,100	108,000	108,000	113,400	0	0
EQUIPMENT (Recap)						
Equipment	1,000	51,000	25,650	1,000	45,650	45,650
Agency Grand Total	**1,280,541**	**1,306,337**	**1,342,856**	**1,271,980**	**1,202,238**	**1,202,238**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**13**	**$ 934,703**	**13**	**$ 934,703**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 18,547	0	$ 18,547	0	$ 0
Other Expenses	0	2,500	0	2,500	0	0
Equipment	0	20,000	0	20,000	0	0
Grant Payments - Other Than Towns	0	5,400	0	5,400	0	0
Total - General Fund	0	$ 46,447	0	$ 46,447	0	$ 0

Personal Services Adjustment - (B)
- (G) An across the board reduction of $2,726 in the Personal Services account is recommended.
- (L) Same as Governor

Personal Services	0	$ -2,726	0	$ -2,726	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses Adjustment – (B) – **(G)** An across the board reduction of $3,138 in the Other Expenses account is recommended. – **(L)** Same as Governor						
Other Expenses	0	$ -3,138	0	$ -3,138	0	$ 0
Eliminate Grant to Converse Communications – (B) The Converse Communications Center provides deaf and hearing impaired individuals with the ability to communicate through special telephone systems. – **(G)** State funding for the Converse Communications Center is recommended for elimination and funding will continue through an additional charge on phone bills. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Telephone Message Relay System for the Deaf	0	$ -113,400	0	$ -113,400	0	$ 0
1989–90 Budget Totals	**13**	**$ 861,886**	**13**	**$ 861,886**	**0**	**$ 0**

[1] Approximately $335,895 in reimbursements are projected for 1989–90 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

COMMISSION ON THE ARTS
7103

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	16	16	16	16	16	16
	OPERATING BUDGET						
001	Personal Services	425,739	526,800	500,689	543,069	524,350	522,082
002	Other Expenses	156,414	136,300	152,642	144,944	125,150	125,150
005	Equipment	7,000	12,000	11,690	12,600	8,200	8,200
	Other Funding Acts	0	0	0	0	0	15,000
	Grant Payments - Other Than Towns	1,394,799	1,461,700	1,461,100	1,534,845	1,534,800	1,511,700
	Agency Total - General Fund	**1,983,952**	**2,136,800**	**2,126,121**	**2,235,458**	**2,192,500**	**2,182,132**
	Additional Funds Available						
	Federal Contributions	411,069	480,050	466,000	466,000	466,000	466,000
	Private Contributions [1]	41,039	6,500	20,000	20,000	20,000	20,000
	Agency Grand Total	**2,436,060**	**2,623,350**	**2,612,121**	**2,721,458**	**2,678,500**	**2,668,132**
	BUDGET BY PROGRAM						
	Statewide Cultural Development	16/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	425,739	528,023	500,689	544,399	550,504	548,236
	Other Expenses	156,414	136,300	152,642	144,944	125,150	125,150
	Equipment	7,000	12,000	11,690	12,600	8,200	8,200
	Grant Payments - Other Than Towns						
	Statewide Cultural Development	1,220,299	0	0	0	0	0
	Basic Cultural Resources Grant	150,000	1,278,900	1,278,900	1,342,845	1,342,800	1,322,600
	Arts Presentation Program	24,500	157,200	157,200	165,100	165,100	162,600
	New Works Program	0	25,600	25,000	26,900	26,900	26,500
	Total - General Fund	1,983,952	2,138,023	2,126,121	2,236,788	2,218,654	2,193,286
	Federal Contributions						
	Promotion Arts: Artists in Education and Music	49,517	69,500	50,200	50,200	50,200	50,200
	Promote Arts - State Programs	346,314	388,800	392,700	392,700	392,700	392,700
	Promote Arts - Inter Arts	15,238	21,750	23,100	23,100	23,100	23,100
	Total - Federal Contribution	411,069	480,050	466,000	466,000	466,000	466,000
	Additional Funds Available						
	Private Contributions	41,039	6,500	20,000	20,000	20,000	20,000
	Total Additional Funds Available	41,039	6,500	20,000	20,000	20,000	20,000
	Total - All Funds	2,436,060	2,624,573	2,612,121	2,722,788	2,704,654	2,679,286
	Less: Turnover - Personal Services	0	-1,223	0	-1,330	-26,154	-26,154
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Statewide Cultural Development	1,220,299	0	0	0	0	0
603	Basic Cultural Resources Grant	150,000	1,278,900	1,278,900	1,342,845	1,342,800	1,322,600
604	Arts Presentation Program	24,500	157,200	157,200	165,100	165,100	162,600
605	New Works Program	0	25,600	25,000	26,900	26,900	26,500
	EQUIPMENT (Recap)						
	Equipment	7,000	12,000	11,690	12,600	8,200	8,200
	OTHER FUNDING ACTS						
040	Charles Ives Center, SA 89-55	0	0	0	0	0	15,000
	Agency Grand Total	**2,436,060**	**2,623,350**	**2,612,121**	**2,721,458**	**2,678,500**	**2,668,132**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988-89 Governor's Estimated Expenditure	**16**	**$ 2,120,028**	**16**	**$ 2,120,028**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 20,223	0	$ 20,223	0	$ 0
Other Expenses	0	8,489	0	8,489	0	0
Equipment	0	560	0	560	0	0
Grant Payments - Other Than Towns	0	73,100	0	73,100	0	0
Total - General Fund	0	$ 102,372	0	$ 102,372	0	$ 0
Personal Services Adjustment - (B) - **(G)** A reduction of $10,350 is recommended in the Personal Services account to reflect higher turnover. - **(L)** Same as Governor						
Personal Services	0	$ -10,350	0	$ -10,350	0	$ 0
Other Expenses Adjustment - (B) - **(G)** A reduction of $15,550 is recommended in the Other Expenses account through reductions in travel and consultant usage. - **(L)** Same as Governor						
Other Expenses	0	$ -15,550	0	$ -15,550	0	$ 0
Equipment Adjustment - (B) - **(G)** A reduction in the equipment account of $4,000 is recommended by not purchasing non-essential equipment. - **(L)** Same as Governor						
Equipment	0	$ -4,000	0	$ -4,000	0	$ 0
Grant Adjustment - (B) - **(L)** A reduction of $23,100 is made in the grant accounts. The remaining funding still allows the Commission and local arts organizations to receive a projected federal grant.						
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	0	$ 0	0	$ -20,200	0	$ -20,200
Art Presentation Program	0	0	0	-2,500	0	-2,500
New Works Program	0	0	0	-400	0	-400
Total - General Fund	0	$ 0	0	$ -23,100	0	$ -23,100
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -2,268	0	$ -2,268
1989-FAC Acts - (B) - **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 15,000	0	$ 15,000
1989-90 Budget Totals	**16**	**$ 2,192,500**	**16**	**$ 2,182,132**	**0**	**$ -10,368**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-55	"An Act Providing Funds for the Meriden Public Library for the Development of a Computer Center" - These funds are to go to the Charles Ives Center for the Arts, for the Marian Anderson Award Fund. Effective Date: July 1, 1989.	$15,000

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
The Connecticut Art Endowment Fund (Sec. 29(c)), SA 89-52	$1,000,000	$3,000,000	$4,000,000

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[1] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.

STATE LIBRARY
7104

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	160	164	164	164	160	160
	Others Equated to Full-Time	21	23	23	25	13	13
	Other Funds						
	Permanent Full-Time	20	20	20	20	20	20
	OPERATING BUDGET						
001	Personal Services	4,256,559	5,059,400	5,020,688	5,541,000	5,108,298	5,077,198
002	Other Expenses	934,400	1,041,000	991,689	1,183,673	1,068,949	1,068,949
005	Equipment	178,513	172,100	182,495	175,324	164,200	164,200
008	Equipment-Law Department	927,701	988,400	919,980	1,079,552	1,026,700	1,026,700
	Other Current Expenses	565,583	484,400	461,186	508,600	461,186	461,186
	Other Funding Acts	0	46,000	46,000	0	0	25,000
	Grant Payments - Other Than Towns	850,300	991,100	991,100	1,097,700	991,100	953,400
	Grant Payments To Towns	1,268,300	1,303,000	1,303,000	1,368,200	1,368,200	1,368,200
	Agency Total - General Fund	**8,981,356**	**10,085,400**	**9,916,138**	**10,954,049**	**10,188,633**	**10,144,833**
	Additional Funds Available						
	Federal Contributions [1]	1,265,808	1,315,065	1,315,065	1,534,500	1,534,500	1,534,500
	Private Contributions [2]	185,223	169,775	169,775	43,193	43,193	43,193
	Agency Grand Total	**10,432,387**	**11,570,240**	**11,400,978**	**12,531,742**	**11,766,326**	**11,722,526**
	BUDGET BY PROGRAM						
	Patron Services	62/6	63/6	62/6	62/6	61/6	61/6
	Personal Services	1,702,403	2,028,621	2,029,028	2,276,434	2,128,900	2,128,900
	Other Expenses	220,266	156,502	154,002	246,231	234,557	234,557
	Equipment	29,191	11,573	27,573	14,395	14,395	14,395
	Equipment-Law Department	927,701	988,400	919,980	1,079,552	1,026,700	1,026,700
022	Library & Educational Materials	255,772	256,069	251,125	268,870	246,069	246,069
	Total - General Fund	3,135,333	3,441,165	3,381,708	3,885,482	3,650,621	3,650,621
	Federal Contributions						
	Public Library Services	226,892	238,241	238,241	266,783	266,783	266,783
	Interlibrary Cooperation	5,535	3,600	3,600	2,400	2,400	2,400
	Total - Federal Contribution	232,427	241,841	241,841	269,183	269,183	269,183
	Additional Funds Available						
	Private Contributions	38,072	39,775	39,775	38,000	38,000	38,000
	Total Additional Funds Available	38,072	39,775	39,775	38,000	38,000	38,000
	Total - All Funds	3,405,832	3,722,781	3,663,324	4,192,665	3,957,804	3,957,804
	Library Services	31/14	31/14	32/14	32/14	31/14	31/14
	Personal Services	766,037	894,652	858,456	969,086	906,400	906,400
	Other Expenses	173,826	199,493	197,993	194,635	185,993	185,993
023	Reference Resources Small Libraries	1,533	0	0	0	0	0
024	Books by Mail	47,975	50,300	48,791	52,800	48,791	48,791
043	Bookmobile for West Haven	50,000	0	0	0	0	0
	Equipment	11,005	25,712	10,822	12,922	12,922	12,922
022	Library & Educational Materials	161,445	169,915	153,154	178,410	158,210	158,210
	Grant Payments - Other Than Towns						
	Support Cooperating Library Service Units	814,300	953,400	953,400	1,058,100	953,400	953,400
	Grant Payments To Towns						
	Grants to Public Libraries	654,200	685,600	685,600	719,900	719,900	719,900
	Connecticard Payments	589,100	617,400	617,400	648,300	648,300	648,300
	Grant to Wethersfield Library	25,000	0	0	0	0	0
	Total - General Fund	3,294,421	3,596,472	3,525,616	3,834,153	3,633,916	3,633,916
	Federal Contributions						
	Public Library Services	801,507	830,921	830,921	995,522	995,522	995,522
	Interlibrary Cooperation	206,508	242,303	242,303	269,795	269,795	269,795
	Library Literacy	15,005	0	0	0	0	0
	Total - Federal Contribution	1,023,020	1,073,224	1,073,224	1,265,317	1,265,317	1,265,317
	Additional Funds Available						

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	4,317,441	4,669,696	4,598,840	5,099,470	4,899,233	4,899,233
	Historical Services	16/0	16/0	17/0	17/0	17/0	17/0
	Personal Services	395,701	517,328	490,279	570,077	533,600	533,600
	Other Expenses	27,829	78,786	77,286	96,586	91,996	91,996
	Equipment	16,110	26,575	16,075	12,294	12,294	12,294
022	Library & Educational Materials	4,181	4,736	4,736	4,970	4,736	4,736
	Total - General Fund	443,821	627,425	588,376	683,927	642,626	642,626
	Federal Contributions						
	Public Library Services	59	0	0	0	0	0
	Interlibrary Cooperation	5,920	0	0	0	0	0
	Historic Publications and Records	3,434	0	0	0	0	0
	Total - Federal Contribution	9,413	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	17,861	0	0	0	0	0
	Total Additional Funds Available	17,861	0	0	0	0	0
	Total - All Funds	471,095	627,425	588,376	683,927	642,626	642,626
	Administrative Services	51/0	54/0	53/0	53/0	51/0	51/0
	Personal Services	1,392,418	1,703,078	1,642,925	1,826,275	1,709,138	1,701,596
	Other Expenses	512,479	606,219	562,408	646,221	556,403	556,403
	Equipment	122,207	108,240	128,025	135,713	124,589	124,589
022	Library & Educational Materials	3,077	3,380	3,380	3,550	3,380	3,380
021	Public Records	41,600	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Assistance to Connecticut						
	Historical Society	36,000	37,700	37,700	39,600	37,700	0
	Total - General Fund	2,107,781	2,458,617	2,374,438	2,651,359	2,431,210	2,385,968
	Federal Contributions						
	Public Library Services	948	0	0	0	0	0
	Total - Federal Contribution	948	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	129,290	130,000	130,000	5,193	5,193	5,193
	Total Additional Funds Available	129,290	130,000	130,000	5,193	5,193	5,193
	Total - All Funds	2,238,019	2,588,617	2,504,438	2,656,552	2,436,403	2,391,161
	Less: Turnover - Personal Services	0	-84,279	0	-100,872	-169,740	-193,298
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Support Cooperating Library						
	Service Units	814,300	953,400	953,400	1,058,100	953,400	953,400
603	Assistance to Connecticut						
	Historical Society	36,000	37,700	37,700	39,600	37,700	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grants to Public Libraries	654,200	685,600	685,600	719,900	719,900	719,900
702	Connecticard Payments	589,100	617,400	617,400	648,300	648,300	648,300
703	Grant to Wethersfield Library	25,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	178,513	172,100	182,495	175,324	164,200	164,200
	Equipment-Law Department	927,701	988,400	919,980	1,079,552	1,026,700	1,026,700
	OTHER FUNDING ACTS						
043	An Act Providing Funds for a Bookmobile for West Haven, SA 88-52	0	13,000	13,000	0	0	0
044	An Act Providing Funds for the Replacement of the New London Public Library Roof and for Resource Materials for the East Farms Elementary School in Farmington, SA 88-37	0	33,000	33,000	0	0	0

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
045	An Act Providing Funds for the Meriden Public Library for the Development of a Computer Center, SA 89-55	0	0	0	0	0	25,000
	Agency Grand Total	**10,432,387**	**11,570,240**	**11,400,978**	**12,531,742**	**11,766,326**	**11,722,526**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**164**	**$ 9,977,751**	**164**	**$ 9,977,751**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 282,958	0	$ 282,958	0	$ 0
Other Expenses	0	102,911	0	102,911	0	0
Other Current Expenses	0	-22,886	0	-22,886	0	0
Grant Payments - Other Than Towns	0	49,600	0	49,600	0	0
Grant Payments To Towns	0	65,200	0	65,200	0	0
Equipment	0	89,925	0	89,925	0	0
Total - General Fund	0	$ 567,708	0	$ 567,708	0	$ 0
Personal Services Adjustment - (B) - **(G)** Across the board reductions from the Governor's FY 89-90 Current Services Level are recommended for the Personal Services account. These include the elimination of 4 full-time vacant positions through the Governor's 3% savings plan for which funding is removed from the agency's Estimated Expenditure figure. Additionally, it is recommended part-time positions ($214,761) and overtime ($12,200) be reduced for a total reduction of $226,961. - **(L)** Same as Governor						
Personal Services	-4	$ -226,961	-4	$ -226,961	0	$ 0
Other Expenses Adjustment - (B) - **(G)** Across the board reductions from the Governor's Fy 89-90 Current Sevices Level are recommended for the Other Expenses account, including the removal of inflation for various operating expenses ($39,615) plus travel ($11,930) and fuel and utilities ($4,106) for a total of $55,651. - **(L)** Same as Governor						
Other Expenses	0	$ -55,651	0	$ -55,651	0	$ 0
Equipment - (B) - **(G)** It is recommended funds for Equipment be reduced to effect economy. The Governor's 1989-90 Current Services Level, which reflects the 3% Savings Plan, is reduced by $1,500. - **(L)** Same as Governor						
Equipment	0	$ -1,500	0	$ -1,500	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Library and Educational Materials - (B) - **(G)** It is recommended that funds for library and educational materials remain at the FY 88-89 Estimated Expenditure Level, which reflects the Governor's Savings Plan. Funds are reduced from the Governor's FY 89-90 Current Services Level. - **(L)** Same as Governor						
Other Current Expenses Library & Educational Materials	0	$ -20,605	0	$ -20,605	0	$ 0
Books by Mail Program - (B) - **(G)** It is recommended that funds for the Books by Mail program remain at the FY 88-89 Estimated Expenditure Level, which reflects the Governor's 3% Savings Plan. Funds are reduced from the Governor's FY 89-90 Current Services Level. - **(L)** Same as Governor						
Other Current Expenses Books by Mail	0	$ -2,509	0	$ -2,509	0	$ 0
Cooperating Library Service Unit Grant - (B) Cooperating Library Service Units (CLSU) are organizations of libraries in a specific region of the state which coordinate planning, resource sharing and program development. - **(G)** It is recommended that funds for the Cooperating Library Service Unit (CLSU) grant remain at the FY 88-89 Appropriated and Estimated Expenditure Level. Funds are reduced from the Governor's FY 89-90 Current Services Level. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Cooperating Library Service Unit Grant	0	$ -47,700	0	$ -47,700	0	$ 0
Assistance to Connecticut Historical Society - (B) This grant supports the statewide History Day program. - **(G)** It is recommended that funds in the Assistance to Connecticut Historical Society program remain at the FY 88-89 Appropriated and Estimated Expenditure Level. Funds are reduced from the Governor's FY 89-90 Current Services Level. - **(L)** The Assistance to Connecticut Historical Society Grant is eliminated. Funds for this purpose are provided, however, in the FAC Acts Account (Department of Education).						
Grant Payments - Other Than Towns Assistance to Connecticut Historical Society	0	$ -1,900	0	$ -39,600	0	$ -37,700
Turnover - (B) - **(L)** Funds are reduced via increased turnover.						
Less: Turnover - Personal Services	0	$ 0	0	$ -23,558	0	$ -23,558

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Salary Freeze for Appointed Positions - (B) - (L) Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -7,542	0	$ -7,542
1989-FAC Acts - (B) - (L) See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 25,000	0	$ 25,000
1989-90 Budget Totals	**160**	**$ 10,188,633**	**160**	**$ 10,144,833**	**0**	**$ -43,800**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-55,	"An Act Providing Funds for the Meriden Public Library for the Development of a Computer Center" - This act earmarks $5,000 for a computer center at the Meriden Public Library and $20,000 for a grant to East Haven for a bookmobile. Effective Date: July 1, 1989.	$ 25,000
SA 89-43,	"An Act Providing Funds for Various Educational Programs" - This act earmarks $37,700 for statewide History Day. Funding is included in the Department of Education budget.	0

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for library automation, (Sec. 2(t)), SA 89-52	$ 800,000	$ 3,944,595	$ 4,744,595
Grants-in-aid to municipalities for construction of public libraries, (Sec. 23(g)(1)), SA 89-52	2,000,000	12,297,182	14,297,182
Grant-in-aid to the town and city of New Haven for the renovation of the Fair Haven Library, (Sec. 23(g)(2)), SA 89-52	100,000	0	100,000

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[1] Federal Funds consist primarily of funds derived from the Library Services and Construction Act.

[2] Private Funds consist primarily of donations to the Library for the Blind and Physically Handicapped.

U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT
7106

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Other Current Expenses	125,251	75,000	72,750	78,750	72,750	50,000
	Agency Total - General Fund	**125,251**	**75,000**	**72,750**	**78,750**	**72,750**	**50,000**
	Additional Funds Available						
	Agency Grand Total	**125,251**	**75,000**	**72,750**	**78,750**	**72,750**	**50,000**
	BUDGET BY FUNCTION						
	US Constitution Bicentennial Commission	0/0	0/0	0/0	0/0	0/0	0/0
021	US Constitution Bicentennial Commission Observances	125,251	75,000	72,750	78,750	72,750	50,000
	Total - General Fund	125,251	75,000	72,750	78,750	72,750	50,000
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Agency Grand Total	**125,251**	**75,000**	**72,750**	**78,750**	**72,750**	**50,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 72,750**	**0**	**$ 72,750**	**0**	**0**
Reduce Agency Operations - (B) The U.S. Constitution Bicentennial Commission of Connecticut provides educational materials and other services surrounding the bicentennial of the U.S. Constitution. **- (L)** Funds totalling $22,750 are removed from the U.S. Constitution Bicentennial Commission.						
Other Current Expenses U.S. Constitution Bicentennial Commission	0	$ 0	0	$ -22,750	0	$ -22,750
1989-90 Budget Totals	**0**	**$ 72,750**	**0**	**$ 50,000**	**0**	**$ -22,750**

DEPARTMENT OF HIGHER EDUCATION
7250

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	55	55	55	55	53	55
	Others Equated to Full-Time	1	2	0	1	1	1
	Other Funds						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,833,304	2,119,385	2,047,736	2,164,488	2,110,188	2,140,188
002	Other Expenses	401,857	316,400	334,840	298,634	269,400	283,920
005	Equipment	114,716	116,200	111,760	122,010	122,010	90,000
	Other Current Expenses	1,835,958	1,656,250	1,591,250	1,729,773	1,577,750	1,552,400
	Other Funding Acts	0	0	0	0	0	50,000
	Grant Payments - Other Than Towns	16,158,100	21,868,715	21,674,115	25,171,722	21,536,215	21,095,169
	Agency Total - General Fund	**20,343,935**	**26,076,950**	**25,759,701**	**29,486,627**	**25,615,563**	**25,211,677**
	Additional Funds Available						
	Federal Contributions	2,082,779	2,382,061	1,736,642	2,035,067	2,035,067	2,035,067
	Bond Funds	4,461,383	6,167,000	6,167,000	6,110,000	6,110,000	6,110,000
	Agency Grand Total	**26,888,097**	**34,626,011**	**33,663,343**	**37,631,694**	**33,760,630**	**33,356,744**
	BUDGET BY PROGRAM						
	Coordination of Higher Education	55/1	55/1	55/1	55/1	53/1	55/1
	Personal Services	1,833,304	2,154,385	2,047,736	2,186,352	2,132,052	2,162,052
	Other Expenses	401,857	316,400	334,840	298,634	269,400	283,920
	Equipment	114,716	116,200	111,760	122,010	122,010	90,000
	Total - General Fund	2,349,877	2,586,985	2,494,336	2,606,996	2,523,462	2,535,972
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	2,349,877	2,586,985	2,494,336	2,606,996	2,523,462	2,535,972
	Student Financial Assistance						
024	Endowed Chairs	500,000	0	0	0	0	0
026	Institute for Effective Teaching	283,388	320,250	300,250	336,263	300,250	300,250
027	Minority Advancement Program	1,027,570	1,311,000	1,267,500	1,368,510	1,267,500	1,242,150
028	College Savings Bonds	0	25,000	23,500	25,000	0	0
011	Learning Disabled Plan	0	0	0	0	10,000	10,000
040	Pre-Engineering	25,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Scholastic Achievement Grant	1,730,371	2,168,785	2,168,785	2,277,224	2,168,785	2,125,409
	Awards to Children of Deceased/ Disabled Veterans	4,800	6,000	4,400	6,000	6,000	6,000
	Connecticut Independent College Student Grant	9,666,423	12,983,876	12,983,876	14,837,131	12,983,876	12,235,132
	Opportunities in Veterinary Medicine	357,000	371,000	371,000	385,000	370,000	370,000
	High Technology Scholarships	195,000	200,000	200,000	200,000	200,000	200,000
	Opportunities for Learning Disabled	103,625	85,000	85,000	89,250	79,250	79,250
	Independent College Contracts	150,881	57,750	57,750	0	0	0
	Forgiveness of Loans to Postsecondary Students [1]	150,000	220,000	220,000	350,000	220,000	220,000
	Connecticut Aid for Public College Students	3,500,000	5,133,304	5,133,304	6,376,617	5,133,304	5,633,304
	Teacher Loan Forgiveness Program	300,000	300,000	300,000	300,000	300,000	151,074
	High Technology Fellowships	0	193,000	0	193,000	0	0
	Nursing Scholarship Program	0	75,000	75,000	78,750	75,000	75,000
	Student Community Services	0	75,000	75,000	78,750	0	0
	Total - General Fund	17,994,058	23,524,965	23,265,365	26,901,495	23,113,965	22,647,569
	Federal Contributions						
	Grants for State Student						

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Incentives	1,028,101	989,095	946,954	946,954	946,954	946,954
	Vocational Education – Basic Grants to States	363,725	379,785	62,000	375,000	375,000	375,000
	Strengthen Teachers Math and Congregate Teacher Scholarship	341,548	213,181	380,511	241,102	241,102	241,102
	Science, EESA Title II	259,405	800,000	241,102	380,511	380,511	380,511
	RC Byrd Scholarships	0	0	106,075	0	0	0
	Total – Federal Contribution	1,992,779	2,382,061	1,736,642	1,943,567	1,943,567	1,943,567
	Additional Funds Available						
	Bond Funds	4,461,383	6,167,000	6,167,000	6,110,000	6,110,000	6,110,000
	Robert Byrd School	90,000	0	0	91,500	91,500	91,500
	Total Additional Funds Available	4,551,383	6,167,000	6,167,000	6,201,500	6,201,500	6,201,500
	Total – All Funds	24,538,220	32,074,026	31,169,007	35,046,562	31,259,032	30,792,636
	Less: Turnover – Personal Services	0	-35,000	0	-21,864	-21,864	-21,864
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Scholastic Achievement Grant	1,730,371	2,168,785	2,168,785	2,277,224	2,168,785	2,125,409
607	Awards to Children of Deceased/ Disabled Veterans	4,800	6,000	4,400	6,000	6,000	6,000
609	Connecticut Independent College Student Grant	9,666,423	12,983,876	12,983,876	14,837,131	12,983,876	12,235,132
611	Opportunities in Veterinary Medicine	357,000	371,000	371,000	385,000	370,000	370,000
616	High Technology Scholarships	195,000	200,000	200,000	200,000	200,000	200,000
618	Opportunities for Learning Disabled	103,625	85,000	85,000	89,250	79,250	79,250
619	Independent College Contracts	150,881	57,750	57,750	0	0	0
620	Forgiveness of Loans to Postsecondary Students [1]	150,000	220,000	220,000	350,000	220,000	220,000
621	Connecticut Aid for Public College Students	3,500,000	5,133,304	5,133,304	6,376,617	5,133,304	5,633,304
622	Teacher Loan Forgiveness Program	300,000	300,000	300,000	300,000	300,000	151,074
623	High Technology Fellowships	0	193,000	0	193,000	0	0
624	Nursing Scholarship Program	0	75,000	75,000	78,750	75,000	75,000
625	Student Community Services	0	75,000	75,000	78,750	0	0
	EQUIPMENT (Recap)						
	Equipment	114,716	116,200	111,760	122,010	122,010	90,000
	OTHER FUNDING ACTS						
040	Student Community Service Programs, SA 89-41	0	0	0	0	0	50,000
	Agency Grand Total	**26,888,097**	**34,626,011**	**33,663,343**	**37,631,694**	**33,760,630**	**33,356,744**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**55**	**$ 25,954,051**	**55**	**$ 25,954,051**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 51,452	0	$ 51,452	0	$ 0
Other Expenses	0	-20,480	0	-20,480	0	0
Other Current Expenses	0	88,387	0	88,387	0	0
Grant Payments – Other Than Towns	0	3,100,007	0	3,100,007	0	0
Equipment	0	5,810	0	5,810	0	0
Total – General Fund	0	$ 3,225,176	0	$ 3,225,176	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Adjustment - (B) - **(G)** Across the board reductions from the Governor's FY 89-90 Current Service Level are recommended for the Personal Services account. This includes the elimination of two full-time positions through the Governor's 3% savings plan, for which funding is removed from the agency's Estimated Expenditure figure. In addition, it is recommended that the other Personal Services costs are reduced by $15,000; this includes part-time and temporary positions. - **(L)** An amount of $15,000 is included to fully fund the agency's current position level and meet minimum program requirements.						
Personal Services	-2	$ -15,000	0	$ 15,000	2	$ 30,000
Other Expenses Adjustment - (B) - **(G)** Across the board reductions from the Governor's FY 89-90 Current Service Level are recommended for the Other Expenses account. The amount of $14,520 represents 5% of the Governor's Current Services level. - **(L)** Additional funds in the amount of $14,520 are included. Such funding represents the Current Service Level. These added dollars are specifically earmarked for computer software and lease of duplicating machine.						
Other Expenses	0	$ -14,520	0	$ 0	0	$ 14,520
Other Current Expenses Adjustment - (B) - **(G)** It is recommended that the Other Current Expenses line item be reduced from the Governor's FY 89-90 Current Service Level ($78,387) reflecting no inflationary adjustment. A further reduction ($23,250) is made to eliminate support for administrative costs associated with the College Savings Bond program, for a total of $101,637. - **(L)** The Other Current Expenses line item is reduced from the Governor's FY 89-90 Current Service Level ($78,387) reflecting no inflationary adjustment. Further a reduction ($23,250) is made to eliminate support for administrative costs associated with the College Savings Bond program, and ($25,350) in the Minority Advancement Program (MAP). The amount budgeted for MAP represents a 2% reduction from the FY 88-89 Estimated Expenditure Level. Finally, the budgeted level recommended for MAP includes the continuation of funding the Pre-Engineering and ConnCAP programs as well as the Enrollment Incentive and Staff Development programs.						
Institute for Effective Teaching	0	$ -15,012	0	$ -15,012	0	$ 0
Minority Advancement Program	0	-63,375	0	-88,725	0	-25,350
College Savings Bonds	0	-23,250	0	-23,250	0	0
Total - General Fund	0	$ -101,637	0	$ -126,987	0	$ -25,350
Student Financial Assistance Adjustment - (B) - **(G)** It is recommended that the Student Financial Assistance line items reflect the Governor's FY 89-90 Current Service Level. The budgeted amount includes no inflationary nor formula generated increases and thus represents a loss of $3,432,507 among the different programs.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(L)** Student Financial Assistance line items reflect a budgeted amount equal to or below the FY 89-90 Current Service Level. There are no inflationary nor formula generated increases. Further reductions are made in the Teacher Loan Forgiveness (ELEET component) Program, Connecticut Independent College Student Grant (CICS), the Scholastic Achievement Grant (SAG) and the Connecticut Aid for Public College Students (CAPS). Reductions made in ELEET reflect the phase-out of the program; the remaining amount is sufficient to honor current commitments to students. The reduction made in CICS is to effect economy. The reduction made in SAG represents a 2% reduction of the FY 88-89 Estimated Expenditure Level.						
Scholastic Achievement Grant	0	$ -108,439	0	$ -151,815	0	$ -43,376
Teacher Loan Forgiveness Program	0	0	0	-148,926	0	-148,926
Nursing Scholarship Program	0	-3,750	0	-3,750	0	0
Student Community Services	0	-78,750	0	-78,750	0	0
Opportunities in Veterinary Medicine	0	-15,000	0	-15,000	0	0
CT. Independent College Student Grant	0	-1,853,255	0	-2,601,999	0	-748,744
Forgiveness Loans to College Students	0	-130,000	0	-130,000	0	0
Connecticut Aid for Public College Students	0	-1,243,313	0	-743,313	0	500,000
Total - General Fund	0	$ -3,432,507	0	$ -3,873,553	0	$ -441,046
Equipment - (B) - **(L)** The $122,010 earmarked for Equipment in the Governor's Budget Recommendation is changed to $120,000. A total of $30,000 is financed with Bond Funds and $90,000 with General Funds.						
Equipment	0	$ 0	0	$ -32,010	0	$ -32,010
1989-FAC Acts - (B) - **(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 50,000	0	$ 50,000
1989-90 Budget Totals	**53**	**$ 25,615,563**	**55**	**$ 25,211,677**	**2**	**$ -403,886**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89-41,	**"An Act Concerning Student Community Service Programs"** - This act earmarks $50,000 for a fellowship relating to student community service. Effective date: July 1, 1989.	$50,000

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Matching funds for high technology research and development projects and programs, (Sec. 12(b)(2)(A)), PA 89-331	$1,000,000	$7,000,000	$8,000,000
Grants to public insitutions of higher education for high technology			

projects and programs, (Sec. 12(b)(2)(B)), PA 89-331	1,000,000	9,500,000	10,500,000
All Constituent Units Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements, (Sec. 2(n)), SA 89-52	2,000,000	11,975,000	13,975,000
Collaborative high technology project grants for instruction and research in academic fields for public and independent colleges and universities, (Sec. 23(h)), SA 89-52	375,000	1,917,000	2,292,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements, (Sec. 160), SA 89-52	$5,000,000	$4,000,000	$1,000,000

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[1] Starting in FY 1985-86 funding for the grant program Forgiveness of Loans to Postsecondary Students was transferred from the Connecticut Student Loan Foundation to the Department of Higher Education. This program provides for a 10% reduction or forgiveness of loan repayments to eligible students. Pursuant to Section 10a-206(c) C.G.S. such forgiveness payments are no longer made for any loan for which application is made for any academic period beginning on or after July 1, 1979. Thus, funding for loan forgiveness is phasing-out. This change in budgetary procedure is primarily due to the fact that current level of funding does not necessitate the need to display General Fund dollars as a separate budgeted agency. Historically, the Connecticut Student Loan Foundation's budget had been comprised of General and Federal Funds, default collections, guarantee and servicing fees, and bond funds.

UNIVERSITY OF CONNECTICUT
7301

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,994	3,008	3,008	3,023	2,965	3,004
	Others Equated to Full-Time	175	136	136	146	66	66
	Other Funds						
	Permanent Full-Time	1,492	1,438	1,543	1,447	1,447	1,441
	Others Equated to Full-Time	586	557	569	560	560	560
	OPERATING BUDGET						
001	Personal Services	109,432,255	123,781,400	122,908,595	129,178,620	125,539,332	125,939,332
002	Other Expenses	6,543,196	7,596,493	6,837,993	7,628,300	6,279,034	6,341,984
005	Equipment	4,294,132	913,000	413,000	1,961,900	1,361,900	0
008	Equipment - Library Books	0	3,236,000	2,586,000	3,397,800	1,259,800	625,000
010	Educational Equipment	0	446,000	346,000	1,050	1,050	0
	Other Current Expenses	2,083,282	1,599,500	1,458,000	1,687,350	1,689,500	1,679,500
	Other Funding Acts	0	10,000	10,000	0	0	0
	Grant Payments - Other Than Towns	855,000	963,000	963,000	1,052,000	0	21,000
	Agency Total - General Fund [1]	**123,207,865**	**138,545,393**	**135,522,588**	**144,907,020**	**136,130,616**	**134,606,816**
	Additional Funds Available						
	Federal Contributions	14,766,721	13,953,702	14,744,784	15,531,955	15,514,221	15,514,221
	Educational Extension Fund [2]	13,571,634	14,930,000	13,157,400	14,275,699	14,275,699	14,275,699
	Auxiliary Services Fund [3]	61,434,443	61,550,000	68,170,000	73,963,998	72,747,998	72,747,998
	Tuition Fund [4]	26,233,556	27,961,600	27,961,600	35,651,824	38,700,000	38,700,000
	Research Foundation [5]	22,433,473	21,750,002	20,984,000	21,383,000	21,383,000	21,383,000
	Micro Chemistry Lab Fund [6]	270,397	300,000	300,000	299,112	0	0
	Private Contributions [7]	3,010,142	1,816,494	3,611,856	3,918,756	4,311,756	4,311,756
	Agency Grand Total	**264,928,231**	**280,807,191**	**284,452,228**	**309,931,364**	**303,063,290**	**301,539,490**
	BUDGET BY PROGRAM						
	Instruction	1461/163	1455/168	1457/163	1457/163	1424/163	1457/163
	Personal Services	63,884,714	71,566,867	70,287,270	73,813,410	71,728,857	72,128,857
	Other Expenses	1,998	3,100	53,170	3,200	1,883	1,883
023	Litchfield County Center for Higher Education	5,479	6,237	9,625	8,000	7,500	7,500
	Equipment	735,994	129	0	0	0	0
	Educational Equipment	0	871	1,000	1,050	1,050	0
	Total - General Fund	64,628,185	71,577,204	70,351,065	73,825,660	71,739,290	72,138,240
	Federal Contributions						
	Nutrition Education and Training Program	18,947	141,289	28,429	23,761	23,761	23,761
	Maternal and Child Health Program	0	1,220	0	0	0	0
	Toxicological Research/Testing	10,947	0	84,038	13,728	13,728	13,728
	Mental Health National Research Service Training	763	17,165	0	957	957	957
	Professional Nurse Leadership	0	104,454	48,590	0	0	0
	Child Welfare Research and Demonstration	2,231,781	1,990,381	2,140,560	2,798,772	2,798,772	2,798,772
	Devel Disabilities-Basic Support	26,909	143,603	208,638	33,745	33,745	33,745
	Administration on Development Disabilities	155,400	36,290	21	194,880	194,880	194,880
	Spec Pgms Aging-Title III-A,B	102,473	14,313	0	128,507	128,507	128,507
	Child Welfare Service Grant	452	1,263	1,019	567	567	567
	Spec Pgms Aging-Title IV	43,325	51,469	117,230	54,332	54,332	54,332
	Clinical Research	362	4,458	23,181	454	454	454
	Justice Visiting Fellowships	5,035	0	44,269	6,314	6,314	6,314
	Mine Health and Safety	31,248	40,502	33,146	39,187	39,187	39,187
	Assignment Agreement	0	7,217	284,118	0	0	0
	Humanities Pgm Nontraidit Learner	68,618	154,003	0	86,051	86,051	86,051
	Graduate Research Fellowships	11,903	5,451	56,495	14,927	14,927	14,927
	Pre-Freshman Engin. App/Award	9,774	0	7,256	12,258	12,258	12,258
	Bilingual Education	34,523	45,949	113,959	43,294	43,294	43,294

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Natural Resources Center and Fellowships	78,249	97,210	96,422	98,128	98,128	98,128
	Handicapped Preschool and School Program	16,498	28,321	93,221	20,690	20,690	20,690
	Training for the Education of Handicapped	536,982	928,271	505,024	673,402	673,402	673,402
	College Work-Study Program	0	3,999	439	0	0	0
	Special Services Disadvantaged Students	79,994	-3,967	82,599	100,317	100,317	100,317
	Upward Bound	6,430	86,050	45,375	8,063	8,063	8,063
	Vocational Education - Basic Grants to States	51,837	15,365	92,076	65,006	65,006	65,006
	Higher Education Cooperative Education	14,997	13,474	24,482	18,807	18,807	18,807
	Postsecondary Educ Handicapped	66,843	0	90,968	90,968	83,824	83,824
	Rehabilitation Training	60,281	13,975	117,791	75,596	75,596	75,596
	Handicapped Preschool Gts.	9,039	0	0	11,335	11,335	11,335
	Morrill Fund	71,549	30,514	30,514	30,514	30,514	30,514
	Federally Non-Coded Projects	823	45,503	46,784	1,031	1,031	1,031
	Total - Federal Contribution	3,745,982	4,017,742	4,416,644	4,645,591	4,638,447	4,638,447
	Additional Funds Available						
	Educational Extension Fund	9,881,278	11,361,521	8,629,616	10,393,898	10,393,898	10,393,898
	Auxiliary Services Fund	1,117,957	1,558,587	3,138,991	1,351,696	135,696	135,696
	Tuition Fund	5,170,020	5,390,955	5,440,422	4,619,952	4,619,952	4,619,952
	Research Foundation	418,413	442,804	287,190	402,904	402,904	402,904
	Private Contributions	724,918	472,849	623,246	946,897	946,897	946,897
	Total Additional Funds Available	17,312,586	19,226,716	18,119,465	17,715,347	16,499,347	16,499,347
	Total - All Funds	85,686,753	94,821,662	92,887,174	96,186,598	92,877,084	93,276,034
	Research	167/252	178/240	172/272	175/252	171/252	167/252
	Personal Services	6,235,879	7,521,627	7,087,557	8,022,067	7,843,367	7,843,367
025	Centers for Excellence	467,715	0	0	0	0	0
026	Environmental Research Institute	545,763	800,000	700,000	840,000	700,000	700,000
030	Alewife Cove Study	0	35,000	35,000	36,800	35,000	25,000
	Equipment	26,968	0	0	0	0	0
	Total - General Fund	7,276,325	8,356,627	7,822,557	8,898,867	8,578,367	8,568,367
	Federal Contributions						
	McIntire Stennis Act	39,982	41,916	41,916	41,916	41,916	41,916
	Regional Research Fund and Hatch Act	818,811	767,787	766,436	767,787	767,787	767,787
	Animal Health and Disease Research	24,414	27,805	27,803	27,805	27,805	27,805
	Child Welfare Research & Demo	0	1,323	0	0	0	0
	National Water Research & Development Program	700	113	113	113	113	113
	Science, Technology and International Affairs	0	8,774	0	0	0	0
	Special Education Personnel Development	16	18,292	24,369	20	20	20
	Federally Non-Coded Projects	0	0	39,586	0	0	0
	Applied Toxicological Research	0	0	10,590	10,590	0	0
	Total - Federal Contribution	883,923	866,010	910,813	848,231	837,641	837,641
	Additional Funds Available						
	Educational Extension Fund	12,830	741	358	13,495	13,495	13,495
	Auxiliary Services Fund	477,529	486,664	107,583	577,369	577,369	577,369
	Tuition Fund	718,375	905,132	720,626	963,264	963,264	963,264
	Research Foundation	20,243,791	19,944,133	19,911,902	19,493,451	19,493,451	19,493,451
	Micro Chemistry Lab Fund	800	0	0	0	0	0
	Private Contributions	914,015	499,301	1,751,849	1,183,051	1,183,051	1,183,051
	Total Additional Funds Available	22,367,340	21,835,971	22,492,318	22,230,630	22,230,630	22,230,630
	Total - All Funds	30,527,588	31,058,608	31,225,688	31,977,728	31,646,638	31,636,638
	Public Service	95/123	99/138	97/115	95/123	96/123	99/117
	Personal Services	3,391,987	4,201,272	3,528,640	4,098,877	4,048,189	4,048,189
	Other Expenses	400,589	47,500	42,756	480,000	395,579	395,579
021	Sea Grant Marine Advisory Service	48,788	51,000	51,000	53,500	51,000	51,000
022	Small Business Development Center	155,410	164,000	164,000	178,000	164,000	164,000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
025	Centers for Excellence	92,209	0	0	0	0	0
028	Integrated Pest Management	0	58,000	58,000	60,900	58,000	58,000
029	Shakespeare Theatre Stratford Inst	0	200,000	200,000	210,000	200,000	0
012	Musuem of Natural History	0	0	0	0	0	200,000
042	Microchemistry Lab	75,000	0	0	0	0	0
	Equipment	17,486	1,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Cooperative Extension Service	0	20,000	20,000	21,000	0	21,000
	Total - General Fund	4,181,469	4,742,772	4,064,396	5,102,277	4,916,768	4,937,768
	Federal Contributions						
	Agricultural Research Services	11,039	0	7,415	13,844	13,844	13,844
	Plant and Animal Disease and Pesticide Control	18,679	33,186	34,651	23,425	23,425	23,425
	Nutrition Education and Training Program	0	8,297	0	0	0	0
	Cooperative Extension Service	2,267,829	2,311,649	2,311,650	2,311,649	2,311,649	2,311,649
	Resource Conservation and Development	7,021	1,211	1,777	8,804	8,804	8,804
	Census Geography Regul, Lit.	12,646	13,464	13,464	15,858	15,858	15,858
	Sea Grant Support	172,230	145,757	145,824	215,986	215,986	215,986
	Minority Biomed Research Support	1,098	11,359	0	1,377	1,377	1,377
	Federal Civil Service Employment	43	0	0	54	54	54
	Endowment of the Humanities	0	1,194	0	0	0	0
	Small Business Development	541,274	532,999	696,866	678,787	678,787	678,787
	Technical Assistance Programs	12,228	9,211	5,114	15,334	15,334	15,334
	Energy Extension Service	30,212	30,859	286	37,887	37,887	37,887
	Handicapped State Grants	102,950	55,958	169,331	129,105	129,105	129,105
	Training for the Education of Handicapped	2,758	36,890	158	3,459	3,459	3,459
	Strengthening Research Library	0	1,855	0	0	0	0
	Federally Non-Coded Projects	346	3,967	4,493	433	433	433
	Total - Federal Contribution	3,180,353	3,197,856	3,391,029	3,456,002	3,456,002	3,456,002
	Additional Funds Available						
	Educational Extension Fund	1,291,456	1,698,711	2,749,404	1,358,454	1,358,454	1,358,454
	Auxiliary Services Fund	482,712	559,005	2,054,963	583,636	583,636	583,636
	Tuition Fund	299,256	473,245	371,587	413,654	413,654	413,654
	Research Foundation	8,519	61,445	26,275	8,203	8,203	8,203
	Micro Chemistry Lab Fund	269,597	300,000	283,991	299,112	0	0
	Private Contributions	504,519	276,756	311,334	659,318	1,007,318	1,007,318
	Total Additional Funds Available	2,856,059	3,369,162	5,797,554	3,322,377	3,371,265	3,371,265
	Total - All Funds	10,217,881	11,309,790	13,252,979	11,880,656	11,744,035	11,765,035
	Academic Support	259/64	250/74	284/73	259/64	254/64	288/64
	Personal Services	9,317,593	10,236,589	12,580,571	11,160,693	10,879,509	10,879,509
	Other Expenses	10,509	438,770	441,274	0	0	136,950
	Equipment	1,102,625	733,943	234,000	770,700	270,700	0
	Educational Equipment	0	57	0	0	0	0
023	Litchfield County for Higher Education	108,209	107,465	112,624	137,500	130,500	130,500
024	E. O. Smith	450,000	0	0	0	0	0
	Total - General Fund	10,988,936	11,516,824	13,368,469	12,068,893	11,280,709	11,146,959
	Federal Contributions						
	Spec Educ Personnel Development	389	0	0	488	488	488
	Vocation Education - Basic Grants to States	3,961	4,768	0	4,967	4,967	4,967
	Federally Non-Coded Projects	0	11,351	0	0	0	0
	Total - Federal Contribution	4,350	16,119	0	5,455	5,455	5,455
	Additional Funds Available						
	Educational Extension Fund	519,000	378,401	453,955	545,924	545,924	545,924
	Auxiliary Services Fund	5,762,475	8,440,194	4,660,651	6,967,277	6,967,277	6,967,277
	Tuition Fund	5,959,505	6,192,853	5,540,840	8,873,229	9,921,405	9,921,405
	Research Foundation	2,000	10,143	1,132	1,926	1,926	1,926
	Private Contributions	310,281	168,807	56,106	405,293	450,293	450,293
	Total Additional Funds Available	12,553,261	15,190,398	10,712,684	16,793,649	17,886,825	17,886,825
	Total - All Funds	23,546,547	26,723,341	24,081,153	28,867,997	29,172,989	29,039,239
	Library	134/12	142/13	141/11	140/12	137/12	139/12
	Personal Services	4,062,981	4,737,550	4,702,616	5,166,005	5,060,236	5,060,236
	Other Expenses	107,343	173,000	173,225	182,000	150,697	150,697

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
023	Litchfield County Center for Higher Education	26,295	34,679	37,116	32,000	30,000	30,000
	Equipment	2,117,613	100,000	100,000	572,250	472,250	0
	Equipment - Library Books	0	3,236,000	2,586,000	3,397,800	1,259,800	625,000
	Educational Equipment	0	445,000	345,000	0	0	0
	Total - General Fund	6,314,232	8,726,229	7,943,957	9,350,055	6,972,983	5,865,933
	Federal Contributions						
	Library Services	0	11,568	0	0	0	0
	Total - Federal Contribution	0	11,568	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	703,897	427,113	228,053	740,414	740,414	740,414
	Auxiliary Services Fund	292,367	418,184	728,535	353,495	353,495	353,495
	Tuition Fund	1,170,228	1,537,246	1,651,668	1,520,581	1,520,581	1,520,581
	Research Foundation	37,379	62,232	33,128	35,994	35,994	35,994
	Private Contributions	83,105	6,596	216,257	108,552	108,552	108,552
	Total Additional Funds Available	2,286,976	2,451,371	2,857,641	2,759,036	2,759,036	2,759,036
	Total - All Funds	8,601,208	11,189,168	10,801,598	12,109,091	9,732,019	8,624,969
	Student Service	51/610	48/579	50/617	51/610	55/610	53/610
	Personal Services	1,594,711	1,728,900	1,826,228	2,152,559	2,024,095	2,024,095
	Other Expenses	96,918	147,000	138,680	158,000	129,976	129,976
011	Drug Education	39,471	41,500	0	43,650	41,500	41,500
	Total - General Fund	1,731,100	1,917,400	1,964,908	2,354,209	2,195,571	2,195,571
	Federal Contributions						
	Supplemental Education Opportunity	20,725	1,931	0	25,990	25,990	25,990
	College Work Study Program	0	1,148,782	999,560	0	0	0
	National Defense/Direct Student Loan	42,029	40,687	48,086	52,706	52,706	52,706
	Special Services Disadvantaged Students	109,378	144,693	131,998	137,166	137,166	137,166
	Harris Fellowships App/Award	2,740	0	2,808	3,436	3,436	3,436
	Federally Non-Coded Projects	250	6,226	835	312	312	312
	Total - Federal Contribution	175,122	1,342,319	1,183,287	219,610	219,610	219,610
	Additional Funds Available						
	Educational Extension Fund	258,196	297,903	254,982	271,590	271,590	271,590
	Auxiliary Services Fund	38,508,482	37,272,093	37,729,961	46,559,728	46,559,728	46,559,728
	Tuition Fund	971,891	1,031,027	993,367	1,180,623	1,180,623	1,180,623
	Private Contributions	91,053	35,321	56,358	118,934	118,934	118,934
	Research Foundation	0	0	505	0	0	0
	Total Additional Funds Available	39,829,622	38,636,344	39,035,173	48,130,875	48,130,875	48,130,875
	Total - All Funds	41,735,844	41,896,063	42,183,368	50,704,694	50,546,056	50,546,056
	Institutional Support	380/221	385/198	360/242	383/221	377/221	355/221
	Personal Services	11,688,289	13,818,774	12,629,869	14,681,378	14,168,663	14,168,663
	Other Expenses	270,010	330,435	326,327	360,000	295,115	295,115
013	UConn Educational Properties, Inc.	0	0	0	0	190,000	190,000
	Equipment	120,058	0	0	0	0	0
	Total - General Fund	12,078,357	14,149,209	12,956,196	15,041,378	14,653,778	14,653,778
	Federal Contributions						
	Regional Research	0	0	1,351	0	0	0
	College Work Study Program	0	819	0	0	0	0
	Federal Non-Coded Programs	37,830	13,135	10,565	47,440	47,440	47,440
	Institutional Support Projects	357,610	299,414	332,184	448,462	448,462	448,462
	Total - Federal Contribution	395,440	313,368	344,100	495,902	495,902	495,902
	Additional Funds Available						
	Educational Extension Fund	835,354	636,423	734,811	878,690	878,690	878,690
	Auxiliary Services Fund	7,828,036	8,151,577	11,359,260	9,464,700	9,464,700	9,464,700
	Tuition Fund	3,185,563	3,368,055	4,242,389	6,161,218	8,161,218	8,161,218
	Research Foundation	1,137,749	1,036,900	656,118	1,095,578	1,095,578	1,095,578
	Private Contibutions	34,337	14,198	99,242	44,851	44,851	44,851
	Michromestry Lab Fund	0	0	16,009	0	0	0
	Total Additional Funds Available	13,021,039	13,207,153	17,107,829	17,645,037	19,645,037	19,645,037
	Total - All Funds	25,494,836	27,669,730	30,408,125	33,182,317	34,794,717	34,794,717
	Physical Plant	447/2	451/2	447/2	463/2	451/2	446/2
	Personal Services	9,256,101	11,094,821	10,265,844	11,050,219	10,753,004	10,753,004
	Other Expenses	5,628,861	6,456,688	5,662,561	6,445,100	5,305,784	5,231,784
	Equipment	200,356	77,928	79,000	618,950	618,950	0
	Educational Equipment	0	72	0	0	0	0

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
023	Litchfield County Center for Higher Education	68,943	101,619	90,635	87,000	82,000	82,000
	Total - General Fund	15,154,261	17,731,128	16,098,040	18,201,269	16,759,738	16,066,788
	Additional Funds Available						
	Educational Extension Fund	68,334	115,586	104,985	71,879	71,879	71,879
	Auxiliary Services Fund	1,245,751	1,177,457	2,138,583	1,506,209	1,506,209	1,506,209
	Tuition Fund	3,041,967	2,600,487	2,403,711	4,472,303	4,472,303	4,472,303
	Research Foundation	98,599	-1,005	11,885	94,944	94,944	94,944
	Private Contributions	847	16,681	0	1,106	1,106	1,106
	Total Additional Funds Available	4,455,498	3,909,206	4,659,164	6,146,441	6,146,441	6,146,441
	Total - All Funds	19,609,759	21,640,334	20,757,204	24,347,710	22,906,179	22,213,229
	Scholarships and Fellowships						
	Grant Payments - Other Than Towns						
	Loans to College Students	30,000	30,000	30,000	25,000	0	0
	Work Study Program	229,000	288,000	288,000	288,000	0	0
	Graduate Fellowships	556,000	583,000	583,000	670,000	0	0
	Human Rights and Opportunities Scholarships	40,000	42,000	42,000	48,000	0	0
	Total - General Fund	855,000	943,000	943,000	1,031,000	0	0
	Federal Contributions						
	Nutrition Education and Training Program	55,000	0	0	42,775	42,775	42,775
	Toxicological Research/Testing	30,937	0	0	24,061	24,061	24,061
	MH National Research Service - Training	9,536	0	0	7,416	7,416	7,416
	National Research Service Awards	27,782	11,843	19,612	24,673	24,673	24,673
	Professional Nurse Leadership	85,843	5,472	0	68,317	68,317	68,317
	Clinical Research	8,628	0	0	6,711	6,711	6,711
	Endowment for the Humanities	1,105	0	0	860	860	860
	Development of a Mathematical Program	1,147	0	0	892	892	892
	Small Business Development	20	0	0	16	16	16
	Bilingual Eduation	105,818	0	0	82,298	82,298	82,298
	Supplemental Education Opportunity	559,543	210,025	488,650	489,000	489,000	489,000
	National Resource Center and Fellowships	23,004	0	0	17,891	17,891	17,891
	Training for the Education of the Handicapped	29,556	0	0	22,986	22,986	22,986
	College Work Study	1,291,513	46,400	0	1,000,000	1,000,000	1,000,000
	National Defense/Direct Student Loan	1,887,186	1,975,005	2,240,649	2,000,000	2,000,000	2,000,000
	Spec Serv Disacvantage Students	6,980	0	0	5,429	5,429	5,429
	Pell Grant	1,913,570	1,939,975	1,750,000	1,800,000	1,800,000	1,800,000
	Indian Education - Fellowships	821	0	0	639	639	639
	Rehabilitation Training	3,311	0	0	2,575	2,575	2,575
	Handicapped Preschool Grants	180	0	0	140	140	140
	Federal Non-Coded Programs	340,071	0	0	264,485	264,485	264,485
	Total - Federal Contribution	6,381,551	4,188,720	4,498,911	5,861,164	5,861,164	5,861,164
	Additional Funds Available						
	Educational Extension Fund	0	12,592	0	0	0	0
	Auxiliary Services Fund	1,918,689	2,054,491	1,759,232	2,004,856	2,004,856	2,004,856
	Tuition Fund	5,716,751	6,462,600	6,596,990	7,447,000	7,447,000	7,447,000
	Research Foundation	487,023	193,350	55,865	250,000	250,000	250,000
	Private Contributions	110,869	143,329	17,600	142,229	142,229	142,229
	Total Additional Funds Available	8,233,332	8,866,362	8,429,687	9,844,085	9,844,085	9,844,085
	Total - All Funds	15,469,883	13,998,082	13,871,598	16,736,249	15,705,249	15,705,249
	Independent Operations	0/9	0/0	0/10	0/0	0/0	0/0
	Additional Funds Available						
	Education Extension Fund	1,289	1,009	1,236	1,355	1,355	1,355
	Auxiliary Services Fund	482,972	601,756	712,860	583,951	583,951	583,951
	Private Contributions	0	368	0	0	0	0
	Total Additional Funds Available	484,261	603,133	714,096	585,306	585,306	585,306
	Total - All Funds	484,261	603,133	714,096	585,306	585,306	585,306
	Capital Outlay and Warehousing	0/36	0/26	0/38	0/0	0/0	0/0
	Additional Funds Available						
	Auxiliary Services Fund	3,317,473	829,992	3,779,381	4,011,081	4,011,081	4,011,081
	Private Contributions	236,198	182,288	479,864	308,525	308,525	308,525
	Total Additional Funds Available	3,553,671	1,012,280	4,259,245	4,319,606	4,319,606	4,319,606

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Total - All Funds	3,553,671	1,012,280	4,259,245	4,319,606	4,319,606	4,319,606
	Less: Turnover - Personal Services	0	-1,125,000	0	-966,588	-966,588	-966,588
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Loans to College Students	30,000	30,000	30,000	25,000	0	0
603	Work Study Program	229,000	288,000	288,000	288,000	0	0
605	Graduate Fellowships	556,000	583,000	583,000	670,000	0	0
606	Human Rights and Opportunities Scholarships	40,000	42,000	42,000	48,000	0	0
607	Cooperative Extension Service	0	20,000	20,000	21,000	0	21,000
	EQUIPMENT (Recap)						
	Equipment	4,294,132	913,000	413,000	1,961,900	1,361,900	0
	Equipment - Library Books	0	3,236,000	2,586,000	3,397,800	1,259,800	625,000
	OTHER FUNDING ACTS						
043	Police Assessment Pilot, SA 88-41	0	10,000	10,000	0	0	0
	Agency Grand Total	**264,928,231**	**280,807,191**	**284,452,228**	**309,931,364**	**303,063,290**	**301,539,490**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**3008**	**$135,549,942**	**3008**	**$135,549,942**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	15	$ 4,073,383	15	$ 4,073,383	0	$ 0
Other Expenses	0	-38,439	0	-38,439	0	0
Other Current Expenses	0	-10,000	0	-10,000	0	0
Equipment	0	765,750	0	765,750	0	0
Grant Payments - Other Than Towns	0	89,000	0	89,000	0	0
Total - General Fund	15	$ 4,879,694	15	$ 4,879,694	0	$ 0

Personal Services Adjustment - (B)
- (G) An across the board reduction of 58 positions and $1,470,000 is recommended. A total of 36 of these positions are associated with the carryforward of the Governor's SFY 1988-89 3% budget reductions. The additional 22 positions reflect a turnover adjustment equated to $750,000. The remaining $720,000 in reductions reflect reduced overtime, and part-time/temporary position reductions.
- (L) The budget for the Personal Services account includes a reduction of 31 positions and $1,470,000. Of the total reduction of 31 positions 22 represent a turnover adjustment of $750,000, the remaining 9 are a carryforward of the Governor's SFY 1988-89 budget reductions. The remaining $720,000 reflects reduced overtime and part-time temporary labor. The distribution of the reduced positions is reflected in the program budget section.

Personal Services	-58	$ -1,470,000	-31	$ -1,470,000	27	$ 0

Other Expenses Adjustment - (B)
- (G) A reduction of $479,020 in Other Expenses is recommended through a reduction in travel expenses

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
($136,950) and a reduction in energy costs ($342,070). – **(L)** A reduction of $342,070 in the Other Expenses account is made to reflect lower energy requirements. The reduction of $136,950 in the Governor's budget cannot occur as there is a contract requirement for this expenditure.						
Other Expenses	0	$ -479,020	0	$ -342,070	0	$ 136,950
Equipment (Books) Moved to Tuition Fund – (B) – **(G)** A total of $1,488,000 in book purchases is recommended to be moved to the Tuition Fund. – **(L)** Same as Governor						
Equipment – Library Books	0	$ -1,488,000	0	$ -1,488,000	0	$ 0
Grants–Other Than Towns Moved to Tuition Fund – (B) – **(G)** A transfer of $1,052,000 for Grants – Other Than Towns (mainly financial aid) to the Tuition Fund is recommended. – **(L)** A transfer of $1,031,000 for student financial aid to the Tuition is made. Funding for the Cooperative Extension Service is provided in the General Fund. The Tuition Fund is meant only for educational expenditures for students and Cooperative Extension Service grants do not fit this category.						
Loans to College Students	0	$ -25,000	0	$ -25,000	0	$ 0
Work Study Program	0	-288,000	0	-288,000	0	0
Graduate Fellowships	0	-670,000	0	-670,000	0	0
Cooperative Extension Service	0	-21,000	0	0	0	21,000
Human Rights and Opportunities Scholarship	0	-48,000	0	-48,000	0	0
Total – General Fund	0	$ -1,052,000	0	$ -1,031,000	0	$ 21,000
Transfer of UConn Educational Properties, Inc. – (B) UConn Educational Properties, Inc. (UCEPI) is the University of Connecticut's liaison to Conntech Park a 390 acre technology research park being built on the northside of the Storrs campus. – **(G)** The transfer of $190,00 from the Department of Economic Development for UCEPI is recommended. – **(L)** Same as Governor						
UConn Educational Properties, Inc.	0	$ 190,000	0	$ 190,000	0	$ 0
Provide for Core Curriculum – (B) The University of Connecticut has instituted a core curriculum which all students must take part in. – **(L)** Funding for the necessary Personal Services for the core curriculum is provided ($400,000) by reducing the following expenditures; facilities supplies ($74,000), facilities equipment ($83,000), computer hardware ($143,000), and sports center equipment ($100,000).						
Personal Services	0	$ 0	0	$ 400,000	0	$ 400,000
Other Expenses	0	0	0	-74,000	0	-74,000
Equipment	0	0	0	-326,000	0	-326,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Provide for Museum of Natural History - (B) The Museum of Natural History was formerly a separate state agency. - **(L)** Funding for the State Museum of Natural History is provided for in part by decreasing funding for the Shakespeare Theater, another cultural resource, which will have non-lapsing funds from SFY 1988-89 to operate under.						
Museum of Natural History	0	$ 0	6	$ 200,000	6	$ 200,000
Shakespeare Theater Stratford Inst.	0	0	0	-200,000	0	-200,000
Total - General Fund	0	$ 0	6	$ 0	6	$ 0
Eliminate Alewife Cove Funding - (B) - **(L)** Funding for the study of Alewife Cove is reduced to $25,000.						
Alewife Cove Study	0	$ 0	0	$ -10,000	0	$ -10,000
Move Equipment Funding to Bonding - (B) - **(L)** Funding for all equipment other than periodicals is moved to bonding as was done in part in SFY 1988-89.						
Equipment	0	$ 0	0	$ -1,035,900	0	$ -1,035,900
Equipment - Library Books	0	0	0	-634,800	0	-634,800
Educational Equipment	0	0	0	-1,050	0	-1,050
Total - General Fund	0	$ 0	0	$ -1,671,750	0	$ -1,671,750
Adjust Position Count for Michrochemistry Lab - (B) The Michrochemistry Lab at the University of Connecticut provides testing for racing dogs. - **(L)** Under PA 89-324, "An Act Concerning Town-aid Under the Housing Partnership Act, and Eliminating the Microchemistry Laboratory Fund and the Method for Calculating Appropriations for the State Revenue Sharing Program," the separate fund is eliminated at the University and funds will go to the General Fund and become a separate line item in the Division of Special Revenue. It is thus necessary to move the six positions under the Michrochemistry Lab Fund to the General Fund.						
Personal Services	0	$ 0	6	$ 0	6	$ 0
Personal Services	0	0	-6	0	-6	0
1989-90 Budget Totals	**2965**	**$136,130,616**	**3004**	**$134,606,816**	**39**	**$ -1,523,800**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Campuses: Renovations and improvements to buildings and grounds, including utilities and roads, (Sec. 2(o)(1)(A)), SA 89-52	$4,347,000	$8,237,713	$13,537,713
New and replacement instructional and research equipment, (Sec. 2(o)(1)(B)), SA 89-52	5,500,000	4,400,000	9,900,000

Avery Point Campus: Replace concrete and stone seawall, (Sec. 2(o)(2)(A)), SA 89-52	1,000,000	200,000	1,550,000
Marine Research Facility - New laboratory areas, continuous flow seawater system, renovate and improve existing areas, (Sec. 2(o)(2)(B)), SA 89-52	572,000	55,000	627,000
Hartford Campus: Planning for new library building at school of law, (Sec. 2(o)(3)), SA 89-52	160,000	1,000,000	1,152,900
Storrs Campus: Renovations and improvements to the Castleman Building - Engineering I including new construction and equipment, (Sec. 2(o)(4)(A)), SA 89-52	9,521,000	257,000	9,778,000
Public Safety Complex for fire, police, transportation services, traffic services and environmental safety, (Sec. 2(o)(4)(B)), SA 89-52	1,303,000	2,521,000	3,824,000
Additioin to Biobehavioral Building No. 4 for laboratories, offices and support areas and renovations and improvements to existing areas, (Sec. 2(o)(4)(C), SA 89-52	3,645,000	385,500	4,028,500
Planning for additional parking, (Sec. 2(o)(4)(D), SA 89-52	500,000	0	0
Planning for exterior repairs and improvements to the Babbidge Library, (Sec. 2(o)(4)(E)), SA 89-52	488,000	0	488,000
Planning for alterations, renovations and improvements and an addition to the William Benton State Art Museum, (Sec. 2(o)(4)(F)), SA 89-52	250,000	0	250,000
Mansfield Training School: Feasibility analysis for alterations, renovations and improvements to the Longley School Building for administrative and support functions, (Sec. 2(o)(5)), SA 89-52	75,000	0	396,000

SELF-LIQUIDATING BONDS

Storrs Campus: Development of dormitory facilities, (Sec. 13(a)(1)(A)), SA 89-52	$1,536,000	$0	$1,536,000
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, (Sec. 13(a)(1)(B)), SA 89-52	2,125,000	7,000,000	9,125,000
Alterations, renovations, improvements and an addition to the Williams Health Services Building, (Sec. 13(a)(1)(C)), SA 89-52	258,000	0	258,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Improvements in compliance with current codes for the handicapped, (Sec 95), SA 89-52	$219,000	$131,000	$88,000
Technical Services facility, (Sec. 108), SA 89-52	450,000	0	450,000

1989-90 TUITION AND REQUIRED FEE SCHEDULE [8]

	Tuition	University Fee	Room	Board	Total
Storrs-Undergraduate					
In State	$1,640	$ 930	$1,700	$1,960	$ 6,230
Out of State	5,820	930	1,700	1,960	10,410
Storrs-Graduate					
In State	2,110	930	1,924	1,960	6,924
Out of State	6,120	930	1,924	1,960	10,934
Regional Campuses					

In State	1,640	435	-	-	2,075
Out of State	5,820	435	-	-	6,255
Law School					
In State	3,220	780	-	-	4,000
Out of State	7,400	780	-	-	8,180
School of Social work					
In State	2,110	545	-	-	2,655
Out of State	6,120	545	-	-	6,665

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[1] It is anticipated that in fiscal year 1989-90 this agency will generate approximately $60,000 in General Fund revenues.

[2] The Education Extension Fund is derived from fees from summer school and evening classes and is expended for support of those sessions.

[3] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

[4] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student financial aid, the purchase of equiment and for various operating expenses of the University.

[5] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[6] The Microchemistry Laboratory Fund which is derived from a percentage of state taxes on the gross wagering at dog racing events is used specifically for greyhound urine specimen analysis.

