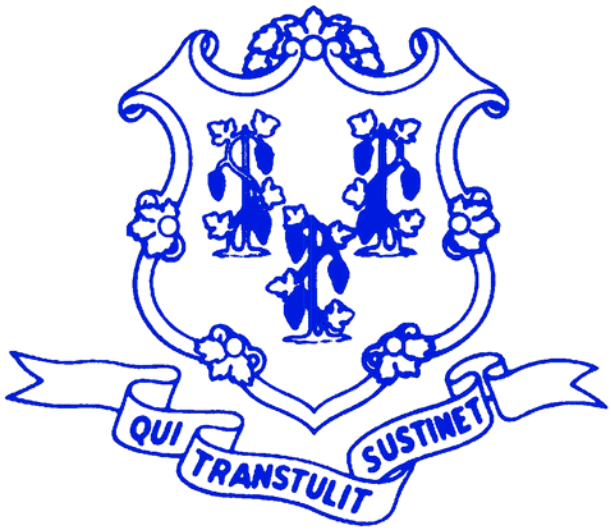
CONNECTICUT STATE BUDGET 1999-2001



A SUMMARY OF REVENUE APPROPRIATIONS AND BONDS AUTHORIZED BY THE GENERAL ASSEMBLY SEPTEMBER 1999

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1999 BUDGET LEGISLATION

(Amounts in Millions)

REVENUE RELATED ACTS

		Estimated Revenue FY 00	Estimated Revenue FY 01
PA 99-173 (sSB 1)	An Act Concerning Various Tax Reductions, Exemptions and Credits for Individuals and Businesses.	(104.7) GF* (2.0) TF	(169.1) GF (2.0) TF

ACTS APPROPRIATING FUNDS IN FY 99

		Appropriation
PA 98-1 DSS (HB 7001)	An Act Authorizing the Issuance of General Obligation Bonds of the State to Finance an Open-Air Stadium Project and Related Infrastructure Improvements in Hartford, Connecticut and a Training Facility in the State and the Execution of an Agreement Between the State and the National Football League New England Patriots. (The act also authorized $274.4 million for the stadium, subsequently repealed by PA 99-241).	80.0 (plus a 20.0 transfer)
SA 99-3 (sHB 6759)	An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1999.	27.7 (transferred)
SA 99-10 (sHB 6762)	An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor.	511.2 GF 16.8 TF

ACTS APPROPRIATING FUNDS FOR THE 1999-2001 BIENNIUM

		Appropriation FY 00	Appropriation FY 01
SA 99-10 (sHB 6762)	An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor.	10,581.6 GF 820.9 TF	11,085.2 GF 854.9 TF
PA 99-1, JSS (SB 2001)	An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001.	Various transfers, per Sec. 18 & Sec. 34	
PA 99-2, JSS (HB 7501)	An Act Concerning Expenditures for the Programs and Services of the Department of Public Health.	Various transfers, per Sec. 41	

BOND ACTS

		Net Authorizations FY 00	Net Authorizations FY 01
PA 99-26 (SB 1049)	An Act Concerning the Connecticut Juvenile Training School.	27.5	

PA 99-191 (sSB 1135)	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes.	228.0	183.2
PA 99-241 (sSB 1127)	An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority and the Convention Center and Sportsplex in Hartford and Associated Development Activities.	621.9	670.1
PA 99-242 (sSB 1126)	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes.	382.5	342.1
SA 99-1 (SB 175)	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects.	49.0	

* GF = General Fund; TF = Transportation Fund

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PREFACE

This publication is intended to serve as a reference source for legislators, the governor and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and revenue items which make up the revised budget for the 1999-2001 biennium.

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 1999. Various tables are included which present compilations of significant budget data and spending limit calculations for each year of the biennium. Section I, concerning state revenues, provides revenue estimates for 1999-2001 and explains revenue measures enacted in 1999. 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. Section III presents a comprehensive summary of projects authorized in 1999 bonding legislation. While bonding also appears in other sections of the book, this is a more focused presentation of the new authorizations. In addition, the section provides a listing of all agencies' revised bond authorizations for 1999-2001 consolidated with those from previous years which have unallocated balances remaining.

The appendix contains a copy of SA 99-10, the 1999-2001 budget act. Unlike the 1999 law itself, the agency appropriations for each year of the biennium and the revenue estimates are displayed side by side for ease of use. The comptroller's account codes have been added to the act for reference purposes, and any changes required by other subsequent legislation have been incorporated.