[7] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[8] This schedule does not include one-time fees, such as application fees and deposit accounts, and other miscellaneous fees.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	992	995	995	1,006	965	976
	Other Funds						
	Permanent Full-Time	2,312	2,155	2,312	2,312	2,312	2,312
	OPERATING BUDGET						
001	Personal Services	39,192,724	44,242,672	43,569,283	47,145,799	44,375,718	40,247,643
002	Other Expenses	7,604,164	8,426,069	7,908,708	9,202,898	6,557,987	5,253,951
005	Equipment	485,440	57,000	57,000	166,900	141,900	0
008	Library Equipment	752,733	716,720	716,720	752,556	752,556	525,000
010	Educational Equipment	312,973	345,840	50,000	361,403	65,563	0
	Other Current Expenses	7,331,881	7,972,658	7,958,158	8,610,469	8,594,813	12,994,813
	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	Agency Total - General Fund	**55,713,865**	**61,794,909**	**60,293,819**	**66,273,975**	**60,522,487**	**59,055,357**
	Additional Funds Available						
	Federal Contributions	0	91,000	82,000	0	0	0
	Auxiliary Services Fund [1]	37,501,299	40,039,140	46,518,028	51,170,000	51,170,000	51,170,000
	Tuition Fund [2]	1,773,253	2,445,000	2,445,000	2,591,154	2,791,154	2,791,154
	Research Foundation [3]	35,391,904	36,186,000	35,543,000	35,543,000	35,543,000	35,543,000
	Clinical Programs Fund [4]	70,671,271	66,994,327	79,341,990	80,595,961	80,595,961	80,595,961
	Private Contributions [5]	256,251	290,000	251,000	251,000	251,000	251,000
	Agency Grand Total	**201,307,843**	**207,840,376**	**224,474,837**	**236,425,090**	**230,873,602**	**229,406,472**
	BUDGET BY PROGRAM						
	School of Medicine[6]	191/869	196/741	194/869	194/869	179/869	184/869
	Personal Services	12,858,088	15,255,300	14,789,855	15,602,802	14,821,395	15,021,395
	Other Expenses	114,832	154,384	82,629	158,412	111,486	0
026	Centers of Excellence	205,702	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	Total - General Fund	13,212,572	15,443,634	14,906,434	15,795,164	14,966,831	15,055,345
	Federal Contributions						
	Aid to Disadvantaged	0	21,000	22,000	0	0	0
	National Research Service Award	0	2,000	0	0	0	0
	Scholarship/Exceptional Financial Need	0	13,000	15,000	0	0	0
	Total - Federal Contribution	0	36,000	37,000	0	0	0
	Additional Funds Available						
	Auxiliary Services Fund	28,355,037	30,338,000	32,248,956	35,473,900	35,473,900	35,473,900
	Tuition Fund	504,385	676,070	670,371	713,549	713,549	713,549
	Research Foundation	15,301,068	16,130,000	16,490,000	16,490,000	16,490,000	16,490,000
	Private Contributions	245,784	260,000	240,000	240,000	240,000	240,000
	Total Additional Funds Available	44,406,274	47,404,070	49,649,327	52,917,449	52,917,449	52,917,449
	Total - All Funds	57,618,846	62,883,704	64,592,761	68,712,613	67,884,280	67,972,794
	School of Dental Medicine	165/83	169/94	165/83	165/83	158/83	160/83
	Personal Services	7,345,854	8,143,435	7,957,492	8,399,298	7,970,418	7,970,418
	Other Expenses	169,770	196,008	95,400	205,899	144,276	33,207
	Educational Equipment	203,513	209,600	50,000	209,000	65,563	0
	Total - General Fund	7,719,137	8,549,043	8,102,892	8,814,197	8,180,257	8,003,625
	Federal Contributions						
	Aid to Disadvantaged	0	4,000	2,000	0	0	0
	National Research Service Award	0	15,000	0	0	0	0
	Scholarship/Exceptional Financial Need	0	14,000	21,000	0	0	0
	Total - Federal Contribution	0	33,000	23,000	0	0	0
	Additional Funds Available						
	Auxiliary Services Fund	1,118,879	1,219,000	1,004,548	1,105,000	1,105,000	1,105,000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Tuition Fund	415,567	453,480	451,470	473,191	673,191	673,191
	Research Foundation	6,016,037	6,545,000	6,365,000	6,365,000	6,365,000	6,365,000
	Private Contributions	605	5,000	1,000	1,000	1,000	1,000
	Total Additional Funds Available	7,551,088	8,222,480	7,822,018	7,944,191	8,144,191	8,144,191
	Total - All Funds	15,270,225	16,804,523	15,947,910	16,758,388	16,324,448	16,147,816
	Basic Science Department	80/128	74/122	80/128	80/128	75/128	75/128
	Personal Services	4,327,672	4,960,713	5,150,584	5,497,908	5,238,983	5,238,983
	Other Expenses	212,118	188,640	64,861	201,823	144,276	0
	Educational Equipment	109,460	136,240	0	152,403	0	0
	Total - General Fund	4,649,250	5,285,593	5,215,445	5,852,134	5,383,259	5,238,983
	Federal Contributions						
	National Research Service Award	0	22,000	22,000	0	0	0
	Total - Federal Contribution	0	22,000	22,000	0	0	0
	Additional Funds Available						
	Auxilary Services Fund	128,031	255,140	98,507	108,400	108,400	108,400
	Tuition Fund	287,389	313,000	320,709	342,040	342,040	342,040
	Research Foundation	10,459,866	10,910,000	10,095,000	10,095,000	10,095,000	10,095,000
	Private Contributions	9,862	25,000	10,000	10,000	10,000	10,000
	Total Additional Funds Available	10,885,148	11,503,140	10,524,216	10,555,440	10,555,440	10,555,440
	Total - All Funds	15,534,398	16,810,733	15,761,661	16,407,574	15,938,699	15,794,423
	Library	27/3	27/4	27/3	27/3	27/3	27/3
	Personal Services	738,674	882,975	822,987	901,216	850,775	850,775
	Other Expenses	82,811	127,288	118,446	131,022	91,812	105,196
	Library Equipment	752,733	716,720	716,720	752,556	752,556	525,000
	Total - General Fund	1,574,218	1,726,983	1,658,153	1,784,794	1,695,143	1,480,971
	Additional Funds Available						
	Auxiliary Services Fund	214,455	220,000	216,047	237,700	237,700	237,700
	Research Foundation	21,577	40,000	65,000	65,000	65,000	65,000
	Total Additional Funds Available	236,032	260,000	281,047	302,700	302,700	302,700
	Total - All Funds	1,810,250	1,986,983	1,939,200	2,087,494	1,997,843	1,783,671
	Patient Care	174/1092	174/1052	174/1092	174/1092	170/1092	170/1092
	Personal Services	3,710,243	4,092,456	3,836,102	4,241,745	4,029,986	0
	Other Expenses	1,784,067	1,835,011	1,747,761	1,948,135	1,390,293	0
022	Dempsey Hospital	5,249,300	5,846,610	5,846,610	6,314,339	6,314,339	5,714,339
023	Poison Information Center	382,456	482,985	468,485	521,621	505,965	505,965
024	Burgdorf Clinic	1,226,400	1,353,456	1,353,456	1,461,733	1,461,733	1,461,733
025	Asylum Hill Clinic	268,023	289,607	289,607	312,776	312,776	312,776
011	Uncas on Thames [7]	0	0	0	0	0	5,000,000
	Equipment	207,236	57,000	57,000	166,900	141,900	0
	Total - General Fund	12,827,725	13,957,125	13,599,021	14,967,249	14,156,992	12,994,813
	Additional Funds Available						
	Clinical Programs Fund	70,671,271	66,994,327	79,341,990	80,595,961	80,595,961	80,595,961
	Total Additional Funds Available	70,671,271	66,994,327	79,341,990	80,595,961	80,595,961	80,595,961
	Total - All Funds	83,498,996	80,951,452	92,941,011	95,563,210	94,752,953	93,590,774
	Center Educational Support Services	54/72	54/70	54/72	54/72	52/72	53/72
	Personal Services	2,069,901	2,273,491	2,238,695	2,538,921	2,417,992	2,417,992
	Other Expenses	328,878	359,681	364,177	396,411	281,993	283,121
	Equipment	278,204	0	0	0	0	0
	Total - General Fund	2,676,983	2,633,172	2,602,872	2,935,332	2,699,985	2,701,113
	Additional Funds Available						
	Auxiliary Services Fund	1,702,709	2,057,000	2,263,463	2,489,800	2,489,800	2,489,800
	Tuition Fund	123,658	150,000	150,000	159,000	159,000	159,000
	Research Foundation	2,920,588	1,501,000	1,520,000	1,520,000	1,520,000	1,520,000
	Total Additional Funds Available	4,746,955	3,708,000	3,933,463	4,168,800	4,168,800	4,168,800
	Total - All Funds	7,423,938	6,341,172	6,536,335	7,104,132	6,868,785	6,869,913
	Physical Plant Operations and Maintenance	149/2	149/1	149/2	160/2	157/2	152/2
	Personal Services	3,535,419	3,961,346	3,703,217	4,315,346	4,074,764	4,074,764
	Other Expenses	3,540,668	4,148,591	4,078,347	4,667,579	3,331,457	3,690,811
	Total - General Fund	7,076,087	8,109,937	7,781,564	8,982,925	7,406,221	7,765,575
	Additional Funds Available						
	Auxiliary Services Fund	1,673,946	1,650,000	4,750,000	5,225,000	5,225,000	5,225,000
	Tuition Fund	225,909	175,000	175,000	182,944	182,944	182,944
	Total Additional Funds Available	1,899,855	1,825,000	4,925,000	5,407,944	5,407,944	5,407,944
	Total - All Funds	8,975,942	9,934,937	12,706,564	14,390,869	12,814,165	13,173,519

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
Center Administrative Services	152/63	152/71	152/63	152/63	147/63	155/63
Personal Services	4,606,873	5,032,956	5,070,351	5,648,563	5,373,316	5,373,316
Other Expenses	1,371,020	1,416,466	1,357,087	1,493,617	1,062,394	1,141,616
Total - General Fund	5,977,893	6,449,422	6,427,438	7,142,180	6,435,710	6,514,932
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Auxiliary Services Fund	4,308,242	4,300,000	5,936,507	6,530,200	6,530,200	6,530,200
Tuition Fund	216,345	677,450	677,450	720,430	720,430	720,430
Research Foundation	672,768	1,060,000	1,008,000	1,008,000	1,008,000	1,008,000
Total Additional Funds Available	5,197,355	6,037,450	7,621,957	8,258,630	8,258,630	8,258,630
Total - All Funds	11,175,248	12,486,872	14,049,395	15,400,810	14,694,340	14,773,562
Appropriations Recap	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Less: Turnover - Personal Services	0	-360,000	0	0	-401,911	-700,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
608 Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
EQUIPMENT (Recap)						
Equipment	485,440	57,000	57,000	166,900	141,900	0
Library Equipment	752,733	716,720	716,720	752,556	752,556	525,000
Agency Grand Total	**201,307,843**	**207,840,376**	**224,474,837**	**236,425,090**	**230,873,602**	**229,406,472**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**995**	**$ 60,293,036**	**995**	**$ 60,293,036**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	11	$ 2,007,218	11	$ 2,007,218	0	$ 0
Other Expenses	0	623,143	0	623,143	0	0
Other Current Expenses	0	636,655	0	636,655	0	0
Equipment	0	136,299	0	136,299	0	0
Total - General Fund	11	$ 3,403,315	11	$ 3,403,315	0	$ 0

Personal Services Adjustment - (B)
- (G) Across the board reductions from the Governor's FY 89-90 Current Services Level are recommended for the Personal Services account. This includes the elimination of 18 full-time vacant positions through the Governor's 3% savings plan, for which funding was removed from the agency's Estimated Expenditure figure. A further reduction of 23 positions ($1,000,000) is recommended along with a decrease in overtime expenses ($200,000).
- (L) A reduction of 30 positions ($800,000) is made along with a decrease in overtime expenses ($200,000). The amount budgeted meets present academic needs.

Personal Services	-41	$ -1,200,000	-30	$ -1,000,000	11	$ 200,000

Other Expense Adjustment - (B)
- (G) It is recommended that the Other Expense line item be

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
reduced from the Governor's FY 89-90 Current Services Level by $1,973,864. Reductions highlighted include: travel ($43,000); fuel and utilities ($200,000); maintenance, repair and general charges ($1,297,504); an added inflation adjustment ($357,794); and transfer of general expense items from General Fund to Tuition Fund ($75,566). – **(L)** Same as Governor						
Other Expenses	0	$ -1,973,864	0	$ -1,973,864	0	$ 0
Other Expenses and Personnel Adjustments – (B) – **(L)** Distribution of funds and personnel are changed among the functions to more accurately reflect expenditure plans.						
Clinical Subsidy – (B) General Funds are appropriated to defray costs in excess of patient receipts. – **(L)** The John Dempsey Subsidy is reduced to effect economy.						
Other Current Expenses Dempsey Hospital	0	$ 0	0	$ -600,000	0	$ -600,000
Uncas on Thames Hospital – (B) The Uncas on Thames Hospital was established in the early 1900s as a Tuberculosis treatment center. Currently the hospital has both an in-patient and out-patient component. The out-patient component (Phelps Radiation Center) services cancer patients. The in-patient component has over the years changed its focus and currently operates as a chronic disease hospital with expansion plans ranging from geriatric and alzheimer care to care of AIDS patients. – **(L)** The funding method for Uncas on Thames is changed from the current budgetary procedure of line item appropriation to a revolving fund and diminishing General Fund subsidy (per PA 89-268). This plan calls for reducing funds earmarked in the Governor's Budget for Uncas by $562,179. The Current Service level prior to the Governor's Savings Plan was approximately $6.3 million. However, the Governor's Budget recognizes a Current Service level of $5,946,739 and budgeted $5,562,179. It is contended that once the revolving fund is in place for Uncas, state support for FY 89/90 need not exceed $5 million; therefore $562,179 is removed.						
Personal Services	0	$ 0	0	$ -4,029,986	0	$ -4,029,986
Other Expenses	0	0	0	-1,390,293	0	-1,390,293
Equipment	0	0	0	-141,900	0	-141,900
Other Current Expenses						
Uncas on Thames	0	0	0	5,000,000	0	5,000,000
Total – General Fund	0	$ 0	0	$ -562,179	0	$ -562,179
Administrative Support Services Building – (B) A new administrative support services building is anticipated to be opened on April 1, 1990. – **(L)** Funds are added for expenses relating to the new building. Items included in the budget are: energy related expenses, $67,257 and housekeeping expenses, $19,000 (supplies, maintenance, contract services), for a total of $86,257.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 0	0	$ 86,257	0	$ 86,257
Equipment - (B) - **(L)** Equipment purchases are to be primarily financed with Bond Funds. Of the $752,556 earmarked for Library Equipment, $227,556 is financed with bond funds, $525,000 with General Funds.						
Library Equipment	0	$ 0	0	$ -227,556	0	$ -227,556
Educational Equipment	0	0	0	-65,563	0	-65,563
Total - General Fund	0	$ 0	0	$ -293,119	0	$ -293,119
Turnover - (B) - **(L)** Funds are reduced via increased turnover.						
Less: Turnover - Personal Services	0	$ 0	0	$ -298,089	0	$ -298,089
1989-90 Budget Totals	**965**	**$ 60,522,487**	**976**	**$ 59,055,357**	**11**	**$ -1,467,130**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
New operating room chiller and improvements to or replacement of existing units, (Sec. 2(p)(1)(A)), SA 89-52	$450,000	$0	$450,000
Replacement of existing incinerator, (Sec. 2(p)(1)(B)), SA 89-52	1,282,000	218,000	1,500,000
Caulking building walls, (Sec. 2(p)(1)(C), SA 89-52	1,237,000	0	1,237,000
Academic research equipment, (Sec. 2(p)(1)(D)), SA 89-52	500,000	1,300,000	1,800,000
Hospital Equipment, (Sec. 2(p)(1)(E)), SA 89-52	500,000	300,000	800,000
Uncas on Thames, improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems, (Sec. 2 (p)(2)), SA 89-52	500,000	600,000	1,100,000
SELF-LIQUIDATING BONDS			
Improvements and renovations to utility, mechanical, electrical and energy management systems at the John Dempsey Hospital, (Sec. 13 (a)(2)(A)), SB 89-52	1,385,000	215,000	1,600,000
Clinical equipment for John Dempsey Hospital, (Sec. 13 (a)(2)(B)), SA 89-52	250,000	250,000	500,000
Clinical equipment for Health Center, (Sec. 13 (a)(2)(C)), SA 89-52	250,000	2,850,000	3,100,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Clinical Equipment, (Sec. 72), SA 89-52	$650,000	$430,086	$219,914

1989-90 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	Professional Schools Fee	Total
Medical School			
In-State	$ 4,950	$2,250	$ 7,200
Out-of-State	11,200	2,250	13,450
Dental School			
In-State	4,950	2,250	7,200
Out-of-State	11,200	2,250	13,450

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[1] The Auxiliary Services Fund is a self-supporting system of collections and expenditures. At the Health Center the Fund's sources include University Fees, application fees, bookstore income, patient fees collected from the Medical Group and numerous miscellaneous accounts. Expenditures from this Fund are directly related to the above.

[2] The Tuition Fund expenditure authorization for fiscal year 1989-90 is $2,791,154. Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student aid, physical plant operations and for the purchase of equipment.

[3] The Research Fund is made up of grants provided the agency or its staff which are used for independent research projects. Approximately 80% of the research funds result from federal grants awarded by the National Institute of Health, a division of the Department of Health and Human Services. Private research grants are derived from organizations such as the American Cancer Society and the Heart Association.

[4] The Clinical Programs Fund is derived from the patient fees and is used to operate the Dempsey Hospital as well as out-patient medical and dental clinics. The General Fund partially subsidizes some of the clinical programs through the Clinical Programs Subsidy appropriation.

[5] The private contributions shown include gifts and donations from individuals and corporations which support departmental studies for purposes other that organzied research.

[6] PA 89-340, "An Act Concerning Birth Defects Surveillance Program", earmarkes $30,000 to the Department of Health Services (DOHS) from the 1989-90 FAC-Acts Without Appropriations Account to finance current service activities of the birth surveillance program conducted jointly by DOHS and the UConn Health Center.

[7] A revolving fund is established for the operation of the Uncas on Thames hospital, for a four-year period from July 1, 1989 to June 30, 1993.

MUSEUM OF NATURAL HISTORY
7304

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	0	0
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	153,600	188,900	197,056	209,661	0	0
002	Other Expenses	15,000	15,000	8,793	16,082	0	0
005	Equipment	9,200	3,000	3,000	3,000	0	0
	Agency Total - General Fund	**177,800**	**206,900**	**208,849**	**228,743**	**0**	**0**
	Additional Funds Available						
	Private Contributions	51,020	30,000	30,000	35,000	0	0
	Agency Grand Total	**228,820**	**236,900**	**238,849**	**263,743**	**0**	**0**
	BUDGET BY FUNCTION						
	Museum Services	6/0	6/0	6/0	6/0	0/0	0/0
	Personal Services	153,600	188,900	197,056	209,661	0	0
	Other Expenses	15,000	15,000	8,793	16,082	0	0
	Equipment	9,200	3,000	3,000	3,000	0	0
	Total - General Fund	177,800	206,900	208,849	228,743	0	0
	Additional Funds Available						
	Private Contributions	51,020	30,000	30,000	35,000	0	0
	Total Additional Funds Available	51,020	30,000	30,000	35,000	0	0
	Total - All Funds	228,820	236,900	238,849	263,743	0	0
	EQUIPMENT (Recap)						
	Equipment	9,200	3,000	3,000	3,000	0	0
	Agency Grand Total	**228,820**	**236,900**	**238,849**	**263,743**	**0**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**6**	**$ 208,848**	**6**	**$ 208,848**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 12,953	0	$ 12,953	0	$ 0
Other Expenses	0	890	0	890	0	0
Total - General Fund	0	$ 13,843	0	$ 13,843	0	$ 0

Eliminate the Museum of Natural History - (B) The Museum of Natural History is located at the Storrs campus of the University of Connecticut and provides for the preservation of our natural heritage.
- (G) An elimination of the Museum of Natural History is recommended. The Museum may be absorbed within the University of Connecticut.
- (L) An elimination of the Museum of Natural History is made. The Museum will be absorbed within the University of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Connecticut. This is in accordance with PA 89-271, "An Act Concerning the Museum of Natural History at the University of Connecticut."						
Personal Services	-6	$ -208,341	-6	$ -208,341	0	$ 0
Other Expenses	0	-11,440	0	-11,440	0	0
Equipment	0	-2,910	0	-2,910	0	0
Total – General Fund	-6	$ -222,691	-6	$ -222,691	0	$ 0
1989–90 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

BOARD FOR STATE ACADEMIC AWARDS
7401

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	16	16	16	16	16	16
	Other Funds						
	Permanent Full-Time	3	2	2	1	1	1
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	490,008	538,300	500,412	558,425	530,577	522,577
002	Other Expenses	155,810	159,300	146,452	167,470	96,339	106,100
005	Equipment	11,207	3,100	3,011	3,255	3,200	3,200
	Refunds of Tuition	450	600	300	600	600	600
	Agency Total - General Fund	**657,475**	**701,300**	**650,175**	**729,750**	**630,716**	**632,477**
	Additional Funds Available						
	Educational Services Fund	96,310	100,000	100,000	100,000	156,000	156,000
	Agency Grand Total	**753,785**	**801,300**	**750,175**	**829,750**	**786,716**	**788,477**
	BUDGET BY PROGRAM						
	Charter Oak College	16/3	16/2	16/2	16/1	16/1	16/1
	Personal Services	490,008	538,300	500,412	558,425	558,407	550,407
	Other Expenses	155,810	159,300	146,452	167,470	96,339	106,100
	Equipment	11,207	3,100	3,011	3,255	3,200	3,200
	Grant Payments - Other Than Towns						
	Refunds of Tuition	450	600	300	600	600	600
	Total - General Fund	657,475	701,300	650,175	729,750	658,546	660,307
	Additional Funds Available						
	Educational Services Fund[1]	96,310	100,000	100,000	100,000	156,000	156,000
	Total Additional Funds Available	96,310	100,000	100,000	100,000	156,000	156,000
	Total - All Funds	753,785	801,300	750,175	829,750	814,546	816,307
	Less: Turnover - Personal Services	0	0	0	0	-27,830	-27,830
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Refunds of Tuition	450	600	300	600	600	600
	EQUIPMENT (Recap)						
	Equipment	11,207	3,100	3,011	3,255	3,200	3,200
	Agency Grand Total	**753,785**	**801,300**	**750,175**	**829,750**	**786,716**	**788,477**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**16**	**$ 680,279**	**16**	**$ 680,279**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 20,107	0	$ 20,107	0	$ 0
Other Expenses	0	9,814	0	9,814	0	0
Equipment	0	100	0	100	0	0
Total - General Fund	0	$ 30,021	0	$ 30,021	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Adjustment – (B) – **(G)** A total reduction of $13,823 is recommended in the Personal Services account to effect economy. – **(L)** A total reduction of $21,823 is made in Personal Services to effect economy.						
Personal Services	0	$ -13,823	0	$ -21,823	0	$ -8,000
Other Expenses Adjustment – (B) – **(G)** A total reduction of $9,761 is recommended in the Other Expenses account to reflect reduced travel. – **(L)** As the Board's functions can only be done by traveling to local libraries travel expenses cannot be reduced.						
Other Expenses	0	$ -9,761	0	$ 0	0	$ 9,761
Transfer Items to the Education Services Account – (B) The Education Services account is the Tuition Fund of the Board for State Academic Awards. – **(G)** A total reduction of $56,000 in the Other Expenses account is recommended for transfer to the Education Services Account. This is in accordance with PA 89-380, "An Act Concerning the Disposition of Enrollment Fees Received by the Board for State Academic Awards." – **(L)** Same as Governor						
Other Expenses	0	$ -56,000	0	$ -56,000	0	$ 0
1989-90 Budget Totals	**16**	**$ 630,716**	**16**	**$ 632,477**	**0**	**$ 1,761**

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[1] The Educational Services Fund is derived primarily from student fees. This fund is generally expended on examinations and related activites, i.e. administering, proctoring and correcting examinations.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER (1)
7405

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	70	72	72	81	71	71
	Others Equated to Full-Time	6	5	5	6	6	6
	OPERATING BUDGET						
001	Personal Services	1,678,126	1,960,225	1,932,280	2,151,648	1,892,884	1,961,884
002	Other Expenses	1,079,693	1,209,556	1,172,032	1,691,728	1,234,121	1,405,121
005	Equipment	37,952	22,200	9,295	21,000	9,295	9,295
	Agency Total - General Fund	**2,795,771**	**3,191,981**	**3,113,607**	**3,864,376**	**3,136,300**	**3,376,300**
	Agency Grand Total	**2,795,771**	**3,191,981**	**3,113,607**	**3,864,376**	**3,136,300**	**3,376,300**
	BUDGET BY PROGRAM						
	Campus Support Services	70/0	72/0	72/0	81/0	71/0	71/0
	Personal Services	1,678,126	1,993,694	1,932,280	2,195,600	1,936,836	2,005,836
	Other Expenses	1,079,693	1,209,556	1,172,032	1,691,728	1,234,121	1,405,121
	Equipment	37,952	22,200	9,295	21,000	9,295	9,295
	Total - General Fund	2,795,771	3,225,450	3,113,607	3,908,328	3,180,252	3,420,252
	Less: Turnover - Personal Services	0	-33,469	0	-43,952	-43,952	-43,952
	EQUIPMENT (Recap)						
	Equipment	37,952	22,200	9,295	21,000	9,295	9,295
	Agency Grand Total	**2,795,771**	**3,191,981**	**3,113,607**	**3,864,376**	**3,136,300**	**3,376,300**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**72**	**$ 3,123,982**	**72**	**$ 3,123,982**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	3	$ 67,851	3	$ 67,851	0	$ 0
Other Expenses	0	82,122	0	82,122	0	0
Total - General Fund	3	$ 149,973	3	$ 149,973	0	$ 0

Personal Services Adjustment - (B)
- **(G)** An across the board reduction of $117,623 and 4 positions is recommended in the Personal Services account. This includes the elimination of 3 positions related to the Governor's 3% savings plan.
- **(L)** Same as Governor

Personal Services	-4	$ -117,623	-4	$ -117,623	0	$ 0

Other Expenses Adjustment - (B)
- **(G)** Across the board reductions are recommended for the Other Expenses account, including the removal of inflation for various operating expenses ($32,368) and a reduction in

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
travel and consultants ($52,149). – (L) Same as Governor						
Other Expenses	0	$ -84,517	0	$ -84,517	0	$ 0
Opening of New Facility – (B) The Central Naugatuck Valley Regional Higher Education Center supports Mattatuck Community College, Waterbury State Technical College and the University of Connecticut Waterbury Branch. – (G) An additional $64,485 for fuel and utility costs is recommended for the opening of new facilities at the Center. – (L) An additional $304,485 is provided to open the learning resource center, cafeteria and fine arts center at Central Naugatuck on a staggered schedule beginning in September of 1989.						
Personal Services	0	$ 0	0	$ 69,000	0	$ 69,000
Other Expenses	0	64,485	0	235,485	0	171,000
Total – General Fund	0	$ 64,485	0	$ 304,485	0	$ 240,000
1989–90 Budget Totals	**71**	**$ 3,136,300**	**71**	**$ 3,376,300**	**0**	**$ 240,000**

[1] The colleges located at the Central Naugatuck Valley Regional Higher Education Center are Waterbury State Technical College and Mattatuck Community College. The Waterbury branch of the University of Connecticut is scheduled to move to the Center at a later date. This agency provides for the physical plant operations of the units involved.

STATE TECHNICAL COLLEGES
7550

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	434	436	436	436	422	436
	Other Funds						
	Permanent Full-Time	13	13	13	4	4	4
	Others Equated to Full-Time	92	24	24	24	24	24
	OPERATING BUDGET						
001	Personal Services	15,815,446	16,536,027	16,182,549	18,826,275	16,935,255	17,143,967
002	Other Expenses	815,850	778,573	729,136	825,288	698,237	688,237
005	Equipment	582,307	400	34,058	67,095	420	0
008	Library Equipment	0	63,500	63,500	0	66,675	0
	Other Current Expenses	341,307	914,200	982,838	164,200	164,200	164,200
	Scholarship Aid - Tuition Refund	41,905	61,691	61,691	111,025	0	0
	Agency Total - General Fund	**17,596,815**	**18,354,391**	**18,053,772**	**19,993,883**	**17,864,787**	**17,996,404**
	Additional Funds Available						
	Federal Contributions	539,765	458,174	472,750	513,410	513,410	513,410
	Educational Extension Fund [1]	2,458,362	2,394,465	653,000	350,000	350,000	350,000
	Auxiliary Services Fund [2]	834,753	876,643	933,643	990,000	990,000	990,000
	Tuition Fund [3]	1,428,165	1,500,000	2,403,000	2,874,957	4,894,803	4,894,803
	Private Contributions [4]	452,926	46,200	300,000	469,000	469,000	469,000
	Agency Grand Total	**23,310,786**	**23,629,873**	**22,816,165**	**25,191,250**	**25,082,000**	**25,213,617**
	BUDGET BY PROGRAM						
	Instruction	211/13	214/13	214/13	213/4	199/4	213/4
	Personal Services	9,125,849	9,294,030	8,577,772	10,989,780	9,273,760	9,715,800
	Other Expenses	58,249	-25,000	1,900	4,700	4,700	4,700
021	Faculty Insurance Premium	187,421	159,200	160,069	152,208	152,208	152,208
022	Drug Education	3,587	5,000	5,000	5,000	5,000	5,000
	Equipment	226,184	35,480	4,403	67,095	420	0
024	Tuition Equity	0	0	750,000	0	0	0
	Total - General Fund	9,601,290	9,468,710	9,499,144	11,218,783	9,436,088	9,877,708
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,518,045	1,528,145	308,010	0	0	0
	Auxiliary Services Fund	51,317	25,596	25,596	63,900	63,900	63,900
	Tuition Fund	405,363	410,885	760,885	788,476	2,808,322	2,808,322
	Private Contributions	248,713	7,000	69,130	246,000	246,000	246,000
	Total Additional Funds Available	2,223,438	1,971,626	1,163,621	1,098,376	3,118,222	3,118,222
	Total - All Funds	11,824,728	11,440,336	10,662,765	12,317,159	12,554,310	12,995,930
	Academic Support	31/0	24/0	24/0	31/0	31/0	31/0
	Personal Services	955,367	814,007	1,217,222	1,085,492	1,085,492	1,085,492
	Other Expenses	11,826	0	0	4,200	4,200	4,200
024	Tuition Equity	0	750,000	0	0	0	0
	Equipment	36,319	-58,750	0	0	0	0
	Total - General Fund	1,003,512	1,505,257	1,217,222	1,089,692	1,089,692	1,089,692
	Additional Funds Available						
	Educational Extension Fund	406,052	436,530	176,855	350,000	350,000	350,000
	Auxiliary Services Fund	7,033	8,347	8,347	10,000	10,000	10,000
	Tuition Fund	84,546	119,598	157,822	143,194	143,194	143,194
	Private Contributions	0	0	146,850	0	0	0
	Total Additional Funds Available	497,631	564,475	489,874	503,194	503,194	503,194
	Total - All Funds	1,501,143	2,069,732	1,707,096	1,592,886	1,592,886	1,592,886
	Library	14/0	14/0	15/0	14/0	14/0	14/0
	Personal Services	374,016	406,436	397,359	424,414	424,414	424,414
	Other Expenses	438	18,500	18,000	0	0	0

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
021	Faculty Insurance Premium	3,632	0	0	817	817	817
	Equipment	25,814	0	0	0	0	0
	Library Equipment	0	63,500	63,500	0	66,675	0
	Total - General Fund	403,900	488,436	478,859	425,231	491,906	425,231
	Additional Funds Available						
	Educational Extension Fund	125	0	3,000	0	0	0
	Auxiliary Services Fund	349	2,755	60,000	450	450	450
	Tuition Fund	79,661	44,994	63,000	209,482	209,482	209,482
	Total Additional Funds Available	80,135	47,749	126,000	209,932	209,932	209,932
	Total - All Funds	484,035	536,185	604,859	635,163	701,838	635,163
	Student Services	23/0	23/0	23/0	23/0	23/0	23/0
	Personal Services	864,768	1,011,924	895,318	983,218	983,218	983,218
	Other Expenses	20,745	75,000	75,000	0	0	0
021	Faculty Insurance Premium	14,435	0	0	6,175	6,175	6,175
	Equipment	31,777	10,000	21,620	0	0	0
	Total - General Fund	931,725	1,096,924	991,938	989,393	989,393	989,393
	Federal Contributions						
	Vocational Education-Basic Grants to States	0	0	10,000	0	0	0
	Total - Federal Contribution	0	0	10,000	0	0	0
	Additional Funds Available						
	Educational Extension Fund	2,730	4,615	27,640	0	0	0
	Auxiliary Services Fund	669,853	696,948	696,900	790,000	790,000	790,000
	Tuition Fund	32,658	28,650	60,000	74,490	74,490	74,490
	Private Contributions	0	0	11,390	0	0	0
	Total Additional Funds Available	705,241	730,213	795,930	864,490	864,490	864,490
	Total - All Funds	1,636,966	1,827,137	1,797,868	1,853,883	1,853,883	1,853,883
	Institutional Support	119/0	125/0	124/0	119/0	119/0	119/0
	Personal Services	3,867,032	4,346,010	4,416,231	4,561,794	4,561,794	4,561,794
	Other Expenses	332,950	291,700	291,700	300,063	259,778	249,778
023	Semester Conversion	132,232	0	67,769	0	0	0
	Equipment	241,003	63,420	8,035	0	0	0
	Total - General Fund	4,573,217	4,701,130	4,783,735	4,861,857	4,821,572	4,811,572
	Federal Contributions						
	Voc Educ-Basic Grants to States	0	0	4,576	0	0	0
	Total - Federal Contribution	0	0	4,576	0	0	0
	Additional Funds Available						
	Educational Extension Fund	361,238	281,175	100,080	0	0	0
	Auxiliary Services Fund	102,303	123,858	123,800	123,650	123,650	123,650
	Tuition Fund	543,476	499,124	916,630	1,044,973	1,044,973	1,044,973
	Private Contributions	32,459	0	16,628	30,000	30,000	30,000
	Total Additional Funds Available	1,039,476	904,157	1,157,138	1,198,623	1,198,623	1,198,623
	Total - All Funds	5,612,693	5,605,287	5,945,449	6,060,480	6,020,195	6,010,195
	Physical Plant Operations and Maintenance	36/0	36/0	36/0	36/0	36/0	36/0
	Personal Services	628,414	803,040	678,647	781,577	781,577	781,577
	Other Expenses	391,642	418,373	342,536	516,325	429,559	429,559
	Equipment	21,210	-49,750	0	0	0	0
	Total - General Fund	1,041,266	1,171,663	1,021,183	1,297,902	1,211,136	1,211,136
	Additional Funds Available						
	Educational Extension Fund	24,030	0	0	0	0	0
	Auxiliary Services Fund	574	4,239	4,225	2,000	2,000	2,000
	Tuition Fund	211,293	149,622	197,536	189,342	189,342	189,342
	Total Additional Funds Available	235,897	153,861	201,761	191,342	191,342	191,342
	Total - All Funds	1,277,163	1,325,524	1,222,944	1,489,244	1,402,478	1,402,478
	Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Scholarship Aid - Tuition Refund	41,905	61,691	61,691	111,025	0	0
	Total - General Fund	41,905	61,691	61,691	111,025	0	0
	Federal Contributions						
	Supplemental Education Opportunity	60,646	59,574	59,574	63,370	63,370	63,370
	College Work Study	30,670	64,000	64,000	46,300	46,300	46,300
	Pell Grant	287,926	334,600	334,600	368,540	368,540	368,540
	Higher Education Veterans' Cost of Instruction	2,165	0	0	1,100	1,100	1,100
	Carl D. PerkinsnAct	158,358	0	0	34,100	34,100	34,100
	Total - Federal Contribution	539,765	458,174	458,174	513,410	513,410	513,410

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Additional Funds Available						
	Educational Extension Fund	146,142	144,000	37,415	0	0	0
	Auxiliary Services	3,324	14,900	14,775	0	0	0
	Tuition Fund	71,168	247,127	247,127	425,000	425,000	425,000
	Private Contributions	171,754	39,200	56,002	193,000	193,000	193,000
	Total Additional Funds Available	392,388	445,227	355,319	618,000	618,000	618,000
	Total – All Funds	974,058	965,092	875,184	1,242,435	1,131,410	1,131,410
	Less: Turnover – Personal Services	0	-139,420	0	0	-175,000	-408,328
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Scholarship Aid – Tuition Refund	41,905	61,691	61,691	111,025	0	0
	EQUIPMENT (Recap)						
	Equipment	582,307	400	34,058	67,095	420	0
	Library Equipment	0	63,500	63,500	0	66,675	0
	Agency Grand Total	**23,310,786**	**23,629,873**	**22,816,165**	**25,191,250**	**25,082,000**	**25,213,617**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**436**	**$ 17,864,787**	**436**	**$ 17,864,787**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,282,947	0	$ 1,282,947	0	$ 0
Other Expenses	0	7,874	0	7,874	0	0
Equipment	0	3,195	0	3,195	0	0
Other Current Expenses	0	-750,000	0	-750,000	0	0
Total – General Fund	0	$ 544,016	0	$ 544,016	0	$ 0

Tuition Waiver – (B) CGS 10a–83(b) authorizes the Board of Trustees to waive tuition for particular categories of students. In essence, the waivers are a Tuition Fund loss. Therefore, General Fund dollars are appropriated to help defray this loss.
– **(G)** It is recommended that General Fund support ($61,691) for the Scholarship Aid Tuition Refund grant program be eliminated. This is pursuant to PA 89–380 "An Act Concerning the Disposition of Enrollment Fees Received by the Board for State Academic Awards".
– **(L)** General Fund support ($61,691) for the Scholarship Aid Tuition Refund grant program is not available for FY 89–90. PA 89–380 "An Act Concerning the Disposition of Enrollment Fees Received by the Board for State Academic Awards" changes the level for General Fund reimbursement from 2 1/2 to 5% of the Tuition Fund authorization.

Grant Payments – Other Than Towns						
Scholarship Aid Tuition Waiver	0	$ -61,691	0	$ -61,691	0	$ 0

Personal Services Adjustment – (B)
– **(G)** Across the board reductions from the Governor's FY 89–90 Current Services Level are recommended for the Personal Services account. This includes the elimination of 14 full–time vacant positions through the Governor's 3%

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
savings plan, for which funding is removed from the agency's Estimated Expenditure figure. Also $442,040 in Instruction Personal Services is transferred from the General Fund to the Tuition Fund. – (L) The amount budgeted meets academic needs.						
Personal Services	-14	$ -442,040	0	$ 0	14	$ 442,040
Other Expense Adjustments – (B) – (G) Across the board reductions from the Governor's FY 89-90 Current Services Level are recommended for the Other Expense Account, including the removal of inflation for various operating expenses ($15,147) and a reduction in travel, fuel and utilities, ($25,138), for a total reduction of $40,258. – (L) Funds are reduced by $50,285; a reduction of $10,000 relates to an anticipated reduction in Board of Trustee expenditures.						
Other Expenses	0	$ -40,285	0	$ -50,285	0	$ -10,000
Equipment – (B) – (L) Equipment purchases are financed with Bond Funds. PA 89-331 provides $65,000 for Library Equipment.						
Equipment	0	$ 0	0	$ -420	0	$ -420
Library Equipment	0	0	0	-66,675	0	-66,675
Total – General Fund	0	$ 0	0	$ -67,095	0	$ -67,095
Turnover – (B) – (L) Funds are reduced via increased turnover.						
Less: Turnover – Personal Services	0	$ 0	0	$ -233,328	0	$ -233,328
1989-90 Budget Totals	**422**	**$ 17,864,787**	**436**	**$ 17,996,404**	**14**	**$ 131,617**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-260, "An Act Improving Access and Opportunities in Higher Education" – This act abolishes the Board of Trustees for State Technical Colleges and combines the state technical college system with the regional community college system under a single board of trustees [Board of Trustees for Community – Technical Colleges (C – TC)].

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Colleges, Purchase of laboratory and academic equipment, (Sec. 2(q)(1)(A)), SA 89-52	$750,000	$3,000,000	$3,750,000
All Colleges, Alterations and improvements to buildings and grounds, including utilities and mechanical systems, (Sec. 2(q)(1)(B)), SA 89-52	275,000	250,000	525,000

Thames Valley State Technical College, Purchase and installation of a nuclear simulator including modifications to existing space, (Sec. (2)(q)(2)), SA 89-52	555,000	0	555,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Hartford State Technical College, Improvements and renovations and site study, (Sec. 77), SA 89-52	$250,000	$184,600	$65,400
Norwalk State Technical College, Additions, alterations, improvements nd renovations to buildings and grounds, including parking, (Sec. 78), SA 89-52	195,000	120,326	74,674
Norwalk State Technical College, Alterations and improvements to academic and administrative areas, (Sec. 86), SA 89-52	111,600	76,363	35,237
Norwalk State Technical College, Renovations and improvements for facility offices, (Sec. 107), 89-52	32,800	12,100	20,700

1989-90 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Technical Colleges				
In State	$1,138	$64	$24	$1,226
Out of State	3,734	64	24	3,822

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[1] Until FY 1988-89 the Education Extension Fund consisted of tuitions and fees charged to students enrolled in evening classes and was used to support the staff and expenses of extension programs. However during fiscal year 1988-89 a plan was adopted that brought parity to tuition rates of both day and evening courses.

[2] The Auxiliary Services Fund consists of fees and revenues derived from students, laboratory equipment rental, and the operation of bookstores and cafeterias. Expenditures from this self-supporting fund are related to the sources of fund income.

[3] The Tuition Fund expenditure authorization for fiscal year 1989-90 is $4,894,803.

[4] Private Contributions consist of pass-through funds as well as gifts and donations.

TEACHERS' RETIREMENT BOARD
7601

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	38	38	38	38	38	38
	Others Equated to Full-Time	0	1	1	1	1	1
	Other Funds						
	OPERATING BUDGET						
001	Personal Services	993,242	1,155,800	1,131,833	1,183,028	1,142,438	1,142,438
002	Other Expenses	485,808	519,700	496,509	487,936	446,329	446,329
005	Equipment	15,368	16,100	15,617	51,000	50,500	50,500
	Other Current Expenses	40,000	40,000	38,800	0	0	0
	Grant Payments - Other Than Towns	242,512,366	304,105,000	304,069,918	352,720,468	349,899,500	322,899,500
	Agency Total - General Fund	**244,046,784**	**305,836,600**	**305,752,677**	**354,442,432**	**351,538,767**	**324,538,767**
	Agency Grand Total	**244,046,784**	**305,836,600**	**305,752,677**	**354,442,432**	**351,538,767**	**324,538,767**
	BUDGET BY PROGRAM						
	Management Services	38/0	38/0	38/1	38/0	38/0	38/0
	Personal Services	993,242	1,172,651	1,131,833	1,201,414	1,175,363	1,175,363
	Other Expenses	485,808	519,700	496,509	487,936	446,329	446,329
	Equipment	15,368	16,100	15,617	51,000	50,500	50,500
021	Health Insurance Study	40,000	0	0	0	0	0
022	Early Retirement Incentive Plan Study	0	40,000	38,800	0	0	0
	Total - General Fund	1,534,418	1,748,451	1,682,759	1,740,350	1,672,192	1,672,192
	Funding the System	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Retirement Contributions	241,563,000	302,917,000	302,917,000	351,460,000	348,639,000	321,639,000
	Retirees Health Service Cost	949,366	1,188,000	1,152,918	1,260,468	1,260,500	1,260,500
	Total - General Fund	242,512,366	304,105,000	304,069,918	352,720,468	349,899,500	322,899,500
	Less: Turnover - Personal Services	0	-16,851	0	-18,386	-32,925	-32,925
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	241,563,000	302,917,000	302,917,000	351,460,000	348,639,000	321,639,000
602	Retirees Health Service Cost	949,366	1,188,000	1,152,918	1,260,468	1,260,500	1,260,500
	EQUIPMENT (Recap)						
	Equipment	15,368	16,100	15,617	51,000	50,500	50,500
	Agency Grand Total	**244,046,784**	**305,836,600**	**305,752,677**	**354,442,432**	**351,538,767**	**324,538,767**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**28**	**$305,819,264**	**28**	**$305,819,264**	**0**	**0**

Inflation and Non-Program Changes - (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ -13,300	0	$ -13,300	0	$ 0
Other Expenses	0	-57,780	0	-57,780	0	0
Other Current Expenses	0	-38,800	0	-38,800	0	0
Equipment	0	34,883	0	34,883	0	0
Total - General Fund	0	$ -74,997	0	$ -74,997	0	$ 0

State's Contribution to Retirement Fund Adjustment - **(B)** The Teachers' Retirement Fund is supported by member and State contributions. Member teachers pay 6% of their annual salary to the Fund. The State's contribution is determined on an actuarial reserve basis. In fiscal year 1989-90 the State will contribute 85% of the actuarially determined normal cost plus the amortized unfunded liability to the Fund. This percentage will increase by 5% each year until 100% funding is achieved.
- **(G)** Funding is recommended to provide for the 5% increase from 80% to 85% in the payment of the normal cost plus the unfunded actuarial past service liability as well as a normal funding increase.
- **(L)** Same as Governor

Grant Payments - Other Than Towns Retirement Contribution	0	$ 45,722,000	0	$ 45,722,000	0	$ 0

Retirees Health Insurance Cost Adjustment - **(B)** This grant program provides retired State teachers with Medicare Part "A" coverage with a 25% subsidy payment toward their health insurance premium. The payment for qualifying disabled teachers is 45%. See the Other Significant 1989 Legislation Affecting the Agency's Budget section for changes in health coverage.
- **(G)** It is recommended that funding be increased in this account to provide for additional participants and inflationary increases.
- **(L)** Same as Governor

Grant Payments - Other Than Towns Retirees Health Service Cost	0	$ 72,500	0	$ 72,500	0	$ 0

Change Interest Rate Return Assumption - **(B)** In determining the actuarial accrued liability for the Teachers' Retirement System the actuary determines the excess of liabilities over assets. This value is determined utilizing an interest return assumption. The current interest return assumption used by the actuary is 8%. The interest return assumption is inversely related to the required State Contribution.
- **(L)** The funding level for the Teachers' Retirement System shall be based on an interest rate assumption of 8 1/2%. The 8 1/2% rate is also used by the State Employees' Retirement System. The State Treasurer has realized an average return of 12.96% on assets of the Teachers' Retirement Fund over the past eight years (1980-81 through 1987-88). This change is implemented by PA 89-333, "An Act Concerning the Interest Rate Assumption Used by the Teachers' Retirement Board in Determining the Amount of the State's Contribution to the Teachers' Retirement Fund".

Grant Payments - Other Than Towns						

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Retirement Contribution	0	$ 0	0	$-27,000,000	0	$-27,000,000
1989-90 Budget Totals	**28**	**$351,538,767**	**28**	**$324,538,767**	**0**	**$-27,000,000**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-342, "An Act Concerning the Payment of Health Insurance Premiums on Behalf of Retired Teachers" - This act increases from 25% (from 45% for disabled teachers) to 100% the health insurance subsidization for retired teachers participating in the Teachers' Retirement Board Medicare Part "A" supplemental health insurance plan, and sends the same dollar subsidization (approximately $76.50 per month for individual coverage and $153.90 per month for family coverage in fiscal year 1989-90) to local boards of education, to defer the health insurance costs for retired teachers participating in local board health plans. These enhanced benefits become effective July 1, 1990. Active teachers will forfeit their contribution of 1% of salary to the Teacher's Retirement Fund beginning July 1, 1989 in order to completely fund the enhanced benefits over the next nine fiscal years and to partially fund those benefits beyond nine years. In the absence of this legislation the 1% contribution would be returned to qualifying teachers at the time of retirement. It is estimated that the state would incur costs as a result of this legislation beginning in fiscal year 1999-2000. The fiscal year 1999-2000 cost is projected to be $1.2 million. This cost will grow in future fiscal years.

PA 89-233, "An Act Concerning an Early Retirement Incentive Plan for Teachers" - This act permits local boards of education to purchase up to five years of additional retirement credit for a member of the Teachers' Retirement System who has attained age fifty and who would be eligible for a retirement benefit as a result of the purchase. Depending on the rate of participation in the program by local boards the Teachers' Retirement Board could incur administrative costs of up to $50,000 annually. The legislation becomes effective July 1, 1989, however it is anticipated that the Teachers' Retirement Board would not experience additional administrative costs until the 1990-91 fiscal year.

PA 89-276, "An Act Concerning Eligibility for Disability Benefits Under the Teachers' Retirement Act, and Repealing a Provision Concerning Eligibility for Initial Membership in the Teachers' Retirement System which Conflicts with Federal Law Prohibiting Age Discrimination in Employment" - This act removes a provision in the Teachers' Retirement System which conflicts with federal law concerning age discrimination in employment. The act also removes the curent five year waiting period for crediting service which was purchased by a reinstated member of the Teachers' Retirement System prior to that member becoming disabled. The state cost associated with this legislation would be first incurred in fiscal year 1990-91 and is estimated to be $10,000 annually.

REGIONAL COMMUNITY COLLEGES
7700

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,484	1,502	1,502	1,502	1,460	1,470
	Others Equated to Full-Time	248	202	202	204	202	202
	Other Funds						
	Permanent Full-Time	96	95	95	95	95	95
	Others Equated to Full-Time	278	253	253	248	248	248
	OPERATING BUDGET						
001	Personal Services	46,725,194	55,391,498	55,779,196	58,018,121	56,253,124	56,900,374
002	Other Expenses	4,902,766	5,394,708	4,284,177	5,821,321	4,322,377	4,310,127
005	Equipment	449,806	79,000	31,000	82,950	31,000	0
008	Library Equipment	0	414,000	255,108	434,700	280,708	143,000
010	Educational Equipment	0	19,000	19,000	19,950	19,000	0
	Other Current Expenses	503,488	527,661	481,065	611,674	506,064	506,064
	Other Funding Acts	0	25,000	25,000	0	0	0
	Grant Payments - Other Than Towns	295,000	371,403	371,403	467,632	0	0
	Agency Total - General Fund	**52,876,254**	**62,222,270**	**61,245,949**	**65,456,348**	**61,412,273**	**61,859,565**
	Additional Funds Available						
	Federal Contributions	3,423,883	3,705,729	3,079,075	3,691,103	3,691,103	3,691,103
	Educational Extension Fund [1]	4,734,104	4,961,628	4,961,628	5,798,374	5,798,374	5,798,374
	Auxiliary Services Fund [2]	4,332,368	5,711,902	5,711,902	6,473,301	6,473,301	6,473,301
	Tuition Fund [3]	8,917,812	10,646,572	10,636,572	12,090,237	16,768,985	16,768,985
	Private Contributions [4]	1,467,810	625,526	625,526	1,297,987	1,297,987	1,297,987
	Agency Grand Total	**75,752,231**	**87,873,627**	**86,260,652**	**94,807,350**	**95,442,023**	**95,889,315**
	BUDGET BY PROGRAM						
	Instruction	699/9	710/9	710/9	703/9	690/9	700/9
	Personal Services	22,013,063	21,258,465	21,196,278	26,575,778	25,977,225	26,732,225
	Other Expenses	149,422	-35,000	0	140,413	60,000	60,000
023	Centers of Excellence	107,000	0	60,554	64,559	60,554	60,554
011	Small Business Development Center	0	0	0	25,000	25,000	25,000
	Equipment	100,394	0	0	0	0	0
	Total - General Fund	22,369,879	21,223,465	21,256,832	26,805,750	26,122,779	26,877,779
	Federal Contributions						
	Job Training Partnership Act	40,745	43,981	43,981	30,000	30,000	30,000
	Special Services Disadvantaged Students	0	73,478	73,478	0	0	0
	Higher Ed-Vet Cost of Instruct	0	4,843	4,843	0	0	0
	Instruction Material and Library Resources	16,376	62,000	62,009	27,627	27,627	27,627
	Total - Federal Contribution	57,121	184,302	184,311	57,627	57,627	57,627
	Additional Funds Available						
	Educational Extension Fund	3,114,024	2,873,855	2,873,855	3,179,282	3,179,282	3,179,282
	Auxiliary Services Fund	132,880	247,415	247,415	162,139	162,139	162,139
	Tuition Fund	954,306	949,491	949,491	817,565	817,565	817,565
	Private Contributions	81,326	36,786	36,786	71,500	71,500	71,500
	Total Additional Funds Available	4,282,536	4,107,547	4,107,547	4,230,486	4,230,486	4,230,486
	Total - All Funds	26,709,536	25,515,314	25,548,690	31,093,863	30,410,892	31,165,892
	Public Service	4/6	3/6	3/6	5/6	5/6	5/6
	Personal Services	150,627	102,007	98,602	281,424	172,045	172,045
	Total - General Fund	150,627	102,007	98,602	281,424	172,045	172,045
	Federal Contributions						
	Job Training Partnership Act	51,171	42,701	42,701	61,917	61,917	61,917
	Cooperative Education	0	25,000	25,000	0	0	0
	Total - Federal Contribution	51,171	67,701	67,701	61,917	61,917	61,917
	Additional Funds Available						
	Educational Extension Fund	298,639	301,629	301,629	1,233,600	1,233,600	1,233,600
	Auxiliary Services Fund	3,729	10,300	10,300	2,700	2,700	2,700
	Tuition Fund	10,049	9,788	9,788	13,242	13,242	13,242

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Private Contributions	174,374	135,000	135,000	5,000	5,000	5,000
	Total Additional Funds Available	486,791	456,717	456,717	1,254,542	1,254,542	1,254,542
	Total - All Funds	688,589	626,425	623,020	1,597,883	1,488,504	1,488,504
	Academic Support	167/20	158/20	158/20	168/20	165/20	165/20
	Personal Services	5,647,388	5,487,124	5,482,013	6,727,479	6,595,300	6,595,300
	Other Expenses	265,291	0	0	316,271	192,377	192,377
023	Centers of Excellence	0	60,554	0	0	0	0
	Equipment	48,018	0	0	0	0	0
	Total - General Fund	5,960,697	5,547,678	5,482,013	7,043,750	6,787,677	6,787,677
	Federal Contributions						
	Job Training Partnership Act	0	15,290	15,290	0	0	0
	Instruction Material and Library Resources	6,656	0	0	6,171	6,171	6,171
	Cooperative Education	71,736	0	0	0	0	0
	Total - Federal Contribution	78,392	15,290	15,290	6,171	6,171	6,171
	Additional Funds Available						
	Educational Extension Fund	959,417	1,333,841	1,333,841	1,082,785	1,082,785	1,082,785
	Auxiliary Services FUnd	126,097	212,205	212,205	137,297	137,297	137,297
	Tuition Fund	708,829	1,051,884	1,051,884	934,089	934,089	934,089
	Private Contributions	11,024	5,190	5,190	12,500	12,500	12,500
	Total Additional Funds Available	1,805,367	2,603,120	2,603,120	2,166,671	2,166,671	2,166,671
	Total - All Funds	7,844,456	8,166,088	8,100,423	9,216,592	8,960,519	8,960,519
	Library	55/0	69/0	69/0	67/0	65/0	65/0
	Personal Services	1,759,371	1,959,045	1,970,885	2,298,396	2,205,090	2,205,090
	Other Expenses	94,088	138,000	130,822	75,504	35,000	35,000
	Equipment	1,503	0	0	0	0	0
	Library Equipment	0	414,000	255,108	434,700	280,708	143,000
	Total - General Fund	1,854,962	2,511,045	2,356,815	2,808,600	2,520,798	2,383,090
	Federal Contributions						
	College Work Study Program	0	31,522	31,522	0	0	0
	Library Automation	12,040	0	0	0	0	0
	Total - Federal Contribution	12,040	31,522	31,522	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,080	25,000	25,000	4,933	4,933	4,933
	Auxiliary Services Fund	37,407	108,053	108,053	57,686	57,686	57,686
	Tuition Fund	568,639	611,783	611,783	749,348	749,348	749,348
	Private Contributions	8,840	6,089	6,089	7,246	7,246	7,246
	Total Additional Funds Available	615,966	750,925	750,925	819,213	819,213	819,213
	Total - All Funds	2,482,968	3,293,492	3,139,262	3,627,813	3,340,011	3,202,303
	Student Services	130/54	123/54	123/54	130/54	130/54	130/54
	Personal Services	4,554,877	4,126,909	4,113,754	5,513,993	5,360,000	5,360,000
	Other Expenses	69,598	0	0	57,624	25,000	25,000
	Equipment	17,101	0	0	0	0	0
	Total - General Fund	4,641,576	4,126,909	4,113,754	5,571,617	5,385,000	5,385,000
	Federal Contributions						
	Supplemental Education Opportunity Grants	0	362,335	362,335	0	0	0
	College Work Study Program	0	626,663	0	0	0	0
	Special Services Disadvantaged Students	124,738	31,522	31,522	0	0	0
	Pell Grant Program	0	2,373,160	2,373,160	0	0	0
	Vocational-Education Instructional Equipment	269,176	0	0	396,700	396,700	396,700
	Carl D. Perkins Act	0	0	0	400	400	400
	Endowment for the Humanities	369	0	0	0	0	0
	IAP Strengthening Institutions	68,128	0	0	251,056	251,056	251,056
	Total - Federal Contribution	462,411	3,393,680	2,767,017	648,156	648,156	648,156
	Additional Funds Available						
	Educational Extension Fund	78,676	90,603	90,603	48,971	48,971	48,971
	Auxiliary Services Fund	3,517,834	4,118,832	4,118,832	4,921,159	4,921,159	4,921,159
	Tuition Fund	270,118	344,835	334,835	355,960	355,960	355,960
	Private Contributions	139,285	350,923	350,923	47,340	47,340	47,340
	Total Additional Funds Available	4,005,913	4,905,193	4,895,193	5,373,430	5,373,430	5,373,430
	Total - All Funds	9,109,900	12,425,782	11,775,964	11,593,203	11,406,586	11,406,586

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Institutional Support	338/0	346/0	346/0	338/0	318/0	318/0
	Personal Services	11,003,969	21,223,610	21,175,674	15,436,958	14,818,654	14,710,904
	Other Expenses	922,276	263,743	263,743	797,535	310,000	297,750
024	Drug and Alcohol Education	6,950	0	0	0	0	0
	Equipment	253,990	23,480	23,480	82,950	31,000	0
	Educational Equipment	0	19,000	19,000	19,950	19,000	0
	Total – General Fund	12,187,185	21,529,833	21,481,897	16,337,393	15,178,654	15,008,654
	Federal Contributions						
	Job Training Partnership Act	0	5,962	5,962	0	0	0
	College Work Study Program	0	6,692	6,692	0	0	0
	Total – Federal Contribution	0	12,654	12,654	0	0	0
	Additional Funds Available						
	Educational Extension Fund	239,637	316,671	316,671	220,372	220,372	220,372
	Auxiliary Services Fund	457,524	861,435	861,435	992,315	992,315	992,315
	Tuition Fund	3,191,852	3,591,352	3,591,352	4,206,195	7,206,195	7,206,195
	Private Contributions	25,888	11,538	11,538	28,154	28,154	28,154
	Total Additional Funds Available	3,914,901	4,780,996	4,780,996	5,447,036	8,447,036	8,447,036
	Total – All Funds	16,102,086	26,323,483	26,275,547	21,784,429	23,625,690	23,455,690
	Physical Plant Operations and Maintenance	76/7	76/6	76/6	76/6	72/6	72/6
	Personal Services	1,595,899	1,778,338	1,741,990	1,725,810	1,685,810	1,685,810
	Other Expenses	3,402,091	5,027,965	3,889,612	4,433,974	3,700,000	3,700,000
	Equipment	28,800	55,520	7,520	0	0	0
	Total – General Fund	5,026,790	6,861,823	5,639,122	6,159,784	5,385,810	5,385,810
	Federal Contributions						
	Job Training Partnership Act	0	580	580	0	0	0
	Additional Funds Available						
	Educational Extension Fund	42,631	20,029	20,029	28,431	28,431	28,431
	Auxiliary Services Fund	56,897	153,662	153,662	200,005	200,005	200,005
	Tuition Fund	2,095,834	2,555,963	2,555,963	2,761,869	4,440,617	4,440,617
	Total Additional Funds Available	2,195,362	2,729,654	2,729,654	2,990,305	4,669,053	4,669,053
	Total – All Funds	7,222,152	9,592,057	8,369,356	9,150,089	10,054,863	10,054,863
	Scholarships and Fellowships						
	Grant Payments – Other Than Towns						
	Scholarship Aid Tuition Refunds	295,000	371,403	371,403	467,632	0	0
	Total – General Fund	295,000	371,403	371,403	467,632	0	0
	Federal Contributions						
	Supplemental Educ Opport Gts	344,841	0	0	345,055	345,055	345,055
	College Work Study	568,916	0	0	640,795	640,795	640,795
	Pell Grant Program	1,848,991	0	0	1,931,382	1,931,382	1,931,382
	Total – Federal Contribution	2,762,748	0	0	2,917,232	2,917,232	2,917,232
	Additional Funds Available						
	Private Contributions	1,027,073	0	0	1,126,247	1,126,247	1,126,247
	Tuition Fund	1,118,185	1,531,476	1,531,476	2,251,969	2,251,969	2,251,969
	Total Additional Funds Available	2,145,258	1,531,476	1,531,476	3,378,216	3,378,216	3,378,216
	Total – All Funds	5,203,006	1,902,879	1,902,879	6,763,080	6,295,448	6,295,448
	Career Education for the Deaf	13/0	13/0	13/0	13/0	13/0	13/0
021	Northwestern Deaf Program	319,590	376,332	354,736	423,383	354,735	354,735
	Total – General Fund	319,590	376,332	354,736	423,383	354,735	354,735
	Homemaker/Home Health Aide Training Program	2/0	4/0	4/0	2/0	2/0	2/0
022	Homemaker/Home Health Aide Training Program	69,948	90,775	65,775	98,732	65,775	65,775
	Total – General Fund	69,948	90,775	65,775	98,732	65,775	65,775
	Additional Funds Available						
	Private Contributions	0	80,000	80,000	0	0	0
	Total – All Funds	69,948	170,775	145,775	98,732	65,775	65,775
	Less: Turnover – Personal Services	0	–544,000	0	–541,717	–561,000	–561,000

GRANT PAYMENTS – OTHER THAN TOWNS (Recap)

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
607	Scholarship Aid Tuition Refunds	295,000	371,403	371,403	467,632	0	0
	EQUIPMENT (Recap)						
	Equipment	449,806	79,000	31,000	82,950	31,000	0
	Library Equipment	0	414,000	255,108	434,700	280,708	143,000
	OTHER FUNDING ACTS						
040	Quinebaug Valley Community College Small Business Development Center, SA 88–54	0	25,000	25,000	0	0	0
	Agency Grand Total	**75,752,231**	**87,873,627**	**86,260,652**	**94,807,350**	**95,442,023**	**95,889,315**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**1502**	**$ 61,245,766**	**1502**	**$ 61,245,766**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,562,298	0	$ 1,562,298	0	$ 0
Other Expenses	0	361,818	0	361,818	0	0
Other Current Expenses	0	25,688	0	25,688	0	0
Equipment	0	25,600	0	25,600	0	0
Grant Payments – Other Than Towns	0	37,140	0	37,140	0	0
Total – General Fund	0	$ 2,012,544	0	$ 2,012,544	0	$ 0

Homemaker/Home Health Aid Training Program – (B) A Homemaker/Home Health Aide Training program trains individuals for certification as homemaker/home health aides. This program is offered at Mattatuck Community College in Waterbury although programs are administered on a statewide basis in Hartford, Waterbury, Norwich and Norwalk.
– (G) It is recommended that funds in the Homemaker/Home Health Aide Training program remain at the FY 88–89 Estimated Expenditure Level.
– (L) Same as Governor

Other Current Expenses						
Homemaker/Home Health Aide Training	0	$ –3,947	0	$ –3,947	0	$ 0

Personal Services Adjustment – (B)
– (G) Across the board reductions from the Governor's FY 89–90 Current Services Level are recommended for the Personal Services account. This includes the elimination of 13 full–time vacant positions through the Governor's 3% savings plan for which funding is removed from the agency's Estimated Expenditure figure, plus another 29 positions ($1,051,866). Another Personal Services reduction is in overtime ($36,322). Such reductions total $1,088,188.
– (L) Across the board reductions from the Governor's FY 89–90 Current Services Level are included for the Personal Services account in the amount of $333,188. The amount budgeted includes $330,050 for approximately 35 FTE part–time instructional positions to meet present academic need, plus $474,950 to assure no layoff of full–time faculty positions.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-42	$ -1,088,188	-32	$ -333,188	10	$ 755,000

Other Expense Adjustments – (B)
– **(G)** Across the board reductions from the Governor's FY 89-90 Current Services Level are recommended for the Other Expenses account, including the removal of inflation for various operating expenses ($43,345) and a reduction in fuel and utilities ($178,238); travel ($52,035) and consultant expenses ($50,000). These reductions total $323,618.
– **(L)** Same as Governor

Other Expenses	0	$ -323,618	0	$ -323,618	0	$ 0

Career Education for the Deaf – (B) The Career Education for the Deaf Program provides education services (sign language, oral interpreting services; notetaking, audio-visual media support; counseling; sign language classes; speech therapy; placement and achievement testing) for deaf or hearing impaired students.
– **(G)** It is recommended that funds for the Career Education for the Deaf program remain at the FY 88-89 Estimated Expenditure Level.
– **(L)** Same as Governor

Other Current Expenses Northwestern Deaf Program	0	$ -17,736	0	$ -17,736	0	$ 0

English Skills Development Center – (B) The English Skills Development Center was established as a Center of Excellence during fiscal year 1987-88, at Norwalk Community College. This center serves limited English proficiency students.
– **(G)** It is recommended that funds for the English Skills Development Center remain at the FY 88-89 Estimated Expenditure Level.
– **(L)** Same as Governor

Other Current Expenses English Skills Development Center	0	$ -4,005	0	$ -4,005	0	$ 0

Tuition Waiver – (B) CGS 10a-83(b) authorizes the Board of Trustees to waive tuition for particular categories of students. In essence, the waivers are a Tuition Fund loss. Therefore, General Fund dollars are appropriated to help defray this loss.
– **(G)** It is recommended that General Fund support ($408,543) for the Scholarship Aid – Tuition Refund grant program be eliminated. This is pursuant to SB 796, "An Act Eliminating Tuition Fund Reimbursement for Regional Community Colleges and State Technical Colleges.
– **(L)** General Fund support ($408,543) for the Scholarship Aid Tuition Refund grant program is not available for FY 89-90. PA 89-380, "An Act Concerning the Disposition of Enrollment Fees Received by the Board for State Academic Awards" changes the level of General Fund reimbursement from 2 1/2 to 5% of the Tuition Fund authorization. Further it is expected that the Regional Community College system will

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
generate additional Tuition Fund revenue via collecting student fees from a class of students previously exempted from paying by current Board of Trustee policy. It is projected that by waiving tuition for persons 62 years of age or older who are enrolled on a space available basis only, the additional revenue would approximate $400,000; this nearly offsets the entire General Fund loss of $408,543.						
Grant Payments – Other Than Towns						
Tuition Refund Grant	0	$ -408,543	0	$ -408,543	0	$ 0
Equipment – (B)						
– **(L)** A total of $328,000 is available for Equipment. Of this total $143,000 is financed with General Funds to purchase library periodicals; $185,000 is financed with Bond Funds.						
Equipment	0	$ 0	0	$ -31,000	0	$ -31,000
Library Equipment	0	0	0	-137,708	0	-137,708
Educational Equipment	0	0	0	-19,000	0	-19,000
Total – General Fund	0	$ 0	0	$ -187,708	0	$ -187,708
Capital Region Community College District – (B) The Capital Region Community College District is comprised of Asnuntuck, Greater Hartford and Tunxis Community Colleges.						
– **(L)** Funds relating to the district, in the amount of $120,000 are removed.						
Personal Services	0	$ 0	0	$ -107,750	0	$ -107,750
Other Expenses	0	0	0	-12,250	0	-12,250
Total – General Fund	0	$ 0	0	$ -120,000	0	$ -120,000
1989–90 Budget Totals	**1460**	**$ 61,412,273**	**1470**	**$ 61,859,565**	**10**	**$ 447,292**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–260, "An Act Improving Access and Opportunities in Higher Education" – This act abolishes the Board of Trustees for State Technical Colleges and combines the state technical college system with the regional community college system under a single board of trustees [Board of Trustees for Community – Technical Colleges (C – TC)].

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Colleges			
Alterations and improvements to buildings and grounds including utilities and mechanical systems, (Sec. 2(r)(1)(A)), SA 89–52	$2,000,000	$1,777,455	$3,777,455
Purchase of educational/instructional equipment, (Sec. 2(r)(1)(B)), SA 89–52	1,000,000	2,250,000	3,250,000
Housatonic Community College, Planning, land acquisition or development of facilities and parking, (Sec. 2(r)(2)), SA 89–52	2,485,000	2,660,000	5,145,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Norwalk Community College, Development of facilities, (Sec. 163), SA 89-52	$17,550,000	$16,940,000	$610,000

1989-90 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Regional Community Colleges				
In State	$ 744	$116	$20	$ 880
Out of State	2,418	116	20	2,554

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[1] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[2] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as cafeterias, bookstores and the purchase of laboratory equipment. These funds are also used for the maintenance and repair of auxiliary service facilities.

[3] The Tuition Fund expenditure authorization for fiscal year 1989-90 is $16,768,985.

[4] Private Contributions consist of items such as loan repayments, pass-through funds from other state agencies, as well as gifts and donations.

CONNECTICUT STATE UNIVERSITY
7800

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,191	2,209	2,209	2,220	2,161	2,188
	Others Equated to Full-Time	245	244	244	247	237	237
	Other Funds						
	Permanent Full-Time	499	505	505	505	505	505
	Others Equated to Full-Time	359	359	359	359	359	359
	OPERATING BUDGET						
001	Personal Services	77,550,129	88,696,812	87,746,419	93,357,706	89,303,724	90,103,724
002	Other Expenses	2,208,529	2,470,800	2,376,814	3,144,494	2,713,600	2,713,600
005	Equipment	378,540	385,488	389,185	422,449	291,800	0
010	Educational Equipment	1,232,405	4,229,587	2,622,604	4,235,291	1,925,300	380,000
	Other Current Expenses	637,699	1,066,050	1,151,928	780,000	850,600	850,600
	Agency Total - General Fund	**82,007,302**	**96,848,737**	**94,286,950**	**101,939,940**	**95,085,024**	**94,047,924**
	Additional Funds Available						
	Federal Contributions	4,411,344	4,276,983	4,318,024	4,322,368	4,322,368	4,322,368
	Educational Extension Fund [1]	17,522,370	20,032,172	20,127,392	21,245,468	21,245,468	21,245,468
	Auxiliary Services Fund [2]	23,792,990	27,572,864	26,138,034	27,309,699	27,309,699	27,309,699
	Tuition Fund [3]	16,049,753	17,700,000	17,840,331	19,500,000	20,500,000	20,500,000
	Fees Fund [4]	78,792	63,919	81,659	81,659	81,659	81,659
	Research Foundation [5]	214,747	180,390	218,552	233,851	233,851	233,851
	Private Contributions [6]	1,798,031	1,810,224	1,796,433	1,777,477	1,777,477	1,777,477
	Agency Grand Total	**145,875,329**	**168,485,289**	**164,807,375**	**176,410,462**	**170,555,546**	**169,518,446**
	BUDGET BY PROGRAM						
	Instruction	1100/16	1103/15	1105/16	1105/16	1102/16	1129/16
	Personal Services	45,354,097	51,831,535	50,757,196	53,383,078	52,070,785	52,870,785
	Other Expenses	255,406	186,868	267,687	325,529	274,346	274,346
025	Conferences, Workshops and Retraining	90,774	335,000	335,000	380,000	380,000	380,000
027	Centers for Excellence	0	0	42,000	0	0	0
032	Entrep. Support Center	0	0	35,000	0	0	0
	Educational Equipment	341,329	295,887	293,262	407,580	305,100	0
	Total - General Fund	46,041,606	52,649,290	51,730,145	54,496,187	53,030,231	53,525,131
	Federal Contributions						
	Social Services Block Grant	0	5,375	4,983	0	0	0
	State and Community Highway Safety	4,640	30,000	25,000	0	0	0
	Science Education Development and Research, Germplasm Inventory	2,029	0	0	0	0	0
	Pre-College Science and Math Education	2,794	0	0	0	0	0
	Computer Hardware Laboratory	30,557	0	0	0	0	0
	College Library /resources	0	23,936	23,425	0	0	0
	Handicapped Innovation and Development	18,182	0	0	0	0	0
	Training for the Education of Handicapped	64,470	0	0	0	0	0
	Vocational Educational Program Improvement and Support Services	85,784	89,815	69,222	95,000	95,000	95,000
	Education Research and Development	335	200	0	0	0	0
	Strengthen Teachers Math and Science	35,789	30,141	16,822	30,000	30,000	30,000
	Total - Federal Contribution	244,580	179,467	139,452	125,000	125,000	125,000
	Additional Funds Available						
	Educational Extension Fund	6,603,871	6,806,248	7,856,385	7,981,774	7,981,774	7,981,774
	Auxiliary Services Fund	369,225	537,549	417,383	436,168	436,168	436,168
	Tuition Fund	1,059,034	1,802,996	1,222,802	1,309,840	1,309,840	1,309,840
	Private Contributions	1,324	0	0	0	0	0
	Total Additional Funds Available	8,033,454	9,146,793	9,496,570	9,727,782	9,727,782	9,727,782

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Total - All Funds	54,319,640	61,975,550	61,366,167	64,348,969	62,883,013	63,377,913
	Research	0/3	0/3	0/3	0/3	0/3	0/3
026	Research Grants	163,756	250,000	250,000	300,000	300,000	300,000
	Total - General Fund	163,756	250,000	250,000	300,000	300,000	300,000
	Federal Contributions						
	State Water Resources Research	4,762	5,507	0	0	0	0
	Mathematical & Physical Sciences	8,280	9,000	8,900	9,700	9,700	9,700
	Total - Federal Contribution	13,042	14,507	8,900	9,700	9,700	9,700
	Additional Funds Available						
	Educational Extension Fund	118,272	109,615	149,686	154,022	154,022	154,022
	Tuition Fund	2,201	294	0	0	0	0
	Research Foundation	214,747	180,390	218,552	233,851	233,851	233,851
	Total Additional Funds Available	335,220	290,299	368,238	387,873	387,873	387,873
	Total - All Funds	512,018	554,806	627,138	697,573	697,573	697,573
	Public Service - Disadvantaged Students Program	0/2	1/4	0/2	5/2	4/2	4/2
	Personal Services	62,920	96,868	65,670	226,226	186,226	186,226
	Other Expenses	0	0	0	99,581	99,181	99,181
028	Day Care Training	92,914	211,000	171,000	0	0	0
032	Entrepreneurial Support Center	0	59,000	24,000	0	0	0
	Educational Equipment	0	295,887	0	6,859	6,859	0
	Equipment	0	6,288	0	0	0	0
	Total - General Fund	155,834	669,043	260,670	332,666	292,266	285,407
	Federal Contributions						
	Child Development Scholarships	4,401	0	0	13,160	13,160	13,160
	CDA Scholarship	120,064	0	21,919	0	0	0
	Indian Education Fellowship	2,993	0	0	0	0	0
	Total - Federal Contribution	127,458	0	21,919	13,160	13,160	13,160
	Additional Funds Available						
	Educational Extension Fund	107,616	121,617	121,617	131,124	131,124	131,124
	Auxiliary Services Fund	238,606	173,006	263,299	276,379	276,379	276,379
	Tuition Fund	16,889	71,397	15,442	16,506	16,506	16,506
	Private Contributions	71,950	42,300	102,461	104,776	104,776	104,776
	Total Additional Funds Available	435,061	408,320	502,819	528,785	528,785	528,785
	Total - All Funds	718,353	1,077,363	785,408	874,611	834,211	827,352
	Academic Support	177/65	175/69	178/67	182/67	173/67	173/67
	Personal Services	5,700,144	6,449,886	6,690,481	7,472,272	7,152,356	7,152,356
	Other Expenses	125,687	86,743	148,051	362,258	207,632	207,632
025	Conference, Workshops, Retraining	159,790	0	0	0	0	0
027	Centers for Excellence	88,065	121,250	79,250	0	0	0
031	Curriculum Development	0	0	0	100,000	100,000	100,000
034	Collective Bargaining	0	0	109,672	0	59,600	59,600
035	Administrative Faculty Development	0	0	0	0	11,000	11,000
	Equipment	0	0	283	2,954	2,954	0
	Educational Equipment	790,864	766,356	543,642	1,013,350	110,740	0
	Total - General Fund	6,864,550	7,424,235	7,571,379	8,950,834	7,644,282	7,530,588
	Federal Contributions						
	Special Services Disadvantaged Students	90,637	115,000	107,963	114,441	114,441	114,441
	Total - Federal Contribution	90,637	115,000	107,963	114,441	114,441	114,441
	Additional Funds Available						
	Educational Extension Fund	4,385,813	5,210,189	4,891,690	5,275,905	5,275,905	5,275,905
	Auxiliary Services FUnd	161,022	121,960	180,744	188,135	188,135	188,135
	Tuition Fund	1,215,648	1,106,704	1,448,760	1,791,555	2,191,555	2,191,555
	Total Additional Funds Available	5,762,483	6,438,853	6,521,194	7,255,595	7,655,595	7,655,595
	Total - All Funds	12,717,670	13,978,088	14,200,536	16,320,870	15,414,318	15,300,624
	Library	85/10	100/10	100/10	100/10	90/10	90/10
	Personal Services	2,624,419	3,200,448	2,908,639	3,516,386	3,298,041	3,298,041
	Other Expenses	88,360	230,337	190,375	246,214	208,715	208,715
026	Research Grants	0	0	1,568	0	0	0
030	Polish Archives and Manuscripts	25,000	63,400	63,400	0	0	0
	Educational Equipment	78,245	2,805,763	1,785,700	2,805,301	1,500,400	380,000
	Total - General Fund	2,816,024	6,299,948	4,949,682	6,567,901	5,007,156	3,886,756
	Federal Contributions						
	Historic Publications and Records	7,204	0	0	0	0	0
	Total - Federal Contribution	7,204	0	0	0	0	0

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Additional Funds Available						
	Educational Extension Fund	480,042	564,316	524,723	566,922	566,922	566,922
	Auxiliary Services Fund	55,601	47,986	65,152	68,108	68,108	68,108
	Tuition Fund	1,857,494	1,757,690	2,244,175	2,365,918	2,965,918	2,965,918
	Total Additional Funds Available	2,393,137	2,369,992	2,834,050	3,000,948	3,600,948	3,600,948
	Total - All Funds	5,216,365	8,669,940	7,783,732	9,568,849	8,608,104	7,487,704
	Student Services	182/140	182/129	181/141	181/141	168/141	168/141
	Personal Services	5,581,740	6,625,532	6,608,388	7,107,062	6,883,547	6,883,547
	Other Expenses	8,621	10,480	21,434	26,670	25,270	25,270
033	Child Care	17,400	26,400	26,400	0	0	0
	Equipment	0	14,312	1,096	0	0	0
	Educational Equipment	12,384	0	0	2,201	2,201	0
	Total - General Fund	5,620,145	6,676,724	6,657,318	7,135,933	6,911,018	6,908,817
	Federal Contributions						
	Nurse Anesthetist Traineeships	6,955	6,955	6,933	7,000	7,000	7,000
	College Library Resources	61,974	0	0	184,000	184,000	184,000
	Pell Grant Program	4,535	2,035	5,250	5,500	5,500	5,500
	Higher Education Veteran's Cost of Instruction	3,482	4,667	6,288	6,538	6,538	6,538
	Drug Education	27,802	0	77,908	90,000	90,000	90,000
	Supp. Copied	0	0	159,000	0	0	0
	Total - Federal Contribution	104,748	13,657	255,379	293,038	293,038	293,038
	Additional Funds Available						
	Educational Extension Fund	1,426,524	2,000,192	1,600,700	1,745,753	1,745,753	1,745,753
	Auxiliary Services Fund	13,047,715	15,213,237	14,110,064	14,674,338	14,674,338	14,674,338
	Tuition Fund	577,248	545,056	612,951	654,280	654,280	654,280
	Fees Fund	78,792	63,919	81,659	81,659	81,659	81,659
	Private Contributions	35,666	60,000	40,000	40,000	40,000	40,000
	Total Additional Funds Available	15,165,945	17,882,404	16,445,374	17,196,030	17,196,030	17,196,030
	Total - All Funds	20,890,838	24,572,785	23,358,071	24,625,001	24,400,086	24,397,885
	Institutional Support	359/83	360/93	359/84	359/84	344/84	344/84
	Personal Services	12,108,974	14,095,938	13,793,015	14,810,703	14,256,278	14,256,278
	Other Expenses	26,645	0	20,881	21,925	20,881	20,881
026	Research Grants	0	0	14,638	0	0	0
	Equipment	152,063	118,700	99,550	104,529	4,529	0
	Educational Equipment	9,583	65,694	0	0	0	0
	Total - General Fund	12,297,265	14,280,332	13,928,084	14,937,157	14,281,688	14,277,159
	Federal Contributions						
	Training for the Education of the Handicapped	84,700	90,000	0	0	0	0
	Pell Grant	0	3,000	0	0	0	0
	Total - Federal Contribution	84,700	93,000	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	2,601,542	3,150,857	2,960,295	3,203,590	3,203,590	3,203,590
	Auxiliary Services Fund	1,895,291	2,348,049	2,156,157	2,259,596	2,259,596	2,259,596
	Tuition Fund	6,541,320	6,434,866	6,206,973	6,385,647	6,385,647	6,385,647
	Private Contributions	3,174	0	600	500	500	500
	Total Additional Funds Available	11,041,327	11,933,772	11,324,025	11,849,333	11,849,333	11,849,333
	Total - All Funds	23,423,292	26,307,104	25,252,109	26,786,490	26,131,021	26,126,492
	Physical Plant Operations and Operations	288/180	288/182	286/182	288/182	280/182	280/182
	Personal Services	6,117,835	7,209,252	6,921,934	7,708,754	7,423,283	7,423,283
	Other Expenses	1,703,810	1,956,372	1,728,386	2,062,317	1,877,575	1,877,575
	Equipment	226,477	260,500	289,352	314,966	284,317	0
	Research Grants						
	Total - General Fund	8,048,122	9,426,124	8,939,672	10,086,037	9,585,175	9,300,858
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,798,690	2,069,138	2,022,296	2,186,378	2,186,378	2,186,378
	Auxiliary Services Fund	8,025,530	9,131,077	8,945,235	9,406,975	9,406,975	9,406,975
	Tuition Fund	2,793,998	3,313,665	3,511,761	3,797,377	3,797,377	3,797,377
	Total Additional Funds Available	12,618,218	14,513,880	14,479,292	15,390,730	15,390,730	15,390,730
	Total - All Funds	20,666,340	23,940,004	23,418,964	25,476,767	24,975,905	24,691,588

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
Scholarships and Fellowships		0/0				
Federal Contributions						
Nursing Student Loans	506,332	0	0	520,613	520,613	520,613
Supplemental Educational Opportunity	626,043	510,305	529,954	641,941	641,941	641,941
College Workstudy	0	873,547	650,499	34,475	34,475	34,475
National Direct Student Loans	0	0	33,353	0	0	0
Pell Grants	2,606,600	2,477,500	2,570,605	2,570,000	2,570,000	2,570,000
Total - Federal Contribution	3,738,975	3,861,352	3,784,411	3,767,029	3,767,029	3,767,029
Additional Funds Available						
Tuition Fund	1,985,921	2,667,332	2,577,467	3,178,877	3,178,877	3,178,877
Private Contributions	1,685,917	1,707,924	1,653,372	1,632,201	1,632,201	1,632,201
Total Additional Funds Available	3,671,838	4,375,256	4,230,839	4,811,078	4,811,078	4,811,078
Total - All Funds	7,410,813	8,236,608	8,015,250	8,578,107	8,578,107	8,578,107
Less: Turnover - Personal Services	0	-826,959	0	-866,775	-1,966,792	-1,966,792
EQUIPMENT (Recap)						
Equipment	378,540	385,488	389,185	422,449	291,800	0
Agency Grand Total	**145,875,329**	**168,485,289**	**164,807,375**	**176,410,462**	**170,555,546**	**169,518,446**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**2209**	**$ 94,288,257**	**2209**	**$ 94,288,257**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	11	$ 3,993,501	11	$ 3,993,501	0	$ 0
Other Expenses	0	624,120	0	624,120	0	0
Other Current Expenses	0	-324,069	0	-324,069	0	0
Equipment	0	324,215	0	324,215	0	0
Total - General Fund	11	$ 4,617,767	11	$ 4,617,767	0	$ 0

Personal Services Adjustment - (B)
- **(G)** Across the board reductions from the Governor's FY 89-90 Current Services Level are recommended for the Personal Services account. This includes the elimination of 59 full-time vacant positions plus a reduction in funding for overtime, accured sick and leave time ($1,665,100); transfer of part-time positions to the Tuition Fund ($750,000); and one position with accompanying Personal Services associated with Day Care ($20,000). The amount budgeted, however, incorporates into the funding base nine positions previously earmarked under a separate 'Other Current Expense' category. Included in the Current Services Level are the following funded positions: Polish Archives **(2)**; Entrepreneurial Support Center (1); Center for Excellence in Technology **(2)**; Center for Educational Excellence **(2)**; Center for International Affairs (2).
- **(L)** The budget for the Personal Services account includes the elimination of 32 full-time vacant positions plus a reduction in funding for overtime, accured sick and leave time ($1,615,100); and one position with accompanying Personal Services associated with Day Care ($20,000); the amount budgeted meets academic needs. An amount of $50,000 is earmarked for Personal Services needs at Eastern

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Connecticut State University.						
Personal Services	-59	$ -2,435,100	-32	$ -1,635,100	27	$ 800,000
Other Expenses - (B) - **(G)** Across the board reductions from the Governor's FY 89-90 Current Services Level are recommended for the Other Expense Account, including the removal of inflation for various operating expenses ($165,900) and expenses relating to Centers of Excellence ($100,000). - **(L)** Same as Governor						
Other Expenses	0	$ -265,900	0	$ -265,900	0	$ 0
Equipment - (B) - **(G)** Across the board reductions from the Governor's FY 89-90 Current Services Level are made in equipment to effect economy ($120,000). - **(L)** Equipment purchases are to be financed with Bond Funds.						
Equipment	0	$ -120,000	0	$ -411,800	0	$ -291,800
Education Equipment - (B) - **(G)** Across the board reductions from the Governor's FY 89-90 Current Services Level are made in Educational Equipment to effect economy ($400,000). Also funds earmarked for Educational Equipment in the General Fund are transferred to the Tuition Fund ($600,000). - **(L)** Equipment other than library periodicals are to be financed with Bond Funds.						
Educational Equipment	0	$ -1,000,000	0	$ -2,545,300	0	$ -1,545,300
1989-90 Budget Totals	**2161**	**$ 95,085,024**	**2188**	**$ 94,047,924**	**27**	**$ -1,037,100**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Universities			
Fire, safety and code compliance improvements, (Sec. 2(s)(1)(A)), SA 89-52	$2,747,000	$403,000	$3,150,000
Alterations and improvements to buildings and grounds for increased handicapped accessibility, (Sec. 2(s)(1)(B)), SA 89-52	1,255,000	184,000	1,439,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, (Sec. 2(s)(1)(C)), Sa 89-52	1,000,000	2,410,000	3,410,000
Central Connecticut State University			
Copernicus Hall, improvements and renovations to ventilating and exhaust systems, (Sec. 2(s)(2)(A)), SA 89-52	575,000	97,500	672,500
Kaiser Hall, interior renovations and improvements including ceiling replacement, (Sec. 2(s)(2)(B)), SA 89-52	244,000	40,000	284,000

Burritt Library planning for improvements and renovations to the ventilation and air conditioning systems, (Sec. 2(s)(2)(C)), SA 89-52	60,000	0	60,000
College Theater/Administration Building, planning for renovations and improvements for fire, safety and code compliance, (Sec. 2(s)(2)(D)), SA 89-52	65,000	0	65,000
School of Business, Planning for classroom and office building and parking facility, (Sec. 2(s)(2)(E)), SA 89-52	2,532,000	0	2,532,000
East Hall, Planning for addition of warehouse, (Sec. 2(s)(2)(F)), SA 89-52	500,000	0	500,000
Western Connecticut State University			
Midtown Campus			
Ruth Haas Library, Alterations and improvements, including a 39,900 sq. ft. addition, (Sec. 2(s)(3)(A)(1)), SA 89-52	7,204,000	576,500	7,780,500
Site improvements and renovations including improvements to utilities and mechanical systems, (Sec. 2(s)(3)(A)(2)), SA 89-52	750,000	0	750,000
Westside Campus			
Fieldhouse, playing fields and related site work, (Sec. 2(s)(3)(B)), SA 89-52	8,550,000	10,434,300	18,984,300
Southern Connecticut State University			
Heating plant improvements and renovations including a new generator and oil storage tank, (Sec. 2(s)(4)(A)), SA 89-52	613,000	0	613,000
Steel grandstands with enclosed deck for athletic facilities, (Sec. 2(s)(4)(B)), SA 89-52	875,000	0	875,000
Planning for new campus police facility, (Sec. 2(s)(4)(C)), SA 89-52	125,000	0	125,000
Eastern Connecticut State University			
Relocation of soccer field and planning for a new general purpose classroom building, (Sec. 2(s)(5)), SA 89-52	1,000,000	500,000	1,500,000
Eastern and Southern Connecticut State Universities			
Development of a comprehensive master plan for Eastern and Southern Connecticut State Universities, (Sec. 2(s)(6)), SA 89-52	500,000	867,100	1,367,100
SELF-LIQUIDATING BONDS			
Connecticut State University			
All Campus			
Alterations and improvements to buildings and grounds, including fire, safety code compliance improvements, (Sec. 13(b)(1)), SA 89-52	$1,000,000	$1,000,000	$2,000,000
Eastern Connecticut State University			
Student Center, Renovations and improvements for a multipurpose room, including moveable room dividers and installation of audio-visual system, (Sec. 13(b)(2)(A)), SA 89-52	431,000	200,000	631,000
Noble School, Covert building to a residence hall, (Sec. 13(b)(2)(B)), SA 89-52	2,500,000	6,344,000	8,844,000
Western Connecticut State University			
Feasibility/pre-design study at Westside Campus, New residence hall, (Sec. 13(b)(3)), SA 89-52	200,000	0	200,000
Southern Connecticut State University			
Connecticut Hall, Installation of air conditioning system, (Sec. 13(b)(4)), SA 89-52	316,000	0	316,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Western Connecticut State University, Renovation, additions to existing structures, site work, landscaping and development of additional parking at the in-town campus, (Sec. 48), SA 89-52	$7,000,000	$6,800,000	$200,000
All universities, Alterations and improvements to buildings and grounds, including energy conservation, utilities and mechanical systems, (Sec. 68), SA 89-52	1,500,000	1,477,781	22,219
Central Connecticut State University, Roof replacement incuding insulation at the Kaiser Gymnasium, (Sec. 94), SA 89-52	442,000	401,890	40,110
Central Connecticut State University, Planning for repairs to parking garage, (Sec. 111), SA 89-52	90,000	54,200	35,800
Central Connecticut State University, Protective sealant for parking garage, (Sec. 149), SA 89-52	842,000	459,056	382,944
Western Connecticut State University, Renovations for a health care center, (Sec. 150), SA 89-52	235,000	0	235,000
Western Connecticut State University, Newbury and Litchfield Halls, Waterproof exterior walls, (Sec. 151), SA 89-52	144,000	0	144,000
Western Connecticut State University, Newbury Hall, Install new windows, (Sec. 152), SA 89-52	82,000	0	82,000
Western Connecticut State University, Prefabricatd metal maintenance storage building, (Sec. 165), SA 89-52	287,000	0	287,000

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorizations of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 142: $280,000 available to Central Connecticut State University for resurfacing tennis courts and additional courts may be used for new tennis courts, (Sec. 142), SA 89-52

Sec. 164: $4,000,000 availble to Regional Community Colleges for alterations and improvements to buildings and grounds in accordance with master plans including deferred maintenance may also be used for property acquisition, (Sec. 164), SA 89-52.

Sec. 166: $100,000 available to Connecticut State University for land acquisition may also be utilized for development, (Sec. 166), SA 89-52

Sec. 43, 44, 59, 63, 67, 75, 101, 102, 114, 126, 156, 176: These sections provide that the State Bond Commission, upon request of the Board of Trustees for Connecticut State University and the Board of Governors for Higher Education, may use any portion of the revenues from the operation of facilities constructed at the Connecticut State University for the costs related to the project or purpose for which bonds hve been authorized, but which are unissued. The amount of such revenues shall be transferred by the Comptrollers to the appropriate bond fund thereby reducing the priincipal amount of bonds that would need to be issued. The State Treasurer annually shall report to the Finance Committee by February 15 of each year, the amounts transferred during the preceding calendar year. (Sec. 43, 44, 59, 63, 67, 75, 101, 102, 114, 126, 156, 176), SA 89-52

1989-90 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

State University	Tuition	State University Fee	University General Fee	Student Activities Fee	Total
Central					
In State:					
Undergraduate	$ 920	$240	$417	$49	$1,626
Graduate	1,150	240	417	33	1,840
Out of State:					
Undergraduate	2,980	590	417	49	4,036
Graduate	3,200	590	417	33	4,240
Eastern					
In State:					

Undergraduate	920	240	391	80	1,631
Graduate	1,150	240	391	80	1,861
Out of State:					
Undergraduate	2,980	590	391	80	4,041
Graduate	3,200	590	391	80	4,261
Southern					
In State:					
Undergraduate	920	240	251	42	1,453
Graduate	1,150	240	251	40	1,681
Out of State:					
Undergraduate	2,980	590	251	42	3,863
Graduate	3,200	590	251	40	4,081
Western					
In State:					
Undergraduate	920	240	399	73	1,632
Graduate	1,150	240	399	65	1,854
Out of State:					
Undergraduate	2,980	590	399	73	4,042
Graduate	3,200	590	399	65	4,254

[1] The Education Extension Fund is derived from fees for summer school and evening courses, and is used to support such programs.

[2] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as dormitories, bookstores, laboratories and cafeterias. These funds are also used for maintenance and repair of auxiliary service facilities as so deemed by the Board of Trustees.

[3] The Tuition Fund expenditure authorization for fiscal year 1989-90 is $20,500,000.

[4] The State University Fees Fund is derived from the State University fee and is used primarily for amortization of bonds relating to major repairs and renovations of student service buildings.

[5] The Research Foundation Fund consist of funds received from the Federal Government and other governmental sources as well as from private sources. This Fund is used to finance research projects.

[6] Private Contributions consist primarily of loan repayments (Pell Grant and Nursing Student Loans).

DEPARTMENT OF CORRECTION
8000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,978	3,343	3,617	3,343	4,135	4,595
	Others Equated to Full-Time	0	63	63	63	63	63
	Other Funds						
	Permanent Full-Time	118	133	101	118	118	118
	OPERATING BUDGET						
001	Personal Services	87,100,297	107,221,550	112,494,369	120,588,393	127,801,616	137,085,217
002	Other Expenses	27,600,462	31,056,374	32,886,374	35,657,727	40,025,948	43,060,204
005	Equipment	829,833	1,343,943	1,650,815	1,197,364	872,174	1,432,327
	Other Current Expenses	308,374	425,100	768,100	425,100	825,100	1,325,100
	Grant Payments - Other Than Towns	6,087,833	8,912,375	9,278,375	9,356,922	14,464,067	14,080,719
	Agency Total - General Fund [2]	**121,926,799**	**148,959,342**	**157,078,033**	**167,225,506**	**183,988,905**	**196,983,567**
	Additional Funds Available						
	Federal Contributions	2,334,147	1,678,819	2,458,094	2,238,797	2,238,797	2,238,797
	Agency Grand Total	**124,260,946**	**150,638,161**	**159,536,127**	**169,464,303**	**186,227,702**	**199,222,364**
	BUDGET BY PROGRAM						
	Care and Custody	2810/21	3166/27	3320/5	3095/21	3649/21	4221/21
	Personal Services	81,926,372	102,313,651	104,251,151	110,496,987	117,369,733	128,672,784
	Other Expenses	24,233,125	29,419,420	30,029,420	28,312,114	31,737,468	36,532,457
028	Training for Correctional Officers	258,374	275,100	275,100	275,100	275,100	275,100
033	Criminal Justice Education and Training	50,000	0	0	50,000	50,000	50,000
011	Construction Overtime	0	0	0	0	500,000	500,000
035	Anti-Drug Initiative	0	0	0	0	0	500,000
	Equipment	796,944	1,287,243	1,407,903	1,156,574	712,331	1,272,484
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	79,680	197,531	197,531	214,135	244,907	280,407
	Legal Services to Prisoners	204,329	204,329	204,329	214,545	214,545	214,545
	Total - General Fund	107,548,824	133,697,274	136,365,434	140,719,455	151,104,084	168,297,777
	Federal Contributions						
	Center for Disease Control Investigation	24,230	0	135,436	142,208	142,208	142,208
	Adm-Child/Youth-Child Abuse Grts	48,864	2,000	2,000	80,634	80,634	80,634
	Criminal Justice Block Grants	26,512	0	0	0	0	0
	Corrections Training and Staff Development	7,983	0	0	0	0	0
	Corrections-Technical Assistance	90,146	0	0	0	0	0
	Adult Basic Education	35,164	45,589	38,750	40,688	40,688	40,688
	Educationally Deprived Children	768,484	400,000	350,140	260,000	260,000	260,000
	Handicapped State Grants	194,476	226,890	118,750	282,470	282,470	282,470
	Public Library Services	11,144	31,300	0	6,517	6,517	6,517
	Vocational Education-Basic Grants to States	108,372	112,005	108,297	113,713	113,713	113,713
	Voc Educ Pgms for Disadvantaged	466	0	0	0	0	0
	Secretary's Discretionary	6,691	7,625	7,625	9,713	9,713	9,713
	Total - Federal Contribution	1,322,532	825,409	760,998	935,943	935,943	935,943
	Total - All Funds	108,871,356	134,522,683	137,126,432	141,655,398	152,040,027	169,233,720
	Field Services	97/40	99/49	219/39	97/40	338/40	226/40
	Personal Services	2,223,535	2,985,869	4,922,369	3,654,157	7,389,415	5,398,383
	Other Expenses	1,874,785	479,658	1,699,658	2,848,667	5,381,925	3,621,192

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
033	Criminal Justice Education/ Training	0	50,000	50,000	0	0	0
034	Alternative Incarceration Center	0	100,000	443,000	100,000	0	0
	Equipment	7,967	19,100	206,440	5,400	143,753	143,753
	Grant Payments – Other Than Towns						
	Connecticut Prison Association	25,324	25,324	25,324	26,590	26,590	26,590
	Rehabilitation of Young Adult Offender	164,580	164,580	164,580	172,809	181,521	181,521
	Public/Private Resources Expansion	599,883	1,559,719	1,793,719	1,629,906	2,848,334	2,739,271
	Multi-Service Centers/Pre-Release	677,575	677,575	677,575	711,454	747,322	747,322
	Halfway Houses	4,064,331	5,611,365	5,743,365	5,891,933	7,885,681	7,575,896
	Volunteer Services	162,516	162,661	162,661	170,794	172,742	172,742
	Pre-Trial Release	36,810	36,811	36,811	38,652	38,652	38,652
	Women and Children's Halfway House	72,805	272,480	272,480	286,104	286,104	286,104
	Alternative Incarceration Center	0	0	0	0	1,817,669	1,817,669
	Total – General Fund	9,910,111	12,145,142	16,197,982	15,536,466	26,919,708	22,749,095
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	757,409	615,000	1,064,694	1,040,000	1,040,000	1,040,000
	Alcoholism Treatment and Rehabilitation	86,627	75,200	74,481	78,205	78,205	78,205
	Drug Abuse Demonstration Programs	167,579	163,210	557,921	184,649	184,649	184,649
	Total – Federal Contribution	1,011,615	853,410	1,697,096	1,302,854	1,302,854	1,302,854
	Total – All Funds	10,921,726	12,998,552	17,895,078	16,839,320	28,222,562	24,051,949
	Connecticut Correctional Industries	0/57	0/57	0/57	0/57	0/57	0/57
	Management Services	71/0	78/0	78/0	151/0	148/0	148/0
	Personal Services	2,950,390	3,320,849	3,320,849	6,950,921	4,441,287	4,412,869
	Other Expenses	1,492,552	1,157,296	1,157,296	4,496,946	2,906,555	2,906,555
	Equipment	24,922	37,600	36,472	35,390	16,090	16,090
	Grant Payments – Other Than Towns						
	Total – General Fund	4,467,864	4,515,745	4,514,617	11,483,257	7,363,932	7,335,514
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	4,467,864	4,515,745	4,514,617	11,483,257	7,363,932	7,335,514
	Less: Turnover – Personal Services	0	–1,398,819	0	–513,672	–1,398,819	–1,398,819
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	79,680	197,531	197,531	214,135	244,907	280,407
602	Connecticut Prison Association	25,324	25,324	25,324	26,590	26,590	26,590
603	Rehabilitation of Young Adult Offender	164,580	164,580	164,580	172,809	181,521	181,521
604	Legal Services to Prisoners	204,329	204,329	204,329	214,545	214,545	214,545
605	Public/Private Resources Expansion	599,883	1,559,719	1,793,719	1,629,906	2,848,334	2,739,271
606	Multi-Service Centers/Pre-Release	677,575	677,575	677,575	711,454	747,322	747,322
607	Halfway Houses	4,064,331	5,611,365	5,743,365	5,891,933	7,885,681	7,575,896
608	Volunteer Services	162,516	162,661	162,661	170,794	172,742	172,742
609	Pre-Trial Release	36,810	36,811	36,811	38,652	38,652	38,652
610	Women and Children's Halfway House	72,805	272,480	272,480	286,104	286,104	286,104
611	Alternative Incarceration Center	0	0	0	0	1,817,669	1,817,669
	EQUIPMENT (Recap)						
	Equipment	829,833	1,343,943	1,650,815	1,197,364	872,174	1,432,327
	Agency Grand Total	**124,260,946**	**150,638,161**	**159,536,127**	**169,464,303**	**186,227,702**	**199,222,364**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Governor's Estimated Expenditure	**3617**	**$153,257,284**	**3617**	**$153,257,284**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 12,966,625	0	$ 12,966,625	0	$ 0
Other Expenses	0	5,188,536	0	5,188,536	0	0
Other Current Expenses	0	–323,398	0	–323,398	0	0
Grant Payments – Other Than Towns	0	1,814,132	0	1,814,132	0	0
Equipment	0	–229,261	0	–229,261	0	0
Total – General Fund	0	$ 19,416,634	0	$ 19,416,634	0	$ 0

FY 90 Impact of Non–Budgeted FY 89 Items –(B) Adjustments are made to FY 89 current services in an effort to alleviate prison overcrowding.
– **(G)** In an effort to address the most immediate and critical needs of the Department of Correction, while also attempting to alleviate prison overcrowding, a total of 274 additional positions were recommended for FY 88–89. The positions were approved through two separate requests, with the first providing for 126 positions, and the second, 148 positions. The initial request included 51 Correctional Officers to staff expanded beds at the Hartford Correctional Center, and the J. B. Gates Unit in Niantic. The remaining 75 positions included support staff for Hartford and Gates, as well as Field Services staff for the Supervised Home Release program and Project FIRE. The request also included additional funds for P/PREP services. The second request called for a total of 90 Correctional Officers and support personnel to staff 300 new beds within existing facilities at Cheshire and Enfield; and, 58 Field Services staff for counseling and community release programs. The request also included increased funding for Alternative Incarceration Centers, P/PREP services, and Halfway House beds. Finally, the department requested funding for an additional 400+ beds to help alleviate overcrowding. These new beds were to be operational in May, 1989, at various existing correctional facilities. These positions and the associated costs are shown within the Governor's Estimated Expenditure column for 1988–89. Estimated FY 88–89 costs are $8,548,000.

Additional Dorm Units – (B) Additional housing would aid the department's efforts to alleviate prison overcrowding.
– **(G)** A total of 347 new staff is recommended for three 208 bed dormitory units. These units will be newly constructed and placed on the grounds of existing facilities in Hartford, New Haven, and Bridgeport. A fourth unit is scheduled for FY 90–91. Funding for these positions is one–quarter year. Full–year costs would total $9,243,796.

Personal Services	347	$ 2,310,949	0	$ 0	–347	$ –2,310,949
Other Expenses	0	900,011	0	0	0	–900,011
Equipment	0	57,847	0	0	0	–57,847
Grant Payments – Other Than Towns						
Aid to Paroled & Discharged Inmates	0	37,500	0	0	0	–37,500
Total – General Fund	347	$ 3,306,307	0	$ 0	–347	$ –3,306,307

Niantic Court Settlement – (B) A lawsuit, filed on behalf of inmates at the Niantic Correctional Institution, was settled

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
in early January, 1989. – **(G)** In order to honor the terms of the court consent judgment in the Niantic case, a total of 90 new positions is recommended. The agreement calls for improved medical services, job training, and counseling, as well as a ceiling on the number of inmates to be housed at the facility. The new staff include more Correctional Officers, Counselors, Support Staff, and Medical personnel. Funding represents full-year costs, as the agreement called for immediate implementation. – **(L)** Same as Governor						
Personal Services	90	$ 2,087,584	90	$ 2,087,584	0	$ 0
Other Expenses	0	756,512	0	756,512	0	0
Equipment	0	-58,194	0	-58,194	0	0
Total – General Fund	90	$ 2,785,902	90	$ 2,785,902	0	$ 0
Personal Services Adjustment – (B) – **(G)** Across the board reductions are recommended for the Personal Services account. This includes the elimination of 58 full-time vacant positions (-$1,728,374); a transfer of 10 positions to the Department of Mental Health ($-82,085); the assumption of 11 Addiction Services Counselors, previously funded through federal funds ($+224,477); and, a general reduction in part-time, temporary, and other positions, as well as overtime (-$1,760,314). – **(L)** Same as Governor						
Personal Services	-57	$ -3,346,296	-57	$ -3,346,296	0	$ 0
Other Expenses Adjustment – (B) – **(G)** A reduction in the Other Expenses account is recommended, including decreases in Outside Professional Fees ($477,418); Travel ($70,893); Food, Clothing and Maintenance ($607,193); and, based on the latest available data on usage and rates, Energy ($110,022). – **(L)** Same as Governor						
Other Expenses	0	$ -1,265,526	0	$ -1,265,526	0	$ 0
Equipment Adjustment – (B) – **(G)** A reduction in the Equipment account is recommended. – **(L)** Same as Governor						
Equipment	0	$ -568,000	0	$ -568,000	0	$ 0
Overtime for Construction Projects – (B) Construction projects at existing facilities require additional guards to monitor the area. – **(G)** An increase in overtime is recommended, specifically for major construction projects at existing facilities, including Cheshire, Somers, Bridgeport, and Enfield. – **(L)** Same as Governor						
Other Current Expenses	0	$ 500,000	0	$ 500,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Annualize Deficiency Request - **(B)** A request for new positions during the interim, for which a deficiency appropriation is necessary, requires annualization in the subsequent year's budget. - **(G)** The department's request for 148 additional staff during FY 88-89 was approved, with partial-year costs to be funded through a deficiency appropriation. An adjustment to the department's FY 89-90 budget is recommended, to provide annualization costs for these positions. - **(L)** Same as Governor						
Personal Services	0	$ 2,285,000	0	$ 2,285,000	0	$ 0
Other Expenses	0	627,000	0	627,000	0	0
Grant Payments - Other Than Towns	0	760,000	0	760,000	0	0
Equipment	0	-70,400	0	-70,400	0	0
Total - General Fund	0	$ 3,601,600	0	$ 3,601,600	0	$ 0

Field Services Expansion - **(B)** Additional resources would aid the department's efforts to alleviate prison overcrowding. - **(G)** A total of 138 new positions is recommended to better staff field services and community-based programs. This initiative recommends 59 positions for Parole Services, including 51 Parole Counselors for the Supervised Home Release program, 1 Training Officer, and 7 Clerk Typists. These positions will be placed throughout the State. An additional 49 positions are recommended for Addiction Services, to provide a better counselor/inmate ratio for drug-related services. This includes 43 Counselors and 6 Clerk Typists. It is recommended that the Community Services Division receive 8 new positions, to provide administrative oversight of the rapidly expanding programs in the Field Services area. Included is one Regional Coordinator, one Accountant, 5 Counselors, and one Clerk Typist. In order to expedite the process of placing inmates into community programs, a total of 22 new positions is recommneded, including 12 Counselors and 10 Clerk Typists are provided. Finally, increases in funding are recommended for Halfway House beds (59 additional beds), Alternative Incarceration Centers (412 new spaces), and P/PREP services. This initiative is to be phased-in over the year, with funding staggered. - **(L)** Funding for a total of 26 new positions is provided for field services/community-based programs. This initiative provides for 7 Clerk Typists for Parole Services, which will be placed throughout the state to assist in the administration of the Supervised Home Release program. These positions are half-year funded. An additional 6 Clerk Typists are recommended for Addiction Services, to provide support to the Project FIRE counselors. These positions are also half-year funded. The establishment of a fifth Community Services Regional Office, to monitor the provision of community-based programs, is provided. A total of three positions, including a Regional Coordinator, a Clerk Typist, and a Counselor, are the necessary staff to mirror the staffs of the other regional offices. These positions are half-year funded. Also, in order to expedite the process of screening and placing inmates into community programs, a total of 10 Clerk Typists are provided to assist the counselors currently in place at the institutions. Five of these positions are three-quarter year funded and the remaining 5 are 1/2 year funded. Finally, increases are

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
recommended for an additional 59 Halfway House beds, with the opening dates to be staggered on a quarterly basis; an additional 412 new spaces in Alternative Incarceration Centers; and, an increase in P/PREP services.						
Personal Services	138	$ 2,243,637	26	$ 252,605	-112	$ -1,991,032
Other Expenses	0	1,885,233	0	124,500	0	-1,760,733
Grant Payments - Other Than Towns						
P/PREP	0	654,063	0	545,000	0	-109,063
Halfway House	0	625,135	0	315,350	0	-309,785
Alternative Incarceration Center	0	764,775	0	764,775	0	0
Equipment	0	128,157	0	128,157	0	0
Total - General Fund	138	$ 6,301,000	26	$ 2,130,387	-112	$ -4,170,613
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -28,418	0	$ -28,418
Increased Bed Capacity - (B) Additional beds would aid the department's efforts to alleviate prison overcrowding. - **(L)** Funding is provided for the addition of 2,584 new beds at various existing facilities, and a total of 919 staff.						
Personal Services	0	$ 0	919	$ 13,614,000	919	$ 13,614,000
Other Expenses	0	0	0	5,695,000	0	5,695,000
Equipment	0	0	0	618,000	0	618,000
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged Inmates	0	0	0	73,000	0	73,000
Total - General Fund	0	$ 0	919	$ 20,000,000	919	$ 20,000,000
Anti-Drug Initiative - (B) Funds in the amount of $500,000 are provided through PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens." This funding is for the operation of an alternative incarceration unit, patterned after basic military training (boot camp), as well as a 15-bed segregated, community-based alcohol and drug treatment unit for female offenders. Included in the legislation is a total of $10 million in bond funding for the construction of these facilities. A more detailed explanation of this entire initiative can be found within the Judicial Department budget, under Other Significant 1989 Legislation Affecting the Agency's Budget.						
Other Current Expenses						
Anti-Drug Initiative	0	$ 0	0	$ 500,000	0	$ 500,000
Reports to Appropriations Committee - (B) - **(L)** The Department of Correction is requested to provide a series of reports to the Appropriations Committee, through the Office of Fiscal Analysis, concerning several topics, beginning with both the Supervised Home Release (SHR)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

program and the Project FIRE program. This report should consist of a monthly update detailing the number of inmates in each of these two programs and the number of counselors/parole officers supervising these inmates. The department should also provide a monthly report of the number of inmates entering the correctional system as well as the number being placed on SHR. The monthly reports should commence September 1, 1989.

The department is also requested to study the feasibility of separating inmates released through SHR and Project FIRE so that there is no overlapping responsibility of counselors to each program. This report should be submitted by January 1, 1990. The Department of Correction is requested to provide a report concerning the implementation of the terms of the Niantic Court Judgement (January, 1989). The report should detail the number of staff hired, the status of any structural renovations or new construction, and, the latest findings of the national panel assigned to monitor the department's progress. The report should be presented by October 1, 1989.

The Department of Correction is requested to provide a report detailing the effect of requiring inmates, particularly those placed in DWI facilities and/or substance abuse facilities, to pay for their own board and care. The report should include an outline of the daily per inmate costs at all facilities, as well as the average sentence of an inmate at a DWI facility, including the type of sentence served (i.e., 48 consecutive hours, etc.). The report should also include a proposal, in consultation with the appropriate state agencies, by the department to require payment of these costs. This report should be presented by January 1, 1990. Finally, the Department of Correction is requested to report on a quarterly basis on the status of the construction of all new correctional facilities as well as renovations to existing facilities for the purpose of providing additional beds. The report should include the location/facility of the project; the number of new beds; the construction schedule; including the estimated occupancy date; and, comments pertaining to the schedule or any problems which may have arisen. The first of these quarterly reports should be submitted by October 15, 1989.

1989–90 Budget Totals	**4135**	**$183,988,905**	**4595**	**$196,983,567**	**460**	**$ 12,994,662**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–383, "An Act Concerning Sentencing" – This act provides for several alternative incarceration programs, through the Judicial Department and the Department of Correction. Specifically, the bill allows the Commissioner of Correction to release specified pre-trial detainees to their homes through the use of electronic monitoring devices. While no funding was provided to the department for this purpose, it is anticipated that the agency will be able to implement the program within the agency's budgeted level for FY 89–90. Additionally, this act prohibits the Commissioner of Correction from releasing certain inmates to the Supervised Home Release pool. This will result in indeterminate costs to the department.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Community Correction Center, Montville, Phase I, (Sec. 2(u)1)), SA			

89-52	$39,500,000	$6,000,000	$45,500,000
Community Correction Center, Newtown, (Sec. 2(u)(2)), SA 89-52	14,665,000	42,176,500	56,842,000
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, (Sec. 2(u)(3)), SA 89-52	150,000,000	82,550,000	232,550,000
Long range capital planning and programming, (Sec. 2(u)(4)), SA 89-52	300,000	400,000	700,000
Cheshire Correctional Institution			
Replace existing cells with new units, support facilities including a gymnasium and various life, safety and other improvements, (Sec. 2(u)(5)(A)), SA 89-52	29,200,000	2,800,000	32,000,000
Vocational-education facility, (Sec. 2(u)(5)(B)), SA 89-52	22,000,000	2,602,248	24,602,248
Department of Correction			
Grants-in-aid for community residential facilities for alterations, repairs and improvements, (Sec. 23(i)), SA 89-52	1,300,000	0	1,300,000
Construction of a special alternative incarceration unit, and the construction, alteration, repair, renovation or implementation of a 15-bed alcohol and drug treatment unit for female offenders, (Sec. 16(b)(2)), PA 89-390	10,000,000	0	10,000,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
DOC/At various correctional facilities, roof repairs or replacements including exterior building repairs, (Sec. 69), SA 89-52	$114,000	$69,343	$44,657
DOC/Montville Correctional Facility - Multipurpose area, (Sec. 79), SA 89-52	266,000	0	266,000
DOC/Montville Jail multipurpose area, (Sec. 95), SA 89-52	212,000	0	212,000
DOC/At New Haven Correctional Center-planning for heating, ventilating and air conditioning equipment improvements and noise reduction, (Sec. 96), SA 89-52	60,000	48,750	11,250
DOC/Montville Correctional Center - Addition of multipurpose area, Sec. 108), SA 89-52	622,000	75,000	547,000
DOC/Montville Correctional Center - Multipurpose area for exercise, recreation and food service, (Sec. 166), SA 89-52	750,000	0	750,000

[1] In addition to the funds shown in the Appropriated 1988-89 column, deficiency appropriations as contained in SA 89-33 were provided in the following amounts: Personal Services, $2,101,000; Other Expenses, $5,326,000; Equipment, $308,000; Alternative Incarceration Center, $443,000, Public/Private Resources Expansion Grant, $234,000; Halfway Houses Grant, $132,000; and, Aid to Paroled and Discharged Inmates, $4,000. These increased appropriations have been reflected in the Estimated Expenditure 1987-88 column.

[2] It is anticipated that the agency will receive approximately $1,139,862 in General Fund revenues and $828,059 in reimbursements in 1989-90.

BOARD OF PARDONS (1)
8090

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	18,642	23,742	23,031	26,492	23,031	23,031
	Agency Total - General Fund	**18,642**	**23,742**	**23,031**	**26,492**	**23,031**	**23,031**
	Agency Grand Total	**18,642**	**23,742**	**23,031**	**26,492**	**23,031**	**23,031**
	BUDGET BY PROGRAM						
	Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	18,642	23,742	23,031	26,492	23,031	23,031
	Total - General Fund	18,642	23,742	23,031	26,492	23,031	23,031
	Agency Grand Total	**18,642**	**23,742**	**23,031**	**26,492**	**23,031**	**23,031**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 23,031**	**0**	**$ 23,031**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 1,187	0	$ 1,187	0	$ 0
	0	0	0	0	0	0
Other Expenses Adjustment - (B) **- (G)** A removal of inflation for the Other Expenses account is recommended. **- (L)** Same as Governor						
Other Expenses	0	$ -1,187	0	$ -1,187	0	$ 0
1989-90 Budget Totals	**0**	**$ 23,031**	**0**	**$ 23,031**	**0**	**$ 0**

[1] Under the provisions of PA 73-219, the Board of Pardons has been assigned to the Department of Correction for administrative purposes only, effective July 1, 1973.

BOARD OF PAROLE (1)
8091

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4	4	4	3	3	3
	OPERATING BUDGET						
001	Personal Services	144,921	165,011	163,312	148,190	148,958	148,958
002	Other Expenses	26,652	61,173	59,337	63,578	59,337	58,134
	Agency Total - General Fund	**171,573**	**226,184**	**222,649**	**211,768**	**208,295**	**207,092**
	Agency Grand Total	**171,573**	**226,184**	**222,649**	**211,768**	**208,295**	**207,092**
	BUDGET BY PROGRAM						
	Board of Parole	4/0	4/0	4/0	3/0	3/0	3/0
	Personal Services	144,921	165,011	163,312	148,190	148,958	148,958
	Other Expenses	26,652	61,173	59,337	63,578	59,337	58,134
	Total - General Fund	171,573	226,184	222,649	211,768	208,295	207,092
	Agency Grand Total	**171,573**	**226,184**	**222,649**	**211,768**	**208,295**	**207,092**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 222,649**	**0**	**$ 222,649**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 2,442	0	$ 2,442	0	$ 0
Other Expenses	0	2,797	0	2,797	0	0
Total - General Fund	0	$ 5,239	0	$ 5,239	0	$ 0
Personal Services Adjustment - (B)						
- (G) The removal of one position is recommended, due to a decline in the agency's workload.						
- (L) Same as Governor						
Personal Services	-1	$ -16,796	-1	$ -16,796	0	$ 0
Other Expenses Adjustment - (B)						
- (G) The removal of inflation for the Other Expenses account is recommended.						
- (L) The removal of inflation for the Other Expenses account and an across-the-board reduction is provided.						
Other Expenses	0	$ -2,797	0	$ -4,000	0	$ -1,203

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1989-90 Budget Totals	-1	$ 208,295	-1	$ 207,092	0	$ -1,203

[1] Under the provisions of PA 69-537, the Board of Parole has been assigned to the Department of Correction for administrative purposes only, effective June 24, 1969.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES
8100

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,726	1,780	1,781	1,816	1,737	1,666
	Others Equated to Full-Time	84	82	89	86	91	91
	Other Funds						
	Permanent Full-Time	63	63	63	63	63	63
	Others Equated to Full-Time	6	6	6	6	0	0
	OPERATING BUDGET						
001	Personal Services	51,137,853	59,257,895	57,324,244	64,858,135	60,485,860	58,944,706
002	Other Expenses	9,476,082	9,972,000	9,462,989	11,614,419	9,705,140	9,705,140
005	Equipment	303,249	341,336	350,347	696,500	175,000	175,000
	Other Current Expenses	0	597,000	327,000	959,700	3,410,450	3,530,450
	Other Funding Acts	0	10,000	0	0	0	55,000
	Grant Payments - Other Than Towns	53,189,749	59,476,620	66,454,728	70,668,131	69,395,460	69,933,963
	Youth Service Bureaus	1,983,819	2,411,000	2,223,500	2,794,050	2,411,000	2,341,000
	Agency Total - General Fund	**116,090,752**	**132,065,851**	**136,142,808**	**151,590,935**	**145,582,910**	**144,685,259**
	Additional Funds Available						
	Federal Contributions	9,364,971	9,306,551	9,728,274	8,007,217	7,968,417	7,992,515
	Private Contributions	223,890	162,489	149,571	110,127	1,220,127	1,260,127
	Agency Grand Total	**125,679,613**	**141,534,891**	**146,020,653**	**159,708,279**	**154,771,454**	**153,937,901**
	BUDGET BY PROGRAM						
	DCYS - Youth and Community Development Services						
	General Fund	**2,209,554**	**3,316,925**	**2,994,196**	**3,642,526**	**3,215,610**	**3,128,774**
	Federal Contributions	231,920	662,473	662,473	316,063	316,063	316,063
	Private Contributions	85,681	39,319	39,319	0	0	0
	Total - All Funds	2,527,155	4,018,717	3,695,988	3,958,589	3,531,673	3,444,837
	DCYS - Support Services						
	General Fund	**36,444,507**	**42,400,991**	**42,863,877**	**49,490,730**	**47,785,660**	**47,524,722**
	Federal Contributions	2,712,311	3,441,770	3,580,614	3,025,184	3,014,727	3,014,727
	Private Contributions	111,650	115,170	103,927	104,727	1,214,727	1,214,727
	Total - All Funds	39,268,468	45,957,931	46,548,418	52,620,641	52,015,114	51,754,176
	DCYS - Supplementary Services						
	General Fund	**2,749,479**	**3,124,103**	**3,151,962**	**3,423,691**	**3,333,490**	**3,351,129**
	Federal Contributions	88,229	114,809	101,903	99,507	98,867	98,867
	Total - All Funds	2,837,708	3,238,912	3,253,865	3,523,198	3,432,357	3,449,996
	DCYS - Substitute Services						
	General Fund	**65,405,831**	**73,734,274**	**77,165,466**	**82,893,275**	**81,002,050**	**80,114,630**
	Federal Contributions	5,440,728	4,298,831	4,600,375	4,183,758	4,156,055	4,156,055
	Private Contributions	20,784	6,500	5,400	5,400	5,400	5,400
	Total - All Funds	70,867,343	78,039,605	81,771,241	87,082,433	85,163,505	84,276,085
	DCYS - Management Services						
	General Fund	**9,281,381**	**10,189,558**	**9,967,307**	**12,940,713**	**11,906,100**	**11,689,825**
	Federal Contributions	891,783	788,668	782,909	382,705	382,705	406,803
	Private Contributions	5,775	1,500	925	0	0	40,000
	Total - All Funds	10,178,939	10,979,726	10,751,141	13,323,418	12,288,805	12,136,628
	Less: Turnover - Personal Services	0	-700,000	0	-800,000	-1,660,000	-1,123,821

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
602	Grants for Psychiatric Clinics for Children	6,905,003	7,379,405	7,956,461	8,089,187	8,271,510	8,212,160
603	Grants for Day Treatment Centers for Children	649,119	918,908	987,608	1,081,061	1,091,660	1,046,554
604	Board and Care for Children	41,621,798	46,076,107	52,733,809	55,856,656	54,971,470	55,681,545
605	Program for Hard-to-Place Children	115,130	115,130	115,130	120,887	115,130	115,130
607	Treatment and Prevention of Child Abuse	1,443,955	1,806,920	1,934,635	2,027,466	2,046,770	2,033,116
608	Juvenile Criminal Diversion	158,550	166,160	166,160	174,468	166,160	166,160
610	Community Emergency Services	1,383,740	1,312,480	879,895	1,246,483	897,500	827,378
611	Community Preventive Services	676,000	1,344,260	1,323,780	1,615,173	1,422,260	1,424,090
612	Aftercare for Children	68,454	100,000	75,937	105,000	100,000	100,000
613	Family Violence Services	168,000	257,250	281,313	351,750	313,000	327,830
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,983,819	2,411,000	2,223,500	2,794,050	2,411,000	2,341,000
	OTHER CURRENT EXPENSES (Recap)						
011	Homebuilders	0	250,000	150,000	525,000	0	0
012	Respite Care	0	82,000	82,000	172,200	164,000	164,000
013	Services for Foster Children with AIDS	0	60,000	60,000	63,000	60,000	60,000
014	Assistance for Community Living Domus Amoris	0	25,000	25,000	0	25,000	25,000
015	Youth At Risk	0	180,000	0	189,000	174,600	174,600
016	Casey Initiative State Match	0	0	0	0	1,500,000	1,500,000
017	Casey Initiative Reallocated Title IV-E Revenue	0	0	0	0	1,250,000	1,250,000
018	Casey Initiative Redeployed Staff	0	0	0	0	126,850	126,850
019	Casey Initiative New Services Fund	0	0	0	0	100,000	100,000
020	Prevention Neighborhood Project	0	0	0	0	0	20,000
021	New Haven Youth Programs	0	0	10,000	10,500	10,000	10,000
035	Wilderness School Program	0	0	0	0	0	100,000
	EQUIPMENT (Recap)						
	Equipment	303,249	341,336	350,347	696,500	175,000	175,000
	OTHER FUNDING ACTS						
040	Youth at Risk Programs, SA 88-45	0	10,000	0	0	0	0
041	Various Youth and Family Service Programs, SA 89-48	0	0	0	0	0	55,000
	Agency Grand Total	**125,679,613**	**141,534,891**	**146,020,653**	**159,708,279**	**154,771,454**	**153,937,901**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover/Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are reduced by $536,179 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ 536,179	0	$ 536,179
1989–90 Budget Totals	**0**	**$ 0**	**0**	**$ 536,179**	**0**	**$ 536,179**

DCYS – YOUTH AND COMMUNITY DEVELOPMENT SERVICES
8121

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	189,796	190,390	194,814	211,600	206,560	213,000
002	Other Expenses	209,630	215,770	201,850	228,028	213,510	213,510
	Prevention Neighborhood Project	0	0	0	0	0	20,000
	Grant Payments – Other Than Towns	792,632	1,580,205	1,446,244	1,745,107	1,547,170	1,503,894
	Youth Service Bureaus	1,017,496	1,330,560	1,151,288	1,457,791	1,248,370	1,178,370
	Agency Total – General Fund	**2,209,554**	**3,316,925**	**2,994,196**	**3,642,526**	**3,215,610**	**3,128,774**
	Additional Funds Available						
	Federal Contributions	231,920	662,473	662,473	316,063	316,063	316,063
	Private Contributions	85,681	39,319	39,319	0	0	0
	Agency Grand Total	**2,527,155**	**4,018,717**	**3,695,988**	**3,958,589**	**3,531,673**	**3,444,837**
	BUDGET BY PROGRAM						
	Youth and Community Development Services	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	189,796	190,390	194,814	211,600	206,560	213,000
	Other Expenses	209,630	215,770	201,850	228,028	213,510	213,510
020	Prevention Neighborhood Project	0	0	0	0	0	20,000
	Grant Payments – Other Than Towns						
	Grants for Day Treatment Centers for Children	116,632	235,945	122,464	129,934	124,910	79,804
	Community Preventive Services	676,000	1,344,260	1,323,780	1,615,173	1,422,260	1,424,090
	Grant Payments To Towns						
	Youth Service Bureaus	1,017,496	1,330,560	1,151,288	1,457,791	1,248,370	1,178,370
	Total – General Fund	2,209,554	3,316,925	2,994,196	3,642,526	3,215,610	3,128,774
	Federal Contributions						
	Targeted Primary Prevention	35,000	167,778	167,778	115,567	115,567	115,567
	Justice Assistance Act	9,460	0	0	0	0	0
	Juvenile Justice – Part D Formula Grants	61,721	492,861	492,861	200,496	200,496	200,496
	Crime Prevention	125,739	1,834	1,834	0	0	0
	Total – Federal Contribution	231,920	662,473	662,473	316,063	316,063	316,063
	Additional Funds Available						
	Private Contributions	85,681	39,319	39,319	0	0	0
	Total Additional Funds Available	85,681	39,319	39,319	0	0	0
	Total – All Funds	2,527,155	4,018,717	3,695,988	3,958,589	3,531,673	3,444,837
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	116,632	235,945	122,464	129,934	124,910	79,804
611	Community Preventive Services	676,000	1,344,260	1,323,780	1,615,173	1,422,260	1,424,090
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,017,496	1,330,560	1,151,288	1,457,791	1,248,370	1,178,370
	Agency Grand Total	**2,527,155**	**4,018,717**	**3,695,988**	**3,958,589**	**3,531,673**	**3,444,837**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Governor's Estimated Expenditure	**5**	**$ 3,111,760**	**5**	**$ 3,111,760**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 18,186	0	$ 18,186	0	$ 0
Other Expenses	0	17,246	0	17,246	0	0
Grant Payments To Towns						
Youth Service Bureaus	0	–2	0	–2	0	0
Total – General Fund	0	$ 35,430	0	$ 35,430	0	$ 0
Reduction in Part–Time/Temporary Personnel – (B) The Department is expected to expend $2,491,048 in SFY 1988–89 for 91 part–time/temporary workers. – **(G)** A reduction, in the amount of $620,590, is recommended to reflect more accurately the need for part–time/temporary workers. This would result in $1,897,370 available for 91 part–time/temporary positions in SFY 1989–90. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Funds are increased, in the amount of $620,590, to reflect the need for part–time/temporary workers. This increase results in $2,517,960 available for 91 part–time/temporary positions in SFY 1989–90. The balance of this increase has been prorated throughout the Department's other programs.						
Personal Services	0	$ –2,112	0	$ 0	0	$ 2,112
Reduction in Overtime Expenditures – (B) The Department is expected to expend $2,308,620 in SFY 1988–89 for overtime costs. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $169,760 would result in $2,156,850 available for overtime expenses in SFY 1989–90. The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** Funds are increased, in the amount of $169,760, to reflect a revised estimate for overtime. This increase results in $2,326,610 available for overtime expenses in SFY 1989–90. The balance of the increase has been prorated throughout the Department's other programs.						
Personal Services	0	$ –4,328	0	$ 0	0	$ 4,328
Reduction in Discretionary Operating Costs – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction, in the amount of $253,745, is recommended to reflect a revised estimate of need for travel expenses, consultant fees, and fuel/utilities cost. The decrease within this program represents a portion of the Department–wide reduction recommended for travel expenses ($93,915), consultant fees ($100,000) and fuel/utilities cost ($59,830). The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -5,586	0	$ -5,586	0	$ 0

Expenditure Update/Annualization – **(B)** Funding is required to reflect full-year support of programs whose annual cost was only partially represented in the SFY 1988-89 budget due to partial year implementation.

Partial-year funding, in the amount of $94,000, was provided for substance abuse prevention programs. The annualized cost of these programs is $447,000.
– **(G)** Funds, in the amount of $353,000, are recommended to reflect the annualization of substance abuse prevention programs.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Community Preventive Services	0	$ 353,000	0	$ 353,000	0	$ 0

Transfer of Annualized Grant Expense to Other Current Expense – **(B)** In SFY 1988-89 the Department received $100,000 to establish and support two parent education and support centers for one-half year. The Klingberg Institute of New Britain and the Yale Child Guidance Clinic in New Haven each received $50,000. An additional $75,000 in General Funds were provided to match Casey Foundation dollars anticipated to be awarded to the State.
– **(G)** A reduction in funding is recommended to reflect the transfer of funds appropriated to the Community Preventive Services grant account in SFY 1988-89 to an Other Current Expense (OCE) account. A transfer of full-year funding ($200,000) for two parent education and support centers and $75,000 in state matching funds to an OCE account reflects the need to monitor the Casey Initiative. The corresponding increase in the Casey Initiative State Match account is reflected under the Support Services program.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Community Preventive Services	0	$ -275,000	0	$ -275,000	0	$ 0

Expenditure Update/Inflationary Increase for Grants – **(B)** Funding is required to reflect a 6.1% inflationary increase in the Grants for Day Treatment Centers for Children account.
– **(G)** An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 6.1% inflationary increase in the Grants for Day Treatment Centers for Children account, but were subsequently reduced to effect economy.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Grants for Day Treatment Centers for Children	0	$ 2,446	0	$ 2,446	0	$ 0
Total – General Fund	0	$ 2,446	0	$ 2,446	0	$ 0

Delay Youth Service Bureaus Community Case Management

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Program – **(B)** Youth Service Bureaus receive grants to provide a wide array of services available to all youth. These services include short-term counseling, crisis intervention, employment, emergency shelter and delinquency prevention. Funds, in the amount of $140,000, were provided to allow Youth Service Bureaus to develop community case management services for adolescents in SFY 1988-89. However, at the request of the Office of Policy and Management, this initiative was delayed until SFY 1989-90. – **(L)** A reduction in funding is provided to reflect a six-month delay in implementation of a community case management system by the Youth Service Bureaus. This initiative will begin as of January, 1990.							
Grant Payments To Towns Youth Service Bureaus	0	$ 0	0	$ -70,000	0	$ -70,000
Expenditure Update – Grant Accounts – **(B)** During SFY 1988-89, $14 million was provided to allow for salary increases to private sector direct care providers in the Departments of Mental Health, Mental Retardation, Children and Youth Services, Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission. – **(L)** Funds are adjusted to reflect a revised estimate of the level of need for private provider salary adjustments in SFY 1989-90.						
Grant Payments – Other Than Towns Grants for Day Treatment Centers for Children	0	$ 0	0	$ -45,106	0	$ -45,106
Community Preventive Services	0	0	0	1,830	0	1,830
Total – General Fund	0	$ 0	0	$ -43,276	0	$ -43,276
Quinnipiac Terrace After School Program – **(B)** – **(L)** Funds are provided for after school programs at Quinnipiac Terrace in New Haven.						
Other Current Expenses Prevention Neighborhood Project	0	$ 0	0	$ 20,000	0	$ 20,000
1989-90 Budget Totals	**5**	**$ 3,215,610**	**5**	**$ 3,128,774**	**0**	**$ -86,836**

DCYS – SUPPORT SERVICES
8122

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	587	650	620	620	603	582
	Others Equated to Full-Time	4	4	4	4	11	11
	Other Funds						
	Permanent Full-Time	33	34	33	33	33	33
	Others Equated to Full-Time	1	4	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	17,528,306	20,880,298	19,214,203	22,541,080	20,238,580	19,639,627
002	Other Expenses	2,673,115	3,273,632	3,021,438	4,202,164	2,860,100	2,860,100
005	Equipment	87,750	82,126	96,000	192,000	47,250	47,250
	Other Current Expenses	0	537,000	267,000	896,700	3,350,450	3,450,450
	Other Funding Acts	0	10,000	0	0	0	55,000
	Grant Payments – Other Than Towns	15,189,013	16,537,495	19,193,024	20,322,527	20,126,650	20,309,665
	Youth Service Bureaus	966,323	1,080,440	1,072,212	1,336,259	1,162,630	1,162,630
	Agency Total – General Fund	**36,444,507**	**42,400,991**	**42,863,877**	**49,490,730**	**47,785,660**	**47,524,722**
	Additional Funds Available						
	Federal Contributions	2,712,311	3,441,770	3,580,614	3,025,184	3,014,727	3,014,727
	Private Contributions	111,650	115,170	103,927	104,727	1,214,727	1,214,727
	Agency Grand Total	**39,268,468**	**45,957,931**	**46,548,418**	**52,620,641**	**52,015,114**	**51,754,176**
	BUDGET BY PROGRAM						
	Children's and Protective Services	556/32	615/34	588/32	588/32	571/32	550/32
	Personal Services	16,524,913	19,587,953	18,064,810	21,317,886	19,053,240	18,409,247
	Other Expenses	2,296,731	2,817,782	2,634,089	3,772,084	2,474,810	2,474,810
	Equipment	87,298	81,836	96,000	192,000	47,250	47,250
	Total – General Fund	18,908,942	22,487,571	20,794,899	25,281,970	21,575,300	20,931,307
	Federal Contributions						
	Child Welfare Services-State Grants	1,310,735	1,274,993	1,355,013	1,442,230	1,442,230	1,442,230
	Total – Federal Contribution	1,310,735	1,274,993	1,355,013	1,442,230	1,442,230	1,442,230
	Additional Funds Available						
	Private Contributions	1,918	5,170	3,927	4,727	4,727	4,727
	Total Additional Funds Available	1,918	5,170	3,927	4,727	4,727	4,727
	Total – All Funds	20,221,595	23,767,734	22,153,839	26,728,927	23,022,257	22,378,264
	Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	176,514	235,620	170,107	192,386	174,690	174,690
011	Homebuilders	0	250,000	150,000	525,000	0	0
012	Respite Care	0	82,000	82,000	172,200	164,000	164,000
016	Casey Initiative State Match	0	0	0	0	1,500,000	1,500,000
017	Casey Initiative Reallocated Title IV-E Revenue	0	0	0	0	1,250,000	1,250,000
018	Casey Initiative Redeployed Staff	0	0	0	0	126,850	126,850
019	Casey Initiative New Services Fund	0	0	0	0	100,000	100,000
	Grant Payments – Other Than Towns						
	Board and Care for Children	474,283	577,990	985,049	1,296,781	1,004,730	1,042,797
	Treatment and Prevention of Child Abuse	1,443,955	1,806,920	1,934,635	2,027,466	2,046,770	2,033,116
	Family Violence Services	168,000	0	281,313	351,750	313,000	327,830
	Total – General Fund	2,262,752	2,952,530	3,603,104	4,565,583	6,680,040	6,719,283
	Federal Contributions						
	Family Violence	114,426	33,000	33,000	0	0	0
	Child Abuse and Neglect	161,728	194,158	310,714	204,000	204,000	204,000
	Child Welfare Services-State Grants	104,917	123,000	41,925	180,290	180,290	180,290
	Social Service Block Grant	519,926	532,332	534,792	534,792	524,532	524,532
	Early Childhood Specialist	9,812	41,701	41,701	32,000	32,000	32,000
	Total – Federal Contribution	910,809	924,191	962,132	951,082	940,822	940,822
	Additional Funds Available						
	Private Contributions	0	0	0	0	1,110,000	1,110,000
	Total Additional Funds Available	0	0	0	0	1,110,000	1,110,000

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	Total - All Funds	3,173,561	3,876,721	4,565,236	5,516,665	8,730,862	8,770,105
	Adoption Services	13/1	17/0	14/1	14/1	14/1	14/1
	Personal Services	379,124	542,875	445,790	458,420	454,330	461,080
	Other Expenses	41,535	54,160	52,703	58,639	48,530	48,530
	Grant Payments - Other Than Towns						
	Board and Care for Children	4,464,507	3,797,270	5,980,569	6,419,236	6,326,620	6,566,324
	Program for Hard-to-Place Children	115,130	115,130	115,130	120,887	115,130	115,130
	Total - General Fund	5,000,296	4,509,435	6,594,192	7,057,182	6,944,610	7,191,064
	Federal Contributions						
	Handicapped Preschool/School Program	30,647	6,921	6,921	0	0	0
	Child Welfare Services-State Grants	35,435	38,103	38,103	39,627	39,627	39,627
	Administration Youth and Family Adoption Opportunity	80,373	79,393	79,393	0	0	0
	Social Service Block Grant	26,536	20,667	20,763	20,763	20,566	20,566
	Total - Federal Contribution	172,991	145,084	145,180	60,390	60,193	60,193
	Additional Funds Available						
	Private Contributions	16,384	0	0	0	0	0
	Total Additional Funds Available	16,384	0	0	0	0	0
	Total - All Funds	5,189,671	4,654,519	6,739,372	7,117,572	7,004,803	7,251,257
	Community Child Psychiatric Services	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	195,873	268,650	227,747	265,770	223,020	246,920
	Other Expenses	66,226	68,520	65,840	75,576	65,020	65,020
	Equipment	452	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	6,905,003	7,379,405	7,956,461	8,089,187	8,271,510	8,212,160
	Total - General Fund	7,167,554	7,716,575	8,250,048	8,430,533	8,559,550	8,524,100
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	249,384	249,384	270,171	249,384	249,384	249,384
	Total - Federal Contribution	249,384	249,384	270,171	249,384	249,384	249,384
	Additional Funds Available						
	Private Contributions	340	0	0	0	0	0
	Total Additional Funds Available	340	0	0	0	0	0
	Total - All Funds	7,417,278	7,965,959	8,520,219	8,679,917	8,808,934	8,773,484
	Youth Service Bureaus	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Youth Service Bureaus	966,323	1,080,440	1,072,212	1,336,259	1,162,630	1,162,630
	Total - General Fund	966,323	1,080,440	1,072,212	1,336,259	1,162,630	1,162,630
	Permanent Foster Family Homes (Residences)		0/0				
	Grant Payments - Other Than Towns						
	Board and Care for Children	337,476	353,580	353,675	371,359	360,750	374,418
	Total - General Fund	337,476	353,580	353,675	371,359	360,750	374,418
	Community Living	14/0	14/0	14/0	14/0	14/0	14/0
	Personal Services	428,396	480,820	475,856	499,004	507,990	522,380
	Other Expenses	92,109	97,550	98,699	103,479	97,050	97,050
014	Assistance for Community Living						
	Domus Amoris	0	25,000	25,000	0	25,000	25,000
015	Youth At Risk	0	180,000	0	189,000	174,600	174,600
021	New Haven Youth Programs	0	0	10,000	10,500	10,000	10,000
035	Wilderness School Program	0	0	0	0	0	100,000
	Equipment	0	290	0	0	0	0
	Grant Payments - Other Than Towns						
	Board and Care for Children	299,809	1,074,580	464,200	539,910	524,480	544,352
	Juvenile Criminal Diversion	158,550	166,160	166,160	174,468	166,160	166,160
	Community Emergency Services	753,846	909,210	879,895	826,483	897,500	827,378
	Aftercare for Children	68,454	100,000	75,937	105,000	100,000	100,000
	Family Violence Services	0	257,250	0	0	0	0
	Total - General Fund	1,801,164	3,290,860	2,195,747	2,447,844	2,502,780	2,566,920
	Federal Contributions						
	Foster Care-Title IV-E	68,392	769,858	769,858	217,750	217,750	217,750
	Juvenile Justice and Delinquent Prevention	0	78,260	78,260	104,348	104,348	104,348
	Total - Federal Contribution	68,392	848,118	848,118	322,098	322,098	322,098

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Additional Funds Available						
	Private Contributions	93,008	110,000	100,000	100,000	100,000	100,000
	Total Additional Funds Available	93,008	110,000	100,000	100,000	100,000	100,000
	Total – All Funds	1,962,564	4,248,978	3,143,865	2,869,942	2,924,878	2,989,018
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	6,905,003	7,379,405	7,956,461	8,089,187	8,271,510	8,212,160
604	Board and Care for Children	5,576,075	5,803,420	7,783,493	8,627,286	8,216,580	8,527,891
605	Program for Hard-to-Place Children	115,130	115,130	115,130	120,887	115,130	115,130
607	Treatment and Prevention of Child Abuse	1,443,955	1,806,920	1,934,635	2,027,466	2,046,770	2,033,116
608	Juvenile Criminal Diversion	158,550	166,160	166,160	174,468	166,160	166,160
610	Community Emergency Services	753,846	909,210	879,895	826,483	897,500	827,378
612	Aftercare for Children	68,454	100,000	75,937	105,000	100,000	100,000
613	Family Violence Services	168,000	257,250	281,313	351,750	313,000	327,830
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	966,323	1,080,440	1,072,212	1,336,259	1,162,630	1,162,630
	EQUIPMENT (Recap)						
	Equipment	87,750	82,126	96,000	192,000	47,250	47,250
	OTHER FUNDING ACTS						
040	Youth at Risk Programs, SA 88–45	0	10,000	0	0	0	0
041	Various Youth and Family Service Programs, SA 89–48	0	0	0	0	0	55,000
	Agency Grand Total	**39,268,468**	**45,957,931**	**46,548,418**	**52,620,641**	**52,015,114**	**51,754,176**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**620**	**$ 42,540,704**	**620**	**$ 42,540,704**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,776,119	0	$ 1,776,119	0	$ 0
Other Expenses	0	243,723	0	243,723	0	0
Equipment	0	–7,630	0	–7,630	0	0
Grant Payments – Other Than Towns						
Youth Service Bureaus	0	2	0	2	0	0
Total – General Fund	0	$ 2,012,214	0	$ 2,012,214	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 1,781 authorized positions. Of these, 157 are vacant. **– (G)** A reduction of funding for 40 funded positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs.
– (L) A reduction of 111 funded positions is made to reflect more accurately actual staffing patterns. This reduction implies that the Department will retain 60 vacant positions. These are to include 20 unspecified positions at an annual total cost of $574,000, and 40 direct care protective services staff provided with half-year funding totalling $549,821. It should be noted that the 40 direct care staff positions were funded for a full-year in SFY 1988–89. The

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
balance of this reduction has been prorated throughout the Department's other programs.						
Personal Services	-13	$ -122,763	-34	$ -977,493	-21	$ -854,730
Reduction in Overtime Expenditures – **(B)** The Department is expected to expend $2,308,620 in SFY 1988-89 for overtime costs. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $169,760 would result in $2,156,850 available for overtime expenses in SFY 1989-90. The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** Funds are increased, in the amount of $169,760, to reflect a revised estimate for overtime. This increase results in $2,326,610 available for overtime expenses in SFY 1989-90. The balance of the increase has been prorated throughout the Department's other programs.							
Personal Services	0	$ -54,903	0	$ 0	0	$ 54,903
Reduction in Part-Time/Temporary Personnel – **(B)** The Department is expected to expend $2,491,048 in SFY 1988-89 for 91 part-time/temporary workers. – **(G)** A reduction, in the amount of $620,590, in funding is recommended to reflect an updated estimate of need for part-time/temporary workers. This would result in $1,897,370 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Funds are increased, in the amount of $620,590, to reflect the need for part-time/temporary workers. This increase results in $2,517,960 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this increase has been prorated throughout the Department's other programs.							
Personal Services	0	$ -200,874	0	$ 0	0	$ 200,874
Reduction in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction, in the amount of $253,745, is recommended to reflect a revised estimate of need for travel expenses, consultant fees, and fuel/utilities cost. The decrease within this program represents a portion of the Department-wide reduction recommended for travel expenses ($93,915), consultant fees ($100,000) and fuel/utilities cost ($59,830). The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor							
Other Expenses	0	$ -108,053	0	$ -108,053	0	$ 0
Reduction in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(G)** A reduction, in the amount of $152,230, is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. The sum of $175,000 is recommended for equipment in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. - **(L)** Same as Governor						
Equipment	0	$ -41,120	0	$ -41,120	0	$ 0
Expenditure Update/Annualization - **(B)** Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1988-89 budget due to partial-year implementation. In SFY 1988-89, six-month funding ($82,000) was provided to enhance regional respite care services. This supports a daily capacity of one respite bed per each of six regions in the State. - **(G)** Funds, in the amount of $82,000, are recommended to reflect annualization of regional respite care services. - **(L)** Same as Governor						
Other Current Expenses Respite Care	0	$ 82,000	0	$ 82,000	0	$ 0
Transfer of Annualized Other Current Expense - **(B)** In SFY 1988-89, the Department received $250,000 to provide half-year funding to expand home based treatment programs ("Homebuilders") in Hartford and Bridgeport. These programs consist of a team (a professional and a paraprofessional) which works with families for up to ninety days to ensure the safety of children who would otherwise be removed from their homes due to risk of serious injury. - **(G)** A reduction in funding is recommended to reflect the transfer of funds appropriated for Homebuilders in SFY 1988-89 to the Initiative State Match Account. This transfer of full-year funding ($500,000) is necessary to monitor this program. - **(L)** Same as Governor						
Other Current Expenses Homebuilders	0	$ -250,000	0	$ -250,000	0	$ 0
Casey Initiative State Match - **(B)** The Annie E. Casey Foundation has invited the State of Connecticut to submit an application for funding to support a Connecticut Child Welfare Reform Initiative. The purpose of the initiative is to develop exemplary community services for at-risk children and their families. The initiative will focus on families at risk of crisis, families in crisis and families whose children are at risk of removal from their homes. For children already in placement, the initiative will assist in reducing length of stay and promoting a sucessful return to the community. The State has made a commitment for a dollar to dollar matching in new State funding for these services. - **(G)** Funds are recommended to provide $1,500,000 in State matching funds for the Casey Initiative. Of this, $775,000 reflects the transfer of annualized funding from both the Homebuilders account ($500,000 full-year funding to maintain the expansion of two Homebuilders programs) and the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Community Preventive Services account ($75,000 in funds earmarked in SFY 1988-89 as matching State funds for the Casey Initiative, and $200,000 in full-year funding to maintain the expansion of two parent education and support centers). The reduction in Community Preventive Services Funding is reflected under the Youth and Community Development Services program. – **(L)** Same as Governor						
Other Current Expenses Casey Initiative State Match	0	$ 1,500,000	0	$ 1,500,000	0	$ 0
Casey Initiative Redeployed Staff – (B) For an explanation of the Casey Initiative, refer to the writeup entitled "Casey Initiative State Match". The creation of a Community Based Case Management Unit within a New Haven demonstration project, to be effective September 1, 1989, will require four Case Management Workers. – **(G)** A reduction, in the amount of $100,000, is recommended to reflect the redeployment of four positions to meet the needs of the Casey demonstration Community Based Case Management program. Four Social Worker positions will be removed from the DCYS's authorized position count. Funding associated with these positions will support four Case Management Workers for the Casey Initiative. The sum of $126,850 is recommended to reflect both this reallocation and a similar contribution of $26,850 by the Department of Human Resources (DHR) to the Casey Initiative Redeployed Staff account. The DHR will redeploy a staff position to the Casey Initiative in SFY 1990-91. The annualized cost associated with the staff redeployment is $152,220. – **(L)** Same as Governor						
Personal Services	-4	$ -100,000	-4	$ -100,000	0	$ 0
Other Current Expenses Casey Initiative Redeployed Staff	0	126,850	0	126,850	0	0
Total - General Fund	-4	$ 26,850	-4	$ 26,850	0	$ 0
Casey Initiative New Services Fund – (B) For an explanation of the Casey Initiative, refer to the writeup entitled "Casey Initiative State Match". Equal contributions of $12,500 each from eight State agencies will establish needed new services through a New Haven demonstration project, effective January 1, 1990. These agencies are the Department of Children and Youth Services, the Department of Health Services, the Department of Human Resources, the Connecticut Alcohol and Drug Abuse Commission, the Department of Mental Health, the Department of Mental Retardation, the Department of Income Maintenance, and the Department of Education. – **(G)** A reduction, in the amount of $12,500, in Personal Services funding is recommended to reflect the needs of the New Services component of the Casey Initiative. In addition, the sum of $100,000 is provided to reflect this reduction and similar contributions of $12,500 each by the other seven State agencies involved in the State's Casey						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Initiative. The annualized cost of the New Services Fund for a New Haven demonstration project is $200,000. - **(L)** Same as Governor						
Personal Services	0	$ -12,500	0	$ -12,500	0	$ 0
Other Current Expenses						
Casey Initiative New Services Fund	0	100,000	0	100,000	0	0
Total - General Fund	0	$ 87,500	0	$ 87,500	0	$ 0

Casey Initiative Reallocated Title IV-E Revenue Increase - **(B)** The Department of Children and Youth Services receives federal Title IV-E reimbursement for eligible children in foster care. A more aggressive effort by the Department is anticipated to obtain $5,325,128 in revenue in SFY 1988-89. This represents an increased collection of $243,899. It is anticipated that $5.8 million will be collected in SFY 1989-90.
- **(G)** The sum of $1,250,000 from Federal Title IV-E reimbursements for foster children is recommended to be committed to the needs of the Casey Initiative. The Department is expected to collect revenue, in the amounts of $5,325,128 in SFY 1988-89 and $5.8 million in SFY 1989-90, from this source.
- **(L)** Same as Governor

Other Current Expenses						
Casey Initiative Reallocated Title IV-E Revenue	0	$ 1,250,000	0	$ 1,250,000	0	$ 0

Expenditure Update/Annualization - **(B)** Funding is required to reflect full-year support of programs whose annual cost was only partially represented in the SFY 1988-89 budget due to partial year implementation.

Funding for the the following services was included in the Department's SFY 1988-89 budget: Nine-month funding ($100,000) was provided to support emergency psychiatric services for children in Hartford and Norwich;

three-month funding ($34,000) was provided to support parent aides and education programs previously funded with federal monies. These programs would have been terminated if they had not been picked up with General Funds;

six-month funding ($200,000) was provided to increase subsidized adoption rates. These increases were necessary to recruit and retain adoptive parents who are now reimbursed at approximately 70% of the United States Department of Agriculture's cost of raising a child in the Northeast;

nine-month funding ($150,000) was provided to support a Transitional Living Program. There are 1,662 youth between the ages of 13-20 in out-of-home placement. These programs prepare institutionalized youngsters for living on their own. As a result, adolescent's length of stay in out-of-home placements are reduced. Transitional Living programs generally cost considerably less than residential placement;

three-month funding ($11,250) was provided to support one

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
new violence outpatient program; and,						
six-month funding ($22,000) was provided to enhance existing Family Violence programs in Hartford and Hockanum Valley. – **(G)** Funds are recommended to reflect annualization of the services described above. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Grants for Psychiatric Clinics for Children	0	$ 33,333	0	$ 33,333	0	$ 0
Board and Care for Children	0	250,000	0	250,000	0	0
Treatment and Prevention of Child Abuse	0	72,000	0	72,000	0	0
Family Violence Services	0	55,750	0	55,750	0	0
Total – General Fund	0	$ 411,083	0	$ 411,083	0	$ 0
Expenditure Update/Inflationary Increase for Grants – (B) Funding is required to reflect a 4.2% inflationary increase in the Board and Care for Children account, a 6.1% inflationary increase in the Grants for Psychiatric Clinics for Children account, a 5.2% increase in the Treatment and Prevention of Child Abuse account, and a 5% increase in the Community Emergency Services account. – **(G)** An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect inflationary increases as described above, but were subsequently reduced to effect economy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Grants for Psychiatric Clinics for Children	0	$ 163,399	0	$ 163,399	0	$ 0
Board and Care for Children	0	418,943	0	418,943	0	0
Treatment and Prevention of Child Abuse	0	40,135	0	40,135	0	0
Community Emergency Services	0	17,605	0	17,605	0	0
Total – General Fund	0	$ 640,082	0	$ 640,082	0	$ 0
Increased Adoptive Caseloads – (B) The Commissioner of Children and Youth Services is responsible for children who require the care of the State. Payments are made on behalf of such children in adoptive and foster care through the Board and Care for Children account. In SFY 1988-89, funds were appropriated to support 1,750 foster care and 1,100 adoptive cases. However, actual foster care cases averaged 2,403, at an average monthly cost of $364. Adoptive cases averaged 1,154, at an average monthly cost of $366. To compensate for these unanticipated increases, $3,803,754 was transferred by action of the Finance Advisory Committee into the Board and Care for Children account from other accounts in May, 1989. – **(G)** Funds, in the amount of $37,360, are recommended to reflect increasing foster and adoptive caseloads. Of this sum, $12,940 is intended to support greater adoptive caseloads. The remaining $24,420 is reflected under the Substitute Services program. – **(L)** Funds, in the amount of $2,247,435, are provided to reflect a projected 2,632 foster care cases per month (at an average monthly cost of $393), and a projected 1,232						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
adoptive cases per month (at an average monthly cost of $401). Of this sum, $324,251 is intended to support children in adoptive care. The remaining $1,923,184 is reflected under the Substitute Services program.						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 12,940	0	$ 324,251	0	$ 311,311
Expenditure Update – Grant Accounts – (B) During SFY 1988–89, $14 million was provided to allow for salary increases to private sector direct care providers in the Departments of Mental Health, Mental Retardation, Children and Youth Services, Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission. – **(L)** Funds are adjusted to reflect a revised estimate of the level of need for private provider salary adjustments in SFY 1989–90.						
Grant Payments – Other Than Towns Grants for Psychiatric Clinics for Children	0	$ 0	0	$ –59,350	0	$ –59,350
Treatment and Prevention of Child Abuse	0	0	0	–13,654	0	–13,654
Community Emergency Services	0	0	0	–70,122	0	–70,122
Family Violence Services	0	0	0	14,830	0	14,830
Total – General Fund	0	$ 0	0	$ –128,296	0	$ –128,296
Prevention and Treatment of Substance Abuse – (B) PA 89–390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws", provides monies to the General Fund for the purpose of supporting programs aimed at the prevention and treatment of substance abuse. See the Judicial Department's Other Significant Legislation summary for a description of this act. – **(L)** Funds, in the amount of $100,000, are provided to the Department of Children and Youth Services for expansion of the Wilderness School program.						
Other Current Expenses Wilderness School Program	0	$ 0	0	$ 100,000	0	$ 100,000
1989–FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 55,000	0	$ 55,000
1989–90 Budget Totals	**603**	**$ 47,785,660**	**582**	**$ 47,524,722**	**–21**	**$ –260,938**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89–48,	**"An Act Providing Funds for Various Youth and Family Service Programs"** – This act provides $55,000 to the Department of Children and Youth Services. Of this sum, $20,000 is to be used for a grant to Montville for a Youth Service Bureau; $10,000 is to be used for a grant to REPS, Inc. of East Haddam, for counseling services for at–risk families and children; and $25,000 is to be used for a grant to the New Haven Boys Club (to the City of New Haven for a Boy's Club) for a youth diversion program.	

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-360, "An Act Concerning the Casey Child Welfare Initiative" - This act creates a new political subdivision of the state, the New Haven Family Alliance, to provide certain child-related welfare services in New Haven. The alliance is part of a five-year program through which the state, in conjuction with the Annie E. Casey Foundation, is developing a new, locally based system to deliver social services to children and families. Among its other services, the alliance must manage a family-oriented case management system and develop community family support centers to provide prevention and early intervention services.

New funding in the amount of $1,975,000 has been included in SA 89-34. These funds, and an additional $1,001,850 in funding which shall be transferred from eight state agencies to the Department of Children and Youth Services shall support the Casey Child Welfare Initiative. These monies will be combined with $1,500,000 contributed by the Annie E. Casey Foundation and funds from the City of New Haven to be used for the development and provision of community services for at-risk children and their families. The Annie E. Casey Foundation will provide $1,500,000 annually for each of five years. A state match of $1,500,000 is required in each year as a condition for receipt of these private contributions. Also, $1,476,850 in additional state funding will support service provision critical to the success of the Initiative. Programming will be phased in during SFY 1989-90.

The following agencies will contribute the sums listed from their budgets:

Department of Children and Youth Services	$ 887,500
Department of Human Resources	39,350
Department of Mental Health	12,500
Department of Income Maintenance	12,500
Department of Mental Retardation	12,500
Department of Health Services	12,500
Department of Education	12,500
Connecticut Alcohol and Drug Abuse Commission	12,500
Total	$1,001,850

These transfers from agencies include the cost of four DCYS positions ($100,000) and one DHR position ($26,850) which will be redeployed to a New Haven demonstration project.

The SFY 1990-91 cost to the State will be $4,352,220. This reflects the full year expense of Casey Initiative programs which were funded on a partial year basis in SFY 1989-90.

The City of New Haven will contribute funding over the five year period to support services provided by the New Haven Family Alliance. It is anticipated that $162,200 will come from City resources in SFY 1989-90. In SFY 1990-91, New Haven's commitment will be $440,000. The City's contribution in the three following years is under negotiation at this time.

DCYS - SUPPLEMENTARY SERVICES
8123

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	37	46	37	37	36	36
	Others Equated to Full-Time	4	3	3	4	4	4
	Other Funds						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,302,386	1,501,830	1,336,304	1,447,465	1,408,780	1,426,419
002	Other Expenses	275,667	311,580	278,426	312,501	271,740	271,740
005	Equipment	6,474	5,610	8,000	8,000	1,750	1,750
	Grant Payments - Other Than Towns	1,164,952	1,305,083	1,529,232	1,655,725	1,651,220	1,651,220
	Agency Total - General Fund	**2,749,479**	**3,124,103**	**3,151,962**	**3,423,691**	**3,333,490**	**3,351,129**
	Additional Funds Available						
	Federal Contributions	88,229	114,809	101,903	99,507	98,867	98,867
	Agency Grand Total	**2,837,708**	**3,238,912**	**3,253,865**	**3,523,198**	**3,432,357**	**3,449,996**
	BUDGET BY PROGRAM						
	Private Day Treatment Programs	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Grants for Day Treatment Centers for Children	532,487	682,963	865,144	951,127	966,750	966,750
	Board and Care for Children	632,465	622,120	664,088	704,598	684,470	684,470
	Total - General Fund	1,164,952	1,305,083	1,529,232	1,655,725	1,651,220	1,651,220
	Federal Contributions						
	Social Service Block Grant	74,965	67,620	67,933	67,933	67,293	67,293
	Total - Federal Contribution	74,965	67,620	67,933	67,933	67,293	67,293
	Total - All Funds	1,239,917	1,372,703	1,597,165	1,723,658	1,718,513	1,718,513
	Children and Youth Services Operated Programs and Unified School District #2	37/1	46/1	37/1	37/1	36/1	36/1
	Personal Services	1,302,386	1,501,830	1,336,304	1,447,465	1,408,780	1,426,419
	Other Expenses	275,667	311,580	278,426	312,501	271,740	271,740
	Equipment	6,474	5,610	8,000	8,000	1,750	1,750
	Total - General Fund	1,584,527	1,819,020	1,622,730	1,767,966	1,682,270	1,699,909
	Federal Contributions						
	Education Handicapped State Schools	13,264	47,189	33,970	31,574	31,574	31,574
	Total - Federal Contribution	13,264	47,189	33,970	31,574	31,574	31,574
	Total - All Funds	1,597,791	1,866,209	1,656,700	1,799,540	1,713,844	1,731,483
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	532,487	682,963	865,144	951,127	966,750	966,750
604	Board and Care for Children	632,465	622,120	664,088	704,598	684,470	684,470
	EQUIPMENT (Recap)						
	Equipment	6,474	5,610	8,000	8,000	1,750	1,750
	Agency Grand Total	**2,837,708**	**3,238,912**	**3,253,865**	**3,523,198**	**3,432,357**	**3,449,996**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988-89 Governor's Estimated Expenditure	**37**	**$ 3,129,242**	**37**	**$ 3,129,242**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 124,387	0	$ 124,387	0	$ 0
Other Expenses	0	19,462	0	19,462	0	0
Equipment	0	-4,770	0	-4,770	0	0
Total - General Fund	0	$ 139,079	0	$ 139,079	0	$ 0

Removal of Vacant Positions - **(B)** Presently, the Department has 1,781 authorized positions. Of these, 157 are vacant.
- **(G)** A reduction of funding for 40 funded positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs.
- **(L)** A reduction of 111 funded positions is made to reflect more accurately actual staffing patterns. This reduction implies that the Department will retain 60 vacant positions. These are to include 20 unspecified positions at an annual total cost of $574,000, and 40 direct care protective services staff provided with half-year funding totalling $549,821. It should be noted that the 40 direct care staff positions were funded for a full-year in SFY 1988-89. The balance of this reduction has been prorated throughout the Department's other programs.

Personal Services	-1	$ -30,691	-1	$ -30,691	0	$ 0

Reduction in Overtime Expenditures - **(B)** The Department is expected to expend $2,308,620 in SFY 1988-89 for overtime costs.
- **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $169,760 would result in $2,156,850 available for overtime expenses in SFY 1989-90. The balance of the reduction has been prorated throughout the Department's other programs.
- **(L)** Funds are increased to reflect the need for overtime. This increase results in $2,326,610 available for overtime expenses in SFY 1989-90. The balance of the increase has been prorated throughout the Department's other programs.

Personal Services	0	$ -3,193	0	$ 0	0	$ 3,193

Reduction in Part-Time/Temporary Personnel - **(B)** The Department is expected to expend $2,491,048 in SFY 1988-89 for 91 part-time/temporary workers.
- **(G)** A reduction, in the amount of $620,590, is recommended to reflect more accurately the need for part-time/temporary workers. This would result in $1,897,370 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs.
- **(L)** Funds are increased, in the amount of $620,590, to reflect the need for part-time/temporary workers. This increase results in $2,517,960 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this increase has been prorated throughout the Department's other programs.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	$ -14,446	0	$ 0	0	$ 14,446

Reduction in Discretionary Operating Costs - (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account.
- **(G)** A reduction, in the amount of $253,745, is recommended to reflect a revised estimate of need for travel expenses, consultant fees and fuel/utilities cost. The decrease within this program represents a portion of the Department-wide reduction recommended for travel expenses ($93,915), consultant fees ($100,000) and fuel/utilities cost ($59,830). The balance of this reduction has been prorated throughout the Department's other programs.
- **(L)** Same as Governor

Other Expenses	0	$ -7,009	0	$ -7,009	0	$ 0

Reduction in Discretionary Equipment - (B) Funds for the replacement of old and purchase of new equipment are provided through a separate account.
- **(G)** A reduction, in the amount of $152,230, is recommended to reflect the one-time nature of equipment purchases in SFY 1988-89. The sum of $175,000 is recommended for equipment in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs.
- **(L)** Same as Governor

Equipment	0	$ -1,480	0	$ -1,480	0	$ 0

Expenditure Update/Annualization - (B) Funding is required to reflect full-year support of programs whose annual cost was only partially represented in the SFY 1988-89 budget due to partial-year implementation.

Six-month funding ($82,500) was provided to establish a substance abuse intervention program, utilizing the resources of the Rushford Center and the Community Health Center in Middletown. These funds were provided for five positions, associated Other Expenses, and Equipment.
- **(G)** Funds, in the amount of $82,500, are recommended to reflect the annualization of a substance abuse intervention program in Middletown.
- **(L)** Same as Governor

Grant Payments - Other Than Towns Grants for Day Treatment Centers For Children	0	$ 82,500	0	$ 82,500	0	$ 0

Expenditure Update/Inflationary Increase for Grants - (B) Funding is required to reflect a 6.1% inflationary increase in the Board and Care for Children account and a 6.7% increase in the Grants for Day Treatment Centers for Children account.
- **(G)** An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
6.1% inflationary increase in the Board and Care for Children account and a 6.7% increase in the Grants for Day Treatment Centers for Children account, but were subsequently reduced to effect economy. - (L) Same as Governor						
Grant Payments - Other Than Towns						
Grants for Day Treatment Centers for Children	0	$ 19,106	0	$ 19,106	0	$ 0
Board and Care for Children	0	20,382	0	20,382	0	0
Total - General Fund	0	$ 39,488	0	$ 39,488	0	$ 0
1989-90 Budget Totals	**36**	**$ 3,333,490**	**36**	**$ 3,351,129**	**0**	**$ 17,639**

DCYS – SUBSTITUTE SERVICES
8124

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	861	872	875	910	855	814
	Others Equated to Full-Time	61	68	68	63	62	62
	Other Funds						
	Permanent Full-Time	9	13	9	9	9	9
	Others Equated to Full-Time	0	2	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	25,575,023	29,526,497	28,846,069	31,479,105	31,025,540	29,739,356
002	Other Expenses	3,683,276	3,941,540	3,848,169	4,084,898	3,765,590	3,765,590
005	Equipment	104,380	152,400	125,000	321,500	80,500	80,500
	Other Current Expenses	0	60,000	60,000	63,000	60,000	60,000
	Grant Payments – Other Than Towns	36,043,152	40,053,837	44,286,228	46,944,772	46,070,420	46,469,184
	Agency Total – General Fund	**65,405,831**	**73,734,274**	**77,165,466**	**82,893,275**	**81,002,050**	**80,114,630**
	Additional Funds Available						
	Federal Contributions	5,440,728	4,298,831	4,600,375	4,183,758	4,156,055	4,156,055
	Private Contributions	20,784	6,500	5,400	5,400	5,400	5,400
	Agency Grand Total	**70,867,343**	**78,039,605**	**81,771,241**	**87,082,433**	**85,163,505**	**84,276,085**
	BUDGET BY PROGRAM						
	Foster Family Care	20/0	30/2	24/0	24/0	24/0	24/0
	Personal Services	586,812	882,020	738,389	772,428	740,270	751,340
	Other Expenses	81,700	145,220	120,529	141,260	116,460	116,460
013	Services for Foster Children with AIDS	0	60,000	60,000	63,000	60,000	60,000
	Equipment	0	4,000	0	0	0	0
	Grant Payments – Other Than Towns						
	Board and Care for Children	8,907,498	8,743,507	10,984,009	11,859,024	11,656,570	12,098,215
	Total – General Fund	9,576,010	9,834,747	11,902,927	12,835,712	12,573,300	13,026,015
	Federal Contributions						
	Child Welfare Research & Demo	117,442	4,595	4,595	0	0	0
	Child Welfare Services–State Grants	0	54,412	0	0	0	0
	Social Service Block Grant	123,630	124,006	124,579	124,579	123,406	123,406
	Refugee and Entrant Assistance	577,008	337,000	320,022	320,000	320,000	320,000
	Total – Federal Contribution	818,080	520,013	449,196	444,579	443,406	443,406
	Additional Funds Available						
	Private Contributions	15,384	0	0	0	0	0
	Total Additional Funds Available	15,384	0	0	0	0	0
	Total – All Funds	10,409,474	10,354,760	12,352,123	13,280,291	13,016,706	13,469,421
	Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Board and Care for Children	26,505,760	30,907,060	33,302,219	34,665,748	34,413,850	34,370,969
	Community Emergency Services	629,894	403,270	0	420,000	0	0
	Total – General Fund	27,135,654	31,310,330	33,302,219	35,085,748	34,413,850	34,370,969
	Federal Contributions						
	Social Service Block Grant	4,187,843	3,273,858	3,534,237	3,288,987	3,262,457	3,262,457
	Total – Federal Contribution	4,187,843	3,273,858	3,534,237	3,288,987	3,262,457	3,262,457
	Total – All Funds	31,323,497	34,584,188	36,836,456	38,374,735	37,676,307	37,633,426
	Children and Youth Services						
	Operated Institutions	841/9	842/11	851/9	886/9	831/9	790/9
	Personal Services	24,988,211	28,644,477	28,107,680	30,706,677	30,285,270	28,988,016
	Other Expenses	3,601,576	3,796,320	3,727,640	3,943,638	3,649,130	3,649,130
	Equipment	104,380	148,400	125,000	321,500	80,500	80,500
	Total – General Fund	28,694,167	32,589,197	31,960,320	34,971,815	34,014,900	32,717,646
	Federal Contributions						
	Child Welfare Services–State Grants	121,549	113,940	131,273	141,773	141,773	141,773
	Instructional Material/School Library Resources	0	3,202	3,202	0	0	0

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Education Handicapped Children State Schools	313,256	387,818	482,467	308,419	308,419	308,419
	Total – Federal Contribution	434,805	504,960	616,942	450,192	450,192	450,192
	Additional Funds Available						
	Private Contributions	5,400	6,500	5,400	5,400	5,400	5,400
	Total Additional Funds Available	5,400	6,500	5,400	5,400	5,400	5,400
	Total – All Funds	29,134,372	33,100,657	32,582,662	35,427,407	34,470,492	33,173,238
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
604	Board and Care for Children	35,413,258	39,650,567	44,286,228	46,524,772	46,070,420	46,469,184
610	Community Emergency Services	629,894	403,270	0	420,000	0	0
	EQUIPMENT (Recap)						
	Equipment	104,380	152,400	125,000	321,500	80,500	80,500
	Agency Grand Total	**70,867,343**	**78,039,605**	**81,771,241**	**87,082,433**	**85,163,505**	**84,276,085**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**875**	**$ 76,457,997**	**875**	**$ 76,457,997**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 2,724,753	0	$ 2,724,753	0	$ 0
Other Expenses	0	300,519	0	300,519	0	0
Equipment	0	25,520	0	25,520	0	0
Total – General Fund	0	$ 3,050,792	0	$ 3,050,792	0	$ 0

Removal of Vacant Positions – (B) Presently, the Department has 1,781 authorized positions. Of these, 157 are vacant.
– (G) A reduction of funding for 40 funded positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs.
– (L) A reduction of 111 funded positions is made to reflect more accurately actual staffing patterns. This reduction implies that the Department will retain 60 vacant positions. These are to include 20 unspecified positions at an annual total cost of $574,000, and 40 direct care protective services staff provided with half-year funding totalling $549,821. It should be noted that the 40 direct care staff positions were funded for a full-year in SFY 1988–89. The balance of this reduction has been prorated throughout the Department's other programs.

Personal Services	–20	$ –552,434	–61	$ –2,179,984	–41	$ –1,627,550

Reduction in Part–Time/Temporary Personnel – (B) The Department is expected to expend $2,491,048 in SFY 1988–89 for 91 part–time/temporary workers.
– (G) A reduction, in the amount of $620,590, is recommended to reflect more accurately the need for part–time/temporary workers. This would result in $1,897,370 available for 91

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
part-time/temporary positions in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Funds are increased, in the amount of $620,590, to reflect more accurately the need for part-time temporary workers. This increase results in $2,517,960 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this increase has been prorated throughout the Department's other programs.						
Personal Services	0	$ -309,004	0	$ 0	0	$ 309,004
Reduction in Overtime Expenditures – **(B)** The Department is expected to expend $2,308,620 in SFY 1988-89 for overtime costs. – **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $169,760 would result in $2,156,850 available for overtime expenses in SFY 1989-90. The balance of the reduction has been prorated throughout the Department's other programs. – **(L)** Funds are increased, in the amount of $169,760, to reflect a revised estimate for overtime. This increase results in $2,326,610 available for overtime expenses in SFY 1989-90. The balance of the increase has been prorated throughout the Department's other programs.						
Personal Services	0	$ -32,362	0	$ 0	0	$ 32,362
Reduction in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction, in the amount of $253,745, is recommended to reflect a revised estimate of need for travel expenses, consultant fees, and fuel/utilities cost. The decrease within this program represents a portion of the Department-wide reduction recommended for travel expenses ($93,915), consultant fees ($100,000) and fuel/utilities cost ($59,830). The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Other Expenses	0	$ -98,315	0	$ -98,315	0	$ 0
Reduction in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account. – **(G)** A reduction, in the amount of $125,230, is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. The sum of $175,000 is recommended for equipment in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Equipment	0	$ -70,020	0	$ -70,020	0	$ 0
Adjustments to Board and Care for Children – **(B)** The Board						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
and Care for Children grant account provides services for children from birth to age 18 (age 21 if still in school) who require the care and protection of the State and who have been committed to the Commissioner's care as neglected, uncared for children by the court. The Department also provides payment for residential treatment services for those children, not committed to the DCYS, whose parents have limited financial resources. - **(G)** Funds in the amount of $503,855 are recommended to reimburse private facilities for the reasonable cost of care. In addition, the amount of $471,368 is recommended to reflect Salary Adjustment monies. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Board and Care for Children	0	$ 975,223	0	$ 975,223	0	$ 0
Expenditure Update/Annualization - (B) Funding is required to reflect full-year support of programs whose annual cost was only partially represented in the SFY 1988-89 budget due to partial-year implementation. In SFY 1988-89, six-month funding ($90,000) was provided to support the costs of providing multi-disciplinary health assessments of children entering foster care. Children entering foster care suffer from a lack of regular medical care. These funds support programs in each of six regions developed in conjunction with the Connecticut pediatric community. Also, six-month funding ($466,667) was provided to support increased payments to families which care for foster children. These rate increases were necessary to recruit and retain foster parents who are now reimbursed at approximately 70% of the United States Department of Agriculture's cost of raising a child in the Northeast. Lastly, in SFY 1988-89, six-month funding ($355,000) was provided to support twelve additional short term (45 days) residential treatment beds for children and youth who abuse substances. These beds increase the statewide number of 45-day beds funded by the Department to 19. - **(G)** Funds are recommended to reflect annualization of services described above. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Board and Care for Children	0	$ 911,667	0	$ 911,667	0	$ 0
Expenditure Update/Inflationary Increase for Grants - (B) Funding is required to reflect a 4.2% inflationary increase in the Board and Care for Children account. - **(G)** An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.2% inflationary increase in the Board and Care for Children account, but were subsequently reduced to effect economy. - **(L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns Board and Care for Children	0	$ 644,086	0	$ 644,086	0	$ 0

Reduction in Non-Committed Treatment Program Services – (B) The Department currently funds residential treatment for some 383 children and youth (average daily census) through the Non-Committed Treatment (NCT) program. These placements are generally arranged by parents or local educational agencies with the Department paying for residential costs. At present the NCT program costs the Department $8,800,000 annually.
– **(L)** Funds, in the amount of $2 million, are reduced for the Non-Committed Treatment program. A sum of $500,000 is provided to develop community treatment services to supplant residential treatment for an estimated 80 children and youth.

Grant Payments – Other Than Towns Board and Care for Children	0	$ 0	0	$ -1,500,000	0	$ -1,500,000

Increased Foster Care Caseloads – (B) The Commissioner of Children and Youth Services is responsible for children who require the care of the State. Payments are made on behalf of such children in adoptive and foster care through the Board and Care for Children account.

In SFY 1988-89, funds were appropriated to support 1,750 foster care and 1,100 adoptive cases. However, actual foster care cases averaged 2,403, at an average monthly cost of $364. Adoptive cases averaged 1,154, at an average monthly cost of $366. To compensate for these unanticipated increases, $3,803,754 was transferred by action of the Finance Advisory Committee into the Board and Care for Children account from other accounts in May, 1989.
– **(G)** Funds, in the amount of $37,360, are recommended to reflect increasing foster and adoptive caseloads. Of this sum, $24,420 is intended to support greater foster care caseloads. The remaining $12,940 is reflected under the Support Services program.
– **(L)** Funds, in the amount of $2,247,435, are provided to reflect a projected 2,632 foster care cases per month (at an average monthly cost of $393), and a projected 1,232 adoptive cases per month (at an average monthly cost of $401). Of this sum, $1,923,184 is intended to support children in foster care. The remaining $324,251 is reflected under the Support Services program.

Grant Payments – Other Than Towns Board and Care for Children	0	$ 24,420	0	$ 1,923,184	0	$ 1,898,764
1989-90 Budget Totals	**855**	**$ 81,002,050**	**814**	**$ 80,114,630**	**-41**	**$ -887,420**

DCYS – MANAGEMENT SERVICES
8125

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	236	207	244	244	238	229
	Others Equated to Full-Time	10	12	12	12	12	12
	Other Funds						
	Permanent Full-Time	20	15	20	20	20	20
	OPERATING BUDGET						
001	Personal Services	6,542,342	7,858,880	7,732,854	9,978,885	9,266,400	9,050,125
002	Other Expenses	2,634,394	2,229,478	2,113,106	2,786,828	2,594,200	2,594,200
005	Equipment	104,645	101,200	121,347	175,000	45,500	45,500
	Agency Total – General Fund	**9,281,381**	**10,189,558**	**9,967,307**	**12,940,713**	**11,906,100**	**11,689,825**
	Additional Funds Available						
	Federal Contributions	891,783	788,668	782,909	382,705	382,705	406,803
	Private Contributions	5,775	1,500	925	0	0	40,000
	Agency Grand Total	**10,178,939**	**10,979,726**	**10,751,141**	**13,323,418**	**12,288,805**	**12,136,628**
	BUDGET BY PROGRAM						
	Management Services	236/20	207/15	244/20	244/20	238/20	229/20
	Personal Services	6,542,342	7,858,880	7,732,854	9,978,885	9,266,400	9,050,125
	Other Expenses	2,634,394	2,229,478	2,113,106	2,786,828	2,594,200	2,594,200
	Equipment	104,645	101,200	121,347	175,000	45,500	45,500
	Total – General Fund	9,281,381	10,189,558	9,967,307	12,940,713	11,906,100	11,689,825
	Federal Contributions						
	Alternative Education	9,675	24,824	0	0	0	0
	Child Welfare Services-State Grants	699,356	604,451	618,407	252,653	252,653	252,653
	Social Services Block Grant	95,540	77,831	82,940	78,190	78,190	78,190
	Challenge Grant	0	0	0	0	0	24,098
	Education Handicapped Child State Grants	44,849	13,264	13,264	0	0	0
	Handicapped State Grants	19,914	24,218	24,218	16,000	16,000	16,000
	Library Services	5,396	4,744	4,744	3,200	3,200	3,200
	Vocational Education – Basic Grants to States	17,053	39,336	39,336	32,662	32,662	32,662
	Total – Federal Contributions	891,783	788,668	782,909	382,705	382,705	406,803
	Additional Funds Available						
	Private Contributions	5,775	1,500	925	0	0	40,000
	Total Additional Funds Available	5,775	1,500	925	0	0	40,000
	Total – All Funds	10,178,939	10,979,726	10,751,141	13,323,418	12,288,805	12,136,628
	EQUIPMENT (Recap)						
	Equipment	104,645	101,200	121,347	175,000	45,500	45,500
	Agency Grand Total	**10,178,939**	**10,979,726**	**10,751,141**	**13,323,418**	**12,288,805**	**12,136,628**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**244**	**$ 11,221,603**	**244**	**$ 11,221,603**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 810,690	0	$ 810,690	0	$ 0
Other Expenses	0	-17,706	0	-17,706	0	0
Equipment	0	-27,226	0	-27,226	0	0
Total - General Fund	0	$ 765,758	0	$ 765,758	0	$ 0
Salary Freeze for Appointed Positions - (B) - **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.						
Personal Services	0	$ 0	0	$ -23,628	0	$ -23,628
Reduction in Overtime Expenditures - (B) The Department is expected to expend $2,308,620 in SFY 1988-89 for overtime costs. - **(G)** A reduction in funding is recommended to reflect more accurately the need for overtime. This total reduction of $169,760 would result in $2,156,850 available for overtime expenses in SFY 1989-90. The balance of the reduction has been prorated throughout the Department's other programs. - **(L)** Funds are increased, in the amount of $169,760, to reflect a revised estimate for overtime. This increase results in $2,326,610 available for overtime expenses in SFY 1989-90. The balance of the increase has been prorated throughout the Department's other programs.						
Personal Services	0	$ -74,974	0	$ 0	0	$ 74,974
Reduction in Part-Time/Temporary Personnel - (B) The Department is expected to expend $2,491,048 in SFY 1988-89 for 91 part-time/temporary workers. - **(G)** A reduction, in the amount of $620,590, is recommended to reflect more accurately the estimate of need for part-time/temporary workers. This would result in $1,897,370 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. - **(L)** Funds are increased, in the amount of $620,590, to reflect more accurately the need for part-time/temporary workers. This increase results in $2,517,960 available for 91 part-time/temporary positions in SFY 1989-90. The balance of this increase has been prorated throughout the Department's other programs.						
Personal Services	0	$ -94,154	0	$ 0	0	$ 94,154
Removal of Vacant Positions - (B) Presently, the Department has 1,781 authorized positions. Of these, 157 are vacant. - **(G)** A reduction of funding for 40 funded positions is recommended to reflect more accurately actual staffing patterns. The balance of this reduction has been prorated throughout the Department's other programs. - **(L)** A reduction of 111 funded positions is made to reflect more accurately actual staffing patterns. This reduction implies that the Department will retain 60 vacant positions. These are to include 20 unspecified positions at an annual total cost of $574,000, and 40 direct care protective services staff provided with half-year funding totalling $549,821. It should be noted that the 40 direct care staff						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
positions were funded for a full-year in SFY 1988-89. The balance of this reduction has been prorated throughout the Department's other programs.						
Personal Services	-6	$ -61,382	-15	$ -423,157	-9	$ -361,775
Reduction in Discretionary Equipment – **(B)** Funds for the replacement of old and purchase of new equipment are provided through a separate account. – **(G)** A reduction, in the amount of $152,230, is recommended to reflect more accurately the anticipated level of need in SFY 1989-90. The sum of $175,000 is recommended for equipment in SFY 1989-90. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Equipment	0	$ -39,610	0	$ -39,610	0	$ 0
Reduction in Discretionary Operating Costs – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(G)** A reduction, in the amount of $253,745, is recommended to reflect a revised estimate of need for travel expenses, consultant fees, and fuel/utilities cost. The decrease within this program represents a portion of the Department-wide reduction recommended for travel expenses ($93,915), consultant fees ($100,000) and fuel/utilities cost ($59,830). The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** Same as Governor						
Other Expenses	0	$ -34,782	0	$ -34,782	0	$ 0
Administration of Medications – **(B)** Regulation 88-102(a), "Administration of Medication in Day Programs and Residential Facilities by Trained Persons" requires the Department to provide a training program for the disbursement of medications by unlicensed persons. The amount of $84,000 was included in the Department's SFY 1988-89 appropriation for this purpose. The amount of $311,841 will support full-year costs of the second year of the phase-in of this training. Training at additional facilities will continue into future years. The Department anticipates that, due to employee turnover, the third year funding of $175,260 will be needed in each subsequent year. – **(G)** Funding is recommended to enable the Department to comply with Regulation 88-102(a), which requires the training of unlicensed persons in residential facilities and day programs to dispense medications. – **(L)** Same as Governor						
Other Expenses	0	$ 223,641	0	$ 223,641	0	$ 0
Assumption of the Children's Trust Fund Council's Responsibilities – **(B)** The Council to Administer the Children's Trust Fund is a 15 member commission appointed by the Governor. It is comprised of five child advocates, five						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
business representatives and five State Commissioners. The Council's objective is to prevent child abuse by administering education and intervention programs and by raising private contributions to increase such efforts. - **(L)** A transfer of federal funds and private contributions to the Department of Children and Youth Services is required by the elimination of an independent Council to Administer the Children's Trust Fund. The Commissioner of the DCYS shall administer the Children's Trust Fund with the advice of a Children's Trust Fund Council established within the DCYS. PA 89-336 , "An Act Concerning the Children's Trust Fund", implements this change.						
Challenge Grant	0	$ 0	0	$ 24,098	0	$ 24,098
Private Contributions	0	0	0	40,000	0	40,000
Total - General Fund	0	$ 0	0	$ 0	0	$ 0
1989-90 Budget Totals	**238**	**$ 11,906,100**	**229**	**$ 11,689,825**	**-9**	**$ -216,275**

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, (Sec. 2(v)(1)), SA 89-52	$1,000,000	$2,998,323	$3,998,323
Long Lane School - Addition to the diagnostic secure treatment unit for medium security area, (Sec. 2(v)(2)), SA 89-52	767,000	1,209,915	1,977,000
Riverview Hospital for Children, Middletown - New Psychiatric Hospital for adolescents, (Sec. 2(v)(3)(A)), SA 89-52	6,811,000	11,064,000	17,874,800
Riverview Hospital for Children, Middletown - Addition to Silvermine Hall residential unit and kitchen relocation, (Sec. 2(v)(3)(B)), SA 89-52	5,071,000	300,000	5,371,350
Grants-in-aid for alterations, repairs, and improvements to residential facilities, group homes, and shelters, (Sec. 23(j)(1)), SA 89-52	560,000	0	560,000
Grants-in-aid to mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic, (Sec. 23(j)(2)), SA 89-52	500,000	0	500,000
Grant-in-aid to Mount Saint John Home and School for Boys, Deep River, for improvements, renovations and expansion of facilities, (Sec. 23(j)(3)), SA 89-52	750,000	0	750,000
Grant-in-aid to the Klingberg Family Centers, Incorporated, New Britain, for expansion of facilities, (Sec. 23(j)(4)), SA 89-52	500,000	0	500,000
Grant-in-aid to the Child Guidance Clinic, Waterbury, for renovations and capital improvements at the adjoining facility, (Sec. 23(j)(5)), SA 89-52	50,000	0	50,000
Alterations, repairs, and improvements to residential facilities, group homes and shelters for programs to assist children at risk or grant-in-aid to the Wilderness Training Program, Inc. for reimbursement of costs of construction of a new facility, (Sec.			

17(b)(2)), PA 89-390	300,000	0	300,000

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Long Lane School, Middletown - Standby power generator, (Sec. 141), SA 89-52	230,000	7,355	222,645
High Meadows, Hamden - Standby power generator, (Sec. 142), SA 89-52	196,000	17,200	178,800
Construction, alterations, improvements, renovations, demolition and additions to facilities, (Sec. 47), SA 89-52	5,000,000	54,639	4,945,361
Fire, safety and patient environmental improvements, including improvements to utilities and various improvements in compliance with current codes, repair and replacement of roof and other exterior building improvements, (Sec. 67), SA 89-52	4,000,000	58,308	3,941,692

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Certain Capital Improvements and Other Purposes"

Section 82: $350,000 available to the Department of Children and Youth Services for renovations for medium security facilities are to be used for the addition of a Medium Secure Unit to the Diagnostic Secure Treatment Unit.

Section 178: $1,500,000 grant-in-aid available to the town of West Hartford for a day care facility and cultural center may be used for more than one facility.

Section 180: $600,000 grant-in-aid available to the Rushford Center, Inc. of Middletown for the purchase of an alcohol and drug abuse treatment center may be utilized for more than one facility.

Section 181: $200,000 grant-in-aid available to New Hope Manor in Manchester for development of a new residential treatment center may be used for New Hope Manor for the land purchase and design of the new center.

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-336, "An Act Concerning the Children's Trust Fund" - This act abolishes the independent Children's Trust Fund Council and transfers its responsibilities to the commissioner of the Department of Children and Youth Services (DCYS). It reestablishes a trust fund council within DCYS to raise money for child abuse protection programs and to make recommendations about the fund's use for such programs. The present council is required to transfer all funds received on behalf of the Children's Trust Fund to the DCYS commissioner by July 1, 1989.

PA 89-160, "An Act Concerning Protection of Children from Abuse - This act makes three changes in child abuse treatment and reporting procedures. It allows doctors to perform diagnostic tests and procedures to detect child abuse in certain situations. It requires the Department of Children and Youth Services (DCYS) and local police departments to notify each other when they receive reports of suspected child abuse. Finally, it requires DCYS to report information in its child abuse registry to the Program Review and Investigations Committee upon request.

PA 89-191, "An Act Concerning the Prevention of Youth Suicide" - This act establishes a Youth Suicide Advisory Board within the Department of Children and Youth Services to (1) increase public awareness about youth suicide and its prevention, (2) make recommendations to the commissioner of the Department of Children and Youth Services (DCYS) on the development of statewide training in youth suicide prevention, (3) develop a youth suicide prevention plan, (4) recommend interagency coordinative policies, (5) recommend prevention procedures for schools and communities, (6) establish a coordinated system to use data to prevent youth suicide, and (7) recommend ways to integrate youth suicide prevention strategies with other youth programs.

The act makes three other related changes. It requires DCYS to include youth suicide prevention programs among those it conducts cooperatively with other child-serving agencies and organizations. It allows youth service bureaus to provide youth suicide and alcohol and drug prevention programs and programs to develop positive youth involvement. Finally, it requires DCYS to develop a training manual for youth suicide prevention programs using its available resources.

INSTITUTIONAL DATA – GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '87–'88	Est. '88–'89	Proj. '89–'90	Actual '87–'88	Est. '88–'89	Proj. '89–'90	Actual '87–'88	Est. '88–'89	Proj. '89–'90
Greater Bridgeport Children's Services Center				26	26	23	1,331,948	1,364,197	1,333,327
Day Treatment	31	75	75						
High Meadows				132	132	123	4,212,665	4,584,209	4,835,625
Resident	56/47	52/50	52/50						
Day Treatment	14	13	13						
Riverview Hospital				131	131	122	4,731,881	5,220,390	5,111,977
Resident	50/48	50/48	50/48						
Altobello				143	143	129	4,883,563	5,187,252	5,255,627
Resident	57/44	57/45	57/45						
Housatonic Hospital				77	77	72	3,249,094	3,662,639	3,714,273
Resident	35/32	35/32	35/34						
Long Lane School				297	307	300	9,466,456	10,134,657	10,808,741
Resident	146/153	146/150	146/146						
State Receiving Home				84	84	83	2,973,522	3,323,038	3,453,194
Resident	51/49	51/50	51/50						
TOTALS:									
Resident	395/373	391/375	391/373						
Day Treatment	45	88	88	890	900	852	30,849,129	33,476,382	34,512,764

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND
8129

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Children's Trust Fund Council	44,603	47,000	45,590	49,350	45,590	0
	Agency Total - General Fund	**44,603**	**47,000**	**45,590**	**49,350**	**45,590**	**0**
	Additional Funds Available						
	Federal Contributions	825	7,768	40,017	24,098	24,098	0
	Private Contributions	190	1,000	25,000	40,000	40,000	0
	Agency Grand Total	**45,618**	**55,768**	**110,607**	**113,448**	**109,688**	**0**
	BUDGET BY FUNCTION						
	Administration						
021	Children's Trust Fund Council	44,603	47,000	45,590	49,350	45,590	0
	Total - General Fund	44,603	47,000	45,590	49,350	45,590	0
	Federal Contributions						
	Challenge Grant	825	7,768	40,017	24,098	24,098	0
	Total - Federal Contribution	825	7,768	40,017	24,098	24,098	0
	Additional Funds Available						
	Private Contributions	190	1,000	25,000	40,000	40,000	0
	Total Additional Funds Available	190	1,000	25,000	40,000	40,000	0
	Total - All Funds	45,618	55,768	110,607	113,448	109,688	0
	Agency Grand Total	**45,618**	**55,768**	**110,607**	**113,448**	**109,688**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 45,590**	**0**	**$ 45,590**	**0**	**0**
Elimination of Children's Trust Fund Council - **(B)** The Council to Administer the Children's Trust Fund is a 15 member commission appointed by the Governor. It is comprised of five child advocates, five business representatives and five State Commissioners. The Council's objective is to prevent child abuse by administering education and intervention programs and by raising private contributions to increase such efforts. - **(L)** Funds are removed to reflect the abolishment of an independent Council to Administer the Children's Trust Fund. The commissioner of the Department of Children and Youth Services (DCYS) shall administer the Children's Trust Fund with the advice of a Children's Trust Fund Council established within the DCYS. PA 89-336, "An Act Concerning the Children's Trust Fund", implements this change.						
Children's Trust Fund	0	$ 0	0	$ -45,590	0	$ -45,590
Challenge Grant	0	0	0	-24,098	0	-24,098
Private Contributions	0	0	0	-40,000	0	-40,000
1989-90 Budget Totals	**0**	**$ 45,590**	**0**	**$ 0**	**0**	**$ -45,590**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-336, "An Act Concerning the Children's Trust Fund" - This act abolishes the independent Children's Trust Fund Council and transfers its responsibilities to the commissioner of the Department of Children and Youth Services (DCYS). It reestablishes a trust fund council within DCYS to raise money for child abuse protection programs and to make recommendations about the fund's use for such programs. The present council is required to transfer all funds received on behalf of the Children's Trust Fund to the DCYS commissioner by July 1, 1989.

COUNTY SHERIFFS
8200

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	35	36	36	36	34	36
	Others Equated to Full-Time	1	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	836,041	947,503	890,038	950,328	890,164	1,017,764
002	Other Expenses	497,296	573,574	605,065	617,702	558,902	753,075
005	Equipment	49,273	20,000	19,400	106,564	70,064	28,424
	Other Current Expenses	6,843,407	9,017,530	8,733,892	12,302,032	12,466,047	13,610,413
	Agency Total - General Fund	**8,226,017**	**10,558,607**	**10,248,395**	**13,976,626**	**13,985,177**	**15,409,676**
	Agency Grand Total	**8,226,017**	**10,558,607**	**10,248,395**	**13,976,626**	**13,985,177**	**15,409,676**
	BUDGET BY PROGRAM						
	Support Services	35/0	36/0	36/0	36/0	34/0	36/0
	Personal Services	836,041	956,299	890,038	952,672	898,960	1,026,560
	Other Expenses	161,628	202,819	143,681	177,206	153,357	153,357
	Equipment	16,411	0	0	16,064	10,562	5,562
	Total - General Fund	1,014,080	1,159,118	1,033,719	1,145,942	1,062,879	1,185,479
	Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	95,420	101,313	191,356	124,338	117,163	311,336
027	High Risk Trial Pool	21,420	16,890	24,476	21,870	21,363	21,363
028	Deputy Per Diems	5,960,280	8,916,640	8,577,516	10,744,887	11,007,487	12,151,853
	Equipment	2,222	20,000	19,400	58,350	38,364	11,724
	Total - General Fund	6,079,342	9,054,843	8,812,748	10,949,445	11,184,377	12,496,276
	Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	240,248	269,442	270,028	316,158	288,382	288,382
024	Prisoner Transportation Mileage	85,957	84,000	131,900	140,960	131,920	131,920
028	Deputy Per Diems	775,750	0	0	1,394,315	1,305,277	1,305,277
	Equipment	30,640	0	0	32,150	21,138	11,138
	Total - General Fund	1,132,595	353,442	401,928	1,883,583	1,746,717	1,736,717
	Less: Turnover - Personal Services	0	-8,796	0	-2,344	-8,796	-8,796
	EQUIPMENT (Recap)						
	Equipment	49,273	20,000	19,400	106,564	70,064	28,424
	Agency Grand Total	**8,226,017**	**10,558,607**	**10,248,395**	**13,976,626**	**13,985,177**	**15,409,676**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**36**	**$ 10,259,640**	**36**	**$ 10,259,640**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ -8,864	0	$ -8,864	0	$ 0
Other Expenses	0	44,735	0	44,735	0	0
Other Current Expenses	0	3,284,502	0	3,284,502	0	0
Equipment	0	87,164	0	87,164	0	0
Total - General Fund	0	$ 3,407,537	0	$ 3,407,537	0	$ 0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Reduce Expenses in Program Support - **(B)** The Central Office of the County Sheriffs provides program support and coordinates the administration of all eight counties. - **(G)** A reduction in funding for this program is recommended, including the elimination of one position; a decrease in operating expenses; and, a reduction in equipment. - **(L)** Same as Governor						
Personal Services	-1	$ -18,500	-1	$ -18,500	0	$ 0
Other Expenses	0	-18,500	0	-18,500	0	0
Equipment	0	-12,000	0	-12,000	0	0
Total - General Fund	-1	$ -49,000	-1	$ -49,000	0	$ 0
Reduce Other Expenses - **(B)** The County Sheriffs agency is responsible for the security of courthouse facilities and the safe movement of prisoners within courts as well as to and from courthouses. - **(G)** A reduction in funding is recommended for the Prisoner Transportation Program, through a decrease in Personal Services; a reduction in Deputy Per Diems; and, a decrease in Equipment funds. - **(L)** Same as Governor						
Personal Services	0	$ -18,000	0	$ -18,000	0	$ 0
Equipment	0	-24,500	0	-24,500	0	0
Other Current Expenses						
Deputy Per Diems	0	-19,500	0	-19,500	0	0
Total - General Fund	0	$ -62,000	0	$ -62,000	0	$ 0
Personal Services Adjustment - **(B)** - **(G)** A reduction in overtime expenses, and the elimination of one full-time position through the Governor's 3% savings plan, for which funding was removed from the agency's Estimated Expenditures figure, are recommended. - **(L)** Same as Governor						
Personal Services	-1	$ -1,341	-1	$ -1,341	0	$ 0
Other Expenses Adjustment -**(B)** - **(G)** Program-wide reductions are recommended for the Other Expenses account, including the removal of inflation for fuel, utilities and other operating expenses, as well as a reduction in travel by agency personnel. - **(L)** Same as Governor						
Other Expenses	0	$ -23,699	0	$ -23,699	0	$ 0
Other Current Expenses Adjustment - **(B)** - **(G)** A removal of inflation for the Other Current Expenses account (Prisoner Transportation Mileage) is recommended. - **(L)** Same as Governor						
Other Current Expenses	0	$ -4,960	0	$ -4,960	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Anti-crime Initiative – New Judges – (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be more effectively disposed. **– (G)** A total of 16 Sheriffs is recommended to complement the recommended increase in judges. All 16 Sheriffs are three-quarter year funded. Full-year costs for these sheriffs total $338,352. This initiative is recommended in conjunction with the Judicial Department, the Division of Criminal Justice, and the Public Defender Services Commission. **– (L)** Funding for 12 Special Deputy Sheriffs is provided to complement the recommended increase in judges. Three-quarter year funds are provided for 4 Sheriffs; half-year funding is provided for 4 Sheriffs; and, one-quarter year funding is provided for 4 Sheriffs. Full-year costs associated with the Sheriffs total $253,764. This initiative is provided in conjunction with the Judicial Department, the Division of Criminal Justice, and the Public Defender Services Commission.							
Other Current Expenses Deputy Per Diems	0	$ 254,000	0	$ 126,881	0	$ -127,119
Anti-crime Initiative – Early Screening Program – (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be more effectively disposed. **– (G)** A total of 16 Sheriffs is recommended for the establishment of a pilot program for the early morning screening and processing of criminal cases. This program is to be phased in to three areas of the state, beginning in Hartford, then in New Haven, and finally, in Bridgeport. Funding for the Sheriffs is staggered throughout the year. Full-year costs total $396,800. This inititative is recommended in conjunction with the Judicial Department, the Division of Criminal Justice, and the Public Defender Services Commission. **– (L)** Same as Governor							
Other Current Expenses Deputy Per Diems	0	$ 205,000	0	$ 205,000	0	$ 0
Delay Opening Court Facilities – (B) The County Sheriffs agency is responsible for the security of courthouse facilities and the safe movement of prisoners within courts as well as to and from courthouses. **– (L)** Funding for Sheriffs to staff new court facilities is reduced as the anticipated opening dates for the Willimantic, East Haven, and Torrington facilities are delayed until FY 90-91.						
Other Expenses	0	$ 0	0	$ -21,527	0	$ -21,527
Equipment	0	0	0	-42,640	0	-42,640
Other Current Expenses						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Deputy Per Diems	0	0	0	-398,015	0	-398,015
Total - General Fund	0	$ 0	0	$ -462,182	0	$ -462,182

Open Lafayette Street Jail - **(B)** The lock-up at the Lafayette Street courthouse will house offenders on a 24-hour basis.
- **(L)** Funds are provided for the operation of the Lafayette Street jail in Hartford. The lock-up will be staffed on a 24-hour basis, by a total of 34 Special Deputy Sheriffs. Additionally, two full-time positions are provided to assist in the administrative operation of the facility. Approximately 76 beds will be provided.

Personal Services	0	$ 0	2	$ 127,600	2	$ 127,600
Other Expenses	0	0	0	215,700	0	215,700
Equipment	0	0	0	1,000	0	1,000
Other Current Expenses						
Deputy Per Diems	0	0	0	1,430,900	0	1,430,900
Total - General Fund	0	$ 0	2	$ 1,775,200	2	$ 1,775,200

Increased Security Demands - **(B)** Additional sheriffs would provide security for various courthouse facilities.
- **(L)** Funding is provided for additional Special Deputy Sheriffs to ensure the security of various courthouse facilities.

Other Current Expenses						
Deputy Per Diems	0	$ 0	0	$ 238,600	0	$ 238,600

1989-90 Budget Totals	**34**	**$ 13,985,177**	**36**	**$ 15,409,676**	**2**	**$ 1,424,499**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens" - This act provides municipalities with funding for increased drug law enforcement, training, and education. It also makes several General Fund appropriations to various state agencies for treatment and enforcement purposes, including the addition of three Superior Court Judges to handle the anticipated increase in arrests and cases. No funding was provided to the County Sheriffs for any of the provisions of this act. For a more detailed explanation of the act, refer to Judicial Department budget, under Other 1989 Significant Legislation Affecting the Agency's Budget.

JUDICIAL DEPARTMENT
9001

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,374	2,422	2,422	2,439	2,549	2,538
	Others Equated to Full-Time	243	271	243	243	243	243
	Other Funds						
	Permanent Full-Time	0	1	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	71,468,216	80,748,157	79,918,007	84,501,281	84,979,944	84,000,730
002	Other Expenses	22,943,174	25,588,217	26,555,002	30,980,907	28,206,050	28,987,597
005	Equipment	1,077,935	1,029,958	999,058	1,890,550	1,839,330	1,173,330
	Other Current Expenses	50,000	52,400	50,828	55,020	1,250,000	2,350,000
	Agency Total - General Fund	**95,539,325**	**107,418,732**	**107,522,895**	**117,427,758**	**116,275,324**	**116,511,657**
	Additional Funds Available						
	Federal Contributions	256,913	53,350	148,236	49,178	49,178	49,178
	Private Contributions	5,000	0	0	0	0	0
	Agency Grand Total	**95,801,238**	**107,472,082**	**107,671,131**	**117,476,936**	**116,324,502**	**116,560,835**
	BUDGET BY PROGRAM						
	Supreme Court Adjudication	31/0	30/0	31/0	31/0	30/0	30/0
	Personal Services	1,451,750	1,825,331	1,623,690	1,694,694	1,693,254	1,693,254
	Other Expenses	157,534	110,501	112,857	178,854	175,771	175,771
	Equipment	37,762	28,300	23,000	27,320	6,728	6,728
	Total - General Fund	1,647,046	1,964,132	1,759,547	1,900,868	1,875,753	1,875,753
	Reporting of Judicial Decisions-Supreme Court	14/0	13/0	14/0	14/0	14/0	14/0
	Personal Services	514,657	641,554	618,736	599,343	605,166	605,166
	Other Expenses	27,123	9,087	26,525	30,690	30,262	30,262
	Equipment	0	600	10,000	6,000	2,048	2,048
	Total - General Fund	541,780	651,241	655,261	636,033	637,476	637,476
	Appellate Court	40/0	40/0	40/0	40/0	40/0	40/0
	Personal Services	1,574,380	1,677,811	1,698,570	1,839,362	1,877,450	1,877,450
	Other Expenses	96,929	175,470	110,341	110,152	108,150	108,150
	Equipment	15,674	13,400	20,000	27,320	6,729	6,729
	Total - General Fund	1,686,983	1,866,681	1,828,911	1,976,834	1,992,329	1,992,329
	Central Court Administration-Superior Court	76/0	67/0	76/0	76/0	74/0	74/0
	Personal Services	2,006,713	2,123,172	2,472,449	2,357,251	2,370,664	2,370,664
	Other Expenses	1,899,686	2,886,148	2,000,032	2,113,562	2,093,570	2,093,570
	Equipment	65,108	10,000	60,000	28,100	17,554	17,554
	Total - General Fund	3,971,507	5,019,320	4,532,481	4,498,913	4,481,788	4,481,788
	Additional Funds Available						
	Private Contributions	5,000	0	0	0	0	0
	Total Additional Funds Available	5,000	0	0	0	0	0
	Total - All Funds	3,976,507	5,019,320	4,532,481	4,498,913	4,481,788	4,481,788
	Program Supported Services	141/0	138/0	143/0	143/0	137/0	137/0
	Personal Services	4,523,506	4,969,432	5,213,051	5,601,881	5,217,196	5,217,196
	Other Expenses	2,360,885	2,357,950	2,729,588	2,596,813	2,553,112	2,553,112
	Equipment	406,760	433,544	336,496	312,376	101,408	101,408
	Total - General Fund	7,291,151	7,760,926	8,279,135	8,511,070	7,871,716	7,871,716
	Superior Court Adjudication	878/0	888/0	882/0	882/0	982/0	971/0
	Personal Services	29,341,023	33,637,213	32,017,069	34,502,371	36,081,523	36,357,589
	Other Expenses	5,658,275	5,545,781	6,351,410	6,299,161	6,572,878	7,354,425

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
035	Anti-Crime Initiative	0	0	0	0	0	1,100,000
	Equipment	290,904	236,014	232,562	246,654	907,119	241,119
	Total - General Fund	35,290,202	39,419,008	38,601,041	41,048,186	43,561,520	45,053,133
	Federal Contributions						
	Criminal Justice Block Grants	75,000	0	0	0	0	0
	Voluntary Standards Assistance	24,000	0	0	0	0	0
	Total - Federal Contribution	99,000	0	0	0	0	0
	Total - All Funds	35,389,202	39,419,008	38,601,041	41,048,186	43,561,520	45,053,133
	Housing Session-Superior Court	29/0	30/0	29/0	29/0	29/0	29/0
	Personal Services	1,062,118	1,228,108	1,224,349	1,240,680	1,218,021	1,218,021
	Other Expenses	145,268	148,396	151,923	161,690	160,100	160,100
	Equipment	9,817	4,000	10,000	10,000	2,926	2,926
	Total - General Fund	1,217,203	1,380,504	1,386,272	1,412,370	1,381,047	1,381,047
	Bail Commission-Superior Court	73/0	80/0	79/0	79/0	88/0	88/0
	Personal Services	1,851,646	2,105,249	2,228,007	2,210,644	2,331,481	2,331,481
	Other Expenses	354,606	473,134	437,196	437,481	450,557	450,557
	Equipment	3,300	8,900	10,000	10,000	8,426	8,426
	Total - General Fund	2,209,552	2,587,283	2,675,203	2,658,125	2,790,464	2,790,464
	Federal Contributions						
	Criminal Justice Block Grants	40,059	0	0	0	0	0
	Total - Federal Contribution	40,059	0	0	0	0	0
	Total - All Funds	2,249,611	2,587,283	2,675,203	2,658,125	2,790,464	2,790,464
	Family Central Administration	10/0	8/0	10/0	10/0	10/0	10/0
	Personal Services	297,710	281,170	338,202	353,024	349,662	349,662
	Other Expenses	238,083	148,353	300,801	271,227	266,235	266,235
	Equipment	582	3,000	2,000	10,000	293	293
	Total - General Fund	536,375	432,523	641,003	634,251	616,190	616,190
	Family Services	203/0	203/0	203/0	203/0	209/0	209/0
	Personal Services	3,760,362	3,856,306	4,167,746	4,459,522	4,412,160	4,412,160
	Other Expenses	208,402	349,394	211,070	237,489	193,706	193,706
	Equipment	14,499	16,300	15,000	8,000	10,351	10,351
	Total - General Fund	3,983,263	4,222,000	4,393,816	4,705,011	4,616,217	4,616,217
	Support Enforcement-Family Division	151/0	152/0	151/0	151/0	163/0	163/0
	Personal Services	4,816,349	5,649,376	5,549,687	5,712,054	5,972,122	5,972,122
	Other Expenses	416,653	313,363	520,592	474,798	507,048	507,048
	Equipment	0	15,000	15,000	8,000	27,926	27,926
	Total - General Fund	5,233,002	5,977,739	6,085,279	6,194,852	6,507,096	6,507,096
	Juvenile Adjudication-Superior Court	22/0	20/0	22/0	22/0	22/0	22/0
	Personal Services	875,742	1,095,701	994,335	1,045,066	1,017,646	1,017,646
	Other Expenses	1,272,792	1,027,740	1,617,709	1,374,158	1,360,565	1,360,565
	Equipment	0	4,000	0	0	0	0
	Total - General Fund	2,148,534	2,127,441	2,612,044	2,419,224	2,378,211	2,378,211
	Juvenile Probation-Family Division	154/0	154/1	154/1	154/0	152/0	152/0
	Personal Services	4,585,791	5,549,899	4,939,859	5,438,811	5,308,350	5,308,350
	Other Expenses	72,951	51,962	114,646	83,164	81,599	81,599
	Equipment	11,681	31,600	20,000	38,840	7,899	7,899
021	Children in Placement	50,000	52,400	50,828	55,020	0	0
	Total - General Fund	4,720,423	5,685,861	5,125,333	5,615,835	5,397,848	5,397,848
	Federal Contributions						
	Juvenile Justice & Delinquent Prevention	51,236	0	0	0	0	0
	Total - Federal Contribution	51,236	0	0	0	0	0
	Total - All Funds	4,771,659	5,685,861	5,125,333	5,615,835	5,397,848	5,397,848
	Detention-Family Division	74/0	76/0	74/0	74/0	74/0	74/0
	Personal Services	2,331,034	2,458,801	2,691,061	2,764,634	2,699,079	2,699,079
	Other Expenses	290,797	304,890	257,783	331,473	325,357	325,357
	Equipment	0	5,500	8,000	19,200	585	585
	Total - General Fund	2,621,831	2,769,191	2,956,844	3,115,307	3,025,021	3,025,021
	Federal Contributions						
	National School Lunch Program	45,468	32,150	47,286	49,178	49,178	49,178
	Total - Federal Contribution	45,468	32,150	47,286	49,178	49,178	49,178
	Total - All Funds	2,667,299	2,801,341	3,004,130	3,164,485	3,074,199	3,074,199

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	Adult Probation Central Administration	14/0	15/0	16/0	16/0	16/0	16/0
	Personal Services	564,783	554,667	501,618	732,187	703,741	703,741
	Other Expenses	117,587	109,250	224,984	154,974	142,858	142,858
	Equipment	6,957	5,000	10,000	14,500	2,926	2,926
	Total – General Fund	689,327	668,917	736,602	901,661	849,525	849,525
	Probation Services–Adult Probation	312/0	341/0	338/0	338/0	341/0	341/0
	Personal Services	8,426,917	10,470,775	9,904,293	10,946,744	10,755,305	10,755,305
	Other Expenses	609,216	804,613	691,159	801,489	741,940	741,940
011	Alternative Incarceration Program	0	0	0	0	1,250,000	1,250,000
	Equipment	43,255	56,600	50,000	42,900	21,628	21,628
	Total – General Fund	9,079,388	11,331,988	10,645,452	11,791,133	12,768,873	12,768,873
	Federal Contributions						
	Criminal Justice Block Grant	21,150	21,200	100,950	0	0	0
	Total – Federal Contribution	21,150	21,200	100,950	0	0	0
	Total – All Funds	9,100,538	11,353,188	10,746,402	11,791,133	12,768,873	12,768,873
	Volunteer Services–Adult Probation	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	263,976	317,313	266,818	343,851	329,602	329,602
	Other Expenses	29,687	32,241	37,181	43,435	36,867	36,867
	Equipment	0	600	0	0	0	0
	Total – General Fund	293,663	350,154	303,999	387,286	366,469	366,469
	Commission on Official Legal Publications	28/0	28/0	28/0	28/0	28/0	28/0
	Personal Services	824,254	956,904	873,903	947,492	896,817	896,817
	Other Expenses	928,649	747,018	1,263,221	1,003,664	991,289	991,289
	Equipment	52,473	68,000	105,000	200,000	30,719	30,719
	Total – General Fund	1,805,376	1,771,922	2,242,124	2,151,156	1,918,825	1,918,825
	Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	190,634	179,999	227,841	201,396	0	0
	Total – General Fund	190,634	179,999	227,841	201,396	0	0
	Maintenance of Courthouses	114/0	129/0	122/0	139/0	130/0	130/0
	Personal Services	2,395,505	3,026,722	2,594,564	3,345,786	2,818,052	2,818,052
	Other Expenses	7,867,417	9,812,927	9,168,143	14,075,237	11,414,186	11,414,186
	Equipment	119,163	89,600	72,000	881,340	684,065	684,065
	Total – General Fund	10,382,085	12,929,249	11,834,707	18,302,363	14,916,303	14,916,303
	Less: Turnover – Personal Services	0	-1,677,347	0	-1,634,116	-1,677,347	-2,932,627
	EQUIPMENT (Recap)						
	Equipment	1,077,935	1,029,958	999,058	1,890,550	1,839,330	1,173,330
	Agency Grand Total	**95,801,238**	**107,472,082**	**107,671,131**	**117,476,936**	**116,324,502**	**116,560,835**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**2422**	**$104,243,801**	**2422**	**$104,243,801**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 4,889,402	0	$ 4,889,402	0	$ 0
Other Expenses	0	3,294,127	0	3,294,127	0	0
Other Current Expenses	0	-52,400	0	-52,400	0	0
Equipment	0	27,592	0	27,592	0	0
Total – General Fund	0	$ 8,158,721	0	$ 8,158,721	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Open New Courthouse Facilities – (B) New court facilities would allow for the more efficient disposal of an increasing caseload. – **(G)** Funds are recommended for nine Maintainers to staff new court facilities in East Haven, Meriden, Plainville, and Willimantic. Funding levels correspond to the anticipated opening date of each facility. – **(L)** Funding is provided for five Maintainers to staff the new court facility in Meriden. Funding is full-year, as the facility will open late in the 1988-89 fiscal year.						
Personal Services	9	$ 130,391	5	$ 90,886	-4	$ -39,505
Other Expenses	0	1,401,067	0	1,001,376	0	-399,691
Equipment	0	663,000	0	412,000	0	-251,000
Total – General Fund	9	$ 2,194,458	5	$ 1,504,262	-4	$ -690,196
Personal Services Adjustment – (B) – **(G)** Across the board reductions are recommended for the Personal Services account. This includes the elimination of ten (10) full-time vacant positions through the Governor's 3% savings plan, for which funding was removed from the agency's Estimated Expenditure figure. An additional ten (10) full-time vacant positions ($293,075) were removed to effect economy, along with a decrease in overtime expenses ($35,000). – **(L)** Same as Governor						
Personal Services	-20	$ -328,075	-20	$ -328,075	0	$ 0
Other Expenses Adjustment – (B) – **(G)** Across the board reductions are recommended for the Other Expenses Account, including the removal of inflation for various operating expenses ($1,115,593); a reduction in travel expenses by agency personnel ($353,112); and a loss of inflation in the energy line account ($192,656). – **(L)** Same as Governor						
Other Expenses	0	$ -1,661,361	0	$ -1,661,361	0	$ 0
Equipment Adjustment – (B) – **(G)** Across the board reductions totalling $756,220, are recommended for the Equipment Account. – **(L)** Same as Governor						
Equipment	0	$ -756,220	0	$ -756,220	0	$ 0
Eliminate Payment of Probate Fees – (B) The Judicial Department is statutorily required to pay, out of its General Fund budget, certain fees (legal/medical) for probate cases. – **(G)** Funding for the payment of legal and medical probate court fees from the Judicial Department General Fund budget is eliminated, with the understanding that such fees will be assumed by the Probate Court Administration Fund, which is separate from the General Fund. PA 89-326, "An Act Requiring the Payment of Certain Fees by the Probate Court",						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
implements this provision. – **(L)** Same as Governor						
Other Expenses	0	$ -201,000	0	$ -201,000	0	$ 0
Increase Support Enforcement Collections – (B) The Support Enforcement Division is responsible for ensuring the payment of child support, by parents, in cases involving minors. – **(G)** A total of twelve (12) new positions, including six Support Officers and six Clerical positions, are recommended, to augment the current rate of collection in child support/AFDC cases. This initiative is recommended in conjunction with new positions for the Department of Human Resources, as a means for both agencies to improve collections. It is anticipated that approximately $1.5 million in General Fund revenue will be collected as a result of this effort. These positions are full-year funded. – **(L)** Same as Governor						
Personal Services	12	$ 255,000	12	$ 255,000	0	$ 0
Other Expenses	0	41,000	0	41,000	0	0
Equipment	0	25,000	0	25,000	0	0
Total – General Fund	12	$ 321,000	12	$ 321,000	0	$ 0
Anti-Crime Initiative – New Judges – (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be more effectively disposed. – **(G)** A total of 105 new position is recommended to improve the processing of criminal cases. The proposal calls for eight **(8)** additional judges, and 97 full-time support staff, including 21 Court Monitors, 3 Court Reporters, 8 Interpreters, 6 Secretaries, 26 Data Terminal Operators, and 33 Office Clerks. All of these positions are staggered, for funding purposes, throughout the year. Full-year costs for these positions totals $2,539,720. This initiative is recommended in conjunction with the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs. – **(L)** Funding for the phase-in of 98 new positions is recommended to improve the processing of criminal cases. Firstly, six **(6)** new judges are provided along with 12 new staff. Three-quarter year funding is provided for two Judges, two Court Monitors, two Secretaries, one Office Clerk, one Interpreter, and two per-diem Temporary Assistant Clerks. Half-year funds are provided for two Judges, two Court Monitors, one Secretary, one Office Clerk and two per-diem Temporary Assistant Clerks. Finally, one-quarter year funding is provided for two Judges, two Court Monitors, one Secretary, one Office Clerk, and two per-diem Temporary Assistant Clerks. Additionally, 80 positions are provided to aid in reducing the increased caseload. Funding for these positions is staggered for hiring purposes. In this manner, 8-month funding is provided for two Interpreters, one Secretary, one Court Reporter, four Court Monitors, nine Office Clerks, and eight Data Terminal Operators. Five-month funding is provided for two Interpreters, two Secretaries, one Court Reporter, five Court Monitors, ten Office Clerks, and nine Data Terminal Operators. Finally,						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
two-month funding is provided for two Interpreters, one Secretary, one Court Reporter, four Court Monitors, nine Office Clerks, and nine Data Terminal Operators. Also, Equipment funding is provided for the lease purchase of a VAX computer. Full-year costs associated with all 98 positions total $2,210,518. PA 89-335, "An Act Increasing the Number of Judges of the Superior Court", implements the provision for additional judges. This initiative is provided in conjunction with the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs.						
Personal Services	105	$ 1,536,000	98	$ 1,002,496	-7	$ -533,504
Other Expenses	0	336,800	0	118,038	0	-218,762
Equipment	0	833,000	0	418,000	0	-415,000
Total - General Fund	105	$ 2,705,800	98	$ 1,538,534	-7	$ -1,167,266
Anti-Crime Initiative - Alternative Incarceration Programs - **(B)** In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be more effectively disposed. - **(G)** A total of 5 full-time staff is recommended for the establishment of Alternative Incarceration Programs, through the Office of Adult Probation. The program will be established in two phases, serving several areas of the state. The staff includes one Project Coordinator and four Assistant Project Coordinators, with funding staggered throughout the year. Full-year costs for these positions total $132,423. PA 89-383, "An Act Concerning Sentencing," implements this provision. - **(L)** Same as Governor							
Personal Services	5	$ 104,000	5	$ 104,000	0	$ 0
Other Current Expenses	0	1,250,000	0	1,250,000	0	0
Equipment	0	7,000	0	7,000	0	0
Total - General Fund	5	$ 1,361,000	5	$ 1,361,000	0	$ 0
Anti-Crime Initiative - Early Screening Program - **(B)** In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be more effectively disposed. - **(G)** A total of 16 full-time positions is recommended for the establishment of a pilot program for the early morning screening and processing of criminal cases. Staff includes 7 Office Clerks, 4 Bail Commissioners, 4 Family Relations Officers, and 1 Interpreter, with funding staggered throughout the year. There are to be three phases to this program, with the first being introduced in Hartford in October, 1989, then in New Haven in January, 1990, and finally, in Bridgeport in April, 1990. Full-year costs for these positions totals $350,796. This initiative is recommended in conjunction with the Division of Criminal Justice, the Public Defender Services Commission, and the County Sheriffs. - **(L)** Same as Governor							
Personal Services	16	$ 199,000	16	$ 199,000	0	$ 0
Other Expenses	0	28,200	0	28,200	0	0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Equipment	0	10,000	0	10,000	0	0
Total – General Fund	16	$ 237,200	16	$ 237,200	0	$ 0
Increase Turnover – (B)						
– **(L)** The Governor's recommended level for turnover is increased from $1,677,347 to $2,932,627.						
Less: Turnover – Personal Services	0	$ 0	0	$ -1,255,280	0	$ -1,255,280
Increase Salaries of Family Support Magistrates – (B) Family Support Magistrates preside over Title IV-D support cases. – **(L)** Funding is provided to increase the salaries of one Chief Family Support Magistrate and five Magistrates. PA 89-360, "An Act Concerning the Casey Child Welfare Initiative," implements this provision.						
Personal Services	0	$ 0	0	$ 99,075	0	$ 99,075
Increase Other Expenses Account – (B)						
– **(L)** Funds for the Other Expenses account are increased to adequately fund agency operations, as requested by the Governor.						
Other Expenses	0	$ 0	0	$ 1,400,000	0	$ 1,400,000
Increase Personal Services Account – (B)						
– **(L)** Funds for the Personal Services account are increased to adequately fund agency operations, as requested by the Governor.						
Personal Services	0	$ 0	0	$ 750,000	0	$ 750,000
Anti-Drug Initiative – (B)						
– **(L)** Funds in the amount of $1,100,000 are provided through PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens". The legislation also provides for the addition of three (3) Superior Court Judges. A more detailed explanation of the initiative can be found below in the section "Other Significant Legislation Affecting the Agency's Budget."						
Other Current Expenses						
Anti-Crime Initiative	0	$ 0	0	$ 1,100,000	0	$ 1,100,000
1989–90 Budget Totals	**2549**	**$116,275,324**	**2538**	**$116,511,657**	**-11**	**$ 236,333**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89–390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screen" – This act makes the following General Fund appropriations (totaling $16,500,000) to various state agencies for the purpose of drug law enforcement, education, and training, as well as drug treatment. The agencies receiving funding include: Office of Policy and Management (OPM), $10,000,000; Connecticut Alcohol and Drug Abuse Commission (CADAC), 4,300,000; Department of Children and Youth Services (DCYS), 100,000; Department of Correction (DOC), 500,000; Judicial Department,

1,100,000; and, Department of Labor, 500,000.

Funds for OPM are to be used for grants to municipalities, as well as to the state-wide Narcotics Task Force, for drug enforcement and enforcement training and education programs. The Secretary of OPM is to adopt regulations for the administratioin of these funds.

Funds for CADAC are to be used for substance abuse treatment programs, with $600,000 for juvenile programs and $300,000 for the Wilderness School program, through DCYS.

Funding to DCYS is to be used to expand the Wilderness School program.

Funds for DOC are to be used to establish an alternative incarceration unit, patterned after basic military training (boot camp). Additionally, the DOC and CACAC are to establish a 15-bed segregated, community-based alcohol and drug treatment unit for female offenders, within the DOC appropriation.

Funding for the Judicial Department is provided for disposing of the anticipated increase in drug-related arrests and cases, including three additional Superior Court Judges, as well as for the additional treatment and supervision of drug-related defendants, through the Office of Adult Probation.

Finally, the Department of Labor is provided funds for job training programs for prevention and interdiction by the Connecticut Employment and Training Commission.

The legislation indicates that the General Fund appropriations are supported by $16,500,000 transferred from Special Revenue.

The act also authorizes a total of $27,300,000 in bonds for the following agencies: CADAC, $17,000,000; DCYS, 300,000; and DOC, 10,000,000.

CADAC is to use $15 million to renovate state surplus institutions for drug treatment centers, and $2 million as a grant-in-aid to the South Central Rehabilitation Center for the purchase and rehabilitation of a building for a medical detoxification center.

DCYS is to use $300,000 for alterations, repairs, and improvements to residential facilities, group homes and shelters for programs to assist children at risk, or a grant-in-aid to the Connecticut Wilderness Training Program, Inc., for reimbursement of construction costs for a new facility.

DOC is to use $10,000,000 to construct an alternative incarceration unit (boot camp) as well as a 15-bed segregated, community-based alcohol and drug treatment unit for female offenders.

Finally, the act also extends the moratorium on Off-Track Betting Branch facilities and provides that a total of three of the currently authorized eighteen facilities (including the Windsor Locks Teletheater) may include screens for the simulcasting of race programs. It is anticipated that it will take one year to build or retrofit the two additional facilities for simulcasting and that once operations, they will generate approximately $65 million in racing handle ($6.5 million in transfers to the General Fund).

PA 89-219, "An Act Concerning Court Imposed Fees in Certain Cases" - Effective July 1, 1989. This act imposes and increases various court fees, which will result in a revenue gain of $7,640,000 to the General Fund for FY 89-90. Please refer to Other Revenue Changes Made By 1989 Legislation for a more detailed analysis of the fees.

1989 BOND AUTHORIZATIONS

Program or Project	1989 Authorization	Prior Authorization	Total Project Cost (State Funds)
Acquisition, renovation and enlargement at Vernon-Rockville Courthouse Complex, (Sec. 2(w)(1)), SA 89-52	$1,000,000	$4,110,000	$5,110,000
Planning for restoration, improvements, renovations and parking garage for Bridgeport Courthouse, (Sec. 2()(2)), SA 89-52	150,000	500,000	6,258,000
Planning for improvements, renovations, and parking garage at New Haven Courthouse, (Sec. 2(w)(3)), SA 89-52	300,000	2,775,000	3,000,000
Renovations, repairs, and improvements to state-owned buildings and grounds, (Sec. 2(w)(4)), SA 89-52	1,000,000	3,000,000	4,250,000
Various improvements at courthouses in accordance with current codes, (Sec. 2(w)(5)), SA 89-52	500,000	2,750,000	3,250,000
Courthouse security improvements, (Sec. 2(w)(6)), SA 89-52	500,000	500,000	1,000,000
Feasibility study of courthouse buildings to serve the New Britain Judicial District and to serve a Geographical Area including Cromwell, Newington, Rocky Hill and Wethersfield, (Sec. 2(w)(7)), SA 89-52	100,000	0	100,000
Painting and renovations to the exterior of the New London County Courthouse, (Sec. 2(w)(8)), SA 89-52	200,000	0	200,000

Contingency Reserve, (Sec. 2(x)), SA 89-52	17,235,000	0	0

1989 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
JUD/Improvements to courthouses in accordance with current codes for the handicapped, (Sec. 63), SA 89-52	$1,000,000	$991,608	$8,392
JUD/Planning for improvements to courthouses in accordance with current codes for the handicapped, (Sec. 81), SA 89-52	100,000	75,000	25,000

OTHER 1989 BOND AUTHORIZATION REVISIONS

SA 89-52, "An Act Concerning the Authorization of Bonds of the State for Certain Capital Improvements and Other Purposes"

Sections 89, 99, 119: $1,100,000 available to the Judicial Department for improvements to facilities to accomodate handicapped persons may also be used for improvements in accordance with current fire, safety and building codes.

Sections 120, 145, 169, 170, 171: $4,000,000 available to the Judicial Department for renovations, repairs and improvements to state-owned buildings and grounds may also be utilized for equipment and in state-maintained leased facilities.

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[1] It is anticipated that the agency will receive approximately $32,939,843 in General Fund revenues, $32,312,809 in Transportation Fund revenues, and $174,539 in reimbursements in 1988-89.

COMMISSION ON VICTIM SERVICES
9002

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	10	10	10	10	10	10
	Other Funds						
	Permanent Full-Time	18	12	12	18	18	18
	OPERATING BUDGET						
001	Personal Services	195,521	275,932	340,310	333,374	332,307	332,307
002	Other Expenses	366,416	463,701	449,790	514,903	477,141	563,016
005	Equipment	4,000	4,000	3,880	4,200	4,200	4,200
	Other Current Expenses	44,539	52,000	50,440	54,600	50,440	50,440
	Agency Total - General Fund	**610,476**	**795,633**	**844,420**	**907,077**	**864,088**	**949,963**
	Additional Funds Available						
	Federal Contributions	528,000	0	510,000	520,000	520,000	520,000
	Special Funds, Non-Appropriated	1,897,313	2,600,000	2,000,000	2,000,000	2,000,000	2,000,000
	Agency Grand Total	**3,035,789**	**3,395,633**	**3,354,420**	**3,427,077**	**3,384,088**	**3,469,963**
	BUDGET BY FUNCTION						
	Compensation of Victims of Crime	10/18	10/12	10/12	10/18	10/18	10/18
	Personal Services	195,521	275,932	340,310	333,374	332,307	332,307
	Other Expenses	366,416	463,701	449,790	514,903	477,141	563,016
021	Victim Rights	44,539	52,000	50,440	54,600	50,440	50,440
	Equipment	4,000	4,000	3,880	4,200	4,200	4,200
	Total - General Fund	610,476	795,633	844,420	907,077	864,088	949,963
	Federal Contributions						
	Crime Victim Compensation	478,000	0	510,000	520,000	520,000	520,000
	Victim Assistance	50,000	0	0	0	0	0
	Total - Federal Contribution	528,000	0	510,000	520,000	520,000	520,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,897,313	2,600,000	2,000,000	2,000,000	2,000,000	2,000,000
	Total Additional Funds Available	1,897,313	2,600,000	2,000,000	2,000,000	2,000,000	2,000,000
	Total - All Funds	3,035,789	3,395,633	3,354,420	3,427,077	3,384,088	3,469,963
	EQUIPMENT (Recap)						
	Equipment	4,000	4,000	3,880	4,200	4,200	4,200
	Agency Grand Total	**3,035,789**	**3,395,633**	**3,354,420**	**3,427,077**	**3,384,088**	**3,469,963**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**10**	**$ 772,924**	**10**	**$ 772,924**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 65,743	0	$ 65,743	0	$ 0
Other Expenses	0	55,687	0	55,687	0	0
Other Current Expenses	0	2,600	0	2,600	0	0
Equipment	0	320	0	320	0	0
Total - General Fund	0	$ 124,350	0	$ 124,350	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses Adjustment –(B) – **(G)** Reductions in the Other Expenses account are recommended, including the removal of inflation for various operating expenses, ($24,437), and a reduction in travel by agency personnel ($3,899). – **(L)** Same as Governor						
Other Expenses	0	$ -28,336	0	$ -28,336	0	$ 0
Personal Services Adjustment – (B) – **(G)** A reduction in overtime in the Personal Services account is recommended. – **(L)** Same as Governor						
Personal Services	0	$ -2,250	0	$ -2,250	0	$ 0
Other Current Expenses Adjustment – (B) – **(G)** A reduction in the Victim Rights Fund is recommended. – **(L)** Same as Governor						
Other Current Expenses Victim Rights	0	$ -2,600	0	$ -2,600	0	$ 0
Increase Family Violence Assistance – (B) Family Violence Victim Advocates are contracted out to provide services to victims of domestic violence. – **(L)** Funding in the amount of $45,000 is provided for the agency to contract out for additional Family Violence Victim Advocates.						
Other Expenses	0	$ 0	0	$ 45,000	0	$ 45,000
Increase Other Expenses Account – (B) – **(L)** Funds are provided for the Other Expenses account to adequately fund the Family Violence Victim Advocate program.						
Other Expenses	0	$ 0	0	$ 40,875	0	$ 40,875
1989-90 Budget Totals	**10**	**$ 864,088**	**10**	**$ 949,963**	**0**	**$ 85,875**

PUBLIC DEFENDER SERVICES COMMISSION
9007

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	219	230	230	230	256	252
	Others Equated to Full-Time	3	2	2	3	3	3
	Other Funds						
	Permanent Full-Time	9	0	0	3	0	0
	OPERATING BUDGET						
001	Personal Services	7,876,840	9,106,805	9,076,125	9,707,970	9,908,600	9,644,612
002	Other Expenses	2,042,388	2,088,600	2,128,844	2,193,000	2,130,152	2,114,952
005	Equipment	123,771	83,000	46,000	149,150	111,000	39,000
	Agency Total – General Fund	**10,042,999**	**11,278,405**	**11,250,969**	**12,050,120**	**12,149,752**	**11,798,564**
	Additional Funds Available						
	Federal Contributions	181,036	78,500	154,473	60,000	60,000	60,000
	Agency Grand Total	**10,224,035**	**11,356,905**	**11,405,442**	**12,110,120**	**12,209,752**	**11,858,564**
	BUDGET BY PROGRAM						
	Legal Services	189/9	200/0	200/0	200/3	226/0	222/0
	Personal Services	6,799,434	7,956,805	7,826,125	8,486,261	8,686,900	8,542,537
	Other Expenses	1,860,574	1,912,800	2,021,844	2,001,000	2,034,352	2,019,152
	Equipment	10,305	77,000	43,000	147,350	111,000	39,000
	Total – General Fund	8,670,313	9,946,605	9,890,969	10,634,611	10,832,252	10,600,689
	Federal Contributions						
	Social Services Block Grant	21,177	0	0	0	0	0
	Drug Courts	159,859	78,500	154,473	60,000	60,000	60,000
	Total – Federal Contribution	181,036	78,500	154,473	60,000	60,000	60,000
	Total – All Funds	8,851,349	10,025,105	10,045,442	10,694,611	10,892,252	10,660,689
	Management Services	30/0	30/0	30/0	30/0	30/0	30/0
	Personal Services	1,077,406	1,250,000	1,250,000	1,321,709	1,321,700	1,321,700
	Other Expenses	181,814	175,800	107,000	192,000	95,800	95,800
	Equipment	113,466	6,000	3,000	1,800	0	0
	Total – General Fund	1,372,686	1,431,800	1,360,000	1,515,509	1,417,500	1,417,500
	Less: Turnover – Personal Services	0	–100,000	0	–100,000	–100,000	–219,625
	EQUIPMENT (Recap)						
	Equipment	123,771	83,000	46,000	149,150	111,000	39,000
	Agency Grand Total	**10,224,035**	**11,356,905**	**11,405,442**	**12,110,120**	**12,209,752**	**11,858,564**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**230**	**$ 10,940,053**	**230**	**$ 10,940,053**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 467,995	0	$ 467,995	0	$ 0
Other Expenses	0	104,352	0	104,352	0	0
Equipment	0	3,000	0	3,000	0	0
Total – General Fund	0	$ 575,347	0	$ 575,347	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Continue Anti-Drug Abuse – (B) Federal funds are currently provided for three positions to combat drug abuse. The future of federal funding for this program is uncertain. – **(G)** Half-year funding is recommended to replace the federal funds, which are due to expire December 31, 1989. These positions include two Deputy Assistant Public Defenders, and one Investigator, to be located in the agency's Waterbury and Danbury offices. Full-year costs for these positions total $110,000. – **(L)** Same as Governor						
Personal Services	3	$ 55,000	3	$ 55,000	0	$ 0
Other Expense Adjustment – (B) – **(G)** A removal of inflation for the Other Expenses account, and a restoration of funds from the Governor's 3% savings plan, are recommended. – **(L)** Same as Governor						
Other Expenses	0	$ 94,352	0	$ 94,352	0	$ 0
Equipment Adjustment – (B) – **(G)** A reduction in the Equipment account is recommended. – **(L)** Same as Governor						
Equipment	0	$ -48,000	0	$ -48,000	0	$ 0
Anti-Crime Initiative – New Judges – (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, the Division of Criminal Justice, and the County Sheriffs, would allow for the caseload to be effectively disposed. – **(G)** Funding for 16 new positions is recommended to improve the processing of criminal cases. These positions include 7 Deputy Assistant Public Defenders, 5 Investigators, and 4 Office Clerks, to complement the recommended increase in judges. All 16 positions are three-quarter year funded. Full-year costs associated with these positions total $391,738. This initiative is recommended in conjunction with the Judicial Department, Division of Criminal Justice, and the County Sheriffs. – **(L)** Funding for the phase-in of 12 new positions is provided to improve the processing of criminal cases. Three-quarter year funding is provided for two Deputy Assistant Public Defenders, one Investigator, and one Office Clerk. Half-year funds are provided for two Deputy Assistant Public Defenders, one Investigator, and one Office Clerk. Finally, one-quarter year funding is provided for two Deputy Assistant Public Defenders, one Investigator, and one Office Clerk. These positions are intended to complement the recommended increase in judges. Full-year costs associated with these positions total $298,866. This initiative is provided in conjunction with the Judicial Department, Division of Criminal Justice, and the County Sheriffs.						
Personal Services	16	$ 293,800	12	$ 149,437	-4	$ -144,363
Other Expenses	0	20,200	0	5,000	0	-15,200
Equipment	0	69,000	0	19,000	0	-50,000
Total – General Fund	16	$ 383,000	12	$ 173,437	-4	$ -209,563

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Anti-Crime Initiative – Early Screening Program – (B) In response to the rapidly increasing criminal caseload, a pooling of resources among the Judicial Department, Division of Criminal Justice, Public Defender Services Commission, and the County Sheriffs, would allow for the caseload to be effectively disposed. – **(G)** Funding for 7 full-time positions is recommended for the establishment of a pilot program for the early morning screening and processing of criminal cases. These positions include 4 Deputy Assistant Public Defenders, and 3 Investigators. This program is to be phased-in on a quarterly basis, to three areas of the state beginning in Hartford, (10/1/89), then in New Haven (1/1/90), and finally, in Bridgeport (4/1/90). Funding for these positions is staggered throughout the year. Full-year costs total $189,337. This initiative is recommended in conjunction with the Judicial Department, the Division of Criminal Justice, and the County Sheriffs. – **(L)** Funding for 7 full-time positions is recommended for the establishment of a pilot program for the early morning screening and processing of criminal cases. These positions include 4 Deputy Assistant Public Defenders, and 3 Investigators. This program is to be phased-in, on a quarterly basis, to three areas of the state, beginning in Hartford, (10/1/89), then in New Haven (1/1/90), and, finally, in Bridgeport (4/1/90). Funding for these positions is staggered throughout the year. Full-year costs associated with these positions total $189,337. This initiative is provided in conjunction with the Judicial Department, the Division of Criminal Justice, and the County Sheriffs.						
Personal Services	7	$ 102,000	7	$ 102,000	0	$ 0
Other Expenses	0	7,000	0	7,000	0	0
Equipment	0	41,000	0	19,000	0	-22,000
Total – General Fund	7	$ 150,000	7	$ 128,000	0	$ -22,000
Increase Turnover – (B) – **(L)** The Governor's recommended level for turnover is increased from $100,000 to $219,625.						
Less: Turnover – Personal Services	0	$ 0	0	$ -119,625	0	$ -119,625
1989-90 Budget Totals	**256**	**$ 12,149,752**	**252**	**$ 11,798,564**	**-4**	**$ -351,188**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-390, "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws, Increasing the Number of Judges of the Superior Court and Increasing the Number of Off-Track Betting Branch Facilities Which May Have Simulcasting Screens" – This act provides municipalities with funding for increased drug law enforcement, training, and education. It also makes several General Fund appropriations to various state agencies for treatment and enforcement purposes, including the addition of three Superior Court judges to handle the anticipated increase in arrests and cases. No funding was provided to the Public Defender Services Commission for any of the provisions of this act. For a more detailed explanation of the act, refer to Judicial Department budget, under Other 1989 Significant Legislation Affecting the Agency's Budget.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
9110

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
006	Governor's Contingency Account	10,000	100,000	0	100,000	100,000	50,000
	Agency Total - General Fund [1]	**10,000**	**100,000**	**0**	**100,000**	**100,000**	**50,000**
	Agency Grand Total	**10,000**	**100,000**	**0**	**100,000**	**100,000**	**50,000**
	BUDGET BY PROGRAM						
	Miscellaneous Appropriations to the Governor		0/0				
	Governor's Contingency Account	10,000	100,000	0	100,000	100,000	50,000
	Total - General Fund	10,000	100,000	0	100,000	100,000	50,000
	Agency Grand Total	**10,000**	**100,000**	**0**	**100,000**	**100,000**	**50,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Contingency Account Reduction - **(B)** This account is used by the Governor to address current emergencies. Typically, expenditures are made to pay rewards in crimnal cases. - **(L)** Funds are reduced in this account to reflect a more recent assessment of actual expenditures.						
Governor's Contingency Account	0	$ 0	0	$ -50,000	0	$ -50,000
1989-90 Budget Totals	**0**	**$ 0**	**0**	**$ -50,000**	**0**	**$ -50,000**

[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, these 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 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Debt Service	201,871,615	147,898,470	147,898,470	273,937,290	270,053,520	270,053,520
	Agency Total - General Fund	**201,871,615**	**147,898,470**	**147,898,470**	**273,937,290**	**270,053,520**	**270,053,520**
	Additional Funds Available						
	Regional Marketing Operations Fund - Debt Service	0	0	45,538	0	133,770	133,770
	Transportation Fund - Debt Service	138,302,547	184,910,000	187,410,000	215,541,616	213,135,000	213,135,000
	Sinking Funds - Debt Service[1]	0	2,618,070	2,618,070	2,375,900	2,375,900	2,375,900
	Agency Grand Total	**340,174,162**	**335,426,540**	**337,972,078**	**491,854,806**	**485,698,190**	**485,698,190**
	BUDGET BY PROGRAM						
	Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns Debt Service	201,871,615	147,898,470	147,898,470	273,937,290	270,053,520	270,053,520
	Total - General Fund	201,871,615	147,898,470	147,898,470	273,937,290	270,053,520	270,053,520
	Additional Funds Available						
	Regional Marketing Operations Fund - Debt Service	0	0	45,538	0	133,770	133,770
	Transportation Fund - Debt Service	138,302,547	184,910,000	187,410,000	215,541,616	213,135,000	213,135,000
	Sinking Funds - Debt Service	0	2,618,070	2,618,070	2,375,900	2,375,900	2,375,900
	Total Additional Funds Available	138,302,547	187,528,070	190,073,608	217,917,516	215,644,670	215,644,670
	Total - All Funds	340,174,162	335,426,540	337,972,078	491,854,806	485,698,190	485,698,190
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Debt Service	201,871,615	147,898,470	147,898,470	273,937,290	270,053,520	270,053,520
601	Regional Marketing Operations Fund - Debt Service	0	0	45,538	0	133,770	133,770
601	Transportation Fund - Debt Service	138,302,547	184,910,000	187,410,000	215,541,616	213,135,000	213,135,000
601	Sinking Funds - Debt Service	0	2,618,070	2,618,070	2,375,900	2,375,900	2,375,900
	Total - All Funds	340,174,162	335,426,540	337,972,078	491,854,806	485,698,190	485,698,190
	Agency Grand Total	**340,174,162**	**335,426,540**	**337,972,078**	**491,854,806**	**485,698,190**	**485,698,190**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$147,852,932**	**0**	**$147,852,932**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Net Decreases in Outstanding Issues	0	$122,200,588	0	$122,200,588	0	$ 0
1989-90 Budget Totals	**0**	**$270,053,520**	**0**	**$270,053,520**	**0**	**$ 0**

[1] The following amounts are the FY 89 and FY 90 estimated payments from the various other funds:

	FY 88-89 Estimated	FY 89-90 Projected
Flood Relief Housing Fund	$ 50,844	$ 0
State Universities Sinking Fund	1,898,363	1,834,450
University of Ct. Bond Retirement Fund	618,019	541,450
University of Ct. Secondary School Auxiliary Fund	50,844	0
Total	$2,618,070	$2,375,900

RESERVE FOR SALARY ADJUSTMENTS
9201

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
006	Reserve for Salary Adjustments [1]	0	26,314,000	0	27,564,311	26,564,311	25,991,219
	Agency Total - General Fund [2]	**0**	**26,314,000**	**0**	**27,564,311**	**26,564,311**	**25,991,219**
	Agency Grand Total	**0**	**26,314,000**	**0**	**27,564,311**	**26,564,311**	**25,991,219**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	Reserve for Salary Adjustments	0	26,314,000	0	27,564,311	26,564,311	25,991,219
	Total - General Fund	0	26,314,000	0	27,564,311	26,564,311	25,991,219
	Agency Grand Total	**0**	**26,314,000**	**0**	**27,564,311**	**26,564,311**	**25,991,219**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**

Reserve for Salary Adjustment - (B) This account provides for certain increases related to collective bargaining and other personal services adjustments.
- **(G)** This account includes funds for unsettled collective bargaining agreements, objective job evaluation (OJE), management incentive plan (MIP), and related fringe benefit costs. (It should be noted that Estimated Expenditures are reflected in individual agency budgets.)
- **(L)** Same as Governor

Reserve for Salary Adjustments	0	$ 27,564,311	0	$ 27,564,311	0 $ 0

Transfer to Special Fund - (B)
- **(G)** A transfer of one million dollars to the Education Excellence Fund is recommended.
- **(L)** As these funds were budgeted in the Department of Education, they remain there even though that agency will be funded through the General Fund.

Other Current Expenses					
Reserve for Salary Adjustments	0	$ -1,000,000	0	$ -1,000,000	0 $ 0

Salary Freeze for Appointed Positions - (B)
- **(L)** Personal Services funding is reduced in accordance with the salary freeze ordered by the Governor to achieve savings.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reserve for Salary Adjustments	0	$ 0	0	$ -173,092	0	$ -173,092
Savings Adjustment – (B) – **(L)** Funds are reduced to effect savings.						
Reserve for Salary Adjustments	0	$ 0	0	$-19,000,000	0	$-19,000,000
Early Retirement Incentive – (B) – **(L)** $18,600,000 is restored to the Salary Adjustment Account to provide for the payment of accrued vacation and sick benefits for those employees taking advantage of the early retirement incentive.						
Reserve for Salary Adjustments	0	$ 0	0	$ 18,600,000	0	$ 18,600,000
1989-90 Budget Totals	**0**	**$ 26,564,311**	**0**	**$ 25,991,219**	**0**	**$ -573,092**

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[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 8 of SA 89-34 (the 1989-90 Appropriations Act) allows a portion of the funds appropriated in SA 88-20 (the 1988-89 Appropriations Act), and SA 87-42 (the 1987-88 Appropriations Act) to be carried forward to cover costs of contracts which have not been approved or completed.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see the paragraph entitled "Collective Bargaining Costs" in the explanatory sections at the beginning of Section II, Agency Budgets.

COMPENSATION FOR DIRECT CARE PROVIDER STAFF
9211

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
006	Compensation for Direct Care Provider Staff	0	14,000,000	0	0	0	0
	Agency Total - General Fund	**0**	**14,000,000**	**0**	**0**	**0**	**0**
	Agency Grand Total	**0**	**14,000,000**	**0**	**0**	**0**	**0**
	BUDGET BY FUNCTION						
	Compensation for Direct Care Provider Staff						
	Compensation for Direct Care Provider Staff	0	14,000,000	0	0	0	0
	Total - General Fund	0	14,000,000	0	0	0	0
	Agency Grand Total	**0**	**14,000,000**	**0**	**0**	**0**	**0**

CAPITAL PROJECTS (1)
9301

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
007	Capital Outlay	5,000,000	2,000,000	940,000	2,000,000	1,940,000	500,000
	Agency Total - General Fund	**5,000,000**	**2,000,000**	**940,000**	**2,000,000**	**1,940,000**	**500,000**
	Agency Grand Total	**5,000,000**	**2,000,000**	**940,000**	**2,000,000**	**1,940,000**	**500,000**
	BUDGET BY PROGRAM						
	Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
	Capital Outlay	5,000,000	2,000,000	940,000	2,000,000	1,940,000	500,000
	Total - General Fund	5,000,000	2,000,000	940,000	2,000,000	1,940,000	500,000
	Agency Grand Total	**5,000,000**	**2,000,000**	**940,000**	**2,000,000**	**1,940,000**	**500,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 1,940,000**	**0**	**$ 1,940,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Capital Outlay	0	$ 60,000	0	$ 60,000	0	$ 0
Eliminate Capital Outlay Inflation - **(B)** The Capital Projects account is used to fund deferred maintenance and minor capital projects. The Office of Policy and Management determines the distribution of these funds. - **(G)** It is recommended that the inflationary increase in Capital Projects be eliminated to effect economy. - **(L)** Same as Governor						
Capital Outlay	0	$ -60,000	0	$ -60,000	0	$ 0
Reduce Capital Outlay - (B) - **(L)** Funding is reduced to effect economy. This reduction will be incurred over a seven year period, minimizing its impact on any particular fiscal year.						
Capital Outlay	0	$ 0	0	$ -1,440,000	0	$ -1,440,000
1989-90 Budget Totals	**0**	**$ 1,940,000**	**0**	**$ 500,000**	**0**	**$ -1,440,000**

[1] Expenditures for minor capital projects and deferred maintenance projects for State agencies are made from this account as may be authorized by the Office of Policy and Management. Funds not fully expended in a fiscal year, but earmarked for particular projects, are carried forward for up to six years. The amount shown for the actual and estimated expenditures are the amounts earmarked for particular projects from that year's appropriation.

FAC - ACTS WITHOUT APPROPRIATIONS
9401

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
006	Current Expenses	0	2,200,000	0	0	0	1,500,000
	Agency Total - General Fund	**0**	**2,200,000**	**0**	**0**	**0**	**1,500,000**
	Agency Grand Total	**0**	**2,200,000**	**0**	**0**	**0**	**1,500,000**
	BUDGET BY PROGRAM						
	FAC - Acts Without Appropriations						
	Current Expenses	0	2,200,000	0	0	0	1,500,000
	Total - General Fund	0	2,200,000	0	0	0	1,500,000
	Agency Grand Total	**0**	**2,200,000**	**0**	**0**	**0**	**1,500,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FAC - 1989 Acts Without Appropriations - (B) In order to fund miscellaneous acts, an appropriation must be made. **- (L)** Funds in the amount of $1.5 million are provided for miscellaneous bills (listing below), for which no appropriations were made.						
FAC - Acts	0	$ 0	0	$ 1,500,000	0	$ 1,500,000
1989-90 Budget Totals	**0**	**$ 0**	**0**	**$ 1,500,000**	**0**	**$ 1,500,000**

The following is a list of acts which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 89-339	An Act Extending the Pilot Program to Provide Hospice Care for the Homeless, and Providing Funds for the Bowel Disease Center at Hartford Hospital and Hepatitis Innoculations for Rocky Hill Emergency Personnel	$ 60,000
PA 89-340	An Act Concerning the Birth Defect Surveillance Program	30,000
PA 89-344	An Act Establishing the Long Island Sound Assembly and Regional Long Island Sound Advisory Councils	75,000
PA 89-351	An Act Concerning the Maximum Fee Which May be Charged by the Department of Environmental Protection for the Issuance of Pheasant Tags, and Providing Funds for Various Environmental and Recreational Programs and Projects	141,625
PA 89-362	An Act Eliminating the Commission on Connecticut's Future and Transferring its Duties to the Commissioner of Economic Development, and Providing Funds for the Task Force on Manufacturing in Connecticut and an Historic Marker for Steamboat Landing in Deep River	51,500

PA 89-388	An Act Concerning Mandatory Boating Education and Certificates of Boating Operation and Prohibiting the Reckless Operation of Vessels	10,000
SA 89-41	An Act Concerning Student Community Service Programs	100,000
SA 89-42	An Act Providing Funds for Various Municipal Police Department Programs	180,500
SA 89-43	An Act Providing Funds for Various Educational Programs	129,700
SA 89-45	An Act Providing Funds for Various Municipal Volunteer Fire Fighting Purposes - (Vetoed)	15,500
SA 89-46	An Act Concerning the Programs and Services of the Department on Aging	70,000
SA 89-48	An Act Providing Funds for Various Youth and Family Service Programs	55,000
SA 89-49	An Act Concerning Expenditures for the Programs and Services of the Department of Housing	65,000
SA 89-53	An Act Providing Funds for Various Youth Programs	422,000
SA 89-55	An Act Providing Funds for the Meriden Public Library for the Development of a Computer Center	40,000
SA 89-58	An Act Concerning the Expenditures of the Connecticut Alcohol and Drug Abuse Commission	50,000
	Total	**$1,480,325 [1]**

[1] This total reflects the veto of SA 89-45, "An Act Providing Funds for Various Municipal Volunteer Fire Fighting Purposes". The $15,500 associated with this act will not be spent.

JUDICIAL REVIEW COUNCIL
9601

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	27,088	20,000	19,400	38,400	19,400	19,400
	Agency Total - General Fund	**27,088**	**20,000**	**19,400**	**38,400**	**19,400**	**19,400**
	Agency Grand Total	**27,088**	**20,000**	**19,400**	**38,400**	**19,400**	**19,400**
	BUDGET BY PROGRAM						
	Judicial Review Council	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	27,088	20,000	19,400	38,400	19,400	19,400
	Total - General Fund	27,088	20,000	19,400	38,400	19,400	19,400
	Agency Grand Total	**27,088**	**20,000**	**19,400**	**38,400**	**19,400**	**19,400**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 19,400	0	$ 19,400	0	0
1989-90	Budget Totals	0	$ 19,400	0	$ 19,400	0	$ 0

SUNDRY PURPOSES
9604

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	10,101	6,000	5,820	6,300	5,820	5,820
	Agency Total - General Fund	**10,101**	**6,000**	**5,820**	**6,300**	**5,820**	**5,820**
	Agency Grand Total	**10,101**	**6,000**	**5,820**	**6,300**	**5,820**	**5,820**
	BUDGET BY PROGRAM						
	Sundry Purposes	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	10,101	6,000	5,820	6,300	5,820	5,820
	Total - General Fund	10,101	6,000	5,820	6,300	5,820	5,820
	Agency Grand Total	**10,101**	**6,000**	**5,820**	**6,300**	**5,820**	**5,820**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 5,820	0	$ 5,820	0	0
1989-90	Budget Totals	0	$ 5,820	0	$ 5,820	0	$ 0

REFUNDS OF PAYMENTS
9605

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	2,364,970	700,800	679,776	735,840	854,000	854,000
	Agency Total - General Fund	**2,364,970**	**700,800**	**679,776**	**735,840**	**854,000**	**854,000**
	Additional Funds Available						
002	Other Expenses - Special Transportation Fund	0	1,500,000	1,500,000	1,575,000	2,360,000	2,360,000
	Agency Grand Total	**2,364,970**	**2,200,800**	**2,179,776**	**2,310,840**	**3,214,000**	**3,214,000**
	BUDGET BY PROGRAM						
	Refunds of Payments	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	2,364,970	700,800	679,776	735,840	854,000	854,000
	Other Expenses - Special Transportation Fund	0	1,500,000	1,500,000	1,575,000	2,360,000	2,360,000
	Total - General Fund	2,364,970	700,800	679,776	735,840	854,000	854,000
	Agency Grand Total	**2,364,970**	**2,200,800**	**2,179,776**	**2,310,840**	**3,214,000**	**3,214,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 679,776**	**0**	**$ 679,776**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses Refunds of Payments	0	$ 174,224	0	$ 174,224	0	$ 0
1989-90 Budget Totals	**0**	**$ 854,000**	**0**	**$ 854,000**	**0**	**$ 0**

TELEPHONE AND TELEGRAPH
9611

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	1,191,257	1,200,000	1,164,000	1,395,000	1,164,000	1,164,000
	Agency Total - General Fund	**1,191,257**	**1,200,000**	**1,164,000**	**1,395,000**	**1,164,000**	**1,164,000**
	Agency Grand Total	**1,191,257**	**1,200,000**	**1,164,000**	**1,395,000**	**1,164,000**	**1,164,000**
	BUDGET BY PROGRAM						
	Telephone and Telegraph	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,191,257	1,200,000	1,164,000	1,395,000	1,164,000	1,164,000
	Total - General Fund	1,191,257	1,200,000	1,164,000	1,395,000	1,164,000	1,164,000
	Test Program	0/0	0/0	0/0	0/0	0/0	0/0
	Total - General Fund	0	0	0	0	0	0
	Agency Grand Total	**1,191,257**	**1,200,000**	**1,164,000**	**1,395,000**	**1,164,000**	**1,164,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 1,164,000	0	$ 1,164,000	0	0
1989-90	Budget Totals	0	$ 1,164,000	0	$ 1,164,000	0	$ 0

FIRE TRAINING SCHOOLS
9701

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	374,145	273,750	273,750	364,910	273,750	246,750
	Agency Total - General Fund	**374,145**	**273,750**	**273,750**	**364,910**	**273,750**	**246,750**
	Agency Grand Total	**374,145**	**273,750**	**273,750**	**364,910**	**273,750**	**246,750**
	BUDGET BY PROGRAM						
	Fire Training Schools	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Willimantic	58,125	91,000	91,000	118,285	91,000	64,000
	Torrington	42,875	47,000	47,000	50,000	47,000	47,000
	New Haven	28,625	31,500	31,500	36,225	31,500	31,500
	Derby	28,625	31,500	31,500	36,400	31,500	31,500
	Wolcott	37,625	41,250	41,250	72,600	41,250	41,250
	Fairfield	28,625	31,500	31,500	51,400	31,500	31,500
	Fire Training Schools	149,645	0	0	0	0	0
	Total - General Fund	374,145	273,750	273,750	364,910	273,750	246,750
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Willimantic	58,125	91,000	91,000	118,285	91,000	64,000
602	Torrington	42,875	47,000	47,000	50,000	47,000	47,000
603	New Haven	28,625	31,500	31,500	36,225	31,500	31,500
604	Derby	28,625	31,500	31,500	36,400	31,500	31,500
606	Wolcott	37,625	41,250	41,250	72,600	41,250	41,250
607	Fairfield	28,625	31,500	31,500	51,400	31,500	31,500
608	Fire Training Schools	149,645	0	0	0	0	0
	Agency Grand Total	**374,145**	**273,750**	**273,750**	**364,910**	**273,750**	**246,750**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 273,750**	**0**	**$ 273,750**	**0**	**0**
Reduce Funding for Willimantic Fire Training School - (B) State funding is provided to the local fire training schools to assist in the training of firefighters.						
Reduce Funding for Willimantic Fire Training School - **(L)** State funding is provided to the local fire training schools to assist in the training of firefighters.						
- (C) Funding is removed to reflect a one time repair expenditure for which fiscal year 1989-90 financing is not required.						
Grant Payments - Other Than Towns	0	$ 0	0	$ -27,000	0	$ -27,000
1989-90 Budget Totals	**0**	**$ 273,750**	**0**	**$ 246,750**	**0**	**$ -27,000**

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
9702

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
OPERATING BUDGET						
Maintenance of County Base Fire Radio Network	19,500	20,500	20,500	24,500	20,500	20,500
Agency Total - General Fund	**19,500**	**20,500**	**20,500**	**24,500**	**20,500**	**20,500**
Agency Grand Total	**19,500**	**20,500**	**20,500**	**24,500**	**20,500**	**20,500**
BUDGET BY PROGRAM						
Maintenance of County Base Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Maintenance of County Base Fire Radio Network	19,500	20,500	20,500	24,500	20,500	20,500
Total - General Fund	19,500	20,500	20,500	24,500	20,500	20,500
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Maintenance of County Base Fire Radio Network	19,500	20,500	20,500	24,500	20,500	20,500
Agency Grand Total	**19,500**	**20,500**	**20,500**	**24,500**	**20,500**	**20,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 20,500**	**0**	**$ 20,500**	**0**	**0**
1989-90 Budget Totals	**0**	**$ 20,500**	**0**	**$ 20,500**	**0**	**$ 0**

MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK
9703

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Maintenance of Statewide Fire Radio Network	13,000	13,700	13,700	17,500	13,700	13,700
	Agency Total - General Fund	**13,000**	**13,700**	**13,700**	**17,500**	**13,700**	**13,700**
	Agency Grand Total	**13,000**	**13,700**	**13,700**	**17,500**	**13,700**	**13,700**
	BUDGET BY PROGRAM						
	Maintenance of Statewide Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Maintenance of Statewide Fire Radio Network	13,000	13,700	13,700	17,500	13,700	13,700
	Total - General Fund	13,000	13,700	13,700	17,500	13,700	13,700
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of Statewide Fire Radio Network	13,000	13,700	13,700	17,500	13,700	13,700
	Agency Grand Total	**13,000**	**13,700**	**13,700**	**17,500**	**13,700**	**13,700**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 13,700	0	$ 13,700	0	0
1989-90	Budget Totals	0	$ 13,700	0	$ 13,700	0	$ 0

EQUAL GRANTS TO THIRTY FOUR NON PROFIT GENERAL HOSPITALS
9704

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Equal Grants to Thirty Three Non Profit General Hospitals	33	33	33	34	34	34
	Agency Total - General Fund	**33**	**33**	**33**	**34**	**34**	**34**
	Agency Grand Total	**33**	**33**	**33**	**34**	**34**	**34**
	BUDGET BY PROGRAM						
	Equal Grants to Thirty Three Non Profit General Hospitals	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Equal Grants to Thirty Three Non Profit General Hospitals	33	33	33	34	34	34
	Total - General Fund	33	33	33	34	34	34
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Equal Grants to Thirty Three Non Profit General Hospitals	33	33	33	34	34	34
	Agency Grand Total	**33**	**33**	**33**	**34**	**34**	**34**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 33**	**0**	**$ 33**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns						
Equal Grants to Thirty Three Non-profit General Hospitals	0	$ 1	0	$ 1	0	$ 0
1989-90 Budget Totals	**0**	**$ 34**	**0**	**$ 34**	**0**	**$ 0**

VFW LOYALTY DAY PARADE
9705

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	OPERATING BUDGET						
	VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	1,000	1,000
	Agency Total – General Fund	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
	Agency Grand Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
	BUDGET BY PROGRAM						
	VFW Loyalty Day Parade	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	1,000	1,000
	Total – General Fund	1,000	1,000	1,000	1,000	1,000	1,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89	**Governor's Estimated Expenditure**	**0**	**$ 1,000**	**0**	**$ 1,000**	**0**	**0**
1989–90	**Budget Totals**	**0**	**$ 1,000**	**0**	**$ 1,000**	**0**	**$ 0**

CONNECTICUT STATE POLICE ASSOCIATION
9706

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
OPERATING BUDGET						
Connecticut State Police Association	89,665	94,000	94,000	110,000	94,000	94,000
Agency Total - General Fund	**89,665**	**94,000**	**94,000**	**110,000**	**94,000**	**94,000**
Agency Grand Total	**89,665**	**94,000**	**94,000**	**110,000**	**94,000**	**94,000**
BUDGET BY PROGRAM						
Connecticut Police State Association	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Connecticut State Police Association	89,665	94,000	94,000	110,000	94,000	94,000
Total - General Fund	89,665	94,000	94,000	110,000	94,000	94,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut State Police Association	89,665	94,000	94,000	110,000	94,000	94,000
Agency Grand Total	**89,665**	**94,000**	**94,000**	**110,000**	**94,000**	**94,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 94,000**	**0**	**$ 94,000**	**0**	**0**
1989-90 Budget Totals	**0**	**$ 94,000**	**0**	**$ 94,000**	**0**	**$ 0**

CONNECTICUT STATE FIREMEN'S ASSOCIATION
9707

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	OPERATING BUDGET						
	Connecticut State Firemen's Association	101,333	112,000	112,000	155,000	112,000	112,000
	Agency Total – General Fund	**101,333**	**112,000**	**112,000**	**155,000**	**112,000**	**112,000**
	Agency Grand Total	**101,333**	**112,000**	**112,000**	**155,000**	**112,000**	**112,000**
	BUDGET BY PROGRAM						
	Connecticut State Firemen's Association	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Connecticut State Firemen's Association	101,333	112,000	112,000	155,000	112,000	112,000
	Total – General Fund	101,333	112,000	112,000	155,000	112,000	112,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Connecticut State Firemen's Association	101,333	112,000	112,000	155,000	112,000	112,000
	Agency Grand Total	**101,333**	**112,000**	**112,000**	**155,000**	**112,000**	**112,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 112,000**	**0**	**$ 112,000**	**0**	**0**

Increase Funding for Connecticut State Firearms Association – (B) This account provides economic assistance to firefighters who are disabled in the line of duty and to the dependents of those killed in the line of duty.
– (L) No funding is provided for this item. Subcommittee item is eliminated.

1989–90 Budget Totals	**0**	**$ 112,000**	**0**	**$ 112,000**	**0**	**$ 0**

EMERGENCY COMMUNICATIONS
9708

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Other Funding Acts	0	0	0	0	0	110,000
	Grant Payments - Other Than Towns	865,702	1,038,350	1,038,350	1,238,956	951,350	951,350
	Agency Total - General Fund	**865,702**	**1,038,350**	**1,038,350**	**1,238,956**	**951,350**	**1,061,350**
	Agency Grand Total	**865,702**	**1,038,350**	**1,038,350**	**1,238,956**	**951,350**	**1,061,350**
	BUDGET BY PROGRAM						
	Emergency Communications	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Tolland County Fire Service Mutual Aid, Inc.	180,000	197,850	197,850	241,377	197,850	197,850
	Quinebaug Valley Emergency Communications, Inc.	126,500	139,000	139,000	169,580	139,000	139,000
	Colchester Emergency Center	152,552	167,650	167,650	204,533	167,650	167,650
	Willimantic Switchboard Fire Chief's Association, Inc.	99,250	109,050	109,050	120,000	109,050	109,050
	NWC/PS Communication Center Inc.	183,635	201,800	201,800	246,196	201,800	201,800
	Westbrook	123,765	136,000	136,000	165,920	136,000	136,000
	C-Med Phone System	0	87,000	87,000	91,350	0	0
	Total - General Fund	865,702	1,038,350	1,038,350	1,238,956	951,350	951,350
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Tolland County Fire Service Mutual Aid, Inc.	180,000	197,850	197,850	241,377	197,850	197,850
602	Quinebaug Valley Emergency Communications, Inc.	126,500	139,000	139,000	169,580	139,000	139,000
604	Colchester Emergency Center	152,552	167,650	167,650	204,533	167,650	167,650
605	Willimantic Switchboard Fire Chief's Association, Inc.	99,250	109,050	109,050	120,000	109,050	109,050
606	NWC/PS Communication Center Inc.	183,635	201,800	201,800	246,196	201,800	201,800
607	Westbrook	123,765	136,000	136,000	165,920	136,000	136,000
608	C-Med Phone System	0	87,000	87,000	91,350	0	0
	OTHER FUNDING ACTS						
040	An Act Providing Funds for Various Municipal Police Department Programs and E-911 Systems	0	0	0	0	0	110,000
	Agency Grand Total	**865,702**	**1,038,350**	**1,038,350**	**1,238,956**	**951,350**	**1,061,350**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 1,038,350**	**0**	**$ 1,038,350**	**0**	**0**

Eliminate Fund For C-Med Phone System - (B) The C-Med Phone System funding was provided in the 1988-89 fiscal year for a one-time update of equipment.
- (G) It is recommended that funding be removed to reflect the one-time nature of this expenditure.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– (L) Same as Governor						
Grant Payments – Other Than Towns	0	$ -87,000	0	$ -87,000	0	$ 0
1989–FAC Acts – (B)						
– (L) See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 110,000	0	$ 110,000
1989–90 Budget Totals	**0**	**$ 951,350**	**0**	**$ 1,061,350**	**0**	**$ 110,000**

ACTS FUNDED FROM FAC ACCOUNT
1989 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 89–42	**"An Act Providing Funds for Various Municipal Police Department Programs and E-911 Systems** – Funding in the amount of $70,000 is provided to the Litchfield County Dispatch, Inc. for the E-911 system, and $40,000 is provided to the Tolland County Fire Service Mutual Aid, Inc. for the E-911 system. Effective Date: July 1, 1989	$110,000

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION
9709

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Connecticut Educational Telecommunications Corporation	1,140,000	1,195,000	1,195,000	1,254,750	1,195,000	1,195,000
	Agency Total - General Fund	**1,140,000**	**1,195,000**	**1,195,000**	**1,254,750**	**1,195,000**	**1,195,000**
	Agency Grand Total	**1,140,000**	**1,195,000**	**1,195,000**	**1,254,750**	**1,195,000**	**1,195,000**
	BUDGET BY PROGRAM						
	Connecticut Educational Telecommunication Corporation	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Connecticut Educational Telecommunications Corporation	1,140,000	1,195,000	1,195,000	1,254,750	1,195,000	1,195,000
	Total - General Fund	1,140,000	1,195,000	1,195,000	1,254,750	1,195,000	1,195,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut Educational Telecommunications Corporation	1,140,000	1,195,000	1,195,000	1,254,750	1,195,000	1,195,000
	Agency Grand Total	**1,140,000**	**1,195,000**	**1,195,000**	**1,254,750**	**1,195,000**	**1,195,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 1,195,000	0	$ 1,195,000	0	0
1989-90	Budget Totals	0	$ 1,195,000	0	$ 1,195,000	0	$ 0

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY
9801

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Reimbursements to Towns for Loss of Taxes on State Property	15,765,126	18,000,000	1,800,000	19,500,000	18,900,000	18,900,000
	Agency Total - General Fund	**15,765,126**	**18,000,000**	**1,800,000**	**19,500,000**	**18,900,000**	**18,900,000**
	Agency Grand Total	**15,765,126**	**18,000,000**	**1,800,000**	**19,500,000**	**18,900,000**	**18,900,000**
	BUDGET BY PROGRAM						
	Reimbursements to Towns for Loss of Taxes on State Property	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Reimbursements to Towns for Loss of Taxes on State Property	15,765,126	18,000,000	1,800,000	19,500,000	18,900,000	18,900,000
	Total - General Fund	15,765,126	18,000,000	1,800,000	19,500,000	18,900,000	18,900,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on State Property	15,765,126	18,000,000	1,800,000	19,500,000	18,900,000	18,900,000
	Agency Grand Total	**15,765,126**	**18,000,000**	**1,800,000**	**19,500,000**	**18,900,000**	**18,900,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 18,000,000**	**0**	**$ 18,000,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on State Property	0	$ 900,000	0	$ 900,000	0	$ 0
1989-90 Budget Totals	**0**	**$ 18,900,000**	**0**	**$ 18,900,000**	**0**	**$ 0**

WAREHOUSE POINT FIRE DISTRICT
9802

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Warehouse Point Fire District	1,400	1,400	1,400	2,800	1,400	1,400
	Agency Total - General Fund	**1,400**	**1,400**	**1,400**	**2,800**	**1,400**	**1,400**
	Agency Grand Total	**1,400**	**1,400**	**1,400**	**2,800**	**1,400**	**1,400**
	BUDGET BY PROGRAM						
	Warehouse Point Fire District	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Warehouse Point Fire District	1,400	1,400	1,400	1,400	1,400	1,400
	Total - General Fund	1,400	1,400	1,400	1,400	1,400	1,400
	Warehouse Point Fire District	0	0	0	1,400	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Warehouse Point Fire District	1,400	1,400	1,400	2,800	1,400	1,400
	Agency Grand Total	**1,400**	**1,400**	**1,400**	**2,800**	**1,400**	**1,400**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 1,400	0	$ 1,400	0	0
1989-90	Budget Totals	0	$ 1,400	0	$ 1,400	0	$ 0

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY
9804

	Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
OPERATING BUDGET						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,809,763	30,800,000	30,800,000	33,500,000	32,500,000	32,500,000
Agency Total - General Fund	**30,809,763**	**30,800,000**	**30,800,000**	**33,500,000**	**32,500,000**	**32,500,000**
Agency Grand Total	**30,809,763**	**30,800,000**	**30,800,000**	**33,500,000**	**32,500,000**	**32,500,000**
BUDGET BY PROGRAM						
Reimbursements to Towns - Private Tax Exempt Property	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,809,763	30,800,000	30,800,000	33,500,000	32,500,000	32,500,000
Total - General Fund	30,809,763	30,800,000	30,800,000	33,500,000	32,500,000	32,500,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,809,763	30,800,000	30,800,000	33,500,000	32,500,000	32,500,000
Agency Grand Total	**30,809,763**	**30,800,000**	**30,800,000**	**33,500,000**	**32,500,000**	**32,500,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 30,800,000**	**0**	**$ 30,800,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	$ 1,700,000	0	$ 1,700,000	0	$ 0
1989-90 Budget Totals	**0**	**$ 32,500,000**	**0**	**$ 32,500,000**	**0**	**$ 0**

REVENUE SHARING GRANTS TO MUNICIPALITIES
9805

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	10,000,000
	Agency Total - General Fund	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**10,000,000**
	Agency Grand Total	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**10,000,000**
	BUDGET BY FUNCTION						
	Revenue Sharing Grants	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	10,000,000
	Total - General Fund	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	10,000,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	10,000,000
	Agency Grand Total	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**10,000,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 20,000,000**	**0**	**$ 20,000,000**	**0**	**0**

Elimination of Revenue Sharing Grants - **(B)** The Revenue sharing Grants provide unrestricted revenue to municipalities. The municipal grant is determined by a formula based 80% on municipal population, 10% on municipal density and 10% on the number of public housing rooms within the municipality. The traditional funding level has been $20 million.
- **(L)** Funding for the Revenue Sharing Grants is reduced.

Grant Payments To Towns Revenue Sharing Grants to Municipalities	0	$ 0	0	$-10,000,000	0	$-10,000,000
1989-90 Budget Totals	**0**	**$ 20,000,000**	**0**	**$ 10,000,000**	**0**	**$-10,000,000**

UNRESTRICTED GRANTS TO MUNICIPALITIES (1)
9806

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Unrestricted Grants to Municipalities	34,525,873	34,600,000	34,600,000	34,600,000	34,600,000	34,600,000
	Agency Total - General Fund	**34,525,873**	**34,600,000**	**34,600,000**	**34,600,000**	**34,600,000**	**34,600,000**
	Agency Grand Total	**34,525,873**	**34,600,000**	**34,600,000**	**34,600,000**	**34,600,000**	**34,600,000**
	BUDGET BY FUNCTION						
	Unrestricted Grants to Municipalities	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Unrestricted Grants to Municipalities	34,525,873	34,600,000	34,600,000	34,600,000	34,600,000	34,600,000
	Total - General Fund	34,525,873	34,600,000	34,600,000	34,600,000	34,600,000	34,600,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Unrestricted Grants to Municipalities	34,525,873	34,600,000	34,600,000	34,600,000	34,600,000	34,600,000
	Agency Grand Total	**34,525,873**	**34,600,000**	**34,600,000**	**34,600,000**	**34,600,000**	**34,600,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89	Governor's Estimated Expenditure	0	$ 34,600,000	0	$ 34,600,000	0	0
1989-90	Budget Totals	0	$ 34,600,000	0	$ 34,600,000	0	$ 0

[1] This grant program was formerly known as the State Grant-in Lieu of Taxes on Manufacturer and Mercantile Inventories. PA 87-584 "An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund" amended Sections 12-24a and 12-24c of the Connecticut General Statutes in order to establish the Unrestricted Grants to Municipalities Program.

RESIDENTIAL PROPERTY TAX RELIEF FUND
9807

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
	Property Tax Relief	0	0	0	34,700,000	17,500,000	17,500,000
	Agency Total - General Fund	**0**	**0**	**0**	**34,700,000**	**17,500,000**	**17,500,000**
	Agency Grand Total	**0**	**0**	**0**	**34,700,000**	**17,500,000**	**17,500,000**
	BUDGET BY FUNCTION						
	Property Tax Relief	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Property Tax Relief	0	0	0	34,700,000	17,500,000	17,500,000
	Total - General Fund	0	0	0	34,700,000	17,500,000	17,500,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Property Tax Relief	0	0	0	34,700,000	17,500,000	17,500,000
	Agency Grand Total	**0**	**0**	**0**	**34,700,000**	**17,500,000**	**17,500,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**
Move Residential Property Tax Relief Fund to General Fund -						
(B) The Residential Property Tax Relief Fund was created as a special fund to help mitigate the impact of revaluation on property taxes of residentisl property owners.						
- **(G)** It is recommended that the costs incurred for residential property tax relief be paid from the General Fund.						
- **(L)** Same as Governor						
Grant Payments To Towns						
Property Tax Relief Fund	0	$ 17,500,000	0	$ 17,500,000	0	$ 0
1989-90 Budget Totals	**0**	**$ 17,500,000**	**0**	**$ 17,500,000**	**0**	**$ 0**

UNEMPLOYMENT COMPENSATION
9903

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	1,226,574	1,200,000	1,450,000	1,300,000	1,600,000	1,600,000
	Agency Total - General Fund	**1,226,574**	**1,200,000**	**1,450,000**	**1,300,000**	**1,600,000**	**1,600,000**
	Agency Grand Total	**1,226,574**	**1,200,000**	**1,450,000**	**1,300,000**	**1,600,000**	**1,600,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,226,574	1,200,000	1,450,000	1,300,000	1,600,000	1,600,000
	Total - General Fund	1,226,574	1,200,000	1,450,000	1,300,000	1,600,000	1,600,000
	Agency Grand Total	**1,226,574**	**1,200,000**	**1,450,000**	**1,300,000**	**1,600,000**	**1,600,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 1,450,000**	**0**	**$ 1,450,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 150,000	0	$ 150,000	0	$ 0
1989-90 Budget Totals	**0**	**$ 1,600,000**	**0**	**$ 1,600,000**	**0**	**$ 0**

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS
9909

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	272,297,993	324,314,706	324,314,706	311,368,471	311,368,471	261,968,471
	Agency Total - General Fund	**272,297,993**	**324,314,706**	**324,314,706**	**311,368,471**	**311,368,471**	**261,968,471**
	Additional Funds Available						
002	Other Expenses- Special Transportation Fund	0	0	0	32,000,000	32,000,000	26,400,000
	Agency Grand Total	**272,297,993**	**324,314,706**	**324,314,706**	**343,368,471**	**343,368,471**	**288,368,471**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	272,297,993	324,314,706	324,314,706	311,368,471	311,368,471	261,968,471
	Total - General Fund	272,297,993	324,314,706	324,314,706	311,368,471	311,368,471	261,968,471
	Additional Funds Available						
	Other Expenses- Special Transportation Fund	0	0	0	32,000,000	32,000,000	26,400,000
	Total Additional Funds Available	0	0	0	32,000,000	32,000,000	26,400,000
	Total - All Funds	272,297,993	324,314,706	324,314,706	343,368,471	343,368,471	288,368,471
	Agency Grand Total	**272,297,993**	**324,314,706**	**324,314,706**	**343,368,471**	**343,368,471**	**288,368,471**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$324,314,706**	**0**	**$324,314,706**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 19,053,765	0	$ 19,053,765	0	$ 0

Change Actuarial Funding Method - (B) Once the liability of the State Employees' Retirement System is established by an actuary, that liability is funded through an actuarial cost method. There are several actuarial cost methods which may be used to fund the System's liability. The current actuarial cost method used under the State Employees' Retirement System allocates liabilities on a level basis over the earnings of the System members between entry employment age and assumed retirement age. This method is called the Entry Age Normal Level Percentage of Pay Actuarial Cost Method.
- **(L)** Funding is removed based on changing the Entry Age Normal Level Percentage of Pay actuarial Cost Method to the Projected Unit Credit Actuarial Cost Method. Under the Unit Credit Cost Method a step-rate rather than a level payment schedule is used, with payments varying with the average age of the member group. This change is made in accordance with PA 89-341, "An Act Concerning the Use of the Projected Unit Credit Actuarial Funding Method by the State Employees'

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Retirement Commission In Determining the Amount of the State's Contribution to the State Employees' Retirement Fund".						
Other Expenses	0	$ 0	0	$-49,400,000	0	$-49,400,000
Transfer of Costs to Transportation Fund – (B) The State contributes to the State Employees Retirement Fund an amount which is determined by an actuary to be necessary to fund the normal cost plus a 40 year amortization of the unfunded liability. Most Special Funds reimburse the State Employees Retirement Fund for their covered employees. – (G) It is recommended that the employer cost of State Employees Retirement Contributions for employees paid from the Special Transportation Fund be paid from that Fund. – (L) Funding is removed from the Transportation Fund contribution to the State Employees' Retirement Fund based on utilization of the projected Unit Credit Actuarial Cost Method in accordance with PA 89-341 as referenced above.						
Other Expenses	0	$-32,000,000	0	$-32,000,000	0	$ 0
Other Expenses – Special Transportation Fund	0	0	0	-5,600,000	0	-5,600,000
Total – General Fund	0	$-32,000,000	0	$-32,000,000	0	$ 0
1989-90 Budget Totals	**0**	**$311,368,471**	**0**	**$261,968,471**	**0**	**$-49,400,000**

OTHER SIGNIFICANT 1989 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 89-323, "An Act Concerning a Supplemental Retirement Benefit for State Employees and the State Payment of Health Insurance Premiums for Retired State Employees" – This act grants a retirement incentive bonus to members of the State Employees' Retirement System who are eligible to retire on July 1, 1989 and who make application for such retirement between June 1, 1989 and September 30, 1989. The retirement must become effective by October 1, 1989 in order for the member to qualify for the supplemental payment. The act also reduces from 100% to 80% the State payment for health insurance for retirees who apply for retirement after September 30, 1989. Funds in the amount of $25,375,000 ($23,075,000 General Fund and $2,300,000 Transportation Fund) were removed from SA 89-34, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1990" to reflect the net State savings resulting from this legislation. The State savings is projected at $59,832,000 in fiscal year 1990-91 and will continue to grow in future years.

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM
9910

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	4,933,296	7,900,000	5,500,000	6,073,668	7,124,000	7,124,000
	Agency Total - General Fund	**4,933,296**	**7,900,000**	**5,500,000**	**6,073,668**	**7,124,000**	**7,124,000**
	Agency Grand Total	**4,933,296**	**7,900,000**	**5,500,000**	**6,073,668**	**7,124,000**	**7,124,000**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	4,933,296	7,900,000	5,500,000	6,073,668	7,124,000	7,124,000
	Total - General Fund	4,933,296	7,900,000	5,500,000	6,073,668	7,124,000	7,124,000
	Agency Grand Total	**4,933,296**	**7,900,000**	**5,500,000**	**6,073,668**	**7,124,000**	**7,124,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 5,500,000**	**0**	**$ 5,500,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 1,624,000	0	$ 1,624,000	0	$ 0
1989-90 Budget Totals	**0**	**$ 7,124,000**	**0**	**$ 7,124,000**	**0**	**$ 0**

PENSIONS AND RETIREMENTS – OTHER STATUTORY
9911

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	OPERATING BUDGET						
002	Other Expenses	755,292	831,500	831,500	877,802	877,800	877,800
	Agency Total – General Fund	**755,292**	**831,500**	**831,500**	**877,802**	**877,800**	**877,800**
	Agency Grand Total	**755,292**	**831,500**	**831,500**	**877,802**	**877,800**	**877,800**
	BUDGET BY PROGRAM						
	Pensions and Retirements–Other Statutory	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	755,292	831,500	831,500	877,802	877,800	877,800
	Total – General Fund	755,292	831,500	831,500	877,802	877,800	877,800
	Agency Grand Total	**755,292**	**831,500**	**831,500**	**877,802**	**877,800**	**877,800**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Governor's Estimated Expenditure	**0**	**$ 831,500**	**0**	**$ 831,500**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 46,300	0	$ 46,300	0	$ 0
1989–90 Budget Totals	**0**	**$ 877,800**	**0**	**$ 877,800**	**0**	**$ 0**

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT
9912

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	9,918,623	10,429,900	10,429,900	10,653,000	10,653,000	10,653,000
	Agency Total - General Fund	**9,918,623**	**10,429,900**	**10,429,900**	**10,653,000**	**10,653,000**	**10,653,000**
	Agency Grand Total	**9,918,623**	**10,429,900**	**10,429,900**	**10,653,000**	**10,653,000**	**10,653,000**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioners Retirement	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	9,918,623	10,429,900	10,429,900	10,653,000	10,653,000	10,653,000
	Total - General Fund	9,918,623	10,429,900	10,429,900	10,653,000	10,653,000	10,653,000
	Agency Grand Total	**9,918,623**	**10,429,900**	**10,429,900**	**10,653,000**	**10,653,000**	**10,653,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 10,429,900**	**0**	**$ 10,429,900**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 223,100	0	$ 223,100	0	$ 0
1989-90 Budget Totals	**0**	**$ 10,653,000**	**0**	**$ 10,653,000**	**0**	**$ 0**

INSURANCE - GROUP LIFE
9913

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	865,078	1,195,000	1,095,000	1,145,461	1,193,000	1,193,000
	Agency Total - General Fund	**865,078**	**1,195,000**	**1,095,000**	**1,145,461**	**1,193,000**	**1,193,000**
	Additional Funds Available						
002	Other Expenses - Special Transportation Fund	0	100,000	100,000	49,400	100,000	100,000
	Agency Grand Total	**865,078**	**1,295,000**	**1,195,000**	**1,194,861**	**1,293,000**	**1,293,000**
	BUDGET BY PROGRAM						
	Insurance - Group Life	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	865,078	1,195,000	1,095,000	1,145,461	1,193,000	1,193,000
	Other Expenses - Special Transportation Fund	0	100,000	100,000	49,400	100,000	100,000
	Total - General Fund	865,078	1,195,000	1,095,000	1,145,461	1,193,000	1,193,000
	Agency Grand Total	**865,078**	**1,295,000**	**1,195,000**	**1,194,861**	**1,293,000**	**1,293,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 1,095,000**	**0**	**$ 1,095,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 98,000	0	$ 98,000	0	$ 0
1989-90 Budget Totals	**0**	**$ 1,193,000**	**0**	**$ 1,193,000**	**0**	**$ 0**

ADMINISTRATIVE AND RESIDUAL – LICENSING FEES
9914

		Actual Expenditure 1987–88	Appropriated 1988–89	Estimated Expenditure 1988–89	Agency Request 1989–90	Governor's Recommended 1989–90	Appropriation 1989–90
	OPERATING BUDGET						
006	Other Current Expenses	150	2,500	2,500	2,500	2,500	2,500
	Agency Total – General Fund	**150**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
	Agency Grand Total	**150**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
	BUDGET BY PROGRAM						
	Administrative and Residual						
	Licensing Fees	0/0	0/0	0/0	0/0	0/0	0/0
	Other Current Expenses	150	2,500	2,500	2,500	2,500	2,500
	Total – General Fund	150	2,500	2,500	2,500	2,500	2,500
	Agency Grand Total	**150**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89	Governor's Estimated Expenditure	0	$ 2,500	0	$ 2,500	0	0
1989–90	Budget Totals	0	$ 2,500	0	$ 2,500	0	$ 0

TUITION REIMBURSEMENT - TRAINING AND TRAVEL
9916

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
006	Other Current Expense	1,133,276	1,390,500	1,519,000	1,549,000	1,554,000	1,479,000
	Agency Total - General Fund	**1,133,276**	**1,390,500**	**1,519,000**	**1,549,000**	**1,554,000**	**1,479,000**
	Agency Grand Total	**1,133,276**	**1,390,500**	**1,519,000**	**1,549,000**	**1,554,000**	**1,479,000**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel	0/0	0/0	0/0	0/0	0/0	0/0
	Other Current Expense	1,133,276	1,390,500	1,519,000	1,549,000	1,554,000	1,479,000
	Total - General Fund	1,133,276	1,390,500	1,519,000	1,549,000	1,554,000	1,479,000
	Agency Grand Total	**1,133,276**	**1,390,500**	**1,519,000**	**1,549,000**	**1,554,000**	**1,479,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 1,519,000**	**0**	**$ 1,519,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	$ 35,000	0	$ 35,000	0	$ 0
Elimination of Funding For Discretionary Expenditures - (B) - (L) Funding for this program will be limited to those expenditures mandated by contract.						
Other Current Expenses						
Tuition Reimbursement - Training	0	$ 0	0	$ -75,000	0	$ -75,000
1989-90 Budget Totals	**0**	**$ 1,554,000**	**0**	**$ 1,479,000**	**0**	**$ -75,000**

EMPLOYERS SOCIAL SECURITY TAX
9926

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	89,758,900	94,898,135	92,798,135	103,529,111	102,361,000	100,361,000
	Agency Total - General Fund	**89,758,900**	**94,898,135**	**92,798,135**	**103,529,111**	**102,361,000**	**100,361,000**
	Additional Funds Available						
002	Other Expenses - Special Transportation Fund	0	8,157,500	8,157,500	8,836,670	8,737,000	8,737,000
	Agency Grand Total	**89,758,900**	**103,055,635**	**100,955,635**	**112,365,781**	**111,098,000**	**109,098,000**
	BUDGET BY PROGRAM						
	Employers Social Security Tax	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	89,758,900	94,898,135	92,798,135	103,529,111	102,361,000	100,361,000
	Other Expenses - Special Transportation Fund	0	8,157,500	8,157,500	8,836,670	8,737,000	8,737,000
	Total - General Fund	89,758,900	94,898,135	92,798,135	103,529,111	102,361,000	100,361,000
	Agency Grand Total	**89,758,900**	**103,055,635**	**100,955,635**	**112,365,781**	**111,098,000**	**109,098,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 92,798,135**	**0**	**$ 92,798,135**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 9,562,865	0	$ 9,562,865	0	$ 0
Employee Reduction - (B) The State as an employer pays a tax of 7.51% of payroll to Social Security. **- (L)** Funding is removed to reflect the elimination of positions.						
Other Expenses	0	$ 0	0	$ -2,000,000	0	$ -2,000,000
1989-90 Budget Totals	**0**	**$102,361,000**	**0**	**$100,361,000**	**0**	**$ -2,000,000**

STATE EMPLOYEES HEALTH SERVICE COSTS
9932

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	97,039,996	115,877,764	121,336,764	145,539,735	142,857,000	140,357,000
	Agency Total - General Fund	**97,039,996**	**115,877,764**	**121,336,764**	**145,539,735**	**142,857,000**	**140,357,000**
	Additional Funds Available						
002	Other Expenses - Special Transportation Fund	0	9,287,500	9,787,500	11,410,265	11,200,000	11,200,000
	Agency Grand Total	**97,039,996**	**125,165,264**	**131,124,264**	**156,950,000**	**154,057,000**	**151,557,000**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	97,039,996	115,877,764	121,336,764	145,539,735	142,857,000	140,357,000
	Other Expenses - Special Transportation Fund	0	9,287,500	9,787,500	11,410,265	11,200,000	11,200,000
	Total - General Fund	97,039,996	115,877,764	121,336,764	145,539,735	142,857,000	140,357,000
	Agency Grand Total	**97,039,996**	**125,165,264**	**131,124,264**	**156,950,000**	**154,057,000**	**151,557,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$121,336,764**	**0**	**$121,336,764**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 21,520,236	0	$ 21,520,236	0	$ 0

Employee Reduction - (B) The State pays 100% of the Health Insurance cost for State employees and 70% of the cost of dependent coverage.
- (L) Funding is removed to reflect the elimination of positions.

Other Expenses	0	$ 0	0	$ -2,500,000	0	$ -2,500,000
1989-90 Budget Totals	**0**	**$142,857,000**	**0**	**$140,357,000**	**0**	**$ -2,500,000**

RETIRED STATE EMPLOYEES HEALTH SERVICE COST
9933

		Actual Expenditure 1987-88	Appropriated 1988-89	Estimated Expenditure 1988-89	Agency Request 1989-90	Governor's Recommended 1989-90	Appropriation 1989-90
	OPERATING BUDGET						
002	Other Expenses	17,825,262	25,200,000	29,483,000	53,125,438	48,046,000	42,671,000
	Agency Total - General Fund	**17,825,262**	**25,200,000**	**29,483,000**	**53,125,438**	**48,046,000**	**42,671,000**
	Agency Grand Total	**17,825,262**	**25,200,000**	**29,483,000**	**53,125,438**	**48,046,000**	**42,671,000**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	17,825,262	25,200,000	29,483,000	53,125,438	48,046,000	42,671,000
	Total - General Fund	17,825,262	25,200,000	29,483,000	53,125,438	48,046,000	42,671,000
	Agency Grand Total	**17,825,262**	**25,200,000**	**29,483,000**	**53,125,438**	**48,046,000**	**42,671,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Governor's Estimated Expenditure	**0**	**$ 29,483,000**	**0**	**$ 29,483,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 18,563,000	0	$ 18,563,000	0	$ 0
Remove Funding - (B) The Retired State Employees Health Service Cost account pays 100% of the medical and hospital insurance cost for retired State employees choosing to participate in the State group. **- (L)** Funding is removed to more accurately reflect projected need in this account.						
Other Expenses	0	$ 0	0	$ -5,000,000	0	$ -5,000,000
Reduce State Payment to 80% for New Retirees - (B) **- (L)** The State payment for employees retiring on and after November 1, 1989 will be reduced from 100% to 80% in accordance with PA 89-323, "An Act Concerning a Supplemental Retirement Benefit for State Employees and the State Payment of Health Insurance Premiums for Retired State Employees". It is estimated that this legislation will result in a 1989-90 monthly costs of $21.46 and $28.77 for individual coverage to employees over 65 and under 65 respectively, who retire on or after November 1, 1989.						
Other Expenses	0	$ 0	0	$ -375,000	0	$ -375,000
1989-90 Budget Totals	**0**	**$ 48,046,000**	**0**	**$ 42,671,000**	**0**	**$ -5,375,000**

APPENDIX

Bond Authorizations Available for Allocation in 1988-89 684

The Appropriations Act for the 1988-89 Fiscal Year 727

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1989-90

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1989-90[1]. Included in the schedule are all bond projects authorized in previous years which have unallocated balances remaining, as well as new authorizations and changes to previous authorizations made by the 1989 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 84-52,) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1989, and then by any 1989 public acts, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of July 1, 1989. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Legislative Management			
Tenant improvements at 450 Broad Street for use by the Commission on Children and Youth, SA 88-77, Sec. 2(a)	3871	50,000	0
State Capitol Preservation and Restoration Commission			
Restoration, renovations and alterations to the interior of the State Capitol and related site and street improvements, SA 74-90, Sec. 2(a); SA 82-46, Sec. 2(a); SA 83-17, Sec. 2(a), (JSS); SA 84-54, Sec. 2(a); SA 85-102, Sec. 2(a); SA 86-54, Sec. 2(a); SA 87-8, Sec. 2	3874	10,000,000	165,000
State Capitol site improvements, SA 87-77, Sec. 2(a)(1)	3871	5,500,000	5,250,610
Department of Housing			
Development of moderate rental housing projects, (includes Section 8 Qualified), CGS 8-78; PA 89-331, Sec. 7	3012	169,132,435	0
Rental housing fund for the elderly, CGS 8-119a; PA 87-405, Sec. 3	3051	145,600,000	0
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, site development, community development and neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, Energy Conservation Loan Program, and anticipated new Federal programs, SA 83-17, Sec. 10 (JSS); SA 84-54, Sec. 9; SA 85-102, Sec. 9; SA 88-77, Sec. 184	1851	12,496,103	0
Grants to municipalities for financing of low and moderate income rental housing, CGS 8-367(a); PA 89-331, Sec. 10	1863	100,500	0
Municipal redevelopment or urban renewal projects, CGS 8-154b; PA 89-331, Sec. 8	3065	87,692,218	0
Housing site development, CGS 8-214a	1865	3,000,000	0
Grants-in-aid for low income housing, (Low Income Rental Housing Fund) SA 86-54, Sec. 9(B); SA 87-77, Sec. 9(a); SA 88-77, Sec. 198; SA 89-52, Sec. 121 & 146	1861 1871	27,661,594 5,000,000	0 0
Grants-in-aid to community housing development corporations for low and moderate income persons, CGS 8-218b	3835	11,000,000	0
Grants-in-aid to community housing development corporations or nonprofit corporations providing emergency shelter services for homeless persons, CGS 8-359	1853	3,500,000	0
Housing Receivership Revolving Loan Fund, CGS 47a-56k(a)	6032	425,000	125,000
Energy Conservation Loan Fund, CGS 16a-40c; PA 89-331, Sec. 16	1833	23,700,000	5,000,000
Community housing land bank and trust fund, PA 87-441, Sec. 4(a)	1878	1,000,000	0
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, housing site development, neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, energy conservation loan			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
program, innovative housing for the homeless, affordable housing, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead-based paint in public housing projects, and participation in federal programs, including the financial assistance and expenses authorized under Chapters 128, 129, 130, 133, 136, 138b, 138c and 298 of the General Statutes, SA 87-77, Sec. 9(b)	1871	40,000,000	0
Loans to homeowners for repair, replacement or enlargement of subsurface sewage disposal systems, PA 88-343, Sec. 31	1881	200,000	200,000
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, energy conservation loan program, innovative housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead-based paint in public housing projects and residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development, predevelopment grants and loans, reimbursement for state surplus highway takings, private rental investment mortgage and equity program, housing infrastructure fund, and participation in federal programs, SA 88-77, Sec. 9; SA 89-52, Sec. 9; SA 89-52, Sec. 172	1871 1871	92,500,000 120,000,000	16,088,793 120,000,000
Division of Special Revenue			
Renovations to enlarge computer room, Newington, SA 88-77, Sec. 2(c)	3871	375,000	375,000
Office of Policy and Management			
Grant-in-aid to the city of Meriden for reconstruction at the Kenmere Resevoir and payment for certain damages as a result of flooding in March of 1987, SA 87-64, Sec. 1(b); SA 88-77, Sec. 199	1876	2,500,000	0
Grants-in-aid to municipalities, municipal entities or nonprofit organizations for urban development projects including housing, economic development, transportation, environmental protection and human resources projects and programs, PA 87-405, Sec. 1(b)(6)(B)	3795	35,000,000	15,534,500
Local Capital Improvement Fund, CGS 7-538(a); PA 89-331, Sec. 6(a)	1870	80,000,000	60,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with SHB 5972, SA 88-77, Sec. 2(b)	3871	1,300,000	800,000
Department of Veterans' Affairs [2]			
Veterans nursing home and hospital in Fairfield County, SA 78-81, Sec. 2(1)(2); SA 81-71, Sec. 107; SA 85-102, Sec. 93; SA 88-77, Sec. 132	3781	50,000	0
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(1)(A)	3851	600,000	600,000
Installation of standby generator - Rocky Hill, SA 85-102, Sec. 2(j)(1)(B)	3851	150,000	105,000
Long-range capital planning and space utilization studies, SA 88-77, Sec. 2(d)	3871	100,000	0
Planning for the installation of air conditioning/humidity control systems in living quarters, and hospital and administrative areas, SA 89-52, Sec. 2(a)	3891	500,000	500,000
Grant-in-aid to the town of Hamden for the construction of a memorial to honor all veterans who served in time of war, SA 89-52, Sec. 23(m)	1873	100,000	100,000
Department of Administrative Services			
Capital Equipment Data Processing Revolving Fund, CGS 4a-8; PA 89-331, Sec. 1(b)	4831	10,500,000	2,500,000
Capital Equipment Purchase Fund, CGS 4a-10; PA 89-331, Sec. 2(a)	1872	43,900,000	15,000,000
Capital Equipment Purchase Fund (for the Department of Higher Education), CGS 4a-11; PA 89-331, Sec. 3(a)	1881	13,630,000	4,550,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Department of Public Works			
Land acquisition, site development, planning and state office facilities, including modifications to accommodate handicapped and renovations and additions to existing facilities, SA 69-281, Sec. 2(e)(1); SA 77-47, Sec. 36; SA 84-54, Sec. 54; SA 84-54, Sec. 2(b)(6); SA 88-77, Sec. 82	3086	14,490,427	0
	3841	1,000,000	950,000
Modifications and renovations to state-owned facilities for energy conservation, SA 80-41, Sec. 2(a)(1); SA 82-46, Sec. 2(c)(1); SA 83-17, Sec. 2(b)(1), (JSS); SA 84-54, Sec. 2(b)(2); SA 85-102, Sec. 2(c)(2); SA 87-77, Sec. 2(b)(4); SA 88-77, Sec. 149; SA 88-77, Sec. 156; SA 88-77, Sec. 169	3801	4,000,000	0
	3821	4,945,564	0
	3831	1,436,803	0
	3841	750,000	0
	3851	500,000	500,000
	3871	2,500,000	2,500,000
Health Department Building at 79 Elm Street, Hartford - restoration, renovations, alterations, improvements and new addition, SA 78-81, Sec. 2(c); SA 84-54, Sec. 2(b)(3); SA 85-102, Sec. 2(c)(1)	3841	10,000,000	8,804,800
	3851	16,900,000	16,900,000
Purchase and renovate office building, 340 Capitol Ave., Hartford, SA 84-54, Sec. 2(b)(1); SA 86-52, Sec. 119	3841	400,000	400,000
Alterations, renovations and improvements to building located at 92 Farmington Avenue, Hartford, SA 88-77, Sec. 2(e)(6)	3871	666,000	666,000
Improvements, alterations and renovations to existing state-owned facilities, including site improvements and exterior building repairs, and removal or encapsulation of asbestos, SA 82-46, Sec. 2(c)(2); SA 83-17, Sec. 2(b)(2), (JSS); SA 84-54, Sec. 2(b)(5); SA 85-102, Sec. 2(c)(3); SA 86-54, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(2); SA 89-52, Sec. 2(b)(2)	3831	2,000,000	0
	3841	4,000,000	0
	3851	13,825,000	0
	3861	8,500,000	0
	3871	10,000,000	2,500,000
	3891	10,000,000	10,000,000
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3); SA 89-52, Sec. 75	3821	215,470	0
Infrastructure repairs and improvements, including fire, safety and handicapped access improvements to state owned buildings and grounds, SA 86-54, Sec. 2(b)(1)	3861	16,500,000	12,500,000
Electric cost containment projects, SA 86-54, Sec. 2(b)(6); SA 87-77, Sec. 2(b)(3); SA 89-52, Sec. 127	3861	150,000	0
	3871	0	0
Development of district office facility - New Britain, SA 86-54, Sec. 2(b)(7)	3861	7,800,000	7,800,000
Planning for district office facility, Norwich, SA 88-77, Sec. 2(e)(4)	3871	800,000	800,000
Planning for a district office facility, Bridgeport, SA 88-77, Sec. 2(e)(7)	3871	150,000	150,000
Veteran's Memorial, SA 86-54, Sec. 2(b)(9)	3861	250,000	250,000
Modifications to state-owned buildings for connection to central heating/cooling supply system, SA 86-54, Sec. 2(b)(3); SA 87-77, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(1); SA 89-52, Sec. 2(b)(1)	3861	3,000,000	0
	3871	1,000,000	403,806
	3871	2,365,000	2,365,000
	3891	300,000	300,000
Parking garage on state-owned land, Hartford Area, including the provision of alternative parking during construction of such garage, SA 86-54, Sec. 2(b)(4); SA 87-13, Sec. 6	3861	19,100,000	17,007,500
Planning for development of a new state office building, SA 87-77, Sec. 2(b)(1)	3871	4,500,000	3,775,000
Study of the reuse of underutilized state land and buildings, SA 87-77, Sec. 2(b)(5); SA 89-52, Sec. 128	3871	0	0
Long range capital planning including feasibility studies, SA 86-54, Sec. 2(b)(5); SA 88-77, Sec. 2(e)(3); SA 89-52, Sec. 2(b)(4)	3861	100,000	0
	3871	100,000	100,000
	3891	100,000	100,000
Planning for alterations, renovations and improvements to buildings located at 18-20 and 30 Trinity Street, Hartford, SA 88-77, Sec. 2(e)(5)	3871	1,520,000	1,520,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Office facilities, SA 88-77, Sec. 2(e)(8)	3871	1,650,000	1,650,000
Removal or replacement of underground storage tanks, SA 89-52, Sec. 2(b)(3)	3891	5,000,000	5,000,000
Department of Public Safety			
Radio Tower - Meriden complex, SA 78-81, Sec. 2(d)(1)(B); SA 89-52, Sec. 55	3781	14,750	0
Radio communication system, Troop C, SA 82-46, Sec. 2(d)(1); SA 88-77, Sec. 150	3821	295,000	134,000
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)	3821 3831 3841 3871 3891	340,000 160,000 100,000 1,850,000 19,100,000	0 0 0 0 19,100,000
Planning and land acquisition for barracks and garage facility, including replacement tower, for Troop C - Stafford Springs, SA 85-102, Sec. 2(d)(1); SA 87-77, Sec. 2(c)(2)	3851 3871	335,000 465,000	335,000 130,000
Planning and land acquisition for new central headquarters and Troop H facility, Hartford area, SA 86-54, Sec. 2(c)(2); SA 88-77, Sec. 2(g)(4)	3861 3871	250,000 2,500,000	0 2,500,000
New barracks and garage for Troop I, West Haven, SA 88-77, Sec. 2(g)(3)	3871	2,965,000	2,965,000
Planning, land acquisition and construction of Troop L facility, Litchfield, SA 82-46, Sec. 2(d)(3), Sec. 123; SA 83-17, Sec. 2(c)(1), (JSS); SA 88-5, Sec. 1	3821 3831	50,000 2,360,000	0 0
Barracks, garage, and communication equipment, including replacement tower for Troop L, Litchfield, SA 86-54, Sec. 2(c)(1); SA 87-77, Sec. 2(c)(1); SA 88-77, Sec. 2(g)(1)	3861 3871 3871	1,715,000 1,350,000 606,000	0 0 606,000
Communications equipment for Troop W - Bradley International Airport, SA 86-54, Sec. 2(c)(3); SA 88-77, Sec. 189	3861	250,000	0
Purchase fleet operations facility in Colchester - State Police, SA 89-28	3891	650,000	0
Alterations and improvements to buildings and grounds including utilities and 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)	3871 3871 3891	1,000,000 1,500,000 500,000	0 1,500,000 500,000
Development and implementation of an automatic fingerprint identification system and a DNA identification system for use by all law enforcement agencies within the state, SA 88-77, Sec. 2(g)(5); SA 89-52, Sec. 2(c)(3)	3871 3891	2,500,000 4,500,000	2,350,000 4,500,000
Grant-in-aid to the town of Stratford for the purchase and collection of mobile data communications terminals in municipal police vehicles, SA 89-52, Sec. 23(1)(1)	1873	200,000	200,000
Grant-in-aid to the town and city of West Haven for the renovation of the West Shore fire station, SA 89-52, Sec. 23(1)(2)	1873	50,000	50,000
Department of Motor Vehicles			
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d)	3871 3891	11,000,000 5,000,000	10,550,000 5,000,000
Military Department			
Planning for post dispensary for Camp O'Neill, SA 83-17, Sec. 2(c)(5)(B), (JSS); SA 89-52, Sec. 84	3831	23,350	0
Replace post dispensary, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(C); SA 88-77, Sec. 2(h)(3)	3851 3871	205,000 66,650	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for barracks buildings - Camp O'Neill, SA 83-17, Sec. 2(c)(5)(C), (JSS); SA 89-52, Sec. 85	3831	145,000	0
Replace two barracks buildings, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(B)	3851	2,153,000	0
New barracks facilities, SA 88-77, Sec. 2(h)(4)	3871	300,000	300,000
Upgrade electrical distribution system - Phase II - Camp O'Neill, SA 84-54, Sec. 2(c)(3)(B); SA 88-77, Sec. 170	3841	146,560	0
Planning for two consolidated barracks facilities - Camp O'Neill, SA 86-54, Sec. 2(c)(4)(D); SA 89-52, Sec. 114	3861	172,000	0
Planning for improvements and renovations to the Ansonia Armory and Brainard Field facilities, including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(7); SA 89-52, Sec. 2(e)(5)	3871 3891	150,000 500,000	150,000 500,000
Renovations, repairs and improvements to the Hartford Armory, SA 81-71, Sec. 2(b); SA 82-46, Sec. 2(d)(4)(D); SA 86-54, Sec. 2(c)(4)(A); SA 88-5, Sec. 3	3821 3861	396,000 3,200,000	0 2,860,244
Improvements and renovations to the Hartford Armory including exterior improvements and window replacement, SA 88-77, Sec. 2(h)(5); SA 89-52, Sec. 2(e)(4)	3871 3891	2,500,000 5,000,000	1,750,000 5,000,000
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)	3841 3851 3871 3871 3891	200,000 50,000 250,000 650,000 250,000	0 50,000 119,350 650,000 250,000
Middletown Armory, planning, design and acquisition, SA 85-102, Sec. 2(d)(5)(F)	3851	400,000	400,000
Planning for improvements and renovations to the New Haven Armory, SA 88-77, Sec. 2(h)(6)	3871	350,000	350,000
Feasibility study for improvements and renovations to the Waterbury Armory, SA 86-54, Sec. 2(c)(4)(B); SA 89-52, Sec. 2(e)(1)	3861 3891	350,000 4,350,000	0 4,350,000
Planning for a new armory, Windsor Locks, SA 87-77, Sec. 2(c)(9)(C)	3871	250,000	250,000
Planning for a new armory for the First Company, Governor's Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(D)	3871	100,000	100,000
Land acquisition for Governor's Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(E); SA 88-5, Sec. 5; SA 89-52, Sec. 129	3871	68,000	0
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)	3821 3851 3861 3871 3871 3891	500,000 150,000 350,000 250,000 250,000 1,000,000	0 0 0 103,750 0 1,000,000
Commission on Fire Prevention and Control			
Planning and design of a consolidated fire training school facility - Bradley International Airport, Windsor Locks, PA 86-373, Sec. 1	3864	1,000,000	0
Department of Agriculture			
Purchase rights to agricultural lands preservation program, CGS 22-26hh; PA 89-331, Sec. 19	3783	52,750,000	13,206,034
Shellfish Fund, PA 87-426, Sec. 4(a)	1877	1,300,000	0
Seeding of state shellfish grounds, SA 88-77, Sec. 2(i)(2); SA 89-52, Sec. 2(f)	3871 3891	1,000,000 1,000,000	0 1,000,000
Planning and site evaluation for a park for equestrian recreational activities and performances, SA 88-77, Sec. 2(i)(1); SA 89-52, Sec. 157	3871	0	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Connecticut Marketing Authority			
Construction of improvements to Regional Market, CGS 22-69; PA 88-343, Sec. 11	3016	3,140,000	752,794
Future development of facilities, PA 83-33, Sec. 5, (JSS)	3016	522,000	205,392
Department of Environmental Protection			
Division of Central Office			
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes and for the inventory of all state and municipal holdings in open space, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1); SA 86-54, Sec. 2(e)(1); SA 87-77, Sec. 2(d)(2); SA 88-77, Sec. 23(j)(1); SA 89-52, Sec. 23(a)(2); SA 89-52, Sec. 46	3741 3851 3861 3871 1873 1873	4,477,779 3,000,000 5,000,000 2,500,000 5,000,000 5,000,000	0 32,975 37,448 2,432,414 5,000,000 5,000,000
Land acquisition, Scantic River, Enfield and East Windsor, SA 84-54, Sec. 2(d)(6)	3841	750,000	583,800
Acquisition of land for the development of a Scantic River state park, SA 89-52, Sec. 2(g)(15)	3891	500,000	500,000
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5); SA 82-46, Sec. 2(e)(9); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10); SA 87-77, Sec. 2(d)(16); SA 88-77, Sec. 2(j)(10); SA 89-52, Sec. 2(g)(14)	3821 3831 3841 3851 3871 3871 3891	500,000 1,000,000 750,000 1,000,000 1,500,000 750,000 200,000	0 0 0 42,900 1,500,000 750,000 200,000
Grant-in-aid to the town of Berlin for land acquisition and improvements at Webster Park, SA 88-77, Sec. 23(j)(36)	1873	150,000	150,000
Acquisition of land in the Pine Rock area of Hamden for development of a state park, SA 89-52, Sec. 2(g)(13)	3891	300,000	300,000
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3891	2,500,000	2,500,000
Estuarine embayments improvement program, CGS 22a-113c; PA 88-343, Sec. 13	1864	500,000	303,500
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1); SA 89-52, Sec. 2(g)(1)	3871 3871 3891	5,000,000 15,000,000 15,000,000	0 6,721,520 15,000,000
Development of Heritage Parks, including land acquisition, SA 89-52, Sec. 2(g)(5)	3891	2,700,000	2,700,000
Repair and restoration of railroad bridge between Middletown and Portland - "Middletown Cluster", SA 86-59, Sec. 1(b)(2)(B)	3863	2,200,000	450,000
Grant-in-aid to the town of East Lyme for the purchase of land in the Oswegatchie Hills area of East Lyme, SA 87-77, Sec. 2(d)(20); SA 89-52, Sec. 133	3871	0	0
Grant-in-aid to the town and city of New Haven and the town of Hamden for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, SA 88-77, Sec. 23(j)(21); SA 89-52, Sec. 23(a)(10)	1873 1873	2,750,000 125,000	0 125,000
Grant-in-aid to the town and city of Waterbury for development of Buck's Hill Park, SA 88-77, Sec. 23(j)(37)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of Waterbury for improvements to parks, SA 88-77, Sec. 23(j)(38)	1873	1,000,000	0
Grant-in-aid to the town of Oxford for improvements to Posypanko Park, SA 88-77, Sec. 23(j)(39)	1873	50,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Division of Conservation and Preservation			
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	0
Repairs and improvements at Osbornedale State Park, SA 87-77, Sec. 2(d)(24)	3871	500,000	435,600
Grant-in-aid to the town and city of New Haven for improvements to East Rock Park, SA 88-77, Sec. 23(j)(42)	1873	300,000	300,000
Improvements to landfill site, Silver Sands State Park and Great Creek drainage improvements, SA 82-46, Sec. 2(e)(7); SA 83-17, Sec. 2(e)(9), (JSS)	3831	6,500,000	4,470,210
Access roads, utilities, parking/bathouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861	1,300,000	1,161,000
	3871	3,000,000	3,000,000
East-West connector road, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7)	3871	2,000,000	2,000,000
Grant-in-aid to the town and city of Milford for the repair and replacement of the public dock, SA 89-52, Sec. 23(a)(4)	1873	200,000	200,000
Alterations and improvements including improvements in compliance with current codes at the American Shakespeare Theater State Park, SA 86-54, Sec. 2(e)(13)	3861	250,000	0
Renovations and improvements, including electrical system improvements at the American Shakespeare Theater, SA 87-77, Sec. 2(d)(8)	3871	5,000,000	4,900,000
Grant-in-aid to the town of Stratford for restoration and improvements to Boothe Memorial Park and Museum, SA 88-77, Sec. 23(j)(43)	1873	88,000	88,000
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	1,243,485
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)	3841	1,000,000	15,365
	3851	3,000,000	841,919
	3861	2,000,000	1,256,000
	3871	3,500,000	3,387,510
	3871	5,900,000	4,900,000
	3891	3,000,000	3,000,000
Improvements - Hammonasset Beach State Park, SA 84-54, Sec. 2(d)(2); SA 89-52, Sec. 91	3841	1,256,113	0
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(5)	3851	1,270,000	1,168,840
	3871	1,150,000	294,986
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3871	3,000,000	3,000,000
Development of a state park along the Windsor Locks canal, SA 88-77, Sec. 2(j)(13)	3871	250,000	225,500
Planning and appraisal of land in the Peter's Rock area of North Haven for development of a state park, SA 89-52, Sec. 2(g)(12)	3891	100,000	100,000
Grant-in-aid to the Lake Zoar Authority for equipment related to lake safety and maintenance, SA 88-77, Sec. 23(j)(40)	1873	50,000	50,000
Silver Lake reclamation project in Meriden and Berlin, SA 84-54, Sec. 2(d)(8); SA 85-102, Sec. 2(e)(9); SA 87-77, Sec. 2(d)(9); SA 88-77, Sec. 2(j)(3); SA 89-52, Sec. 2(g)(17); SA 89-52, Sec. 130	3841	50,000	0
	3851	500,000	0
	3871	625,000	0
	3871	1,000,000	1,000,000
	3891	375,000	375,000
Completion of the reclamation project improving the water quality in Bantam Lake, SA 86-54, Sec. 2(e)(16); SA 89-52, Sec. 115	3861	120,235	0
Grant-in-aid to the town and city of West Haven for sand reclamation at or near municipal beaches, SA 88-77, Sec. 23(j)(16)	1873	300,000	300,000
Grant-in-aid to the town of Wolcott for planning for improvements to recreational facilities, SA 88-77, Sec. 23(j)(34)	1873	250,000	250,000
Renovations and improvements, including site and marine improvements, and new office facility at Marine District Headquarters/Ferry Landing State Park, Old Lyme, SA 87-77, Sec. 2(d)(7)	3871	1,300,000	1,220,714

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Fish ladders on the Farmington River, SA 87-77, Sec. 2(d)(25)	3871	2,000,000	2,000,000
Preservation of land adjacent to the Connecticut River, SA 89-52, Sec. 2(g)(6)	3891	200,000	200,000
Grant-in-aid to the town and city of New Haven for repairs to and rehabilitation of various facilities at Bowen Field in New Haven, SA 87-77, Sec. 2(d)(29); SA 88-77, Sec. 23(j)(41)	3871	250,000	250,000
	1873	250,000	0
Grant-in-aid to the town and city of Ansonia for improvements to Nolan Field, SA 88-77, Sec. 23(j)(30); SA 89-52, Sec. 23(a)(20)	1873	250,000	0
	1873	100,000	100,000
Grant-in-aid to the town and city of Derby for repairs and renovations to Ryan Field, SA 89-52, Sec. 23(a)(5)	1873	200,000	200,000
Grant-in-aid to the town and city of West Haven for repairs and renovations to Quigley Stadium, SA 89-52, Sec. 23(a)(6)	1873	300,000	300,000
Grants-in-aid to municipalities for land acquisition and development for a park along the Hockanum River, SA 87-77, Sec. 2(d)(33); SA 88-5, Sec. 6	3871	1,000,000	0
Grant-in-aid to municipalities for land acquisition and development for a park along the Hockanum River, SA 88-77, Sec. 23(j)(14)	1873	4,750,000	0
Grant-in-aid to the town and city of Hartford for athletic facility improvements at Hyland Park, SA 88-77, Sec. 23(j)(8)	1873	300,000	0
Grant-in-aid to the town and city of Hartford for athletic facility improvements at South End Park, SA 88-77, Sec. 23(j)(9)	1873	200,000	0
Grant-in-aid to the town and city of Hartford for athletic facility improvements at Love Lane Park, SA 88-77, Sec. 23(j)(10)	1873	150,000	0
Grant-in-aid to the town and city of Hartford for equipment for Pope Park, SA 88-77, Sec. 23(j)(11)	1873	100,000	100,000
Grant-in-aid to the town and city of Hartford for equipment at South End Park, SA 88-77, Sec. 23(j)(12)	1873	250,000	250,000
Grant-in-aid to the town and city of Hartford for repair of the grounds, fields and equipment at Pope North and Elizabeth Parks, SA 89-52, Sec. 23(a)(11)	1873	200,000	200,000
Grant-in-aid to the town and city of Waterbury for improvements to Scott Park, SA 88-77, Sec. 23(j)(15)	1873	500,000	500,000
Grant-in-aid to the town of Middlebury for improvements to Ledgewood Memorial Park, SA 88-77, Sec. 23(j)(26)	1873	80,000	0
Grant-in-aid to the town of Brookfield for development of a linear park, SA 88-77, Sec. 23(j)(27)	1873	50,000	0
Grant-in-aid to the town and city of Danbury for improvement, repair or restoration of existing buildings at Tarrywile Park, SA 89-52, Sec. 23(a)(12)	1873	100,000	100,000
Grant-in-aid to the town and city of Bridgeport for improvements to municipal parks, SA 89-52, Sec. 23(a)(13)	1873	500,000	500,000
Grant-in-aid to the town and city of New Haven for improvements to Edgewood Park, SA 89-52, Sec. 23(a)(14)	1873	500,000	500,000
Grant-in-aid to the town and city of New Haven for reconstruction and improvements at Long Wharf Pier, SA 89-52, Sec. 23(a)(15)	1873	825,000	825,000
Grant-in-aid to the town of Vernon for renovations and improvement to a municipally owned or leased soccer field, SA 89-52, Sec. 23(a)(16)	1873	50,000	50,000
Division of Environmental Quality			
Grants to municipal or regional authorities for solid waste control projects, SA 72-31, Sec. 2(c)(3); SA 79-95, Sec. 2(c)(2); SA 85-102, Sec. 71; SA 88-77, Sec. 115	3094	1,438,897	0
Program to improve the quality of recreational lakes established by PA 87-492 (SHB 6589), SA 87-77, Sec. 2(d)(18); SA 89-52, Sec. 132	3871	295,500	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Rooster River Flood control project, completion 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)	3811	4,000,000	3,006,290
	3851	2,500,000	2,500,000
	3861	500,000	500,000
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15); SA 88-77, Sec. 2(j)(11)	3871	250,000	250,000
	3871	100,000	100,000
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4); SA 83-17, Sec. 162, (JSS); SA 86-54, Sec. 2(e)(7)	3771	812,000	252,168
	3861	4,000,000	4,000,000
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E); SA 89-52, Sec. 59	3791	45,000	0
Watershed protection, flood control and beach and shoreline erosion control projects, SA 84-54, Sec. 2(d)(4)	3841	2,500,000	1,350,316
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)	3831	1,775,000	0
	3841	4,000,000	3,291,671
	3871	1,000,000	1,000,000
	3891	1,000,000	1,000,000
Dam repairs including state owned dams, SA 85-102, Sec. 2(e)(4), SA 87-77, Sec. 235	3851	500,000	120,050
Repairs and improvements to and analysis of the waterflow over the dam at Crystal Lake in Middletown, SA 87-77, Sec. 2(d)(23)	3871	75,000	47,000
Implementation of the recommendations of the analysis of the waterflow over the dam at Crystal Lake, SA 88-77, Sec. 2(j)(8)	3871	75,000	75,000
Grant-in-aid to the Manchester Land Trust for repairs and improvements to the dam at Risley Reservoir in the towns of Vernon, Bolton and Manchester, SA 87-77, Sec. 2(d)(21)	3871	200,000	177,000
Grant-in-aid to the town of Middlefield for improvements to the Coginchaug River in said town, including dam-related work, aquatic habitat improvements, acquisition of land rights along said river and recreational improvements, SA 88-77, Sec. 23(j)(6)	1873	250,000	0
Grant-in-aid to the town of Lisbon for the repair of the Blissville Dam, SA 89-52, Sec. 23(a)(18)	1873	75,000	75,000
Flood control projects - Island Brook, Bridgeport, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS); SA 87-77, Sec. 2(d)(27)	3741	200,000	180,000
	3871	5,800,000	5,050,000
Planning for Northeast Section flood control project in Bridgeport, SA 87-77, Sec. 2(d)(28); SA 89-52, Sec. 135	3871	0	0
South Branch Park River flood control project - Trout Brook segment, SA 77-47, Sec. 2(f)(5); SA 78-6; SA 88-77, Sec. 129	3771	1,275,000	0
Ox Brook flood control project in Bridgeport, SA 87-77, Sec. 2(d)(26); SA 89-52, Sec. 134	3871	0	0
Land acquisition and increased costs for the Mill Brook - Piper Brook flood control project in Newington and New Britain, SA 78-81, Sec. 2(g)(8); SA 86-54, Sec. 2(e)(15); SA 87-77, Sec. 2(d)(11)	3861	500,000	0
	3871	2,750,000	617,950
Design and engineering study for a possible flood control project on Saint Joseph's Brook in West Hartford, SA 88-77, Sec. 2(j)(12)	3871	35,000	15,000
Grant-in-aid to the town of Montville for flood control improvements, SA 88-77, Sec. 23(j)(17)	1873	300,000	300,000
Grant-in-aid to the town and city of New Haven for the West River flood control project, SA 88-77, Sec. 23(j)(19)	1873	1,000,000	0
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	1,690,294
Various flood control and shore and erosion control projects, SA 88-77, Sec. 2(j)(4); SA 89-52, Sec. 2(g)(4)	3871	1,000,000	1,000,000
	3891	1,200,000	1,200,000
Grant-in-aid to the town and city of West Haven for Phase II of the planning, construction and restoration of storm drainage improvements and sidewalk replacement necessary for flood control and control of beach erosion in the Ocean Avenue area of the town and city, SA 88-77, Sec.			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
23(j)(24)	1873	1,500,000	0
Stream bank erosion protection on Beaver Brook, Ansonia, SA 88-77, Sec. 2(j)(14)	3871	185,000	185,000
Advances and grants - elimination of water pollution, CGS 22a-446(a); PA 89-331, Sec. 20	3080	390,000,000	0
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	4,098
Replacement of bridges over piper brook, SA 82-46, sec. 2(e)(5)	3821	1,500,000	273,370
Grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 85-102, Sec. 2(e)(6); SA 86-54, Sec. 2(e)(6); SA 87-77, Sec. 2(d)(3)	3861 3871	2,800,000 1,000,000	768,700 1,000,000
Grant-in-aid to the town of New Hartford for improvements to municipal water quality, SA 87-77, Sec. 2(d)(22); SA 88-77, Sec. 23(j)(20)	1873	500,000	500,000
Grant-in-aid to the town and city of Milford for connections to water supply and improvements to water quality in the Wheelers Farm Road area, SA 88-77, Sec. 23(j)(28)	1873	240,000	0
Grant-in-aid to the town of Wallingford for improvements to the water quality, SA 88-77, Sec. 23(j)(32)	1873	1,200,000	0
Grant-in-aid to the town of Wallingford for design, engineering and construction of a water filtration facility, SA 89-52, Sec. 23(a)(3)	1873	1,000,000	1,000,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the State Solid Waste Management Plan, SA 85-102, Sec. 2(e)(7); SA 86-54, Sec. 2(e)(8); SA 88-77, Sec. 23(j)(3)	3851 3861 1873	2,000,000 1,000,000 2,500,000	82,931 82,000 1,650,000
Grants-in-aid to municipalities for the development of regional solid waste recycling facilities, including the purchase of collection equipment and materials, SA 88-77, Sec. 23(j)(2); SA 89-52, Sec. 23(a)(1)	1873 1873	10,000,000 2,800,000	10,000,000 2,800,000
Comprehensive environmental response compensation and liability fund to clean up hazardous waste disposal sites, SA 86-54, Sec. 2(e)(5)	3861	5,000,000	3,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites, SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a)	1874 1874	10,000,000 5,000,000	9,500,000 5,000,000
Grant-in-aid to the town of Plymouth for the redesign of the waste treatment plant, SA 88-77, Sec. 23(j)(25)	1873	350,000	0
Grant-in-aid to the town and city of West Haven for repairs and improvements to the sewage treatment facility, SA 88-77, Sec. 23(j)(23)	1873	2,400,000	0
Grant-in-aid to the town and city of West Haven for a design and engineering study for the installation of new sewers and water service in the area of Lake Phipps, SA 89-52, Sec. 23(a)(9)	1873	200,000	200,000
Grant-in-aid to the town of Hamden for the development of a sewer project in the Thorpe Drive area of Hamden and New Haven, SA 88-77, Sec. 23(j)(22)	1873	3,000,000	0
Grant-in-aid to the town of Stafford for the planning and construction of sewers along Route 190, SA 88-77, Sec. 23(j)(35)	1873	1,100,000	0
Grant-in-aid to the town and city of Waterbury for repairs and improvements to the municipal sewage treatment facility, SA 89-52, Sec. 23(a)(17)	1873	200,000	200,000
Grant-in-aid to the town of Coventry for municipal improvements for sewers, culverts and drainage and related bridge improvements, SA 89-52, Sec. 23(a)(22)	1873	100,000	100,000
Grant-in-aid to the town of Windham for purchase and installation of equipment for the municipal resource recovery facility, SA 86-54, Sec. 2(e)(12); SA 87-77, Sec. 2(d)(13)	3861 3871	1,000,000 1,275,000	0 0
Grant-in-aid to the town of Windham for the purchase and istallation of scrubbers at the municipal resource recovery facility, SA 89-52, Sec. 23(a)(7)	1873	175,000	175,000
French River sediment removal project in Thompson, SA 87-77, Sec. 2(d)(31); SA 89-52, Sec. 137	3871	0	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of Stonington for the development of a water system in the Lord's Point area of Stonington, SA 87-77, Sec. 2(d)(34)	3871	1,000,000	0
Grant-in-aid to the town of Bozrah for drainage improvements at Fitchville Pond, SA 88-77, Sec. 23(j)(5)	1873	300,000	300,000
Grant-in-aid to the town and city of Meriden for increasing the holding capacity of the Broad Brook Reservoir by raising the spillway and other methods and to raise Reservoir Road between Reservoirs No. 1 and 2 at Broad Swamp Road, SA 88-77, Sec. 23(j)(7)	1873	1,500,000	1,500,000
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements, SA 88-77, Sec. 23(j)(33)	1873	1,750,000	1,750,000
Clean Water Fund, CGS 22a-483; PA 89-331, Sec. 21	6864	220,000,000	101,168,249
Dredging of Pattogansett Lake in East Lyme, SA 88-77, Sec. 2(j)(9)	3871	1,500,000	1,410,000
Dredging of Hoadley's Pond, Seymour, SA 89-52, Sec. 2(g)(7)	3891	500,000	500,000
Grant-in-aid to the town of Westport for the dredging of and replacement of south tide gates at Sherwood Mill Pond, SA 88-77, Sec. 23(j)(4)	1873	250,000	0
Grant-in-aid to the town of East Lyme for the dredging of Smith Cove, SA 88-77, Sec. 23(j)(13)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of New Haven for the dredging of and a comprehensive ecological plan for Morris Creek, SA 88-77, Sec. 23(j)(18)	1873	750,000	750,000
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3891	200,000	200,000
Grant-in-aid to the town and city of Meriden for the deepening or dredging of Harbor Brook, SA 89-52, Sec. 23(a)(8)	1873	200,000	200,000
Grant-in-aid to the town and city of Middletown for the replacement of a pumping station, SA 88-77, Sec. 23(j)(29)	1873	115,000	115,000
Grant-in-aid to the town and city of Ansonia for site improvements in the area of the culvert collapse on the Naugatuck River, SA 88-77, Sec. 23(j)(31); SA 89-52, Sec. 23(a)(21)	1873 1873	500,000 200,000	0 200,000
Rehabilitation of Quonnipaug Lake, Guilford, SA 89-52, Sec. 2(g)(8)	3891	250,000	250,000
Feasibility study, design and improvements to Baldwin's Pond, Meriden, SA 89-52, Sec. 2(g)(9)	3891	200,000	200,000
Closure of the Burlington landfill, SA 89-52, Sec. 2(g)(10)	3891	200,000	200,000
Closure of the Hamden landfill, SA 89-52, Sec. 2(g)(11)	3891	1,000,000	1,000,000
Grant-in-aid to the town of East Hartford for a study to determine contamination levels at the town lanfill, SA 89-52, Sec. 23(a)(19)	1873	100,000	100,000
Historical Commission			
Restoration of Viets Tavern at Old Newgate Prison and Copper Mine, SA 86-54, Sec. 2(i)	3861	137,000	137,000
Restoration and preservation of historic structures and landmarks, including grants-in-aid, SA 86-54, Sec. 23(f); SA 87-77, Sec. 29(c); SA 88-77, Sec. 29(b)(1); SA 89-52, Sec. 29(d)	1862 1874 1874 1874	500,000 300,000 700,000 200,000	0 0 700,000 200,000
New museum storage facility on state-owned land, East Granby, SA 88-77, Sec. 2(p)	3871	198,000	198,000
Grant-in-aid to Cheney Hall Foundation of Manchester for renovations and improvements, SA 88-77, Sec. 23(h)	1873	400,000	0
Revolving fund for the Connecticut Trust for Historic Preservation loan program, which is matched by private funds, SA 82-46, Sec. 2(f); SA 88-77, Sec. 29(b)(2)	1874	500,000	250,000
Department of Economic Development			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grants-in-aid to municipalities for industrial development, SA 80-41, Sec. 2(e); SA 81-71, Sec. 2(d)(1); SA 82-46, Sec. 2(g)(1); SA 83-17, Sec. 2(f)(1), (JSS); SA 84-54, Sec. 2(e)(1); SA 85-102, Sec. 2(g)(1); SA 86-54, Sec. 23(a)(1); SA 87-77, Sec. 29(b)(1); SA 88-77, Sec. 29(a)(1); SA 89-52, Sec. 29(b)(1)	3841	8,000,000	2,864,213
	3851	7,000,000	7,000,000
	1874	5,000,000	5,000,000
	1874	4,000,000	4,000,000
	1874	4,000,000	4,000,000
Economic development projects, CGS 4-66c(a),(b); PA 87-405, Sec. 1(b)(1); PA 88-343, Sec. 3(b)(1)	3795	9,300,000	3,057,093
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities and water supply emergency assistance grants to investor-owned water companies, CGS 25-33a	3784	6,700,000	2,659,416
Industrial Revenue Bond Mortgage Insurance Fund, CGS 32-68; PA 89-331, Sec. 29	6030	0	0
Infrastructure Development Economic Assistance Loan Fund, PA 85-571, Sec. 8; PA 86-335, Sec. 3	1835	4,750,000	4,750,000
Connecticut Growth Fund, CGS 32-23v(i); PA 89-331, Sec. 22	1501	21,000,000	10,420,000
Comprehensive Business Assistance Fund, CGS 32-23x(i); PA 89-331, Sec. 23	1501	13,850,000	5,000,000 (1,860,000)?
Business outreach center challenge grants, CGS 32-9qq(e)	1501	2,500,000	?
Grant-in-aid to the Connecticut Hazardous Waste Management Service for predesign, site selection, engineering and design for hazardous waste management facilities, SA 85-102, Sec. 2(g)(7)	3851	500,000	500,000
Grant-in-aid to the town and city of New Haven for rehabilitation of a tourist information center, SA 87-77, Sec. 2(e)(2)	3871	100,000	0
Improvements to and expansion of tourist information centers, SA 85-102, Sec. 2(g)(2); SA 86-54, Sec. 2(f); SA 88-77, Sec. 2(k); SA 89-52, Sec. 2(h)(1)	3851	250,000	0
	3861	250,000	0
	3871	500,000	0
	3891	400,000	400,000
Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provisions of section 8 of special act 77-47, SA 77-47, Sec. 2(g)(2); SA 78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3); SA 86-54, Sec. 23(a)(12); SA 87-77, Sec. 29(b)(2); SA 88-77, Sec. 29(a)(2)	1874	500,000	0
	1874	2,000,000	28,549
Grants-in-aid for inner city economic, cultural and artistic development and stimulus, SA 87-77, Sec. 29(b)(6); SA 88-77, Sec. 29(a)(4); SA 89-52, Sec. 23(b)(1)	1874	5,000,000	1,250,000
	1874	8,000,000	3,125,000
	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of Bridgeport for planning and design of the Harbor Pointe development project, SA 87-77, Sec. 29(b)(11)	1874	3,000,000	1,500,000
Grant-in-aid to the Museum of Art, Science and Industry, Bridgeport, for establishment of a Challenger Center for Space Science Education, SA 89-52, Sec. 29(b)(4)	1874	250,000	250,000
Grant-in-aid to the town and city of Bridgeport for acquisition, site preparation and renovation of theatres in Bridgeport, SA 87-77, Sec. 29(b)(12)	1874	1,500,000	1,500,000
Grant-in-aid to the town and city of New Haven for renovations, improvements and reconstruction of the New Haven Veterans' Memorial Coliseum, SA 87-77, Sec. 29(b)(13); SA 89-52, Sec. 29(b)(3)	1874	7,000,000	0
	1874	23,000,000	23,000,000
Grant-in-aid to the town and city of New Haven for site visitations for a replacement facility for the New Haven Veteran's Memorial Coliseum, potential site identification undertaken in consultation with the South Central Regional Council of Governments, site evaluation and selection and arena programming, SA 88-77, Sec. 29(a)(7); PA 88-364, Sec. 110; SA 89-52, Sec. 188	1874	0	0
Grant-in-aid to the town and city of Meriden for infrastructure repairs and improvements recommended in the Downtown Revitalization Plan for Meriden, SA 87-77, Sec. 29(b)(15)	1874	1,500,000	1,500,000
Grant-in-aid to the town and city of Norwich for development of a parking garage, SA 87-77, Sec. 29(b)(19); SA 88-5, Sec. 12	1874	500,000	500,000
Grant-in-aid to the Keeney Cultural Center in Wethersfield, SA 87-77, Sec. 29(b)(23)	1874	150,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid for riverfront development along the Connecticut River in Windsor, Hartford, East Hartford and Wethersfield, SA 86-54, Sec. 23(a)(2); SA 87-77, Sec. 29(b)(4); SA 88-77, Sec. 29(a)(3)	1874	5,000,000	5,000,000
Grant-in-aid for the Eugene O'Neill Memorial Theater, Waterford, for renovations and improvements, SA 88-77, Sec. 29(a)(5)	1874	1,000,000	0
Grant-in-aid to the American Silver City Museum in Meriden for building renovation, SA 87-77, Sec. 29(b)(17); SA 88-77, Sec. 29(a)(8)	1874	350,000	0
Grant-in-aid to the town and city of Norwalk for public improvements in South Norwalk, SA 88-77, Sec. 29(a)(9)	1874	1,000,000	0
Grant-in-aid to the town and city of Hartford for improvements to the ancient burial grounds, SA 88-77, Sec. 29(a)(10)	1874	250,000	0
Grant-in-aid to the Mystic Marine Life Aquarium for development of a Whale Study Center, SA 88-77, Sec. 29(a)(11); SA 89-52, Sec. 29(b)(7)	1874 1874	250,000 250,000	250,000 250,000
Grant-in-aid to the town of Wethersfield for land acquisition and renovations and improvements of property in the area of the historic district, SA 88-77, Sec. 29(a)(12)	1874	750,000	750,000
Grant-in-aid on an equal match basis, to the Eli Whitney Museum in Hamden, for development of the museum, SA 88-77, Sec. 29(a)(13)	1874	100,000	0
Grant-in-aid to the Ellsworth Memorial Association, Inc. for restoration of the Oliver Ellsworth Homestead in Windsor, SA 88-77, Sec. 29(a)(14)	1874	500,000	0
Grant-in-aid to the Ellsworth Memorial Association, Incorporated, on a one-for-one match basis with other funds raised, for the development of riverfront property located at the Oliver Ellsworth Homestead in Windsor, SA 89-52, Sec. 29(b)(5)	1874	250,000	250,000
Grant-in-aid to the town of Thomaston for the restoration of the Thomaston Opera House, SA 88-77, Sec. 29(a)(15)	1874	100,000	100,000
Grant-in-aid to the town of Tolland for improvements for accessibility to the town hall, SA 88-77, Sec. 29(a)(16)	1874	55,000	55,000
Grant-in-aid to the Bushnell Park Carousel Society, Inc. for restoration of the carousel, SA 88-77, Sec. 29(a)(17)	1874	125,000	0
Grant-in-aid to the town and city of Bridgeport for the restoration of a carousel, SA 88-77, Sec. 29(a)(18)	1874	125,000	125,000
Grant-in-aid to the town and city of New Haven for the purchase of the sailing ship "Shenandoah", SA 88-77, Sec. 29(a)(19)	1874	250,000	250,000
Grant-in-aid to the town of Ansonia for replacement of the floor at the Charters Hose Comapny, SA 88-77, Sec. 29(a)(20)	1874	150,000	150,000
Study of the feasibility of establishing a center for manufacturing sciences in Connecticut, SA 88-77, Sec. 29(a)(21)	1874	100,000	0
Creation of a Connecticut Center for Manufacturing Innovation, SA 89-52, Sec. 2(h)(2)	3891	1,000,000	1,000,000
Grant-in-aid to the town and city of Bridgeport for the renovation and upgrading of the Barnum Museum, including repairs and improvements to comply with current codes and design, fabrication and installation of exhibits and other components, SA 88-77, Sec. 29(a)(22); SA 89-52, Sec. 29(b)(2)	1874 1874	500,000 500,000	500,000 500,000
Grant-in-aid to the town and city of Bridgeport for renovations of the Beardsley Zoo, SA 88-77, Sec. 29(a)(23)	1874	500,000	500,000
Town of Enfield, planning and design of a National Purple Heart Museum, SA 88-77, Sec. 29(a)(24)	1874	250,000	250,000
Grant-in-aid to the Keeler Tavern Preservation Society, Inc. for restoration and improvements to Keeler Tavern in Ridgefield, SA 88-77, Sec. 29(a)(25)	1874	256,000	0
Grant-in-aid to the town and city of Norwalk for the purchase and restoration of the Sheffield Island Lighthouse, SA 88-77, Sec. 29(a)(26)	1874	300,000	300,000
Grant-in-aid to the Windham Textile Museum for repair and renovations of an existing structure, SA 88-77, Sec. 29(a)(27)	1874	120,000	0
Grant-in-aid to the town and borough of Naugatuck for improvements to the main fire station and substations and for a new public works garage, SA 88-77, Sec. 29(a)(28)	1874	1,500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of New Britain for the planning and design of a platform over a portion of Route 72 in said town and city, SA 88-77, Sec. 29(a)(29)	1874	2,500,000	0
Land acquisition for the development of a convention center in Hartford, SA 88-77, Sec. 29(a)(30)	1874	15,000,000	14,965,000
Grant-in-aid to the town and city of Hartford for the design of a convention center in Hartford, SA 87-77, Sec. 29(b)(16); SA 88-77, Sec. 29(a)(31)	1874	5,000,000	5,000,000
Grant-in-aid to the Hartford Craftery for the preservation and renovation of space for exhibitions of African-American art, SA 89-52, Sec. 29(b)(8)	1874	200,000	200,000
Grant-in-aid to the Artists Collective, Inc. to match a challenge grant from the National Endowment for the Arts, SA 88-77, Sec. 29(a)(32)	1874	400,000	0
Grant-in-aid to the town and city of Norwich for replacement of lead water pipes, SA 88-77, Sec. 29(a)(33)	1874	250,000	0
Grant-in-aid to the Connecticut Electric Railway Association, Inc. of East Windsor for the development of the visitor's center and display building at the Trolley Museum, SA 88-77, Sec. 29(a)(34)	1874	250,000	0
Grant-in-aid to the town of Sprague for improvements to the town hall, SA 88-77, Sec. 29(a)(35)	1874	75,000	75,000
Grant-in-aid for the town and city of Bridgeport for use by the office of development administration for a study of the feasibility of waterfront development, SA 88-77, Sec. 29(a)(36)	1874	50,000	50,000
Grant-in-aid to the town and city of Waterbury for the construction of a public parking garage at North Square, SA 88-77, Sec. 29(a)(37)	1874	1,000,000	1,000,000
Grant-in-aid to the Opportunities Industrialization Center, Waterbury, for site acquisition for development of single family homes as a part of a training program in the Bishop Street revitalization, SA 89-52, Sec. 29(b)(6)	1874	250,000	250,000
Grant-in-aid to the New Britain Museum of American Art for capital expansion, SA 88-77, Sec. 29(a)(38)	1874	200,000	0
Grant-in-aid to the Bloomfield Farm Implement Museum for improvements, SA 89-52, Sec. 23(b)(2)	1873	100,000	100,000
Grant-in-aid to the Science Museum of Connecticut for planning, development, design and construction of a site for a new facility in East Hartford, SA 89-52, Sec. 23(b)(3)	1873	400,000	400,000
Grant-in-aid to the Human Resources Agency of New Britain, Incorporated for improvements and renovations to the Benjamin Franklin School for use as office space, SA 89-52, Sec. 23(b)(4)	1873	500,000	500,000
Grant-in-aid to the town and city of New Britain for a portion of the cost of the construction of a municipal parking garage, SA 89-52, Sec. 23(b)(5)	1873	7,500,000	7,500,000
Grant-in-aid to town of Stafford for the repair and restoration of the Old Town Hall, SA 89-52, Sec. 23(b)(6)	1873	50,000	50,000
Grant-in-aid to the town of Canterbury for construction of a new town hall, SA 89-52, Sec. 23(b)(7)	1873	100,000	100,000
Grant-in-aid to the town and city of Bridgeport for the construction of a garage at the Renaissance Center, SA 89-52, Sec. 23(b)(8)	1873	1,700,000	1,700,000
Grant-in-aid to the Lisbon Historical Society, Incorporated, for restoration of the John Bishop House in Lisbon, SA 89-52, Sec. 29(b)(9)	1874	50,000	50,000
Connecticut Product Development			
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(1); PA 89-331, Sec. 25(1)	3095	10,000,000	3,500,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(2)	3095	7,450,000	4,400
Development and marketing of inventions and products, CGS 32-41; PA 89-331, Sec. 24	3095	26,250,000	5,572,200

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Facilities - Various Humane Institutions			
For the Departments of Health Services, Mental Retardation, and Mental Health - construction, alterations, improvements, renovations, demolition and/or additions to facilities, SA 74-90, Sec. 2(h); SA 89-52, Sec. 47	3741	4,945,361	0
For the Departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services, Correction and Veterans Home and Hospital - fire safety, and patient environmental improvements, including improvements in compliance with current codes, site improvements, repair or replacement of roofs and other exterior building improvements, and demolition, 81-71, Sec. 2(e); SA 84-54, Sec. 2(g); SA 85-102, Sec. 2(i); SA 89-52, Sec. 67	3811	3,941,692	0
For the Departments of Mental Health and Mental Retardation - planning special treatment facilities for dually diagnosed clientele, SA 84-54, Sec. 2(h); SA 89-52, Sec. 92	3841	170,000	0
Department of Health Services			
Grant-in-aid to the Hill Health Center in New Haven for repair and improvement of facilities, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g); SA 89-52, sec. 23(k)	1873 1873 1873	250,000 250,000 1,500,000	250,000 250,000 1,500,000
Planning for laboratory storage space, SA 88-77, Sec. 2(l)	3871	50,000	50,000
Department of Mental Retardation			
Fire, safety and environmental improvements and related studies, including improvements in compliance with current codes, intermediate care facility standards, site improvements, utilities, repair or replacement of roofs, air conditioning and other exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School, SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Sec. 2(f)(1); SA 88-77, Sec. 2(m)(1); SA 89-52, Sec. 2(i)(1); SA 89-52, Secs. 102, 116 & 138	3851 3861 3871 3871 3891	938,824 3,471,989 7,000,000 2,875,000 2,500,000	0 0 2,189,088 2,875,000 2,500,000
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	3841	2,930,000	1,481,442
Training Schools:			
Southbury			
Improvements, alterations and renovations to Cottage 21, SA 84-54, Sec. 2(i)(2)(A)	3841	535,000	484,000
Improvements, alterations and renovations to Cottage 4, SA 84-54, Sec. 2(i)(2)(B)	3841	817,000	751,375
Improvements, alterations and renovations to 6 cottages, SA 85-102, Sec. 2(k)(3)	3851	4,520,000	2,318,286
Renovate cottages 22 and 26 in accordance with current codes, including intermediate care facility standards, SA 87-77, Sec. 2(f)(3)	3871	2,350,000	2,110,325
Renovate cottage 35 for interim living space, renovate cottage 31 in accordance with current codes, design renovations for two other cottages, renovate bathrooms at Roselle School for handicapped accessibility, and air conditioning and utiltiy improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3891	3,380,000	3,380,000
Replacement of hot water storage tanks at all cottages, improvements to the power plant system, renovations to two existing storage areas, and planning for renovations to two cottages in accordance with current codes, including intermediate care facility standards, SA 88-77, Sec. 2(m)(2)	3871	1,000,000	500,000
Mansfield			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Waste water treatment plant repairs and improvements, SA 86-54, Sec. 2(g)(2)	3861	154,000	154,000
Renovations to nine cottages including code compliance and environmental improvements and installation of boilers in six buildings, SA 89-52, Sec. 2(i)(3)	3891	1,505,000	1,505,000
Regional Centers:			
Seaside			
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2); SA 88-77, Sec. 131	3781	361,123	0
New Haven			
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; SA 88-77, Sec. 57	3810	236,950	0
Purchase, construction or renovation of residential facilities, SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53; SA 88-77, Sec. 91	3086	554,586	0
Lower Fairfield			
Maintenance/storage building for Region 4, SA 85-102, Sec. 2(k)(4); SA 87-77, Sec. 2(f)(2); SA 89-52, Secs. 103 & 139	3851 3871	0 0	0 0
Central			
Maintenance and garage facility, SA 85-102, Sec. 2(k)(6)	3851	190,000	167,000
Department of Mental Health			
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 79-95,	3791	2,000,000	0
Sec. 2(e); SA 86-54, Sec. 2(h)(1); SA 87-77, Sec. 2(g)(1); SA 88-77, Sec. 2(n); SA 88-77, Sec. 192, SA 89-52, Sec. 2(j)	3861 3871 3871 3891	2,404,160 4,700,000 8,100,000 6,000,000	0 0 6,600,000 6,000,000
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(j)(6); SA 85-102, Sec. 2(1)(1); SA 86-54, Sec. 23(c); SA 89-52, Sec. 104	3851	469,976	0
Grants and loans for the purchase, construction, renovation, alteration or rehabilitation of land or buildings to be used as community residential facilities, CGS 19a-507f; PA 89-331, Sec. 29	1875	0	0
Grants-in-aid to community residential facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1); SA 88-77, Sec. 23(a); SA 89-52, Sec. 23(c)	1873 1873 1873	1,835,000 1,500,000 1,600,000	195,073 1,500,000 1,600,000
Air conditioning of various patient-occupied buildings at various departmental facilities, SA 87-77, Sec. 2(g)(2)	3871	7,825,000	5,725,000
Connecticut Valley Hospital			
Additional water supply connector main including repair or replacement of existing water main valves, SA 86-54, Sec. 2(h)(2)(A)	3861	300,000	300,000
Installation of air conditioning at Woodward Hall, SA 86-54, Sec. 2(h)(2)(B)	3861	290,000	262,500
Norwich Hospital			
Major overhaul to boiler #2 at Power House, SA 86-54, Sec.2(h)(4)	3861	180,000	180,000
Sewage system improvements, SA 83-17, Sec. 2(h)(3)(A), (JSS); SA 88-77, Sec. 159	3831	871,081	0
Improvements to steam line from power plant to Kettle Building, SA 85-102, Sec. 2(1)(3)	3851	908,000	748,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Fairfield Hills Hospital			
Exterior repairs to patient occupied buildings - Phase II, SA 78-81, Sec. 2((k)(3)(C); SA 85-102, Sec. 2(1)(2)	3781	90,515	0
	3851	400,000	358,500
Replace existing heating supply system at Watertown Hall, SA 86-54, Sec. 2(h)(3)(A)	3861	200,000	200,000
Improve ventilation system at Kent House, SA 86-54, Sec. 2(h)(3)(B)	3861	195,000	195,000
Reroofing and painting various buildings, SA 87-77, Sec. 2(g)(3)(C)	3871	565,000	565,000
Cedarcrest Regional Hospital			
Hospital II renovations and improvements, SA 83-17, Sec. 2(h)(1)(B), (JSS), SA 84-54, Sec. 2(j)(1)(A)	3831	935,000	697,800
	3841	3,165,000	3,165,000
Renovations and improvements to nurses' stations and patient areas - Hospital Building #1, SA 85-102, Sec. 2(1)(4)(A)	3851	413,000	325,000
Installation of air conditioning - Hospital Building #1, SA 85-102, Sec. 2(1)(4)(B)	3851	453,000	373,000
Planning for renovation of existing office space - Hospital I, SA 86-54, Sec. 2(h)(5)	3861	200,000	200,000
Milford Mental Health Clinic			
Grant-in-aid for acquisition of land, facilities, equipment and furnishings, SA 87-77, Sec. 23(a)(2)	1873	200,000	200,000
Alcohol and Drug Abuse Commission			
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(1); SA 85-102, Sec. 2(m); SA 86-54, Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA 89-52, Sec. 23(d)(1); SA 89-52, Sec. 105	3841	350,000	0
	3851	498,999	0
	1862	500,000	0
	1873	500,000	0
	1873	500,000	238,284
	1873	500,000	500,000
Grants-in-aid to new or expanded community alcohol and drug abuse treatment programs for capital costs related to start-up, SA 88-77, Sec. 23(b)(2); SA 89-52, Sec. 23(d)(2)	1873	500,000	305,500
	1873	500,000	500,000
Grant-in-aid to the Hill Health Center in New Haven for the purchase and renovation of a detoxification center, SA 88-77, Sec. 23(b)(3)	1873	250,000	250,000
Fire, safety and environmental improvements including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior building renovations, SA 87-77, Sec. 2(h)(1); SA 88-77, Sec. 2(o)(1); SA 89-52, Sec. 2(k)(1)	3871	250,000	0
	3871	1,500,000	1,000,000
	3891	2,000,000	2,000,000
Exterior building repairs including roof and window replacements, SA 87-77, Sec. 2(h)(3)	3871	298,000	298,000
Acquisition and/or renovation of facility for Greater Bridgeport Connecticut Mental Health Center Alcohol Unit, Bridgeport, SA 88-77, Sec. 2(o)(2)	3871	2,125,000	2,125,000
Planning for renovations, repairs and alterations to Litchfield Hallfor use by the Berkshire Woods Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3); SA 89-52, Sec. 2(k)(2)	3871	245,000	245,000
	3891	2,280,000	2,280,000
Planning for additional program and recreational space at Blue Hills Hospital, SA 88-77, Sec. 2(o)(4)	3871	340,500	340,500
Heating, ventilating and air conditioning improvements for Blue Hills Hospital, SA 87-77, Sec. 2(h)(2)(A)	3871	176,000	176,000
Renovations to surplus state institutions and facilities to be used for substance abuse treatment programs pursuant to section 14 of this act, PA 89-390, Sec. 16(b)(1)(A)	3891	15,000,000	15,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the South Central Rehabilitation Center for purchase and rehabilitation of a building for a medical detoxification program, PA 89-390, Sec. 16(b)(1)(B)	3891	2,000,000	2,000,000
Grant-in-aid to Perception Program, Incorporated, SA 89-52, Sec. 23(d)(3)	1873	200,000	200,000
Grant-in-aid to Liberation House, Stamford, for renovations to its facility, SA 89-52, Sec. 23(d)(4)	1873	200,000	200,000
Department of Transportation - General Obligation Bonds			
Bureau of Highways			
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel, and Buckland Roads, SA 78-81, Sec. 2(m)(1)(B); SA 81-13	3781	900,000	592,000
Reconstruction of Route 72 in the vicinity of the Middletown-Cromwell town line and construction of an industrial access road, SA 81-71, Sec. 2(h)(1); SA 82-46, Sec. 2(j)(2)(D); SA 83-17, Sec. 14(b)(5), (JSS); SA 84-54, Sec. 162; SA 88-77, Sec. 152	3821	2,367,100	0
Improvements to existing Route 7 between Norwalk and Danbury, SA 82-46, Sec. 2(j)(2)(B); SA 83-17, Sec. 14(b)(2), (JSS); SA 84-54, Sec. 136; SA 84-54, Sec. 159; SA 88-77, Sec. 151	3821	4,390,500	0
Commodore Hull Bridge, Derby-Shelton, SA 83-17, Sec. 14(b)(4), (JSS); SA 84-54, Sec. 161; SA 88-77, Sec. 167	3833	6,071,610	0
Bureau of Administration			
Planning for additional office space, SA 82-46, Sec. 2(j)(1)(C); SA 83-17, Sec. 14(a)(2), (JSS); SA 89-52, Sec. 76	3821	189,575	0
Bureau of Aeronautics			
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	76,250
Grants-in-aid to municipal airports and for state-owned general aviation facilities, SA 74-43, Sec. 2(a)(3); SA 82-46, Sec. 98; SA 83-17, Sec. 140, (JSS); SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); SA 88-77, Sec. 126	3746	612,296	0
Bureau of Public Transportation			
Buildings, including essential commercial space contained therein, related facilities such as areas for parking of motor vehicles and also including rights-of-way and other property acquisitions therefor or desirable in connection therewith to serve as a central point of origination, continuation, transfer and termination of railroad, bus or other modes of transportation, SA 74-102, Sec. 2(f); SA 79-57; SA 80-77, Sec. 1(f); PA 81-406, Sec. 2(f); SA 83-17, Sec. 155, (JSS); SA 84-54, Sec. 79; SA 88-77, Sec. 124	3745	21,768,440	0
Bureau of Waterways			
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	0
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Highways			
Capital resurfacing and related reconstruction projects, SA 84-52, Sec. 2(a)(1); SA 85-101, Sec. 2(a)(1); PA 86-391, Sec. 2(b)(1); SA 87-76, Sec. 2(a)(1); SA 88-73, Sec. 2(a)(1); SA 89-30, Sec. 2(a)(1)	3842 3842	45,300,000 20,600,000	0 0
State bridge improvements, rehabilitation and replacement projects, including bridges over railroads, 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)	3842 3842	652,000,000 295,300,000	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Local bridge improvements, rehabilitation and replacement projects, SA 84-52, Sec. 2(a)(3); SA 85-101, Sec. 2(a)(3); PA 86-391, Sec. 2(b)(3); SA 87-76, Sec. 2(a)(3); SA 88-73, Sec. 2(a)(3)	3842	56,000,000	0
Interstate trade-in projects, including acquisitions of rights-of-way, SA 84-52, Sec. 2(a)(5); SA 85-101, Sec. 2(a)(5); PA 86-391, Sec. 2(b)(5); SA 87-76, Sec. 2(a)(5); SA 88-73, Sec. 2(a)(4); SA 89-50, Sec. 2(a)(1)	3842	181,100,000	46,100,000
Intrastate highway projects, including the installation of concrete median barriers at various locations on the Ct. Turnpike and installation of safety barriers, 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)	3842	277,000,000	32,000,000
Interstate highway projects, including the installation of safety barriers, 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)	3842	115,950,000	38,900,000
Repair of bridges over railroad tracks - Orphan Bridge Program, PA 86-391, Sec. 2(b)(7); SA 87-76, Sec. 2(a)(7); SA 88-73, Sec. 2(a)(7); SA 89-50, Sec. 2(a)(4)	3842	42,400,000	9,900,000
Purchase, construction, repair, improvement, development and implementation of various state and local transportation projects in accordance with section 7, SA 88-73, Sec. 2(a)(8); SA 89-50, Sec. 2(a)(5):			
Improvements to rail service for Northwestern Connecticut, SA 88-73, Sec. 7(1)	3842	350,000	0
Repair and improvements to the Orange Street Bridge over Mill River, New Haven, SA 88-73, Sec. 7(2)	3842	789,000	0
Repairs and improvements to the Chapel Street Bridge over West River, New Haven, SA 88-73, Sec. 7(3)	3842	622,000	0
Repairs and improvements to the Pond Lily Bridge over West River, New Haven, SA 88-73, Sec. 7(4)	3842	366,000	0
Improvements to Newtown Road, Danbury, SA 88-73, Sec. 7(5)	3842	2,000,000	0
Improvements to Route 161, East Lyme, SA 88-73, Sec. 7(6)	3842	1,000,000	0
Expansion, improvements and continued construction of Route 72, Bristol, SA 88-73, Sec. 7(7); SA 89-50, Sec. 7(12)	3842	5,000,000	3,000,000
Installation of safety barriers, Route 72, Plainville, near Arcadia Avenue, SA 88-73, Sec. 7(8); SA 89-50, Sec. 7(9)	3842	1,860,000	360,000
Installation of safety barriers, Interstate 95, Darien, SA 88-73, Sec. 7(9); SA 89-50, Sec. 7(8)	3842	3,275,000	675,000
Installation of safety barriers, Interstate 95, Norwalk, near Dairy Farm Road, SA 88-73, Sec. 7(10)	3842	725,000	0
Replacement of the White Rock Bridge and approach roadway, Pawcatuck, SA 88-73, Sec. 7(11); SA 89-50, Sec. 8	3842	840,000	0
Planning and design for improvements to state undivided highways and intersections in Danbury, New Fairfield, Bethel, Ridgefield, Redding and Brookfield, SA 88-73, Sec. 7(12)	3842	350,000	0
Improvements to Route 1, Groton, SA 88-73, Sec. 7(13); SA 89-50, Sec. 7(5)	3842	2,000,000	1,000,000
Construction of a pedestrian underpass on Route 2, North Stonington, SA 88-73, Sec. 7(14)	3842	200,000	0
Construction of an expanded intersection and a pedestrian bridge at the intersection of Route 349 and Meriden Street, Groton, SA 88-73, Sec. 7(15)	3842	400,000	0
Redesign and reconstruction of the intersection of Routes 30 and 31, Vernon, SA 88-73, Sec. 7(16)	3842	1,500,000	0
Feasibility study of an additional interchange on Interstate 91 at Industrial Park Road in Middletown, SA 88-73, Sec. 7(17)	3842	250,000	0
Repair, replacement and construction of sidewalks along Routes 149 and 82, East Haddam, SA 88-73, Sec. 7(18)	3842	35,000	0
Continued expansion of Route 104, Long Ridge Road, Stamford, SA 88-73, Sec. 7(19)	3842	4,800,000	0
Study of improvements to the design of Route 163, Montville, SA 88-73, Sec. 7(20)	3842	50,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Feasibility study of the reconstruction of Route 10 in Hamden from the New Haven town line to Sanford Street, SA 88-73, Sec. 7(21)	3842	500,000	0
Planning and design for improvements to Route 5, East Hartford, SA 88-73, Sec. 7(22)	3842	400,000	0
Replacement of a railroad bridge over Route 5, East Hartford, SA 88-73, Sec. 7(23)	3842	7,000,000	0
Synchronization of traffic signals on High Ridge Road, Stamford, SA 88-73, Sec. 7(24)	3842	410,000	0
Traffic study in accordance with SSB 512, SA 88-73, Sec. 7(25)	3842	75,000	0
Reconstruction of Exit 47, Merritt Parkway, SA 88-73, Sec. 7(26)	3842	4,000,000	0
Reconstruction of Route 111, Trumbull, SA 88-73, Sec. 7(27)	3842	1,000,000	0
Synchronization of traffic signals on Route 113, Bridgeport, SA 88-73, Sec. 7(28)	3842	410,000	0
Design of commuter parking garages, Stamford, SA 89-50, Sec. 7(1)	3842	2,200,000	2,200,000
Engineering and design improvements of Wolf Pitt Road to Route 33/106 - North Junction, Wilton, and widening the southbound approach for a separate left-turn on Route 7 at Cains Hill road and Topstone Road in Ridgefield, SA 89-50, Sec. 7(2)	3842	1,000,000	1,000,000
Improvements to Route 68/70 at Route 10 and Route 10, Cheshire, SA 89-50, Sec. 7(3)	3842	100,000	100,000
Widening of Route 17, Middletown, SA 89-50, Sec. 7(4)	3842	200,000	200,000
Construction of platforms over Interstate 84, Hartford, SA 89-50, Sec. 7(6)	3842	2,000,000	2,000,000
Engineering, design and construction of Route 106, Stamford and Darien, SA 89-50, Sec. 7(7)	3842	1,200,000	1,200,000
Repairs to the Phoenix Street Bridge, Vernon, SA 89-50, Sec. 7(10)	3842	145,000	145,000
Reconstruction of a bridge over the Willimantic River between Tolland and Willington, SA 89-50, Sec. 7(11)	3842	600,000	600,000
Additional capacity study, Arrigoni Bridge, SA 89-50, Sec. 7(13)	3842	100,000	100,000
Parking lot improvements at Short Beach Park, Stratford, SA 89-50, Sec. 7(14)	3842	1,000,000	1,000,000
Construction for traffic improvements, Route 5, East Windsor, SA 89-50, Sec. 7(15)	3842	900,000	900,000
Traffic signal at Main Street, Danbury, SA 89-50, Sec. 7(16)	3842	50,000	50,000
Improvements to Route 771, Bridgeport, SA 89-50, Sec. 7(17)	3842	2,500,000	2,500,000
Traffic study of Route 67 between Interstate 84 and Route 8, SA 89-50, Sec. 7(18)	3842	50,000	50,000
Engineering and design study for reconstruction of a railroad bridge over Sackett Point Road, North Haven, SA 89-50, Sec. 7(19)	3842	100,000	100,000
Reconstruction of Laurel Street, East Haven, SA 89-50, Sec. 7(20)	3842	1,000,000	1,000,000
Traffic improvements on Main and Franklin Street, Norwich, SA 89-50, Sec. 7(21)	3842	500,000	500,000
Reconstruction of a bridge on Witch Meadow Road, Salem, SA 89-50, Sec. 7(22)	3842	200,000	200,000
Traffic signal at Rubber Avenue, Naugatuck, SA 89-50, Sec. 7(23)	3842	50,000	50,000
Design of platforms over Interstate 91 and sidewalks along the Founders Bridge, SA 89-50, Sec. 7(24)	3842	250,000	250,000
Bureau of Administration			
Planning for a new transportation complex on state-owned land in Newington, SA 87-76, Sec. 2(b)(4); SA 88-73, Sec. 2(b)(1); SA 89-50, Sec. 2(b)(11)	3842	43,000,000	38,500,000
Maintenance garage, North Canaan, SA 87-76, Sec. 2(b)(8); SA 88-73, Sec. 2(b)(2); SA 89-50, Sec. 2(b)(3)	3842	3,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
New maintenance garage, Fairfield/Trumbull area, SA 87-76, Sec. 2(b)(1); SA 89-50, Sec. 2(b)(4)	3842	3,830,000	2,230,000
Maintenance garage, West Willington, SA 89-50, Sec. 2(b)(6)	3842	1,783,000	1,783,000
Renovations and addition to district office building, Norwich, SA 87-76, Sec. 2(b)(12); SA 88-73, Sec. 2(b)(3); SA 89-50, Sec. 2(b)(1)	3842	1,869,800	639,000
Planning to convert garage offices and for a new truck storage building, New Haven, SA 88-73, Sec. 2(b)(4); SA 89-50, Sec. 2(b)(2)	3842	1,430,000	1,260,000
New sprinkler system and water tower at the State Pier, New London, SA 88-73, Sec. 2(b)(5)	3842	545,000	0
Renovations and improvements, including site improvements to garage, Waterbury, SA 88-73, Sec. 2(b)(6)	3842	420,000	0
Addition to garage, Wethersfield, SA 87-76, Sec. 2(b)(10); SA 88-73, Sec. 2(b)(7); SA 89-50, Sec. 2(b)(5)	3842	1,157,000	1,157,000
Paint storage buildings at East Hartford and New Haven, SA 88-73, Sec. 2(b)(8)	3842	750,000	0
Cold storage building for rock and soil samples, Higganum, SA 88-73, Sec. 2(b)(9)	3842	270,000	0
Planning for addition to maintenance garage, Middletown, SA 88-73, Sec. 2(b)(10)	3842	90,000	0
Planning for maintenance garage, Haddam, SA 88-73, Sec. 2(b)(11); SA 89-50, Sec. 2(b)(9)	3842	476,000	196,000
Central Warehouse, Rocky Hill, SA 88-73, Sec. 2(b)(12)	3842	913,000	0
Planning for maintenance facility, Windsor, SA 88-73, Sec. 2(b)(13); SA 89-50, Sec. 2(b)(8)	3842	1,512,000	1,432,000
Planning for a maintenance facility, East Windsor, SA 88-73, Sec. 2(b)(14); SA 89-50, Sec. 2(b)(7)	3842	247,000	135,000
Planning for addition to laboratory office facility, Rocky Hill, SA 88-73, Sec. 2(b)(15)	3842	350,000	0
Planning for a new electrical maintenance facility, Watertown, SA 89-50, Sec. 2(b)(10)	3842	266,000	266,000
Bureau of Planning			
Installation of traffic monitoring detectors, SA 88-73, Sec. 2(e)(1)	3842	500,000	0
Commuter parking lots, SA 88-73, Sec. 2(e)(2)	3842	2,000,000	0
Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials, SA 89-50, Sec. 2(e)	3842	32,655,700	10,000,000
Bureau of Aeronautics			
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Sec. 2(c)(1) & (2); SA 87-76, Sec. 2(c); SA 88-73, Sec. 2(c); SA 89-50, Sec. 2(c)	3842	8,012,000	612,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d)	3842	181,860,000	50,000,000
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 89-30, Sec. 2(b); SA 89-50, Sec. 2(f)	3842 3842	234,800,000 42,100,000	42,100,000 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Department of Transportation – Revenue Bonds			
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a)	6300	200,000,000	100,000,000
Department of Human Resources			
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, and multi-purpose human resource centers, CGS 4-66c(b)(4); PA 89-331, Sec. 4(b)(4)	3795	20,250,000	9,339,205
Child Care Revolving Loan Fund, PA 84-443, Sec. 19	1844	250,000	250,000
Demolition of unsafe structures for urban beautification, development of neighborhood facilities, harbor improvement projects and housing site development, SA 69-281, Sec. 2(a)(1)(C); SA 69-1, Sec. 2(a)(2)(C), (JSS); SA 80-41, Sec. 28; SA 83-17, Sec. 84, (JSS)	3086	7,605,240	0
Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for child care used primarily by the children of their employees, CGS 17-31y(a); PA 89-331, Sec. 17	1843	4,325,000	2,449,816
Land acquisition, repairing, rehabilitating or constructing housing to assist homeless persons with AIDS, CGS 17-31kk(c); PA 89-331, Sec. 18	1879	3,350,000	2,681,550
Grant-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and emergency shelters and related facilities for the homeless, SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1); SA 89-52, Sec. 23(e)(1)	1873 1873 1873	1,300,000 4,000,000 2,200,000	0 2,191,200 2,200,000
Grant-in-aid to the Connecticut Food Bank for a food warehouse, SA 87- 77, Sec. 23(c)(2); SA 88-77, Sec. 23(c)(2)	1873 1873	650,000 390,000	0 0
Grant-in-aid to the town and city of Waterbury for the conversion of the Berkeley-Warner recreation center in the Berkeley Heights housing project into a multi-purpose center, SA 88-77, Sec. 23(c)(3)	1873	150,000	150,000
Grant-in-aid to the town of Deep River for development of a senior citizens/community center, SA 88-77, Sec. 23(c)(4)	1873	50,000	0
Grant-in-aid to Youth Continuum of the Tri-RYC, Inc. for improvements at Douglas House in New Haven, SA 88-77, Sec. 23(c)(5)	1873	250,000	0
Grant-in-aid to the town of Avon for development of a senior citizens center, SA 88-77, Sec. 23(c)(6)	1873	200,000	0
Grant-in-aid to the town of East Granby for development of a community center and public safety complex, SA 88-77, Sec. 23(c)(7)	1873	200,000	0
Grant-in-aid to the town of West Hartford for a day care and cultural center facility, SA 88-77, Sec. 23(c)(8)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of Milford for an addition to the senior center, SA 88-77, Sec. 23(c)(9)	1873	250,000	250,000
Grant-in-aid to the Community Action Committee of Danbury for an Action Day Care Center, SA 88-77, Sec. 23(c)(10)	1873	300,000	300,000
Grant-in-aid to the town of Montville for development of a senior center, SA 88-77, Sec. 23(c)(11); SA 89-52, Sec. 23(e)(5)	1873 1873	150,000 150,000	150,000 150,000
Grant-in-aid to Project Independence, Inc. in Norwich for capital improvements, SA 88-77, Sec. 23(c)(12)	1873	50,000	50,000
Grant-in-aid to the YWCA of New Britain for the construction of a child day care facility, SA 88-77, Sec. 23(c)(13)	1873	200,000	0
Grant-in-aid to the Mary Glenn Center of Bridgeport for renovations and code compliance, SA 88-77, Sec. 23(c)(14)	1873	100,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the United Cerebral Palsy Association of Greater Hartford, Inc. for renovations and improvements to its headquarters, SA 88-77, Sec. 23(c)(15)	1873	250,000	0
Grant-in-aid to the Rushford Center, Inc. of Middletown for purchase of land for an alcohol and drug abuse treatment center, SA 88-77, Sec. 23(c)(16)	1873	600,000	600,000
Grant-in-aid to the Rushford Center, Incorporated of Middletown for renovations and improvements to an alcohol and drug abuse treatment center, SA 89-52, Sec. 23(e)(20)	1873	100,000	100,000
Grant-in-aid to the YWCA of Waterbury for heating system improvements, SA 88-77, Sec. 23(c)(17)	1873	100,000	100,000
Grant-in-aid to Family Services of Woodfield, Inc. for construction of a new headquarters, SA 88-77, Sec. 23(c)(18)	1873	250,000	0
Grant-in-aid to the Community Renewal Team of Greater Hartford, Inc. for the development of an office building, SA 88-77, Sec. 29(d)	1874	1,250,000	0
Grant-in-aid to the Hannah Gray Home, New Haven, for expansion of said facility, SA 89-52, Sec. 23(e)(2)	1873	400,000	400,000
Grant-in-aid to the McSweeney Senior Center, Windham, for renovations, SA 89-52, Sec. 23(e)(3)	1873	200,000	200,000
Grant-in-aid to the town of Rocky Hill for construction of a senior center, SA 89-52, Sec. 23(e)(4)	1873	200,000	200,000
Grant-in-aid to the town of Ridgefield for improvements, renovations and handicapped accessibility for the Ridgefield Community Center, SA 89-52, Sec. 23(e)(6)	1873	175,000	175,000
Grant-in-aid to the New Britain Fresh Air Camp, Incorporated, for the construction of a swimming pool and a wading pool and related site work at Camp Shade in Burlington, SA 89-52, Sec. 23(e)(7)	1873	200,000	200,000
Grant-in-aid to the YMCA of Hartford for installation of a sprinkler system in housing units at the downtown branch, SA 89-52, Sec. 23(e)(8)	1873	500,000	500,000
Grant-in-aid to the Dixwell Community House, New Haven, for improvements for handicapped accessibility and other renovations to its facility, SA 89-52, Sec. 23(e)(9)	1873	150,000	150,000
Grant-in-aid to Family and Children's Aid of Greater Norwalk for purchase of a new facility, SA 89-52, Sec. 23(e)(10)	1873	250,000	250,000
Grant-in-aid to the town of Groton for the development of a nonprofit child day care facility, SA 89-52, Sec. 23(e)(11)	1873	250,000	250,000
Grant-in-aid to the YMCA of Western Connecticut for the development of a child day care facility and for the construction of boy's and girl's bays, SA 89-52, Sec. 23(e)(12)	1873	300,000	300,000
Grant-in-aid to the town and city of Bridgeport for the design and construction of a community center to be located in the North End, SA 89-52, Sec. 23(e)(13)	1873	1,600,000	1,600,000
Grant-in-aid to the town and city of Middletown for renovation of Saint Sebastion School into a central office for the community action agency, SA 89-52, Sec. 23(e)(14)	1873	100,000	100,000
Grant-in-aid to the town and city of Bridgeport for the design and construction of a community center to be located in the South End, SA 89-52, Sec. 23(e)(15)	1873	200,000	200,000
Grant-in-aid to the town and city of Bridgeport for improvements and renovations to the Taylor Community Center, SA 89-52, Sec. 23(e)(16)	1873	200,000	200,000
Grant-in-aid to the town and city of Norwalk for renovations and improvements to the Benjamin Franklin School for use as a multi-purpose community center, SA 89-52, Sec. 23(e)(17)	1873	1,500,000	1,500,000
Grant-in-aid to the town of Thompson for the construction of a new library and community center, SA 89-52, Sec. 23(e)(18)	1873	200,000	200,000
Grant-in-aid to the town of East Haven for the construction of a community center, SA 89-52, Sec. 23(e)(19)	1873	200,000	200,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Department of Education			
Equipment, renovation and construction or repair of an existing junior or senior high school in Enfield for a vocational-technical school and community college, SA 69-281, Sec. 2(n)(5)(B); SA 77-47, Sec. 42; SA 78-81, Sec. 56; SA 80-41, Sec. 32; SA 82-46, Sec. 145; SA 88-77, Sec. 96	3086	170,562	0
Facilities and equipment - Enfield/Suffield area, SA 77-47, Sec. 2(n)(11)	3771	1,000,000	0
School building projects, CGS 10-287d; PA 89-331, Sec. 11	3089	586,000,000	38,254,871
Equipment and renovation of an Enfield school for a regional vocational technical school, SA 78-81, Sec. 2(n)(5)	3781	2,000,000	0
Grants to town and city of New Haven for the construction of a regional health and business magnet high school in New Haven, SA 89-52, Sec. 37(b)	1873	9,000,000	9,000,000
Grants to town and city of Hartford for the purpose of a school building project to renovate the West Middle School Annex in Hartford for an early childhood education magnet center, SA 89-52, Sec. 39(b)	1873	3,000,000	3,000,000
American School for the Deaf			
Planning for improvements and renovations in accordance with current codes including exterior repairs to buildings at the American School for the Deaf, West Hartford, SA 83-17, Sec. 2(j)(4), (JSS); SA 84-54, Sec. 2(n)(9); SA 86-54, Sec. 2(j)(4)(B); SA 87-77, Sec. 2(i)(5)(B)	3831 3841 3861 3871	55,000 545,000 82,000 350,000	0 0 82,000 105,800
Improvements and renovations to buildings including roof replacements, energy conservation projects, and replacement or relining of fuel oil storage tanks, SA 87-77, Sec. 2(i)(5)(C); SA 88-77, Sec. 2(q)(3)(A)	3871 3871	80,000 335,000	0 335,000
Planning for renovations and improvements to various buildings and grounds including utilities and mechanical systems and replacement of oil storage tanks, SA 89-52, Sec. 2(l)(4)(A)	3891	50,000	50,000
Removal of asbestos, SA 87-77, Sec. 2(i)(5)(A)	3871	550,000	550,000
Planning for renovations and improvements to buildings including boiler replacement and improvements to the old gymnasium, SA 88-77, Sec. 2(q)(3)(B); SA 89-52, Sec. 2(l)(4)(B)	3871 3891	90,000 450,000	90,000 450,000
Regional Vocational-Technical Schools and Satellites			
Replace and update shop equipment for the trades program, SA 78-81, Sec. 2(n)(1)(D); SA 79-95, Sec. 2(j)(3)(A); SA 80-41, Sec. 2(i)(1)(A); SA 81-71, Sec. 2(i)(1)(B); SA 82-46, Sec. 2(l)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1); SA 87-77, Sec. 2(i)(1)(A); SA 88-77, Sec. 2(q)(1)(A); SA 89-52, Sec. 2(l)(1)(A)	3781 3791 3801 3811 3821 3841 3851 3861 3871 3871 3891	2,000,000 2,000,000 2,000,000 500,000 500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	0 0 0 0 0 0 0 0 0 0 2,000,000
Renovate and modernize existing science laboratories including new equipment, SA 87-77, Sec. 2(i)(1)(B)	3871	3,500,000	3,238,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, energy conservation projects, and replacement or relining of oil storage tanks, SA 87-77, Sec. 2(i)(1)(C); SA 88-77, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(l)(2)(B)	3871 3871 3891	855,000 1,000,000 2,000,000	334,769 1,000,000 2,000,000
Planning for various improvements in accordance with current codes for the handicapped, SA 87-77, Sec. 2(i)(1)(D)	3871	97,000	97,000
Planning for auxiliary gymnasium and renovations and additions to existing shops and academic areas, SA 88-77, Sec. 2(q)(1)(C)	3871	1,062,000	1,062,000
Additions to, alterations and renovations to existing facilities including new shops and parking at Henry Abbott Regional Vocational-Technical School, Danbury, SA 83-17, Sec. 2(j)(3); SA 84-54, Sec. 151; SA 85-102, Sec. 126; SA 86-54, Sec. 2(j)(3); SA 89-52, Sec. 2(l)(2)	3831 3861	200,000 2,600,000	0 2,600,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3891	2,700,000	2,700,000
Major roof repairs and replacements, SA 82-46, Sec. 2(1)(1)	3821	2,500,000	315,987
Local or regional boards of education, regional service centers, or school districts in cooperation with opportunities industrialization centers - vocational education equipment (computer systems, hardware), CGS 10-265d	1824	9,000,000	83,200
	1842	300,000	0
Grants-in-aid to municipalities, regional school districts and regional education services centers for the purchase of vocational-education equipment, SA 89-52, Sec. 23(f)	1873	1,000,000	1,000,000
Additions to and alterations of existing facilities - A.I. Prince Regional Vocational-Technical School, Hartford, SA 83-17, Sec. 2(j)(2), (JSS); SA 86-54, Sec. 2(j)(2)	3831	120,000	0
	3861	4,534,000	0
Purchase of equipment, Howell Cheney Regional Vocational-Technical School Satellite in Enfield, SA 88-77, Sec. 2(q)(1)(D)	3871	700,000	0
Development of facilities, Howell Cheney Regional Vocational-Technical School Satellite in Enfield, SA 88-77, Sec. 2(q)(1)(H)	3871	330,000	163,330
Planning for alterations and renovations to the existing facility for additional program space at E.C. Goodwin Regional Vocational Technical School - Bristol Satellite, SA 87-77, Sec. 2(i)(2); SA 89-52, Sec. 2(1)(3)	3871	40,000	40,000
	3891	710,000	710,000
Outdoor physical education facilities and parking at Emmett O'Brian Regional Vocational Technical School, Ansonia, SA 84-54, Sec. 2(n)(4); SA 87-77, Sec. 2(i)(3)	3841	60,000	0
	3871	1,910,000	1,910,000
Planning and design for improvements, H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E)	3871	250,000	169,750
Planning for improvements and expansion, Oliver Wolcott Regional Vocational-Technical School in Torrington, SA 88-77, Sec. 2(q)(1)(F)	3871	587,000	0
Purchase of equipment, W.F. Kaynor Regional Vocational-Technical School in Waterbury, SA 88-77, Sec. 2(q)(1)(G)	3871	750,000	0
Connecticut Educational Telecommunications Corporation			
Construction of and equipment for the instructional television fixed service system - Phase III, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2)	3841	193,200	0
	3851	563,000	0
	3871	415,000	415,000
New transmitter, antenna, tower,and site acquisistion, new office space and equipment, Hartford; radio station and equipment, Stamford, SA 88-77, Sec. 23(i); SA 89-52, Sec. 23(n)	1873	3,150,000	908,000
	1873	850,000	850,000
Board of Education and Services For the Blind			
Improvements to facilities in compliance with Section 504 of the federal handicapped code, SA 79-95, Sec. 2(i); SA 88-77, Sec. 136	3791	367,306	0
Air conditioning of Central Headquarters Building, Wethersfield, SA 89-52, Sec. 2(m)(1)	3891	175,000	175,000
Removal of asbestos and roof replacement at the Oak Hill School for the Blind, SA 89-52, Sec. 2(m)(2)	3891	460,000	460,000
Commission on the Arts			
Connecticut Arts Endowment Fund, SA 88-77, Sec. 29(a)(6);SA 89-52, Sec. 29(c)	1874	3,000,000	3,000,000
	1874	1,000,000	1,000,000
State Library			
Window replacement, SA 85-102,Sec. 2(o)(5)(A)	3851	175,000	155,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for renovations and improvements to sewerage treatment plant, SA 88-77, Sec. 2(s)(3)(B)	3871	98,000	98,000
Planning for alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 89-52, Sec. 2(o)(4)(F)	3891	250,000	250,000
Air conditioning at Jorgensen Auditorium, SA 84-54, Sec. 13(a)(1)	3844	540,000	464,880
Planning for conversion to duel fuel capability and repairs, Central Heating Plant, SA 83-17, Sec. 2(k)(4), (JSS)	3831	90,000	0
Alterations, renovations and improvements to buildings allowing for installation of computer related equipment, SA 83-17, Sec. 2(k)(7), (JSS); SA 84-54, Sec. 2(p)(9); SA 85-102, Sec. 129	3841	150,000	150,000
Duct banks to carry telephone and computer related lines, SA 83-17, Sec. 2(k)(8), (JSS); SA 84-54, Sec. 2(p)(6); SA 85-102, Sec. 130	3841	27,000	27,000
Planning for uninterruptable power supply system at the Computer Center - Storrs, SA 85-102, Sec. 2(q)(1)(J); SA 86-54, Sec. 2(1)(3)(C)	3851 3861	70,000 480,000	21,000 480,000
Intrusion alarm system for various academic buildings - Storrs, SA 84-54, Sec. 2(p)(7); SA 85-102, Sec. 144; SA 86-54, Sec. 2(1)(3)(E)	3841 3861	35,000 185,000	35,000 169,270
New firehouse including renovations and improvements to existing building, SA 85-102, Sec. 2(q)(1)(N)	3851	1,055,000	958,000
Renovations to and equipment for academic laboratories at various buildings, SA 84-54, Sec. 2(p)(8); SA 85-102, Sec. 2(q)(1)(H)	3841 3851	702,000 750,000	630,000 667,000
Planning for addition to Biobehavioral Building No. 4 for laboratories, offices and support areas and renovations and improvements to existing areas, SA 85-102, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(o)(4)(C)	3851 3891	385,500 3,645,000	94,250 3,645,000
Renovations and improvements to Waring Chemistry Building, SA 85-102, Sec. 2(q)(1)(C); SA 87-77, Sec. 2(k)(5)(D)	3851 3871	250,000 2,197,000	36,250 2,197,000
Planning for alterations and improvements to Psychology Building, SA 87-77, Sec. 2(k)(5)(F)	3871	138,000	29,900
Renovate and expand Technical Services Facility - Storrs and systemwide, SA 85-102, Sec. 2(q)(1)(I); SA 86-54, Sec. 132; SA 87-77, Sec. 236; SA 89-52, Sec. 106	3851	0	0
Upgrading and improvement of refrigeration system, renovations and improvements to Horticulture Facilities, SA 85-102, Sec. 2(q)(1)(L); SA 86-54, Sec. 2(1)(3)(H)	3851 3861	95,000 300,000	0 210,800
Systemwide improvements and renovations to facilities - all campuses, SA 85-102, Sec. 2(q)(2)	3851	1,000,000	0
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3871	350,000	350,000
Roof replacement on the Library and School of Social Work Buildings and reconstruction of library building parking lot at the West Hartford Campus, SA 87-77, Sec. 2(k)(3); SA 88-77, Sec. 2(s)(4)	3871 3871	78,900 496,100	12,400 496,100
Construct new garage for the West Hartford Campus, SA 85-102, Sec. 2(q)(3)	3851	160,000	0
Planning for improvements and renovations to buildings and grounds including utilities, mechanical systems, and energy conservation projects, and demolition of three buildings at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A); SA 88-77, Sec. 2(s)(2)(A)	3871 3871	113,900 716,100	18,400 716,100
Planning to replace concrete and stone seawall, Avery Point Campus, SA 88-77, Sec. 2(s)(2)(B); SA 89-52, Sec. 2(o)(2)(A)	3871 3891	200,000 1,000,000	200,000 1,000,000
Marine Research Facility, new laboratory areas, continuous flow seawater system, renovate and improve existing areas, SA 86-54, Sec. 2(1)(2); SA 89-52, Sec. 2(o)(2)(B)	3861 3891	55,000 572,000	0 572,000
Repairs, renovations and improvements to the Branford House, SA 87-77, Sec. 2(k)(2)(B); SA 88-77, Sec. 2(s)(2)(C)	3871 3871	1,500,000 1,000,000	1,319,000 1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for improvements and renovations to buildings and grounds at the Waterbury Campus, SA 87-77, Sec. 2(k)(6)	3871	34,400	4,400
Facilities restoration including roof replacement, parking lot resurfacing, classroom renovations, and boiler repairs at the Litchfield County Center for Higher Education, SA 87-77, Sec. 2(k)(4); SA 88-77, Sec. 2(s)(5)	3871	37,400	4,150
	3871	237,600	237,600
Technology Center, predesign study of new construction versus alteration of existing area, SA 87-77, Sec. 2(k)(5)(E)	3871	350,000	350,000
Planning for additions and alterations to buildings for music and drama, SA 87-77, Sec. 2(k)(5)(H)	3871	500,000	500,000
New and replacement instructional and research equipment, SA 89-52, Sec. 2(o)(1)(B)	3891	5,500,000	5,500,000
Mansfield Training School			
Feasibility analysis for alterations, renovations and improvements to the Longley School Building for administrative and support functions, SA 89-52, Sec. 2(o)(5)	3891	75,000	75,000
University of Connecticut - Self Liquidating Bonds			
Deferred maintenance for dormitory buildings, SA 85-102, Sec. 13(a)(1)	3852	1,000,000	904,000
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, all campuses, SA 88-77, Sec. 13(a)(2)	3876	500,000	500,000
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, Storrs, SA 89-52, Sec. 13(a)(1)(B)	3876	2,125,000	2,125,000
Dormitory renovations and improvements at Storrs, SA 79-95, Sec. 12(a)(1); SA 83-17, Sec. 185, (JSS); SA 86-54, Sec. 13(b)(1)(B); SA 87-77, Sec. 13(b)(1)(B); SA 88-77, Sec. 13(a)(1); SA 88-77, Sec. 140	3797	2,439,200	0
	3862	2,000,000	1,800,000
	3876	2,000,000	1,784,850
	3876	2,000,000	2,000,000
Dormitory renovations - Phase II, SA 84-54, Sec. 13(a)(2)	3844	2,750,000	2,750,000
Planning for development of dormitory facilities, Storrs, SA 89-52, Sec. 13(a)(1)(A)	3876	1,536,000	1,536,000
Student union improvements, alterations and renovations in compliance with current codes for the handicapped - Storrs, SA 86-54, Sec. 13(b)(1)(A); SA 87-77, Sec. 13(b)(1)(C)	3862	250,000	228,000
	3876	375,000	375,000
Alterations, renovations, improvements and an addition to the Williams Health Services Building, Storrs, SA 89-52, Sec. 13(a)(1)(C)	3876	258,000	258,000
University of Connecticut Health Center			
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(C); SA 84-54, Sec. 102; SA 87-77, Sec. 193; SA 88-77, Sec. 133	3781	60,045	0
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2(j)(9)(A), SA 83-17, Sec. 196, (JSS)	3811	150,000	150,000
Academic research facility equipment, 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)	3841	500,000	0
	3861	150,000	0
	3871	150,000	0
	3891	500,000	500,000
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	226,600
Alterations, improvements and renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C); SA 84-54, Sec. 2(p)(15)(A)	3801	2,100,000	147,830
	3841	500,000	500,000
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	1,218,600

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Smoke exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2(j)(9)(B)	3811	224,000	169,212
Automatic fire extinguishing protection system at Farmington, SA 85-102, Sec. 2(q)(4)(A)(i); SA 87-77, Sec. 2(k)(7)(E)	3851	1,000,000	1,000,000
	3871	2,700,000	2,700,000
Modifications to the existing alarm system to provide emergency voice communication and fire fighter telephone system, SA 86-54, Sec. 2(l)(5)(A); SA 87-77, Sec. 2(k)(7)(F)	3861	100,000	0
	3871	900,000	900,000
Sidewalk system and stairways, SA 82-46, Sec. 2(n)(11)(A); SA 83-17, Sec. 2(k)(11)(A), (JSS)	3821	100,000	67,275
	3831	239,000	239,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	565,000
Alterations, improvements and renovations to existing facilities, SA 83-17, Sec. 2(k)(11)(B), (JSS); SA 85-102, Sec. 2(q)(4)(A)(ii); SA 86-54, Sec. 2(l)(5)(D)	3831	400,000	81,900
	3851	500,000	152,991
	3861	500,000	0
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)	3861	500,000	500,000
	3871	1,000,000	1,000,000
	3871	1,000,000	1,000,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii); SA 88-77, Sec. 2(t)(2)	3851	205,000	149,500
	3871	1,295,000	1,295,000
Planning to enclose open balcony for additional clinical space, SA 87-77, Sec. 2(k)(7)(B); SA 88-77, Sec. 2(t)(5)	3871	50,000	50,000
	3871	265,000	265,000
Planning for dental laboratory exhaust system, SA 87-77, Sec. 2(k)(7)(C)	3871	50,000	50,000
Feasibility and planning study for alterations and renovations to existing facilities including site improvements or new hospital building - Uncas-on-Thames, SA 85-102, Sec. 2(q)(4)(B); SA 86-54, Sec. 2(l)(5)(E); SA 87-77, Sec. 2(k)(7)(I)	3851	100,000	100,000
	3861	500,000	0
	3871	1,500,000	1,500,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems - Uncas-on-Thames, SA 89-52, Sec. 2(p)(2)	3891	500,000	500,000
Controlled steam humidification for areas housing research animals, SA 87-77, Sec. 2(k)(7)(A)	3871	500,000	500,000
Renovations to accomodate bone marrow transplant facility, SA 87-77, Sec. 2(k)(7)(D)	3871	230,000	230,000
Equipment for a comprehensive patient care program, SA 87-77, Sec. 2(k)(7)(H)	3871	500,000	0
Replace quarry floor tile in kitchen area, SA 88-77, Sec. 2(t)(1)	3871	1,000,000	1,000,000
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3); SA 89-52, Sec. 2(p)(1)(B)	3871	218,000	218,000
	3891	1,282,000	1,282,000
Pre-design for new Building E for science research, clinical science research, dental science and other bio-medical research, SA 88-77, Sec. 2(t)(6)	3871	100,000	100,000
Planning for new Building F for hospital support services, SA 88-77, Sec. 2(t)(7)	3871	1,750,000	1,750,000
New operating room chiller and improvements to or replacement of existing units, SA 89-52, Sec. 2(p)(1)(A)	3891	450,000	450,000
Caulking building walls, SA 89-52, Sec. 2(p)(1)(C)	3891	1,237,000	1,237,000
Hospital equipment, SA 89-52, Sec. 2(p)(1)(E)	3891	500,000	500,000

Agency/Project/Legislative Reference.	Bond Fund Number	Amount Authorized	Unallocated Balance
University of Connecticut Health Center - Self Liquidating Bonds			
Clinical Equipment, SA 81-71, Sec. 13(a); SA 84-54, Sec. 13(a)(3)(B); SA 85-102, Sec. 13(a)(2)(A); SA 86-54, Sec. 13(b)(2)(B); SA 87-77, Sec. 13(b)(2); SA 88-77, Sec. 13(a)(3)(A); SA 88-77, Sec. 186; SA 89-52, Sec. 13(a)(2)(C); SA 89-52, Sec. 72	3814	430,086	0
	3844	500,000	0
	3852	400,000	0
	3862	500,000	500,000
	3876	300,000	300,000
	3876	250,000	250,000
	3876	250,000	250,000
Clinical equipment for John Dempsey Hospital, SA 88-77, Sec. 13(a)(3)(B); SA 89-52, Sec. 13(a)(2)(B)	3876	250,000	250,000
	3876	250,000	250,000
Planning for improvements and renovations to utility, mechanical, electrical and energy management systems at the John Dempsey Hospital, SA 88-77, Sec. 13(a)(3)(C); SA 89-52, Sec. 13(a)(2)(A)	3876	215,000	215,000
	3876	1,385,000	1,385,000
Central Naugatuck Valley Region			
Central Naugatuck Valley Region Higher Education Center, renovations, alterations and improvements to Waterbury State Technical College, SA 84-54, Sec. 2(o)(2); SA 86-54, Sec. 124	3841	3,041,000	2,932,000
Academic Core Building, renovations and improvements in accordance with current codes, SA 85-102, Sec. 2(p)(2)	3851	127,000	114,800
Planning for site improvements including roadways, parking, lighting and pedestrian walkways, SA 87-77, Sec. 2(j)(2)	3871	152,500	152,500
Reconstruction and widening of Chase Parkway, SA 87-77, Sec. 2(j)(3)	3871	1,000,000	922,000
Installation of a new generator, SA 88-77, Sec. 2(r)(2)	3871	85,000	70,550
State Technical Colleges			
Purchase of laboratory and academic equipment, SA 86-54, Sec. 2(n)(2); SA 87-77, Sec. 2(n)(1); SA 89-52, Sec. 2(q)(1)(A)	3861	800,000	0
	3871	1,200,000	0
	3891	750,000	750,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all colleges, SA 88-77, Sec. 2(u)(1); SA 89-52, Sec. 2(q)(1)(B)	3871	250,000	0
	3891	275,000	275,000
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1); SA 89-52, Sec. 77	1821	184,600	0
New Haven State Technical College, educational and administrative facilities, SA 69-281, Sec. 2(q)(3); SA 83-17, Sec. 93, (JSS); SA 84-54, Sec. 61; SA 88-77, Sec. 99	3086	3,492,360	0
Greater New Haven State Technical College, development of permanent facilities and acquisition and installation of telecommunication equipment, SA 84-54, Sec. 2(r)(2); SA 86-54, Sec. 2(n)(4); SA 87-77, Sec. 252; SA 87-77, Sec. 2(n)(2); SA 88-77, Sec. 2(u)(4)	3861	2,350,000	2,200,000
	3871	50,000	50,000
	3871	500,000	500,000
Norwalk State Technical College, for additions, alterations, improvements and renovations to buildings and grounds, including parking, SA 80-41, Sec. 2(m); SA 82-46, Sec. 2(o)(3); SA 84-54, Sec. 141; SA 89-52, Sec. 78	3801	345,000	0
	1821	120,326	0
Norwalk State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(1)(B), (JSS); SA 89-52, Sec. 86	3831	76,363	0
Norwalk State Technical College, renovations and improvements for faculty offices, SA 85-102, Sec. 2(s)(2); SA 87-77, Sec. 238; SA 89-52, Sec. 107	3851	12,100	0
Norwalk State Technical College, resurface roadways and parking lots, SA 87-77, Sec. 2(n)(4)(A)	3871	194,200	160,304
Norwalk State Technical College, renovations and improvements to electrical system for increased supply, SA 87-77, Sec. 2(n)(4)(C); SA 88-77, Sec. 2(u)(3)	3871	62,000	0
	3871	295,000	295,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Thames Valley State Technical College, replace ceiling tiles, SA 87-77, Sec. 2(n)(3)(A); SA 88-77, Sec. 2(u)(2)(A)	3871	28,000	0
	3871	243,800	243,800
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, SA 87-77, Sec. 2(n)(3); SA 88-77, Sec. 2(u)(2)(B)	3871	80,700	39,310
	3871	200,000	200,000
Thames Valley State Technical College, purchase and installation of a nuclear simulator, including modifications to existing space, SA 89-52, Sec. 2(q)(2)	3891	555,000	555,000
Regional Community Colleges			
All colleges, alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, SA 83-17, Sec. 2(n)(4), (JSS); SA 84-54, Sec. 2(s)(3); SA 85-102, Sec. 2(t)(4); SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A); SA 88-77, 2(v)(1)(A); SA 89-52, Sec. 2(r)(1)(A)	3831	400,000	0
	3841	575,000	39,965
	3851	575,000	14,771
	3861	500,000	0
	3871	536,000	51,000
	3871	650,000	267,895
	3891	2,000,000	2,000,000
Acquisition and improvements of sites,classrooms, administration and related facilities, SA 84-54, Sec. 2(s)(4)	3841	185,000	0
Alterations and improvements to buildings and grounds in accordance with master plans including deferred maintenance improvements, all colleges, SA 88-77, Sec. 2(v)(1)(B)	3871	4,000,000	2,200,000
Purchase of educational/instructional equipment, SA 85-102, Sec. 2(t)(5); SA 86-54, Sec. 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 89-52, Sec. 2(r)(1)(B)	3851	250,000	0
	3861	250,000	0
	3871	250,000	0
	3891	1,000,000	1,000,000
Asnuntuck Community College, renovation or repair, SA 82-46, Sec. 2(p)(2)	3821	816,000	0
Asnuntuck Community College, Phase II improvements, SA 84-54, Sec. 2(s)(2)	3841	2,050,000	0
Asnuntuck Community College, development of facilities, SA 87-77, Sec. 2(m)(8); SA 88-77, Sec. 2(v)(7)	3871	1,100,000	0
	3871	1,600,000	0
Greater Hartford Community College, acquisition and improvement of parking lot, planning for tiered parking structure, SA 85-102, Sec. 2(t)(2); SA 87-77, Sec. 2(m)(2); SA 88-77, Sec. 2(v)(5)	3851	188,000	183,000
	3871	170,000	170,000
	3871	1,631,000	1,631,000
Housatonic Community College, educational and administrative facilities, SA 83-17, Sec. 2(n)(1), (JSS); SA 85-102, Sec. 132; SA 87-77, Sec. 217; SA 88-77, Sec. 163	3831	0	0
Housatonic Community College, planning, land acquisition or development of facilities and parking, SA 82-46, Sec. 2(p)(1); SA 89-52, Sec. 2(r)(2)	3821	2,660,000	2,640,000
	3891	2,845,000	2,845,000
Manchester Community College, ventilating, and air conditioning equipment, SA 87-77, Sec. 2(m)(4)	3871	242,000	0
Manchester Community College, roof replacement at the old campus, SA 88-77, Sec. 2(v)(2)	3871	454,000	454,000
Middlesex Community College, acquisition of land, renovations to existing buildings, and additional facilities, SA 74-90, Sec. 2(r); SA 86-54, Sec. 2(o)(3); SA 87-77, Sec. 2(m)(6)	3861	340,000	0
	3871	5,835,000	5,835,000
Northwestern Community College acquisition and development of land and buildings, including parking, and renovations and improvements to facilities, SA 79-95, Sec. 2(n)(1); SA 82-46, Sec. 126; SA 84-54, Sec. 111; SA 85-102, Sec. 100; SA 88-77, Sec. 137	3791	340,130	0
Northwestern Community College, improvements and renovations to building and grounds at the Learning Center, SA 87-77, Sec. 2(m)(3)	3871	90,000	90,000
Northwestern Community College, acquisition of and renovations to Greenwoods School Building, SA 84-54, Sec. 2(s)(1); SA 85-102, Sec. 2(t)(1); SA 88-77, Sec. 2(v)(3)	3841	250,000	0
	3851	708,000	653,350

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3871	980,000	980,000
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	0
Norwalk Community College, development of permanent facilities, SA 85-102, Sec. 2(t)(3); SA 87-77, Sec. 240; SA 88-77, Sec. 2(v)(4); SA 89-52, Sec. 163	3851	2,000,000	0
	3871	16,940,000	0
South Central Community College, roof replacement, SA 86-54, Sec. 2(o)(2)	3861	624,000	96,440
Tunxis Community College, additional facilities, renovations to existing facilities and acquisition of land, SA 83-17, Sec. 2(n)(2); SA 87-77, Sec. 2(m)(7); SA 88-77, Sec. 2(v)(6)	3831	100,000	0
	3871	1,475,000	0
	3871	9,350,000	9,350,000
State Universities			
Planning for waterproofing exterior deck at Copernicus Hall - CCSU, SA 86-54, Sec. 2(m)(1)(D)	3861	386,000	159,050
Enclose main deck with one story roofed structure, Copernicus Hall - CCSU, SA 88-77, Sec. 2(w)(2)(C)	3871	2,213,000	2,213,000
Improvements and renovations to ventilating and exhaust systems, Copernicus Hall - CCSU, SA 89-52, Sec. 2(s)(2)(A)	3891	575,000	575,000
Southern Perimeter Road - CCSU, SA 77-47, Sec. 2(q); SA 82-46, Sec. 2(q); SA 88-77, Sec. 2(w)(2)(A)	3771	2,200,000	2,070,900
	3821	1,600,000	1,600,000
	3871	220,000	220,000
Land acquisition - CCSU, SA 88-77, Sec. 2(w)(2)(I)	3871	100,000	100,000
Expansion and improvement of utilities - CCSU, SA 74-90, Sec. 2(s)(1)(A)	3741	2,200,000	888,300
Alterations and improvements, SA 74-90, Sec. 2(s)(5); SA 82-46, Sec. 105	3741	5,000,000	0
Roof replacement, Kaiser Gym - CCSU, SA 84-54, Sec. 2(q)(2)(A); SA 89-52, Sec. 94	3841	401,890	0
Interior renovations and improvements including ceiling replacement, Kaiser Hall - CCSU, SA 89-52, Sec. 2(s)(2)(B)	3891	244,000	244,000
Administration Building, Marcus White Hall, Marcus White Annex, renovations and improvements - CCSU, SA 88-77, Sec. 2(w)(2)(B)	3871	215,000	215,000
Security systems in areas housing computer equipment - CCSU, SA 86-54, Sec. 2(m)(1)(A)	3861	88,000	72,000
Planning for central alarm smoke and heat detector system in all non-residential buildings - CCSU, SA 86-54, Sec. 2(m)(1)(B); SA 87-77, 2(l)(2)(B)	3861	62,000	0
	3871	253,000	87,850
Planning for removal and replacement of steam supply and condensate return lines - CCSU, SA 84-54, Sec. 2(q)(2)(B); SA 85-102, Sec. 2(r)(2); SA 86-54, Sec. 2(m)(1)(C); SA 88-77, Sec. 173	3841	49,000	0
	3851	55,000	0
	3861	692,000	0
Air supported indoor recreational facility - CCSU, SA 88-77, Sec. 2(w)(2)(E)	3871	1,000,000	1,000,000
Improvements and renovations at Maria Sanford Hall - CCSU, SA 87-77, Sec. 2(l)(2)(A); SA 88-77, Sec. 2(w)(2)(D)	3871	59,000	59,000
	3871	378,000	378,000
Resurface tennis courts and additional courts - CCSU, SA 87-77, Sec. 2(l)(2)(C)	3871	280,000	280,000
Equipment for fine arts center - CCSU, SA 88-77, Sec. 2(w)(2)(F)	3871	500,000	0
Development of a day care center - CCSU, SA 88-77, Sec. 2(w)(2)(G)	3871	100,000	100,000
Improvements to Arute Field - CCSU, SA 88-77, Sec. 2(w)(2)(H)	3871	300,000	300,000
Planning for improvements and renovations to the ventilation and air conditioning systems, Burritt Library - CCSU, SA 89-52, Sec. 2(s)(2)(C)	3891	60,000	60,000
Planning for renovations and improvements for fire, safety and code compliance, College Theater/Administration Building - CCSU, SA 89-52, Sec. 2(s)(2)(D)	3891	65,000	65,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for classroom and office building and parking facility, School of Business - CCSU, SA 89-52, Sec. 2(s)(2)(E)	3891	2,532,000	2,532,000
Planning for addition of warehouse, East Hall - CCSU, SA 89-52, Sec. 2(s)(2)(F)	3891	500,000	500,000
Athletic facilities and site improvements at new campus - WCSU, SA 84-54, Sec. 2(q)(4)(B)	3841	955,000	955,000
Utilities and general site development - WCSU, SA 72-31, Sec. 2(m)(2); SA 83-17, Sec. 134, (JSS); SA 88-77, Sec. 120	3094	286,557	0
Construction and site development, utilities, on new campus - WCSU, SA 74-90, Sec. 2(s)(2)(A); SA 80-59, SA 83-17, Sec. 150, (JSS)	3741	9,300,000	8,901,556
Renovation, additions to existing structures, sitework, landscaping and development of additional parking at the in-town campus, SA 74-90, Sec. 2(s)(2); SA 80-59, Sec. 2(B); SA 89-52, Sec. 48	3741	6,800,000	4,649,050
Renovations and improvements to buildings,grounds and utility systems at the White Street Campus - WCSU, SA 84-54, Sec. 2(q)(4)(A); SA 88-77, Sec. 174	3841	390,931	0
Classroom building, improvements and renovations to heating ventilating and air conditioning systems, Westside Campus - WCSU, SA 88-77, Sec. 2(w)(3)(A)	3871	507,000	507,000
Prefabricated metal maintenance storage building, Westside Campus, - WCSU, SA 87-77, Sec. 2(l)(5); SA 88-77, Sec. 2(w)(3)(B); SA 88-77, Sec. 206; SA 89-52, Sec. 165	3871 3871	40,850 0	0 0
Fieldhouse, playing fields and related site work, Westside Campus - WCSU, SA 89-52, Sec. 2(s)(3)(B)	3891	8,550,000	8,550,000
Alterations and improvements, including an addition to Ruth Haas Library, Midtown Campus - WCSU, SA 89-52, Sec. 2(s)(3)(A)(1)	3891	7,204,000	7,204,000
Site improvements and renovations including improvements to utilities and mechanical systems, Midtown Campus - WCSU, SA 89-52, Sec. 2(s)(3)(A)(2)	3891	750,000	750,000
Improvements and handicapped access renovations to Earl Hall - SCSU, SA 84-54, Sec. 2(q)(1)(A); SA 86-54, 2(m)(2)(E)	3841 3861	92,000 853,000	92,000 853,000
Planning for repairs to exterior walls and waterproofing Earl Hall - SCSU, SA 86-54, Sec. 2(m)(2)(C); SA 87-77, Sec. 2(l)(4)(F)	3861 3871	20,000 182,000	20,000 160,625
Purchase and installation of laboratory and grounds equipment for Jennings Hall - SCSU, SA 86-54, Sec. 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E)	3861 3871	500,000 500,000	250,000 500,000
Renovations to Morill Hall for classrooms, office and laboratory space - SCSU, SA 86-54, Sec. 2(m)(2)(D)	3861	1,620,000	0
Interior and exterior renovations and improvements to Engleman Hall - SCSU, SA 85-102, Sec. 2(r)(1); SA 87-77, Sec. 2(l)(4)(D)	3851 3871	200,000 2,783,000	0 2,783,000
Energy related improvements and handicapped access renovations at Buley Library - SCSU, SA 84-54, Sec. 2(q)(1)(B); SA 87-77, Sec. 2(l)(4)(G)	3841 3871	100,000 658,000	33,500 658,000
Interior and exterior renovations and improvements including energy and handicapped access improvements at Seabury Hall - SCSU, SA 87-77, Sec. 2(l)(4)(A); SA 88-77, Sec. 2(w)(4)(A)	3871 3871	183,500 1,179,000	183,500 1,179,000
Renovations and improvements, and new addition, at the Social Work Building - SCSU, SA 87-77, Sec. 2(l)(4)(B); SA 88-77, Sec. 2(w)(4)(C)	3871 3871	60,000 347,000	60,000 347,000
Interior and exterior renovations and improvements at the Moore Fieldhouse, Pelz Gymnasium and Davis Hall - SCSU, SA 87-77, Sec. 2(l)(4)(C); SA 88-77, Sec. 2(w)(4)(B)	3871 3871	340,000 2,176,000	340,000 2,176,000
Reroof physical plant buildings - SCSU, SA 86-54, Sec. 2(m)(2)(A)	3861	68,000	58,200
Planning for renovations and improvements including handicapped access improvements at Lyman Auditorium - SCSU, SA 87-77, Sec. 2(l)(4)(H)	3871	182,700	182,700
Heating plant improvements and renovations including a new generator and oil storage tank - SCSU, SA 89-52, Sec. 2(s)(4)(A)	3891	613,000	613,000
Steel grandstands with enclosed deck for athletic facilities - SCSU, SA 89-52, Sec. 2(s)(4)(B)	3891	875,000	875,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for new campus police facility - SCSU, SA 89-52, Sec. 2(s)(4)(C)	3891	125,000	* 125,000
ECSU outdoor physical educational facilities, SA 83-17, sec. 2(1)(3), (JSS)	3831	235,000	0
Planning for a new general purpose classroom building, including parking and relocation of soccer field - ECSU, SA 87-77, Sec. 2(1)(3)(B); SA 89-52, Sec. 2(s)(5)	3871 3891	500,000 1,000,000	0 1,000,000
Renovations and improvements, and electrical system improvements - ECSU, SA 84-54, Sec. 2(q)(3)(A)	3841	607,000	0
Electrical distribution system improvements, North Campus - ECSU, SA 88-77, Sec. 2(w)(5)(A)	3871	162,000	0
Enclosure of terraces for additional study and stack space, J. Eugene Smith Library - ECSU, SA 87-77, Sec. 2(1)(3)(A); SA 88-77, Sec. 2(w)(5)(B)	3871 3871	210,000 605,900	60,850 605,900
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	288,194
Energy conservation projects, SA 81-71, Sec. 2(1)(3); SA 82-46, Sec. 141; SA 89-52, Sec. 68	3811	1,477,781	0
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all universities, SA 87-77, Sec. 2(1)(1)(A); SA 88-77, Sec. 2(w)(1); SA 89-52, Sec. 2(s)(1)(C)	3871 3871 3891	1,000,000 2,410,000 1,000,000	0 640,000 1,000,000
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. 2(1)(1)(B)	3871	400,000	400,000
Comprehensive master plan for renovations and improvements for Eastern and Southern Connecticut State Universities, SA 88-77, Sec. 2(w)(6); SA 89-52, Sec. 2(s)(6)	3871 3891	867,100 500,000	0 500,000
Alterations and improvements to buildings and grounds, energy conservation, utilities and, mechanical systems, SA 84-54, Sec. 2(q)(5)	3841	645,000	365,862
Fire, safety and code compliance improvements, all universities, SA 89-52, Sec. 2(s)(1)(A)	3891	2,747,000	2,747,000
Alterations and improvements to buildings and grounds for increased handicapped accessibility, all universities, SA 89-52, Sec. 2(s)(1)(B)	3891	1,255,000	1,255,000
State Universities - Self Liquidating Bonds			
Planning for repairs to parking garage, planning funds - CCSU, SA 85-102, Sec. 13(b)(2)(C); SA 89-52, Sec. 111	3852	54,200	0
Protective sealant for parking garage - CCSU, SA 87-77, Sec. 13(c)(2)(B); SA 89-52, Sec. 149	3876	459,056	0
Reroof Sheridan and Gallaudet Halls - CCSU, SA 85-102, Sec. 13(b)(2)(B); SA 88-77, Sec. 187	3852	203,980	0
Renovate ventilation systems in eight dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(C)	3862	332,000	332,000
Planning for renovations to ventilation systems in various dormitories - CCSU, SA 85-102, Sec. 13(b)(2)(A)	3852	150,000	69,000
Dormitory improvements and renovations - CCSU, SA 88-77, Sec. 13(b)(2)(A)	3876	518,000	518,000
Residence hall - CCSU, SA 88-77, Sec. 13(b)(2)(B)	3876	8,880,000	8,880,000
Planning for the purchase and installation of a standby power generator for Memorial Hall - CCSU, SA 86-54, Sec. 13(c)(2)(B); SA 87-77, Sec. 13(c)(2)(D)	3862 3876	17,000 110,000	17,000 110,000
Planning for fire sprinkler systems in four dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(A)	3862	200,000	54,000
Installation of fire sprinkler systems in dormitories - CCSU, SA 87-77, Sec. 13(c)(2)(C)	3876	1,274,000	1,274,000
Planning for new dormitory - CCSU, SA 86-54, Sec. 13(c)(2)(D)	3862	500,000	0
Parking structure at the Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(A)(i); SA 88-77, Sec. 13(b)(3)(A)	3862 3876	350,000 6,973,000	0 6,973,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for renovations and improvements to buildings in accordance with current codes at the Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(A)(ii); SA 87-77, Sec. 13(c)(3)(A)	3862	49,000	16,000
	3876	287,500	287,500
Reroof Litchfield dormitory, Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(B)	3862	127,000	0
Improvements and renovations to the snack bar in Memorial Hall - WCSU, SA 86-54, Sec. 13(c)(1)(A)(v); SA 87-77, Sec. 13(c)(3)(F); SA 89-52, Sec. 123	3862	0	0
	3876	98,000	0
Handicapped accessibility including new elevator at Memorial Hall - WCSU, SA 85-102, Sec. 13(b)(3); SA 88-77, Sec. 13(b)(3)(D)	3852	209,000	0
	3876	264,000	0
Planning for renovations and improvements and new addition to Memorial Hall - WCSU, SA 88-77, Sec. 13(b)(3)(C)	3876	827,000	827,000
Fairfield Hall handicapped renovations and improvements - WCSU, SA 88-77, Sec. 13(b)(3)(B)	3876	276,000	276,000
Planning for renovations and improvements to Berkshire Hall for a health center - WCSU, SA 86-54, Sec. 13(c)(1)(A)(iii); SA 87-77, Sec. 13(c)(3)(B); SA 89-52, Sec. 150	3862	37,000	0
	3876	0	0
Install new windows at Newbury Hall - WCSU, SA 87-77, Sec. 13(c)(3)(E); SA 89-52, Sec. 152	3876	0	0
Waterproofing exterior walls at Newbury and Litchfield Halls - WCSU, SA 86-54, Sec. 13(c)(1)(A)(iv); SA 87-77, Sec. 13(c)(3)(C); SA 89-52, Sec. 151	3862	20,000	0
	3876	0	0
Improvements in compliance with current codes for the handicapped at Ella Grasso Hall - WCSU, SA 87-77, Sec. 13(c)(3)(D)	3876	93,500	93,500
Feasibility/pre-design study at Westside Campus for a new residence hall - WCSU, SA 89-52, Sec. 13(b)(3)	3876	200,000	200,000
SCSU dorm facilities, SA 81-71, Sec. 13(b)	3814	1,020,000	429,510
Student center renovations and improvements including new equipment - SCSU, SA 85-102, Sec. 13(b)(1)(A); SA 88-77, Sec. 13(b)(5)	3852	301,000	251,000
	3876	765,000	765,000
Improvements to grounds including walkways at Brownell Hall - SCSU, SA 87-77, Sec. 13(c)(5)(B)	3876	296,000	260,500
Improvements and renovations to dormitories, including related parking - SCSU, SA 85-102, Sec. 13(b)(1)(B); SA 87-77, Sec. 13(c)(5)(A)	3852	500,000	500,000
	3876	1,063,000	1,063,000
Connecticut Hall, installation of air conditioning system - SCSU, SA 89-52, Sec. 13(b)(4)	3876	316,000	316,000
ECSU dorm renovation and expansion, SA 69-281, Sec. 14(b)(5)(A); SA 72-31, Sec. 13; SA 73-74, Sec. 8(a); SA 81-71, Sec. 58; SA 88-77, Sec. 111	3088	15,000	0
Dormitory facilities - ECSU, SA 79-95, Sec. 12(b)	3797	300,000	102,500
Dormitory facilities - ECSU, SA 80-41, Sec. 10(B)	3802	1,400,000	173,815
Convert Noble School into a student residence - ECSU, SA 87-77, Sec. 13(c)(4)(A); SA 89-52, Sec. 13(b)(2)(B)	3876	5,263,000	5,263,000
	3876	2,500,000	2,500,000
Fire sprinkler system in high rise apartment building - ECSU, SA 86-54, Sec. 13(c)(3)	3862	219,000	198,250
Renovations and improvements for a multipurpose room, including movable room dividers and installation of an audio-visual system at the student center - ECSU, SA 87-77, Sec. 13(c)(4)(B); SA 88-77, Sec. 13(b)(4); SA 89-52, Sec. 13(b)(2)(A)	3876	29,000	0
	3876	171,000	171,000
	3876	431,000	431,000
Fire, safety and handicapped access improvements, alterations and renovations including site improvements and exterior building repairs, all universities, SA 87-77, Sec. 13(c)(1); SA 88-77, Sec. 13(b)(1)	3876	1,000,000	0
	3876	1,400,000	214,625
Alterations and improvements to buildings and grounds, including fire, safety code compliance improvements, all universities, SA 89-52, Sec. 13(b)(1)	3876	1,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Alterations, improvements and renovations to dormitories, all universities, SA 84-54, Sec. 13(b)(2)	3844	16,000	16,000
Contingency reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d); SA 87-77, Sec. 13(d); SA 88-77, Sec. 13(c); SA 88-77, Sec. 188; SA 89-52, Sec. 13(c); SA 89-52, Sec. 153	3844	306,000	211,727
	3852	161,020	161,020
	3862	481,000	454,385
	3876	1,422,644	1,370,944
	3876	1,861,000	1,861,000
	3876	357,000	357,000
Department of Correction			
Bridgeport			
Repairs, improvements and renovations in accordance with current codes, SA 86-54, Sec. 2(p)(3)	3861	1,800,000	480,500
Brooklyn			
Improvements, renovations, SA 82-46, Sec. 2(r)(5)	3821	160,000	140,500
Additional administrative and inmate support space, SA 87-77, Sec. 2(o)(6); SA 88-77, Sec. 2(x)(10)	3871	166,250	166,250
	3871	90,000	90,000
Cheshire			
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B); SA 87-77, Sec. 167; SA 89-52, Sec. 2(u)(5)(B)	3731	2,500,000	1,692,500
	3891	22,000,000	22,000,000
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3); SA 87-77, Sec. 242; SA 89-52, Sec. 2(u)(5)(A)	3094	164,770	0
	3821	3,700,000	792,442
	3851	2,800,000	1,997,500
	3891	29,200,000	29,200,000
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2(m)(2)(A)	3811	2,000,000	0
Hartford			
Additional inmate housing and support facilities, SA 87-4, Sec. b(1)	3873	2,700,000	0
Litchfield			
Improvements, alterations and renovations including code compliance, SA 85-102, Sec. 2(u)(8)	3851	365,000	275,500
Montville			
Addition of multi-purpose area for exercise, recreation and food service, SA 82-46, Sec. 2(r)(4); SA 84-54, Sec. 2(t)(5); SA 85-102, Sec. 2(u)(7); SA 88-77, Sec. 2(x)(9); SA 89-52, Secs.79, 95, 108, & 166	3821	0	0
	3841	0	0
	3851	75,000	0
	3871	0	0
Community correction center, Phase I, SA 89-52, Sec. 2(u)(1)	3891	39,500,000	39,500,000
New Haven			
Planning for heating, ventilating and air conditioning equipment improvements, and noise reduction, SA 84-54, Sec. 2(t)(6); SA 85-102, Sec. 2(u)(6); SA 89-52, Sec. 96	3841	48,750	0
	3851	338,000	94,600
Newtown			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Community correction center, SA 88-77, Sec. 2(x)(2); SA 89-52, Sec. 2(u)(2)	3871	38,500,000	33,085,000
	3891	14,665,000	14,665,000
Niantic			
Improvements, alterations and renovations including code compliance and security improvements, SA 85-102, Sec. 2(u)(4)	3851	850,000	0
Additional inmate housing and support facilities, SA 87-4, Sec. b(2)	3873	3,500,000	0
Planning for Women's Institution including utilities and support facilities, and improvements and additions to existing buildings and grounds, SA 87-77, Sec. 2(o)(7); SA 88-77, Sec. 2(x)(8)	3871	3,000,000	2,550,000
	3871	5,000,000	5,000,000
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	121,863
New fire alarm system and security improvements including perimeter lighting, physical barrier, increased electronic security, repairs and improvements to the building, exterior mechanical and electrical improvements, and increased emergency power generation, SA 86-54, Sec. 2(p)(4)(A); SA 87-77, Sec. 2(o)(5); SA 88-5, Sec. 7; SA 88-77, Sec. 2(x)(7)	3861	3,000,000	1,729,025
	3871	1,000,000	1,000,000
	3871	1,000,000	1,000,000
Planning for maximum security unit, SA 86-54, Sec. 2(p)(4)(B)	3861	1,000,000	1,000,000
Resurface parking lots and add additional spaces - Somers & Enfield, SA 84-54, Sec. 2(t)(4)	3841	200,000	0
Suffield			
Medium security prison, SA 88-77, Sec. 2(x)(1)	3871	99,600,000	93,018,000
Correctional Centers and Institutions			
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1), SA 81-71, Sec.2(m)(4); SA 89-52, Sec. 69	3791	121,000	0
	3811	69,343	0
Planning for facilities and additional inmate capacity, SA 81-71, Sec. 2(m)(6); SA 82-46, Sec. 2(r)(1); SA 83-17, Sec. 2(o)(1), (JSS); SA 84-54, Sec. 2(t)(1)(A)	3811	800,000	0
	3821	10,000,000	0
	3831	2,200,000	0
	3841	8,790,000	1,474,343
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, 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)	3871	36,250,000	2,734,783
	3871	45,250,000	21,687,250
	3891	150,000,000	150,000,000
Planning and land acquisition for additional inmate capacity or other alternatives to prison construction, SA 83-17, Sec. 2(o)(2), (JSS); SA 84-54, Sec. 153; SA 85-102, Sec. 2(u)(1)	3831	150,000	0
	3851	1,350,000	980,000
Planning and land acquisition for medium security facility, SA 84-54, Sec. 2(t)(8); SA 86-54, Sec. 2(p)(2)	3841	2,000,000	0
	3861	7,000,000	73,000
Planning and land acquisition for a new jail, SA 87-77, Sec. 2(o)(8)	3871	4,000,000	1,238,500
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	0
Improvements and renovations to buildings and grounds including utilities and related equipment at various facilities, SA 87-77, Sec. 2(o)(3); SA 88-77, Sec. 2(x)(5)	3871	5,508,500	880,250
	3871	3,500,000	3,500,000
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)	1873	1,000,000	415,672
	1873	1,000,000	1,000,000
	1873	1,300,000	1,300,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning and/or land acquisition for community correction center, Eastern area, SA 88-77, Sec. 2(x)(3)	3871	2,000,000	2,000,000
Long range capital planning and programming, SA 87-77, Sec. 2(o)(4); SA 88-77, Sec. 2(x)(6); SA 89-52, Sec. 2(u)(4)	3871	200,000	0
	3871	200,000	200,000
	3891	300,000	300,000
Construction of a special alternative incarceration unit in accordance with section 17 and construction, alteration, repair, renovation or implementation of a facility in accordance with section 33 of this act, PA 89-390, Sec. 16(b)(3)	3891	10,000,000	10,000,000
Department of Children and Youth Services			
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3); SA 87-77, Sec. 195	3781	998,323	352,238
Fire, safety, environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 87-77, Sec. 2(p)(1); SA 88-77, Sec. 2(y)(1); SA 89-52, Sec. 2(v)(1)	3871	1,000,000	91,175
	3871	1,000,000	1,000,000
	3891	1,000,000	1,000,000
Standby power generator at High Meadows, Hamden, SA 87-77, Sec. 2(p)(5); SA 89-52, Sec. 142	3871	178,800	0
Grants-in-aid to 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)	1862	500,000	0
	1873	500,000	0
	1873	250,000	90,443
	1873	500,000	500,000
Grants-in-aid for residential facilities, group homes and shelters for alterations, repairs and improvements, SA 85-102, Sec. 2(v)(1); SA 86-54, Sec. 23(i)(1); SA 87-77, Sec. 23(f)(1); SA 88-77, Sec. 23(f)(1); SA 89-52, Sec. 23(j)(1)	3851	400,000	0
	1862	500,000	0
	1873	500,000	0
	1873	500,000	28,535
	1873	560,000	560,000
Grant-in-aid to Boy's Village Youth and Family Services, Incorporated in Milford for design and construction of additional classroom space and recreational facilities, SA 87-77, Sec. 23(f)(3); SA 88-77, Sec. 23(f)(3)	1873	1,000,000	0
	1873	200,000	0
Grant-in-aid to the Community Child Guidance Clinic, Incorporated, for building renovations and additions for the special education and clinical program and development of a parking lot, SA 87-77, Sec. 23(f)(4); SA 88-5, Sec. 10	1873	60,000	0
Grant-in-aid to the Child Guidance Clinic, Waterbury, for renovations and capital improvements at the adjoining facility, SA 89-52, Sec. 23(j)(5)	1873	50,000	50,000
Grant-in-aid for the Waterford Country School for residential facilities, SA 88-77, Sec. 23(f)(4)	1873	390,000	0
Grant-in-aid to New Hope Manor in Manchester for development of a new residential treatment center, SA 88-77, Sec. 23(f)(5)	1873	200,000	200,000
Grant-in-aid to the Salvation Army for purchase, repairs and improvements for a youth center in Waterbury, SA 87-77, Sec. 23(f)(6); SA 88-5, Sec. 11	1873	200,000	0
Grant-in-aid to the Vitam Center, Inc. of Norwalk for site improvements, including an access road to the site, SA 88-77, Sec. 23(f)(6)	1873	200,000	0
Grant-in-aid to Mount Saint John Home and School for Boys, Deep River, for improvements, renovations and expansion of facilities, SA 89-52, Sec. 23(j)(3)	1873	750,000	750,000
Grant-in-aid to Klingberg Family Centers, Incorporated, New Britain, for expansion of facilities, SA 89-52, Sec. 23(j)(4)	1873	500,000	500,000
Alterations, repairs and improvements to residential facilities, group homes and shelters for programs to assist children at risk, or grant-in-aid to the Connecticut Wilderness Training Program, Incorporated for reimbursement of costs of construction of a new facility, PA 89-390, Sec. 16(b)(2)	3891	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Long Lane School			
Renovations to Briggs Cottage for Medium Security Area, Long Lane School, SA 82-46, Sec. 2(s)(2)	3821	350,000	147,000
Renovations for medium security facility, SA 87-77, Sec. 2(p)(3)(A)	3871	570,000	570,000
Addition to the diagnostic secure treatment unit for a medium security area, SA 89-52, Sec. 2(v)(2)	3891	767,000	767,000
Standby power generator, SA 87-77, Sec. 2(p)(3)(B); SA 89-52, Sec. 141	3871	222,645	0
Planning for alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2)	3831 3871	50,000 3,000,000	0 3,000,000
Riverview Hospital for Children			
Psychiatric facilities for adolescents, SA 84-54, Sec. 2(u)(1); SA 87-77, Sec. 2(p)(4); SA 89-52, Sec. 2(v)(3)(A)	3841 3871 3891	8,600,000 1,936,250 6,811,000	8,600,000 1,936,250 6,811,000
Planning for an addition to Silvermine Hall for residential unit and kitchen relocation, Riverview Hospital, Middletown, SA 86-54, Sec. 2(q); SA 89-52, Sec. 2(v)(3)(B)	3861 3891	300,000 5,071,000	74,000 5,071,000
Judicial Department			
Various improvements at courthouses in accordance with current codes for the handicapped, SA 80-41, Sec. 2(q)(2); SA 82-46, Sec. 2(t)(4); SA 83-17, Sec. 2(q)(2),(JSS); SA 84-54, Sec. 2(v)(3); SA 86-54, Sec. 2(r)(3); SA 88-77, Sec. 2(z)(3); SA 89-52, Sec. 2(w)(5); SA 89-52, Secs. 63 & 81	3801 3821 3831 3841 3861 3871 3891	991,608 75,000 100,000 500,000 500,000 500,000 500,000	0 0 100,000 500,000 373,000 500,000 500,000
State-owned buildings and grounds renovations, repairs and improvements, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Sec. 2(w)(4)	3861 3871 3871 3891	500,000 1,000,000 1,500,000 1,000,000	0 0 1,000,000 1,000,000
Courthouse security improvements, SA 88-77, Sec. 2(z)(4); SA 89-52, Sec. 2(w)(6)	3871 3891	500,000 500,000	500,000 500,000
Feasibility study of courthouse buildings to serve the New Britain judicial district and to serve a geopraphical area including Cromwell, Newington, Rocky Hill and Wethersfield, SA 89-52, Sec. 2(w)(7)	3891	100,000	100,000
Bridgeport			
Planning for restoration, improvements, renovations and parking garage, SA 87-77, Sec. 2(q)(2); SA 88-5, Sec. 9;SA 89-52, Sec. 2(w)(2)	3871 3891	500,000 150,000	500,000 150,000
Hartford			
Renovations and improvements to administrative services facility, 75 Elm Street, SA 83-17, Sec. 2(q)(3),(JSS); SA 86-54, Sec. 2(r)(1)	3831 3861	500,000 3,400,000	445,700 3,400,000
Renovations to existing courthouse building, Washington Street, SA 85-102, Sec. 2(w)(3); SA 88-5, Sec. 2	3851	1,375,000	1,375,000
Middletown			
Planning for new courthouse, SA 88-77, Sec. 2(z)(2)	3871	100,000	100,000
New Haven			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for improvements to Geographical Area #6 Courthouse, SA 85-102, Sec. 2(w)(2)	3851	750,000	750,000
Feasibility study for additional parking for courthouse facilities in Norwalk and New Haven, SA 86-54, Sec. 2(r)(5)	3861	50,000	50,000
Improvements, renovations and parking garage, SA 87-77, Sec. 2(q)(1); SA 88-5, Sec. 8; SA 89-52, Sec. 2(w)(3)	3871 3891	2,000,000 300,000	2,000,000 300,000
New London			
Painting and renovations to the exterior of courthouse, SA 89-52, Sec. 2(w)(8)	3891	200,000	200,000
Stamford			
Purchase Superior Courthouse building for the judicial district of Stamford-Norwalk, 123 Hoyt St., SA 84-54, Sec. 2(v)(1)	3841	3,513,000	526,601
Acquisition and development of a judicial courthouse/executive office complex, SA 85-102, Sec. 2(w)(1); SA 87-77, Sec. 244	3851	2,995,000	2,901,500
Vernon			
Acquisition, renovations and additions at Vernon-Rockville Courthouse Complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4); SA 88-77, Sec. 208; SA 89-52, Sec. 2(w)(1)	3861 3871 3891	1,500,000 2,610,000 1,000,000	1,500,000 2,610,000 1,000,000
Waterbury			
Planning for renovations and expansion to courthouse facility, and acquisition of land for a common parking facility for the geographical area and judicial district courthouses, SA 84-54, Sec. 2(v)(2)	3841	250,000	250,000
Planning and implementation of courthouse renovations and additions and acquisition of land for a common parking facility for the geographical area and judicial district courthouses in Waterbury and planning and design for improved facilities for the Litchfield judicial district, including a study of costs and feasiblility related to (A) expansion, improvement and renovation of the current courthouse in Litchfield and (B) as an alternative, construction of a new courthouse for the judicial district and land acquisition for such purpose, SA 86-54, Sec. 2(r)(6)	3861	750,000	581,500
Land acquisition and planning for Phase I construction, renovations and improvements including code compliance, building expansion, and new parking garage, SA 87-77, Sec. 2(q)(3)	3871	2,000,000	1,979,000
Acquisition of land for a courthouse, SA 88-77, Sec. 2(z)(5)	3871	1,000,000	1,000,000
<u>Miscellaneous Appropriations to the Comptroller</u>			
Purchase or lease purchase of communication and emergency dispatch equipment in connection with the statewide emergency 9-1-1 telephone system, SA 84-54, Sec. 2(x)(2); SA 85-102, Sec. 152; SA 88-77, Sec. 175	3841	6,100,000	0
Grant-in-aid to the Valley Firechiefs Training School in Derby for the completion of said school, SA 88-77, Sec. 2(aa)(1)	3871	175,000	0
Grant-in-aid to the New Haven Regional Fire Training Academy for the construction of an addition to said academy, SA 88-77, Sec. 2(aa)(2)	3871	250,000	0
Grant-in-aid to the Northwestern Connecticut Fire Training School in Burrville for renovations and additions to said school, SA 88-77, Sec. 2(aa)(3)	3871	200,000	0
Grant-in-aid to the town and city of Middletown for construction of a fire training school, including an access road thereto, SA 88-77, Sec. 2(aa)(4)	3871	285,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the Firemen's Association for use by the Litchfield County Dispatch, Incorporated, SA 88-77, Sec. 2(aa)(5)	3871	200,000	0
Grant-in-aid to the Colchester Emergency Communications Center, Incorporated, for updating and modernization of the communications system, SA 88-77, Sec. 2(aa)(6)	3871	250,000	0
Grant-in-aid to the fire training School in Wolcott for the renovation of the fire training tower in the William McKinley fire training station, SA 89-52, Sec. 23(o)(1)	1873	300,000	300,000
Grant-in-aid to the Connecticut State Fireman's Association for modernization of equipment at the Valley Shore Emergency Communications, Incorporated, Westbrook, SA 89-52, Sec. 23(o)(2)	1873	250,000	250,000
Grant-in-aid to the Connecticut State Fireman's Association for modernization of equipment at Quinebaug Valley Communications Center, Danielson, SA 89-52, Sec. 23(o)(3)	1873	290,000	290,000
Contingency Reserve			
Contingency reserve, SA 67-276, Sec. 2(z); SA 69-195, Sec. 46; SA 69-281, Sec. 26; PA 71-4 (JSS), Sec. 44; SA 74-43, Sec. 16; SA 78-81, Sec. 34; SA 79-95, Sec. 51; SA 80-41, Sec. 22; SA 81-71, Sec. 39; SA 82-46, Sec. 65, SA 83-17, Sec. 77, (JSS); SA 84-54, Sec. 49; SA 85-102, Sec. 49; SA 86-54, Sec. 75; SA 87-77, Sec. 117; SA 88-77, Sec. 66	3081	24,585,601	0
Contingency reserve, SA 72-31, Sec. 2(p); SA 78-81, Sec. 72; SA 79-95, Sec. 70; SA 80-41, Sec. 41; SA 82-46, Sec. 90, SA 83-17, Sec. 135, (JSS); SA 84-54, Sec. 68; SA 85-102, Sec. 74; SA 86-54, Sec. 88; SA 87-77, Sec. 160; SA 88-77, Sec. 122	3094	417,701	0
Contingency reserve, SA 73-74, Sec. 2(n); SA 78-81, Sec. 76; SA 79-95, Sec. 75; SA 80-41, Sec. 45; SA 82-46, Sec. 97, SA 83-17, Sec. 138, (JSS); SA 84-54, Sec. 71; SA 86-54, Sec. 93; SA 87-77, Sec. 168; SA 89-52, Sec. 44	3731	1,994,132	3,192
Contingency reserve, SA 74-90, Sec. 2(v); SA 78-81, Sec. 81; SA 79-95, Sec. 89; SA 80-41, Sec. 51; SA 81-71, Sec. 81; SA 82-46, Sec. 106, SA 83-17, Sec. 151, (JSS); SA 85-102, Sec. 79; SA 86-54, Sec. 97; SA 89-52, Sec. 49	3741	1,889,662	247,138
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79, SA 83-17, Sec. 142, (JSS); SA 84-54, Sec. 75; SA 88-77, Sec. 127	3746	32,788	0
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97, SA 83-17, Sec. 160, (JSS); SA 84-54, Sec. 86; SA 85-102, Sec. 86; SA 89-52, Sec. 51	3761	0	0
Contingency reserve, SA 77-47, Sec. 2(u); SA 79-95, Sec. 100; SA 81-71, Sec. 100; SA 82-46, Sec. 114, SA 83-17, Sec. 167, (JSS); SA 84-54, Sec. 92; SA 85-102, Sec. 91; SA 87-77, Sec. 185; SA 89-52, Sec. 53	3771	1,480,310	239
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104; SA 81-71, Sec. 117; SA 82-46, Sec. 121, SA 83-17, Sec. 176, (JSS); SA 84-54, Sec. 105; SA 85-102, Sec. 96; SA 86-54, Sec. 101; SA 87-77, Sec. 198; SA 88-77, Sec. 134; SA 89-52, Sec. 56	3781	2,993,993	7,545
Contingency reserve, SA 79-95, Sec. 2(r); SA 82-46, Sec. 127, SA 83-17, Sec. 183, (JSS); SA 84-54, Sec. 113; SA 86-54, Sec. 104; SA 88-77, Sec. 138; SA 89-52, Sec. 60	3791	444,003	2,465
Contingency reserve, SA 80-41, Sec. 2(r); SA 82-46, Sec. 134, SA 83-17, Sec. 193, (JSS); SA 84-54, Sec. 121; SA 85-102, Sec. 108; SA 87-77, Sec. 204; SA 88-77, Sec. 144; SA 89-52, Sec. 64	3801	1,482,117	344,196
Contingency reserve, SA 81-71, Sec. 2(p); SA 82-46, Sec. 142, SA 83-17, Sec. 199, (JSS); SA 84-54, Sec. 133; SA 88-77, Sec. 147; SA 89-52, Sec. 70	3811	2,507,774	286,968
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS); SA 84-54, Sec. 144; SA 85-102, Sec. 122; SA 86-54, Sec. 113; SA 87-77, Sec. 213; SA 88-77, Sec. 153; SA 89-52, Sec. 82	3821	4,986,253	584,145
Contingency reserve, SA 83-17, Sec. 2(s), (JSS); SA 84-54, Sec. 154; SA 85-102, Sec. 133; SA 87-77, Sec. 218; SA 88-77, Sec. 164; SA 89-52, Sec. 88	3831	2,644,553	1,059,803
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153; SA 86-54, Sec. 126; SA 87-77, Sec. 232; SA 88-77, Sec. 176; SA 89-52, Sec. 98	3841	5,636,831	2,940,381
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245; SA 88-77, Sec. 182; SA 89-52, Sec. 109	3851	3,518,808	2,852,718
Contingency reserve, SA 86-54, Sec. 2(s); SA 88-77, Sec. 196; SA 89-52, Sec. 119	3861	6,565,221	1,164,224

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209; SA 89-52, Sec. 144	3871	6,313,505	4,031,105
Contingency reserve, SA 88-77, Sec. 2(bb); SA 89-52, Sec. 170	3871	12,503,450	12,503,450
Contingency reserve, SA 89-52, Sec. 2(x)	3891	17,236,000	17,236,000
G.O. Bond Total - Unallocated			1,780,689,235
S.T.O. Bond Total - Unallocated			297,390,000
Revenue Bond Total - Unallocated			100,000,000
Self Liquidating Bond Total - Unallocated			62,859,126
Grand Total - Unallocated			**2,240,938,361**

[1] While some $2.241 billion in unallocated funds are available, annual allocations by the Bond Commissionn have averaged $261.2 million over the past ten years; during the past five years, the average has been $324.0 million.

SPECIAL ACT NO. 89 - 34 (1)

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1990.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

The following sums are appropriated for the annual period as indicated and for the purposes described.

SECTION 1		1989-90
00000	**GENERAL FUND**	
	LEGISLATIVE	$
1001	**LEGISLATIVE MANAGEMENT**	
001	Personal Services	15,588,705
002	Other Expenses	10,809,821
005	Equipment	660,000
011	Blue Ribbon Commission on State Health Insurance	100,000
022	General Assembly Medical Insurance Premiums	461,244
025	Reapportionment	100,000
032	Interim Committee Staffing	307,240
033	Interim Salary/Caucus Offices	241,880
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	61,200
602	National Conference of State Legislatures	70,000
603	National Conference of Commissioners on Uniform State Laws	9,200
604	Caucus of the New England State Legislatures	10,000
605	State and Local Legal Center	5,000
	AGENCY TOTAL	**28,424,290**
1005	**AUDITORS OF PUBLIC ACCOUNTS**	
001	Personal Services	4,393,111
002	Other Expenses	258,110
005	Equipment	1,650
	AGENCY TOTAL	**4,652,871**
1007	**COMMISSION ON INTERGOVERNMENTAL RELATIONS**	
001	Personal Services	98,500
002	Other Expenses	20,000
005	Equipment	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Atlantic State Marine Fisheries Commission	11,430
602	Education Commission of The States	45,100
603	New England Board of Higher	244,546
	AGENCY TOTAL	**421,576**

1012	**COMMISSION ON THE STATUS OF WOMEN**	
001	Personal Services	252,303
002	Other Expenses	77,382
005	Equipment	2,500
	AGENCY TOTAL	**332,185**
1013	**COMMISSION ON CHILDREN**	
001	Personal Services	121,399
002	Other Expenses	38,856
005	Equipment	6,835
	AGENCY TOTAL	**167,090**
	TOTAL	**33,998,012**

LEGISLATIVE

GENERAL GOVERNMENT

1101	**GOVERNOR'S OFFICE**	
001	Personal Services	1,944,036
002	Other Expenses	294,067
005	Equipment	5,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	23,440
603	New England Governor's Conference	289,389
604	National Governor's Association	73,120
	AGENCY TOTAL	**2,629,552**
1102	**SECRETARY OF THE STATE**	
001	Personal Services	2,981,261
002	Other Expenses	1,538,462
005	Equipment	77,000
	AGENCY TOTAL	**4,596,723**
1103	**LIEUTENANT GOVERNOR'S OFFICE**	
001	Personal Services	233,328
002	Other Expenses	16,600
005	Equipment	250
	AGENCY TOTAL	**250,178**
1104	**ELECTIONS ENFORCEMENT COMMISSION**	
001	Personal Services	379,623
002	Other Expenses	36,763
005	Equipment	100
	AGENCY TOTAL	**416,486**
1105	**ETHICS COMMISSION**	
001	Personal Services	287,569
002	Other Expenses	47,653
	AGENCY TOTAL	**335,222**

1106	**FREEDOM OF INFORMATION COMMISSION**	
001	Personal Services	542,447
002	Other Expenses	63,295
005	Equipment	2,800
	AGENCY TOTAL	**608,542**
1107	**JUDICIAL SELECTION COMMISSION**	
021	Judicial Selection Commission	68,890
1155	**DEPARTMENT OF HOUSING**	
001	Personal Services	3,324,467
002	Other Expenses	1,137,236
005	Equipment	2,000
023	Community Housing Development Corporations	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	895,113
603	Rental Assistance	9,300,000
604	Housing Assistance and Counseling Program	110,000
605	Non-Profit Development Corporations	580,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,659,414
703	Payment in Lieu of Taxes	3,891,300
704	Code Enforcement Related Relocation Costs	60,000
047	Various Housing Grants to Bridgeport and New Haven Projects, SB 982	65,000
	AGENCY TOTAL	**22,124,530**
1162	**STATE PROPERTIES REVIEW BOARD**	
001	Personal Services	176,375
002	Other Expenses	160,000
005	Equipment	1,000
	AGENCY TOTAL	**337,375**
1201	**STATE TREASURER**	
001	Personal Services	2,310,808
002	Other Expenses	801,114
005	Equipment	20,000
011	Municipal Abandoned Vehicle Trust Fund	500,000
	AGENCY TOTAL	**3,631,922**
1202	**STATE COMPTROLLER**	
001	Personal Services	10,153,233
002	Other Expenses	5,689,572
005	Equipment	42,500
023	State Employees Retirement Data Base	2,522,242

029	Financial Management Information Systems	2,035,577
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Local Institutions in Humanities	75,000
602	Governmental Accounting Standards Board	18,590
	AGENCY TOTAL	**20,536,714**
1203	**DEPARTMENT OF REVENUE SERVICES**	
001	Personal Services	28,900,187
002	Other Expenses	7,438,564
005	Equipment	233,249
	AGENCY TOTAL	**36,572,000**
1204	**DIVISION OF SPECIAL REVENUE**	
001	Personal Services	17,682,884
002	Other Expenses	22,087,364
005	Equipment	454,734
	AGENCY TOTAL	**40,224,982**
1220	**STATE INSURANCE PURCHASING BOARD**	
001	Personal Services	72,624
002	Other Expenses	6,919,388
005	Equipment	500
021	Surety Bonds for State Officials and Employees	116,588
	AGENCY TOTAL	**7,109,100**
1290	**GAMING POLICY BOARD**	
002	Other Expenses	13,500
1310	**OFFICE OF POLICY AND MANAGEMENT**	
001	Personal Services	9,423,361
002	Other Expenses	2,075,573
005	Equipment	37,000
011	Consultant Studies	4,000,000
023	Energy Conservation Program	150,150
024	Automated Budget System and Data Base Link	1,200,445
035	Drug Prevention and Enforcement	10,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	791,189
602	Tax Relief for Elderly Renters	10,300,000
603	Justice Assistance Grants	700,000
604	State Occupational Information Coordinating Committee	75,987
605	Governor's Partnership to Protect Connecticut's Workforce	1,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
703	Reimbursement Property Tax-Disability Exemption	500,000
704	Distressed Municipalities	6,100,000

705	Property Tax Relief Elderly Circuit Breaker	11,000,000
706	Property Tax Relief Elderly Freeze Program	12,000,000
707	Property Tax Relief for Veterans	6,100,000
708	Justice Assistance Grants	283,000
709	Connecticut Housing Partnership Program	100,000
040	Continuation of Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 89-46	37,000
	AGENCY TOTAL	**75,873,705**
1312	**DEPARTMENT OF VETERANS AFFAIRS**	
001	Personal Services	17,266,506
002	Other Expenses	1,332,648
005	Equipment	215,505
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	10,500
602	Outside Hospitalization	613,500
	AGENCY TOTAL	**19,438,659**
1313	**JOB TRAINING COORDINATING COUNCIL**	
001	Personal Services	153,385
002	Other Expenses	48,015
005	Equipment	1,000
	AGENCY TOTAL	**202,400**
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**	
001	Personal Services	18,219,041
002	Other Expenses	5,880,224
005	Equipment	13,000
012	Collect Title IV-D Acount Receiv.	150,000
013	Managed Health Care Program	800,000
021	Suggestion Awards	31,295
023	Workers' Compensation Claims	44,071,320
025	Refunds of Collections	60,000
031	CSEIS Support to Automated Budget System	558,000
	AGENCY TOTAL	**69,782,880**
1326	**DEPARTMENT OF PUBLIC WORKS**	
001	Personal Services	8,073,694
002	Other Expenses	7,949,419
005	Equipment	25,000
026	Rents and Moving	12,841,225
	AGENCY TOTAL	**28,889,338**
1390	**EMPLOYEES' REVIEW BOARD**	
001	Personal Services	5,000
002	Other Expenses	18,200
	AGENCY TOTAL	**23,200**

1391	**BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS**	
001	Personal Services	246,947
002	Other Expenses	17,046
	AGENCY TOTAL	**263,993**
1501	**ATTORNEY GENERAL**	
001	Personal Services	12,495,069
002	Other Expenses	905,645
005	Equipment	203,000
	AGENCY TOTAL	**13,603,714**
1502	**OFFICE OF THE CLAIMS COMMISSIONER**	
001	Personal Services	103,142
002	Other Expenses	26,578
005	Equipment	1,000
021	Adjudicated Claims	112,500
	AGENCY TOTAL	**243,220**
1504	**DIVISION OF CRIMINAL JUSTICE**	
001	Personal Services	15,875,241
002	Other Expenses	2,355,262
005	Equipment	195,000
	AGENCY TOTAL	**18,425,503**
1505	**CRIMINAL JUSTICE COMMISSION**	
002	Other Expenses	3,450
	TOTAL GENERAL GOVERNMENT	**366,205,778**
	REGULATION AND PROTECTION	
2000	**DEPARTMENT OF PUBLIC SAFETY**	
001	Personal Services	58,074,569
002	Other Expenses	13,707,204
005	Equipment	7,208,076
011	Stress Reduction	97,000
040	Grants for Municipal Police Department Programs, SA 89-42	70,500
	AGENCY TOTAL	**79,157,349**
2003	**MUNICIPAL POLICE TRAINING COUNCIL**	
001	Personal Services	962,242
002	Other Expenses	593,578
005	Equipment	89,486
	AGENCY TOTAL	**1,645,306**
2004	**BOARD OF FIREARMS PERMIT EXAMINERS**	
001	Personal Services	33,670
002	Other Expenses	10,082
	AGENCY TOTAL	**43,752**

2009	**OFFICE OF EMERGENCY MANAGEMENT**	
001	Personal Services	824,371
002	Other Expenses	75,336
	AGENCY TOTAL	**899,707**
2101	**MOTOR VEHICLE DEPARTMENT**	
001	Personal Services	27,618,367
002	Other Expenses	11,125,200
005	Equipment	685,000
	AGENCY TOTAL	**39,428,567**
2201	**MILITARY DEPARTMENT**	
001	Personal Services	2,569,026
002	Other Expenses	2,457,156
005	Equipment	20,000
021	Firing Squads	140,000
	AGENCY TOTAL	**5,186,182**
2202	**CONNECTICUT WING - CIVIL AIR PATROL**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	45,000
2304	**COMMISSION ON FIRE PREVENTION AND CONTROL**	
001	Personal Services	547,944
002	Other Expenses	132,243
005	Equipment	14,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payments to Volunteer Fire Companies	214,200
	AGENCY TOTAL	**908,687**
2403	**DEPARTMENT OF INSURANCE**	
001	Personal Services	3,464,872
002	Other Expenses	735,737
005	Equipment	81,550
	AGENCY TOTAL	**4,282,159**
2404	**DEPARTMENT OF LIQUOR CONTROL**	
001	Personal Services	1,805,690
002	Other Expenses	233,243
005	Equipment	3,144
	AGENCY TOTAL	**2,042,077**
2406	**DIVISION OF CONSUMER COUNSEL**	
001	Personal Services	421,267
002	Other Expenses	135,231
	AGENCY TOTAL	**556,498**
2407	**DEPARTMENT OF PUBLIC UTILITY CONTROL**	
001	Personal Services	5,244,536
002	Other Expenses	1,066,396

005	Equipment	81,000
023	Siting Council-Management Hazardous Wastes	41,900
	AGENCY TOTAL	**6,433,832**
2500	**DEPARTMENT OF CONSUMER PROTECTION**	
001	Personal Services	6,694,391
002	Other Expenses	1,309,865
005	Equipment	127,088
	AGENCY TOTAL	**8,131,344**
2610	**DEPARTMENT OF LABOR**	
001	Personal Services	10,027,494
002	Other Expenses	1,607,543
005	Equipment	1,000
021	Vocational and Manpower Training	1,000,000
023	Low Income and Disadvantaged Women	88,000
025	Dislocated Workers/New/Expanding Industries	1,200,000
027	Displaced Homemakers	524,000
035	Job Training Prevention and Interdiction	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	JTPA Transportation	24,200
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Service Delivery Areas	300,000
	AGENCY TOTAL	**15,272,237**
2901	**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**	
001	Personal Services	3,640,023
002	Other Expenses	502,256
011	Martin Luther King, Jr. Commission	5,000
	AGENCY TOTAL	**4,147,279**
2902	**OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS**	
001	Personal Services	1,329,641
002	Other Expenses	421,764
005	Equipment	1,000
	AGENCY TOTAL	**1,752,405**
2904	**WORKERS' COMPENSATION COMMISSION**	
001	Personal Services	2,361,218
002	Other Expenses	1,094,607
005	Equipment	1,000
	AGENCY TOTAL	**3,456,825**
	TOTAL REGULATION AND PROTECTION	**173,389,206**

CONSERVATION AND DEVELOPMENT

3002	**DEPARTMENT OF AGRICULTURE**	
001	Personal Services	2,889,381
002	Other Expenses	1,168,073
005	Equipment	10,270
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Collection of Agricultural Statistics	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000
605	Farm Waste Management	43,000
606	Exhibits and Demonstrations	600
608	Connecticut Grown Product Promotion	40,000
609	WIC Coupon Program for Fresh Produce	80,000
	AGENCY TOTAL	**4,233,524**
3005	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**	
001	Personal Services	28,101,638
002	Other Expenses	6,478,970
005	Equipment	278,750
012	Ambulance Service	10,000
016	Pesticides Disposal and Integrated Pest Management	110,000
021	Laboratory Fees	1,408,476
023	Connecticut Conservation Corps	145,031
024	Indian Affairs	10,300
028	Lower Connecticut Oil Spill	70,500
029	Dam Maintenance	111,600
032	Household Hazardous Waste Disposal	139,440
034	Connecticut Plan for Public Water	72,800
035	Toxic Air Panel	12,000
037	Connecticut Service Corp	27,000
040	Digital Soil Survey	15,000
041	Long Island Sound Research Fund	84,000
044	Library-Clearing House-Long Island Sound	47,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	132,000
603	Agreement USGS Geological-Geology Investigation	50,000
604	Agreement USGS Geological-Hydrological Study	157,800
605	New England Interstate Water Pollution Commission	23,400
606	Northeast Interstate Forest Fire Compact	2,000
607	Connecticut River Valley Flood Commission	38,300
608	Interstate Sanitation Commission	3,333
610	Thames River Valley Flood Control Commission	51,400
611	Environmental Review Teams	102,600

612	Agreement USGS Topographic Investigations Assessment Study	30,000
615	Agreement USGS Quality Stream Monitoring	166,000
616	Connecticut Hazardous Waste Management Service	177,400
	PAYMENTS TO LOCAL GOVERNMENTS	
704	Municipal Coastal Area Management	109,830
705	Delegated Agents	150,000
054	CT River Gateway Commission, PA 89-351	12,125
053	L.I. Sound Activities, PA 89-344	75,000
054	Boundary Line Survey, Willington Ashford, PA 89-351	40,000
054	Windham Park Improvements, PA 89-351	25,000
054	Youth Soccer Association of New Haven, Inc., PA 89-351	10,000
054	New Haven Youth-Emmons Bowens Babe Ruth League, Inc., PA 89-351	10,000
054	Score Board, Town Hall Gym Newington, PA 89-351	4,500
054	Millwoods Parks Physical Improvements, PA 89-351	25,000
055	Bridgeport Bd. of Ed., Aquaculture, PA 89-388	10,000
054	Tolland County Regional Response Team, PA 89-351	15,000
	AGENCY TOTAL	**38,543,493**
3190	**COUNCIL ON ENVIRONMENTAL QUALITY**	
001	Personal Services	61,600
002	Other Expenses	18,467
	AGENCY TOTAL	**80,067**
3192	**COUNCIL ON SOIL AND WATER CONSERVATION**	
011	Director-Soil Conservation	46,200
3193	**EMERGENCY RESPONSE COMMISSION**	
011	Emergency Response Commission	100,000
3400	**CONNECTICUT HISTORICAL COMMISSION**	
001	Personal Services	702,367
002	Other Expenses	159,993
005	Equipment	800
	AGENCY TOTAL	**863,160**
3500	**DEPARTMENT OF ECONOMIC DEVELOPMENT**	
001	Personal Services	3,222,134
002	Other Expenses	3,576,557
005	Equipment	1,000
021	Employee Plant Purchase Fund	25,000
025	Connecticut Plan Research	13,000
028	CONN Science	155,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	5,000
602	Technical Assistance Grants	15,000

604	Promotion of Connecticut Business and Tourist Attraction	200,000
605	Small Business Innovative Research	425,000
040	Task Force on Manufacturing and Historic Marker, PA 89-362	51,500
	AGENCY TOTAL	**7,689,191**
3601	**AGRICULTURAL EXPERIMENT STATION**	
001	Personal Services	3,742,588
002	Other Expenses	496,068
005	Equipment	2,000
	AGENCY TOTAL	**4,240,656**
	TOTAL CONSERVATION AND DEVELOPMENT	**55,796,291**
	HEALTH AND HOSPITALS	
4001	**DEPARTMENT OF HEALTH SERVICES**	
001	Personal Services	24,553,348
002	Other Expenses	9,447,491
005	Equipment	1,327,000
011	Prospective Payment System	200,000
012	Prescriptive Authority for Nurses	100,000
031	Appeals of Diagnostic Related Group Assignments	200,000
033	Lyme Disease Research	50,000
035	Comprehensive Health Screening	100,000
037	Childhood Lead Poisoning Prevention	52,950
038	Regional Health Planning	135,000
039	AIDS Services	2,548,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Home Health Aide Training	79,673
602	Outpatient Maternal and Child Health Services	459,353
608	Newington Children's Hospital	100,000
610	Emergency Medical Services Training	120,654
611	Emergency Medical Services Regional Offices	517,283
616	Rape Crisis	427,861
618	X-Ray Screening and Tuberculosis Care	216,895
619	Respite Care	400,000
620	Genetic Diseases Programs	371,428
621	Maternal and Infant Health Protection	940,685
622	Community Outreach and Planning	220,995
623	Community Health Centers	606,346
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	268,175
702	Local and District Departments of Health	2,256,680

703	Venereal Disease Control	117,275
705	School Based Health Clinics	475,524
040	Birth Defect Surveillance, PA 89-340	30,000
041	Various Grants, PA 89-339	60,000
	AGENCY TOTAL	**46,383,116**
4090	**OFFICE OF THE MEDICAL EXAMINER**	
001	Personal Services	1,860,414
002	Other Expenses	839,900
005	Equipment	41,100
	AGENCY TOTAL	**2,741,414**
4091	**COMMISSION ON LONG TERM CARE**	
001	Personal Services	127,595
002	Other Expenses	15,900
	AGENCY TOTAL	**143,495**
4100	**DEPARTMENT OF MENTAL RETARDATION**	
001	Personal Services	194,203,495
002	Other Expenses	29,150,015
005	Equipment	715,368
011	Human Resource Development	3,025,000
012	Work Incentive Grants	26,250
013	Family Crisis Intervention	249,096
014	Community Services	1,000,000
026	Professional Services	434,761
032	Temporary Support Services	1,718,828
036	Mansfield Staff Relocation and Training	69,000
037	Psychiatric Evaluation and Treatment	400,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Commun Residence	79,963,597
607	Commun Training Homes	3,034,671
608	Rent Subsidy Program	1,002,999
609	Spec. Nurseries	1,335,869
610	Private Residen Schools	1,479,575
612	Respite Care	799,472
613	Education Lending Centers	35,000
614	Family Care Homes	474,613
615	Cooperative Living Arrangements	2,246,460
616	Family Deinstitutionalization Support	253,333
617	Employment Opportunities and Day Services	54,328,814
	AGENCY TOTAL	**375,946,216**
4400	**DEPARTMENT OF MENTAL HEALTH**	
001	Personal Services	143,379,584
002	Other Expenses	36,581,888
005	Equipment	1,021,600
011	Planned Lifetime Assistance Network	30,000

021	Alternate Residential Care	4,773,363
026	Human Resource Development	283,163
028	Corporation for Supported Employment	72,750
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	41,160,169
608	Employment Opportunities	9,396,977
	AGENCY TOTAL	**236,699,494**
4430	**PSYCHIATRIC SECURITY REVIEW BOARD**	
001	Personal Services	99,400
002	Other Expenses	51,069
	AGENCY TOTAL	**150,469**
4500	**CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION**	
001	Personal Services	17,539,011
002	Other Expenses	9,386,273
005	Equipment	133,600
021	Pre-Trial Alcohol Education System	1,760,798
035	Surplus Facilities Studies	500,000
036	Substance Abuse Treatment Programs	3,000,000
037	Boneski Treatment Center Grant	800,000
370	Earmarked Revenues - Cigarette Tax	1,200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	13,623,324
602	Grants to Community Agencies and Municipalities for Vocational Services	362,216
041	Various Grants, SA 89-58	50,000
	AGENCY TOTAL	**48,355,222**
	TOTAL HEALTH AND HOSPITALS	**709,219,426**
	HUMAN SERVICES	
6003	**DEPARTMENT ON AGING**	
001	Personal Services	2,301,236
002	Other Expenses	433,093
011	Senior Citizens Centers	26,100
012	Respite Care	40,000
013	Project Home Share	100,000
025	Alzheimer's Diagnostic Centers	194,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	193,600
605	Promotion of Independent Living for the Elderly	6,260,283
606	Breakthrough to the Aging	23,400
609	Area Agencies on Aging	1,224,270

610	Elderly Health Care at Bella Vista	32,400
611	Elderly Nutrition	669,900
613	Day Care for Alzheimer Victims	245,718
614	Retired Senior Volunteer Program	202,030
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	28,532,816
040	Programs and Services, SA 89-46	33,000
	AGENCY TOTAL	**40,511,846**
6100	**DEPARTMENT OF HUMAN RESOURCES**	
001	Personal Services	17,030,444
002	Other Expenses	4,328,510
005	Equipment	10,000
011	Connecticut Anti-Hunger Coalition	25,000
015	Plainville Food Pantry Program	5,000
016	School Day Care	30,000
017	Sick Child Day Care in Bristol	50,000
022	Blood Tests in Paternity Actions	13,000
023	Day Care Training	156,600
036	Day Care Pilot Projects	346,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	7,846,684
603	Child Day Care	5,641,555
619	Human Resource Development-Hispanic Programs	461,190
623	Essential Services	5,547,940
625	Opportunity Industrial Centers	535,290
626	Civil Legal Services	90,460
627	Refunds of Collections	658,580
628	Protective Services for the Elderly	1,724,276
629	State Appropriated Fuel Assistance	3,298,560
631	State Appropriated Weatherization	3,490,000
638	Services for Persons With Disabilities	1,469,610
639	Purchase of Service Day Care	10,174,728
641	Head Start Services	411,380
642	Housing Pilot for AIDS Victims	150,000
643	Prenatal Care	128,600
644	Supplemental Nutrition Assistance	409,600
648	Family Resource Centers	500,000
649	Housing/Homeless Services	6,219,360
650	Community Services	1,741,529
651	Employment Opportunities	1,263,339
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	5,298,690
708	Human Resource Development	798,070
710	Human Resource Development-Hispanic Programs	37,770
712	Teenage Pregnancy Prevention Block Grant	1,000,000
040	Various Youth Programs, SA 89-53	422,000
	AGENCY TOTAL	**81,314,065**

6200	**DEPARTMENT OF INCOME MAINTENANCE**	
001	Personal Services	55,343,500
002	Other Expenses	30,521,000
005	Equipment	500,000
011	Federal Nursing Home Reform Act	1,969,600
021	Municipally Operated Home for the Aged	144,000
022	Job Connection Program	8,678,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	917,064,462
603	Aid to Families With Dependent Children	272,073,000
604	Day Care	6,034,000
606	AFDC-Unemployed Parent	5,830,000
607	Old Age Assistance	24,747,914
608	Aid to the Blind	431,168
609	Aid to the Disabled	59,993,933
612	Adjustment of Recoveries	200,000
613	Emergency Assistance	500
614	Food Stamp Training Expenses	45,000
615	AIDS Drug Assistance	260,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	General Assistance	55,982,529
	AGENCY TOTAL	**1,439,819,506**
	TOTAL	**1,561,645,417**
	HUMAN SERVICES	
	EDUCATION, MUSEUMS, LIBRARIES	
7001	**DEPARTMENT OF EDUCATION**	
001	Personal Services	65,938,733
002	Other Expenses	13,972,302
005	Equipment	1,123,500
011	Training Paraprofessionals for Teaching	300,000
013	Institutes for Educators	1,960,000
014	Basic Skills Exam Teachers in Training	1,771,000
015	Teachers' Standards Implementation Program	8,397,000
016	Reserve for Salary Adjustment	1,000,000
021	Jobs for Connecticut Youth-High Technology	594,000
024	Development of Mastery Exams Grades 4, 6, and 8	1,147,510
029	Primary Mental Health	59,600
034	Adult Education Action	329,910
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	4,294,000
602	American School for the Deaf	5,310,900
604	Contracting Instructional TV Services	209,000
607	Regional Education Services	2,420,723
608	Omnibus Education Grants State Supported Schools	1,699,000

610	Birth to Three-Early Childhood	252,000
611	Independent Living	658,000
613	Nutmeg Games	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grants and Interest Subsidy	3,056,000
704	Vocational Agriculture	2,665,816
708	Special Education	193,357,239
709	Transportation of School Children	34,350,000
710	Adult Education	7,019,606
711	Education of Children Residing in Tax Exempt State Property	673,669
713	Health and Welfare Services Pupils Private Schools	6,496,250
714	Child Nutrition Programs	2,217,000
719	Education Equalization Grants	827,048,653
720	Bilingual Education	2,200,000
721	State Grant Commitment School Construction	30,000,000
722	Compensatory Education	9,750,000
723	Priority School Districts	3,616,250
724	Young Parents Program	200,000
725	Summer School Incentive	1,000,000
726	Interdistrict Cooperation	1,039,000
727	Hold Harmless	1,613,049
731	Telecommunications Incentive	80,000
732	School Breakfast Program	506,000
733	Vocational Rehabilitation Transition Plan	52,000
734	Traumatic Brain Injured	109,000
735	Extended Day Kindergarten	750,000
737	Drug Education	150,000
738	Vocational Aquaculture	25,000
741	Professional Development	1,000,000
742	Celebration of Excellence	25,000
040	Community Service, SA 89-41	50,000
041	Valley Shore Literacy Volunteers, SA 89-43	5,000
041	Rockefeller/Foreign Languages, SA 89-43	5,000
041	Statewide History Day, SA 89-43	37,700
041	Literacy Volunteers of America, SA 89-43	30,000
041	Naugatuck Library Books, SA 89-43	40,000
041	Bridgeport-Salvation Army, SA 89-43	12,000
	AGENCY TOTAL	**1,240,666,410**
	BOARD OF EDUCATION AND SERVICES FOR THE	
7101	**BLIND**	
001	Personal Services	2,388,323
002	Other Expenses	376,473
005	Equipment	16,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	15,900
604	Supplementary Relief and Services	124,800
605	Education of Handicapped Blind Children	6,156,400

606	Vocational Rehabilitation	1,018,700
607	Education of Pre-School Blind Children	24,100
608	Home Industries Program	39,800
609	Special Training for the Deaf Blind	335,000
610	Connecticut Radio Information Service	56,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	240,100
702	Tuition and Services-Public School Children	705,700
	AGENCY TOTAL	**11,497,696**
	COMMISSION ON THE DEAF AND HEARING	
7102	**IMPAIRED**	
001	Personal Services	767,474
002	Other Expenses	48,762
005	Equipment	45,650
	AGENCY TOTAL	**861,886**
7103	**COMMISSION ON THE ARTS**	
001	Personal Services	522,082
002	Other Expenses	125,150
005	Equipment	8,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Basic Cultural Resources Grant	1,322,600
604	Arts Presentation Program	162,600
605	New Works Program	26,500
040	Charles Ives Center, SA 89-55	15,000
	AGENCY TOTAL	**2,182,132**
7104	**STATE LIBRARY**	
001	Personal Services	5,077,198
002	Other Expenses	1,068,949
005	Equipment	164,200
008	Equipment-Law Department	1,026,700
022	Library & Educational Materials	412,395
024	Books by Mail	48,791
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support Cooperating Library Service Units	953,400
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	719,900
702	Connecticard Payments	648,300
045	An Act Providing Funds for the Meriden Public Library for the Development of a Computer Center, SA 89-55	25,000
	AGENCY TOTAL	**10,144,833**

	U.S. CONSTITUTION BICENTENNIAL	
7106	**COMMISSION OF CONNECTICUT**	
021	US Constitution Bicentennial Commission Observances	50,000
	AGENCY TOTAL	**50,000**
7250	**DEPARTMENT OF HIGHER EDUCATION**	
001	Personal Services	2,140,188
002	Other Expenses	283,920
005	Equipment	90,000
011	Learning Disabled Plan	10,000
026	Institute for Effective Teaching	300,250
027	Minority Advancement Program	1,242,150
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Scholastic Achievement Grant	2,125,409
607	Awards to Children of Deceased/ Disabled Veterans	6,000
609	Connecticut Independent College Student Grant	12,235,132
611	Opportunities in Veterinary Medicine	370,000
616	High Technology Scholarships	200,000
618	Opportunities for Learning Disabled	79,250
620	Forgiveness of Loans to Postsecondary Students	220,000
621	Connecticut Aid for Public College Students	5,633,304
622	Teacher Loan Forgiveness Program	151,074
624	Nursing Scholarship Program	75,000
040	Student Community Service Programs, SA 89-41	50,000
	AGENCY TOTAL	**25,211,677**
7301	**UNIVERSITY OF CONNECTICUT**	
001	Personal Services	125,939,332
002	Other Expenses	6,341,984
008	Equipment - Library Books	625,000
011	Drug Education	41,500
012	Musuem of Natural History	200,000
013	UConn Educational Properties, Inc.	190,000
021	Sea Grant Marine Advisory Service	51,000
022	Small Business Development Center	164,000
023	Litchfield County Center for Higher Education	250,000
026	Environmental Research Institute	700,000
028	Integrated Pest Management	58,000
030	Alewife Cove Study	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
607	Cooperative Extension Service	21,000
	AGENCY TOTAL	**134,606,816**
7302	**UNIVERSITY OF CONNECTICUT HEALTH CENTER**	
001	Personal Services	40,247,643
002	Other Expenses	5,253,951
008	Library Equipment	525,000

011	Uncas on Thames	5,000,000
022	Dempsey Hospital	5,714,339
023	Poison Information Center	505,965
024	Burgdorf Clinic	1,461,733
025	Asylum Hill Clinic	312,776
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residence	33,950
	AGENCY TOTAL	**59,055,357**
7401	**BOARD FOR STATE ACADEMIC AWARDS**	
001	Personal Services	522,577
002	Other Expenses	106,100
005	Equipment	3,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	**632,477**
7405	**CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER**	
001	Personal Services	1,961,884
002	Other Expenses	1,405,121
005	Equipment	9,295
	AGENCY TOTAL	**3,376,300**
7550	**STATE TECHNICAL COLLEGES**	
001	Personal Services	17,143,967
002	Other Expenses	688,237
021	Faculty Insurance Premium	159,200
022	Drug Education	5,000
	AGENCY TOTAL	**17,996,404**
7601	**TEACHERS' RETIREMENT BOARD**	
001	Personal Services	1,142,438
002	Other Expenses	446,329
005	Equipment	50,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	321,639,000
602	Retirees Health Service Cost	1,260,500
	AGENCY TOTAL	**324,538,767**
7700	**REGIONAL COMMUNITY COLLEGES**	
001	Personal Services	56,900,374
002	Other Expenses	4,310,127
008	Library Equipment	143,000
011	Small Business Development Center	25,000
021	Northwestern Deaf Program	354,735
022	Homemaker/Home Health Aide Training Program	65,775
023	Centers of Excellence	60,554
	AGENCY TOTAL	**61,859,565**

7800	**CONNECTICUT STATE UNIVERSITY**	
001	Personal Services	90,103,724
002	Other Expenses	2,713,600
010	Educational Equipment	380,000
025	Conferences, Workshops and Retraining	380,000
026	Research Grants	300,000
031	Curriculum Development	100,000
034	Collective Bargaining	59,600
035	Administrative Faculty Development	11,000
	AGENCY TOTAL	**94,047,924**
	TOTAL	**1,986,728,244**
	EDUCATION, MUSEUMS, LIBRARIES	
	CORRECTIONS	
8000	**DEPARTMENT OF CORRECTION**	
001	Personal Services	137,085,217
002	Other Expenses	43,060,204
005	Equipment	1,432,327
011	Construction Overtime	500,000
028	Training for Correctional Officers	275,100
033	Criminal Justice Education and Training	50,000
035	Anti-Drug Initiative	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	280,407
602	Connecticut Prison Association	26,590
603	Rehabilitation of Young Adult Offender	181,521
604	Legal Services to Prisoners	214,545
605	Public/Private Resources Expansion	2,739,271
606	Multi-Service Centers/Pre-Release	747,322
607	Halfway Houses	7,575,896
608	Volunteer Services	172,742
609	Pre-Trial Release	38,652
610	Women and Children's Halfway House	286,104
611	Alternative Incarceration Center	1,817,669
	AGENCY TOTAL	**196,983,567**
8090	**BOARD OF PARDONS**	
002	Other Expenses	23,031
8091	**BOARD OF PAROLE**	
001	Personal Services	148,958
002	Other Expenses	58,134
	AGENCY TOTAL	**207,092**

	DEPARTMENT OF CHILDREN AND YOUTH	
8100	**SERVICES**	
001	Personal Services	58,944,706
002	Other Expenses	9,705,140
005	Equipment	175,000
012	Respite Care	164,000
013	Services for Foster Children with AIDS	60,000
014	Assistance for Community Living Domus Amoris	25,000
015	Youth At Risk	174,600
016	Casey Initiative State Match	1,500,000
017	Casey Initiative Reallocated Title IV-E Revenue	1,250,000
018	Casey Initiative Redeployed Staff	126,850
019	Casey Initiative New Services Fund	100,000
020	Prevention Neighborhood Project	20,000
021	New Haven Youth Programs	10,000
035	Wilderness School Program	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	8,212,160
603	Grants for Day Treatment Centers for Children	1,046,554
604	Board and Care for Children	55,681,545
605	Program for Hard-to-Place Children	115,130
607	Treatment and Prevention of Child Abuse	2,033,116
608	Juvenile Criminal Diversion	166,160
610	Community Emergency Services	827,378
611	Community Preventive Services	1,424,090
612	Aftercare for Children	100,000
613	Family Violence Services	327,830
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	2,341,000
041	Various Youth and Family Service Programs, SA 89-48	55,000
	AGENCY TOTAL	**144,685,259**
8200	**COUNTY SHERIFFS**	
001	Personal Services	1,017,764
002	Other Expenses	753,075
005	Equipment	28,424
024	Prisoner Transportation Mileage	131,920
027	High Risk Trial Pool	21,363
028	Deputy Per Diems	13,457,130
	AGENCY TOTAL	**15,409,676**
	TOTAL	**357,308,625**
	CORRECTIONS	
	JUDICIAL	
9001	**JUDICIAL DEPARTMENT**	
001	Personal Services	84,000,730
002	Other Expenses	28,987,597

005	Equipment	1,173,330
011	Alternative Incarceration Program	1,250,000
035	Anti-Crime Initiative	1,100,000
	AGENCY TOTAL	**116,511,657**
9002	**COMMISSION ON VICTIM SERVICES**	
001	Personal Services	332,307
002	Other Expenses	563,016
005	Equipment	4,200
021	Victim Rights	50,440
	AGENCY TOTAL	**949,963**
9007	**PUBLIC DEFENDER SERVICES COMMISSION**	
001	Personal Services	9,644,612
002	Other Expenses	2,114,952
005	Equipment	39,000
	AGENCY TOTAL	**11,798,564**
	TOTAL	**129,260,184**
	JUDICIAL	
	NON-FUNCTIONAL	
9110	**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**	
006	Governor's Contingency Account	50,000
9120	**DEBT SERVICE - STATE TREASURER**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	270,053,520
9201	**RESERVE FOR SALARY ADJUSTMENTS**	
006	Reserve for Salary Adjustments	25,991,219
9301	**CAPITAL PROJECTS**	
007	Capital Outlay	500,000
9401	**FAC - ACTS WITHOUT APPROPRIATIONS**	
006	Current Expenses [2]	1,500,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
9601	**JUDICIAL REVIEW COUNCIL**	
002	Other Expenses	19,400
9604	**SUNDRY PURPOSES**	
002	Other Expenses	5,820
9605	**REFUNDS OF PAYMENTS**	
002	Other Expenses	854,000
9611	**TELEPHONE AND TELEGRAPH**	
002	Other Expenses	1,164,000

9701	**FIRE TRAINING SCHOOLS**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Willimantic	64,000
602	Torrington	47,000
603	New Haven	31,500
604	Derby	31,500
606	Wolcott	41,250
607	Fairfield	31,500
	AGENCY TOTAL	**246,750**
9702	**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of County Base Fire Radio Network	20,500
9703	**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of Statewide Fire Radio Network	13,700
9704	**EQUAL GRANTS TO THIRTY FOUR NON PROFIT GENERAL HOSPITALS**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Equal Grants to Thirty Three Non Profit General Hospitals	34
9705	**VFW LOYALTY DAY PARADE**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	VFW Loyalty Day Parade	1,000
9706	**CONNECTICUT STATE POLICE ASSOCIATION**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Police Association	94,000
9707	**CONNECTICUT STATE FIREMEN'S ASSOCIATION**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Firemen's Association	112,000
9708	**EMERGENCY COMMUNICATIONS**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Tolland County Fire Service Mutual Aid, Inc.	197,850
602	Quinebaug Valley Emergency Communications, Inc.	139,000
604	Colchester Emergency Center	167,650
605	Willimantic Switchboard Fire Chief's Association, Inc.	109,050
606	NWC/PS Communication Center Inc.	201,800
607	Westbrook	136,000

040	An Act Providing Funds for Various Municipal Police Department Programs and E-911 Systems	110,000
	AGENCY TOTAL	**1,061,350**
	CONNECTICUT EDUCATIONAL	
9709	**TELECOMMUNICATIONS CORPORATION**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut Educational Tele-communications Corporation	1,195,000
	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
9801	**TAXES ON STATE PROPERTY**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursements to Towns for Loss of Taxes on State Property	18,900,000
9802	**WAREHOUSE POINT FIRE DISTRICT**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Warehouse Point Fire District	1,400
	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
9804	**TAXES ON PRIVATE TAX-EXEMPT PROPERTY**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	32,500,000
9805	**REVENUE SHARING GRANTS TO MUNICIPALITIES**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Revenue Sharing Grants to Municipalities	10,000,000
9806	**UNRESTRICTED GRANTS TO MUNICIPALITIES**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Unrestricted Grants to Municipalities	34,600,000
9807	**RESIDENTIAL PROPERTY TAX RELIEF FUND**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Property Tax Relief	17,500,000
9903	**UNEMPLOYMENT COMPENSATION**	
002	Other Expenses	1,600,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**	
002	Other Expenses	261,968,471
	HIGHER EDUCATION ALTERNATIVE RETIREMENT	
9910	**SYSTEM**	
002	Other Expenses	7,124,000
9911	**PENSIONS AND RETIREMENTS-OTHER STATUTORY**	
002	Other Expenses	877,800

	JUDGES AND COMPENSATION COMMISSIONERS	
9912	RETIREMENT	
002	Other Expenses	10,653,000
9913	INSURANCE - GROUP LIFE	
002	Other Expenses	1,193,000
	ADMINISTRATIVE AND RESIDUAL - LICENSING	
9914	FEES	
006	Other Current Expenses	2,500
	TUITION REIMBURSEMENT - TRAINING AND	
9916	TRAVEL	
006	Other Current Expense	1,479,000
9926	EMPLOYERS SOCIAL SECURITY TAX	
002	Other Expenses	100,361,000
9932	STATE EMPLOYEES HEALTH SERVICE COST	
002	Other Expenses	140,357,000
	RETIRED STATE EMPLOYEES HEALTH SERVICE	
9933	COST	
002	Other Expenses	42,671,000
	TOTAL	686,575,725
	MISCELLANEOUS APPROPRIATIONS	
	ADMINISTERED BY THE COMPTROLLER	
	TOTAL	983,190,139
	NON-FUNCTIONAL	
	TOTAL - General Fund	6,357,941,322
	LESS: Estimated Lapse	-68,342,638
	Retirement Incentive Program Savings	-41,300,000
	Consultant Use Savings	-2,000,000
	Energy Consumption Savings	-2,000,000
	Other Expenses Savings	-5,000,000
	NET - General Fund	6,239,298,684

SECTION 2

01115	SOLDIERS, SAILORS AND MARINES FUND	
	GENERAL GOVERNMENT	
1312	DEPARTMENT OF VETERANS' AFFAIRS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Burial Expenses	9,000

605	Headstones	154,000
	AGENCY TOTAL	**163,000**
	TOTAL	**163,000**
	GENERAL GOVERNMENT	
	HUMAN SERVICES	
6301	**SOLDIERS, SAILORS AND MARINES FUND**	
001	Personal Services	531,600
002	Other Expenses	332,700
005	Equipment	11,700
021	Award Payments to Veterans	2,200,000
	AGENCY TOTAL	**3,076,000**
	TOTAL	**3,076,000**
	HUMAN SERVICES	
	TOTAL	**3,239,000**
	SOLDIERS, SAILORS, AND MARINES FUND	

SECTION 3

01129	**REGIONAL MARKET OPERATION FUND**	
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
3004	**CONNECTICUT MARKETING AUTHORITY**	
001	Personal Services	291,700
002	Other Expenses	237,269
005	Equipment	6,500
	AGENCY TOTAL	**535,469**
	TOTAL	**535,469**
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
	NON-FUNCTIONAL	
9120	**DEBT SERVICE - STATE TREASURER**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	133,770
	TOTAL	
	NON-FUNCTIONAL	**133,770**
	TOTAL	**669,239**
	REGIONAL MARKET OPERATION FUND	

SECTION 4

01201 TRANSPORTATION FUND

	GENERAL GOVERNMENT	
1220	**STATE INSURANCE PURCHASING BOARD**	
002	Other Expenses	934,000
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**	
023	Workers Compensation Claims	1,328,680
	TOTAL GENERAL GOVERNMENT	**2,262,680**
	TRANSPORTATION	
5000	**DEPARTMENT OF TRANSPORTATION**	
001	Personal Services	107,863,706
002	Other Expenses	35,503,134
005	Equipment	450,000
006	Other Current Expenses	1,702,000
007	Minor Capital Projects	894,000
008	Highway and Bridge Renewal Equipment	6,329,198
089	Highway and Bridge Renewal	46,733,000
011	Handicapped Access Program	1,305,000
013	Project Scheduling and Construction Management System	2,800,000
014	Hospital Transit for Dialysis	113,000
017	Coord of Elderly & Handicapped Transp	500,000
020	Advisory Council	5,000
022	New Britain Commission on the Handicapped	30,000
023	Rail Operations	55,306,000
024	Bus Operations	46,188,000
025	Reserve for Salary Adjustment	6,000,000
029	Transit Alternative Analysis	825,000
032	Administrative Per Se	435,750
034	Greater Stamford Downtown Shuttle	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Metro North Commuter Council	30,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Road Grants	30,000,000
715	Local Bridge Grant	12,000,000
	AGENCY TOTAL	**355,062,788**
	NON-FUNCTIONAL	
9120	**DEBT SERVICE - STATE TREASURER**	
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	Debt Service	213,135,000

	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
9605	**REFUNDS OF PAYMENTS**	
002	Other Expenses	2,360,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**	
002	Other Expenses	26,400,000
9913	**INSURANCE - GROUP LIFE**	
002	Other Expenses	100,000
9926	**EMPLOYERS SOCIAL SECURITY TAX**	
002	Other Expenses	8,737,000
9932	**STATE EMPLOYEES HEALTH SERVICE COST**	
002	Other Expenses	11,200,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**48,797,000**
	TOTAL NON-FUNCTIONAL	**261,932,000**
	TOTAL - Special Transportation Fund	619,257,468
	LESS: Estimated Lapse	-5,226,134
	Savings from Various Department of Transportation Accounts	-6,000,000
	Retirement Incentive Program Savings	-4,300,000
	NET - Special Transportation Fund	**603,731,334**

[1] Three other acts which appropriate or earmark funds are also included. PA 89-390 appropriates $16.5 million to various agencies for drug enforcement programs and PA 89-355 appropriates $1.0 million for education programs. Also, Sec. 2 of PA 89-16 earmarks an estimated $1.2 million in revenue from the cigarette excise tax collected from sales at Correctional facilities for use by the Connecticut Alcohol and Drug Abuse Commission.

[2] Of the $1,500,000 shown under this account $1,480,325 is shown under the appropriate agencies as FAC appropriations and is added into those agencies' totals. The remaining $19,675 is added into the Non-Functional Function of Governmental Total.

Sec. 5. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 6. Any appropriation, or portion thereof, made from the general fund under section 1 of this act to any agency , may be transferred at the request of said agency to any other agency by the governor, with the approval of the finance advisory committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing general fund expenditures or for expanding program services or a combination of both as determined by the governor, with the approval of the finance advisory committee.

Sec. 7. The appropriations from the general fund in section 1 of this act and the special transportation fund in section 4 of this act may be transferred and necessary additions from the resources of special funds may be made by the governor to give effect to salary increases, other employee benefits or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 8. That portion of funds, as determined by the secretary of the office of policy and management, appropriated in special act 87-42 and special act 88-20 which relate to collective bargaining agreements which have not been approved or completed, shall not lapse on June 30, 1989, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1990.

Sec. 9. Up to five hundred thousand dollars appropriated to the state comptroller in section 1 of special act 88-20, for financial management information systems, shall not lapse on June 30, 1989, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1990.

Sec. 10. Notwithstanding the provisions of subsection (a) of section 5-156a of the general statutes, the appropriation to the state employees' retirement fund for the fiscal year ending June 30, 1990, shall be at the level of the appropriation for such purpose in section 1 of this act.

Sec. 11. Notwithstanding the provisions of subsection (a) of section 10-183z of the general statutes, the appropriation to the teachers' retirement fund for the fiscal year ending June 30, 1990, shall be at the level of the appropriation for such purpose in section 1 of this act.

Sec. 12. Four hundred thirty-five thousand seven hundred fifty dollars appropriated to the department of transportation in section 4 of this act, for highway safety-administrative per se, shall be used by the department to reimburse the department of motor vehicles for the cost of implementing legislation establishing an administrative procedure for the timely suspension of a motor vehicle operator's license based on evidence of certain blood alcohol concentration or on the failure to submit to a test to determine blood alcohol concentration, provided if such

legislation is not enacted by the general assembly, such funds shall not be expended. To the extent permitted by federal law, any federal funds received by the state as a result of the implementation of such legislation, up to the amount of four hundred thirty-five thousand seven hundred fifty dollars, shall be deposited in the special transportation fund. Any such federal funds received in excess of such amount shall be transferred to the department of motor vehicles.

Sec. 13. (a) Four hundred fifty thousand dollars of the amount appropriated to the division of special revenue in section 1 of this act, for other expenses, for advertising, shall not be expended if the Lotto game is not changed to increase the field of numbers.

(b) Three hundred seventy-eight thousand dollars of the amount appropriated to the division of special revenue in section 1 of this act, for other expenses, for vendor fees, shall not be expended if the Lotto game is not changed to increase the field of numbers.

Sec. 14. The unexpended balance of the funds appropriated to the department of economic development in section 1 of special act 88-58, for the task force on manufacturing in Connecticut established by section 32-59a of the general statutes, shall not lapse on June 30, 1989, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1990.

Sec. 15. Not later than August 15, 1989, and monthly thereafter, the commissioner of human resources shall submit a report to the joint standing committee on appropriations, through the legislative office of fiscal analysis, which sets forth the expenditures of the department during the preceding calendar month, for the following programs or purposes:

SERVICES FOR PERSONS WITH DISABILITIES
Services to Disabled Persons
Personal Care Assistance for the Handicapped
Parent Deinstitutionalization Subsidy Program
Traumatic Brain Injury - Support
Traumatic Brain Injury - Group Home
Services for Persons with Disabilities
Traumatic Brain Injury - Transitional Living

COMMUNITY SERVICES
Neighborhood Health Clinics and Vans
Information and Referral
Family Counseling Program
Connecticut Self Help Network

HOUSING/HOMELESS SERVICES
Shelter Services for Victims of Household Abuse
Emergency Shelter Services
Security Deposit Program
Transitional Living - Homeless

Sec. 16. Up to one hundred twenty thousand dollars of the amount appropriated to The University of Connecticut in section 1 of special act 88-20, for the Shakespeare Theatre, shall not lapse on June 30, 1989, and such funds shall continue to be available for expenditure for general operating expenses associated with the theatre during the fiscal year ending June 30, 1990.

Sec. 17. The appropriation to the Connecticut State University in section 1 of this act includes funding for the following programs:

International Affairs Center
Center for Excellence in Technology
Polish Archives
Entrepreneurial Support Services

Sec. 18. The amount appropriated to the treasurer in section 1 of this act, for Municipal Abandoned Vehicles, shall be transferred by the treasurer to the municipal abandoned vehicle trust fund established by section 14-150b of the general statutes.

Sec. 19. (a) The secretary of the office of policy and management shall monitor state agency expenditures for overtime, outside consultants and printing and binding in order to reduce total general fund expenditures for such purposes during the fiscal year ending June 30, 1990, by at least five million seven hundred thousand dollars and total special transportation fund expenditures for such purposes by at least eight hundred fifty thousand dollars.

(b) In addition to the provisions of subsection (a) of this section, the secretary shall monitor state agency expenditures for outside consultants, energy and other expenses in order to reduce general fund expenditures for such purposes during the fiscal year ending June 30, 1990, by the following amounts:

Outside Consultants	$2,000,000
Energy	2,000,000
Other Expenses	5,000,000

(c) In addition to the provisions of subsection (a) of this section, the secretary shall monitor expenditures by the department of transportation in order to reduce expenditures from the special transportation fund during the fiscal year ending June 30, 1990, by six million dollars.

(d) Notwithstanding the provisions of section 4-85 of the general statutes, the governor may modify or reduce requisitions for allotments during the fiscal year ending June 30, 1990, in order to achieve the savings required under subsections (a) to (c), inclusive, of this section.

Sec. 20. (a) The unexpended balance of the funds appropriated to the department of transportation in section 5 of special act 88-20, for coordination of elderly and handicapped transportation, shall not lapse on June 30, 1989, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1990.

(b) The unexpended balance of the funds appropriated to the department of transportation in section 5 of special act 88-20, for financial management information systems, shall not lapse on June 30, 1989, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1990.

Sec. 21. Fifty thousand dollars of the amount appropriated to the department of housing in section 1 of this act, for other expenses, may be expended for the administrative costs of regional housing councils pursuant to the provisions of section 8-384 of the general statutes.

Sec. 22. Before the department of mental retardation fills any vacant positions, it shall first attempt to recruit and employ in such positions persons who are currently employed as permanent full-time staff at Mansfield Training School.

Sec. 23. Four hundred seventy thousand dollars of the amount appropriated to the secretary of the state in section 1 of this act, for other expenses, may be expended as a first instalment payment for the automation of Uniform Commercial Code records and procedures.

Sec. 24. Up to eight thousand five hundred dollars appropriated to the office of policy and management in section 1 of special act 88-33 for the pilot program to coordinate the application process for state programs for which elderly persons are eligible conducted pursuant to special act 87-68, and transferred to the department on aging, shall not lapse on June 30, 1989, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1990.

Sec. 25. Notwithstanding the provisions of section 5-214 of the general statutes, as amended, during the fiscal year ending June 30, 1990, no new position shall be created and no vacant position shall be filled in the executive department if such position is funded by state appropriations until the secretary of the office of policy and management has certified to the appointing authority that the position is necessary for carrying on the work of the state in an efficient and business-like manner and any necessary appropriation therefor has been made. The secretary shall adopt procedures to implement the provisions of this section. The legislative and judicial departments shall, to the extent practicable, adopt procedures similar to those adopted by the secretary.

Sec. 26. Notwithstanding the provisions of section 4-87 of the general statutes, during the fiscal year ending June 30, 1990, the finance advisory committee, at the request of the governor, may transfer from the appropriation to the department of income maintenance in section 1 of this act, for aid to families with dependent children, amounts not exceeding ten million dollars for such fiscal year to the departments of human resources and housing for the purpose of avoiding emergency expenditures on behalf of recipients of aid to families with dependent children.

Sec. 27. During the fiscal year ending June 30, 1990, the treasurer shall transfer nineteen million dollars from the local property tax relief trust fund established under section 7-526 of the general statutes to the general fund.

Sec. 28. During the fiscal year ending June 30, 1990, the treasurer shall transfer three million dollars from the working capital fund established under section 4a-75 of the general statutes to the general fund.

Sec. 29. During the fiscal year ending June 30, 1990, the treasurer shall transfer one million five hundred thousand dollars from the municipal tipping fee fund established under section 22a-219d of the general statutes to the general fund.

Sec. 30. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
1989-90

TAXES	
Sales and Use	$2,118,000,000
Corporation	886,800,000
Public Service Corps.	272,500,000
Capital Gains, Dividends & Interest	457,800,000
Inheritance & Estate	195,000,000
Insurance Companies	173,000,000
Cigarettes	127,200,000
Oil Companies	30,000,000
Real Estate Conveyance	58,700,000
Alcoholic Beverages	51,600,000
Admissions, Dues & Cabaret	18,000,000
Miscellaneous	1,600,000
TOTAL - TAXES	$4,390,200,000
REFUNDS OF TAXES	(120,200,000)
TAXES LESS REFUNDS	$4,270,000,000
OTHER REVENUE	
Transfer-Special Revenue	$ 280,000,000
Licenses, Permits & Fees	82,000,000
Sales of Commodities & Services	47,000,000
Transfer - Other Funds	13,000,000
Rentals, Fines & Escheats	13,000,000
Interests & Dividends	6,000,000
Miscellaneous	102,000,000
TOTAL - OTHER REVENUE	$ 543,000,000
OTHER SOURCES	
Federal Grants	$ 777,000,000
Transfer from:	
Municipal Tipping Fee Fund	$ 1,500,000
DAS Purchasing Revolving Fund	3,000,000
Local Property Tax Relief Trust Fund	19,000,000
TOTAL - OTHER SOURCES	$ 800,500,000
TOTAL BASE REVENUE	$5,613,500,000
PROPOSED REVENUE INCREASES	696,500,000
TOTAL - GENERAL FUND REVENUE	$6,310,000,000

Sec. 31. The appropriations in section 2 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND
1989-90

Interest & Dividends	$ 3,250,000
TOTAL - Soldiers, Sailors and Marines Fund	$ 3,250,000

Sec. 32. The appropriations in section 3 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE-REGIONAL MARKET
OPERATING FUND
1989-90

Rentals	$	585,000
TOTAL - Regional Market Operating Fund	$	585,000

Sec. 33. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND
1989-90

Motor Fuels Tax	$	396,000,000
Motor Vehicle Receipts		154,000,000
Licenses, Permits & Fees		94,100,000
Investment Income		22,500,000
Federal Grants (UMTA)		9,300,000
Commuter Tax		11,000,000
TOTAL - REVENUE	$	686,900,000
REFUNDS OF TAXES		(4,900,000)
TOTAL - SPECIAL TRANSPORTATION FUND	$	682,000,000

Sec. 34. This act shall take effect July 1, 1989.

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