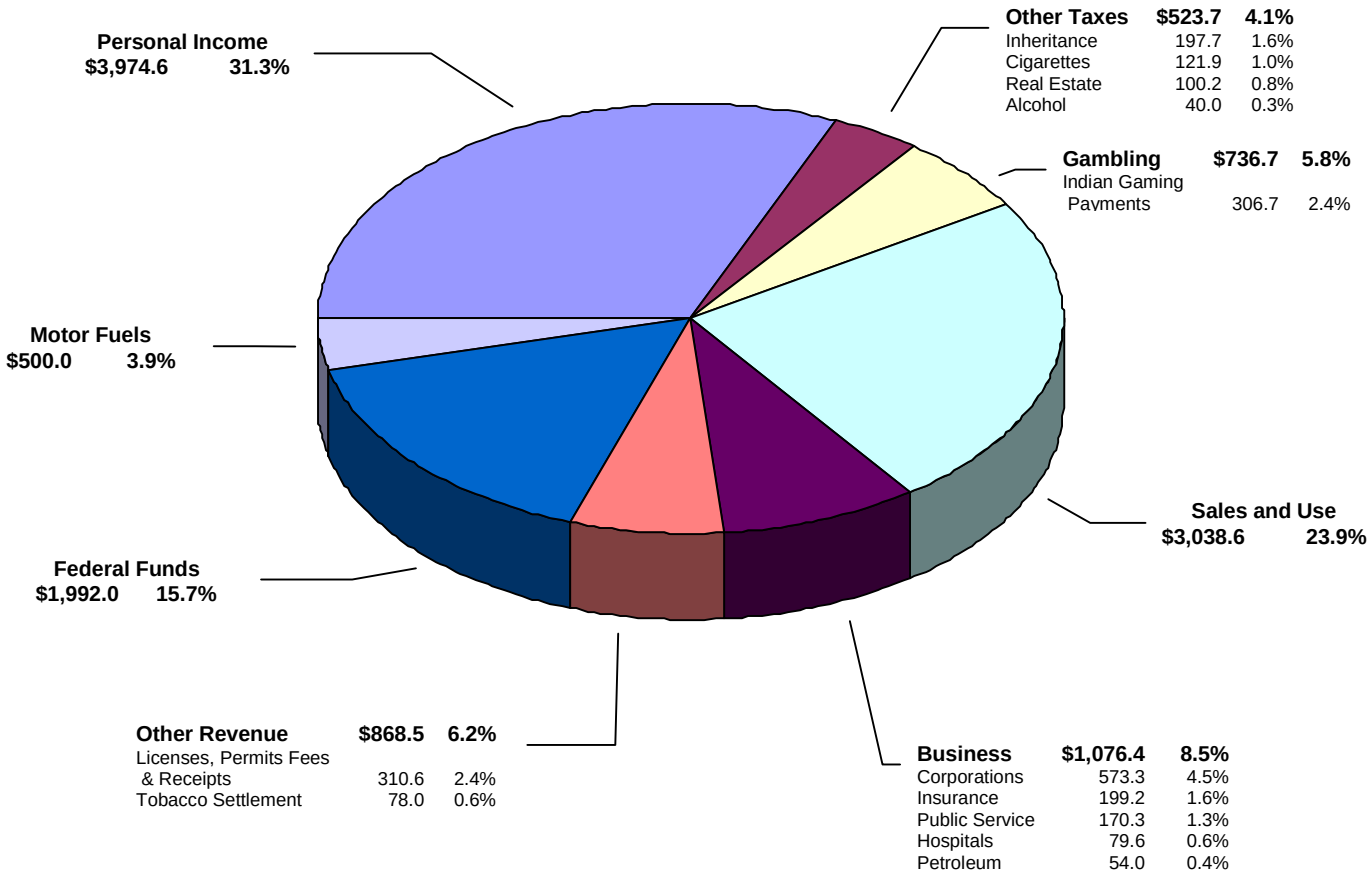
It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget information system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system.

In addition, certain summary information from this and other OFA reports are available on the Internet. The OFA home page is listed under the State of Connecticut home page. The direct OFA address is: **http://www.cga.state.ct.us/ofa/.**

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

REVENUE
(ALL APPROPRIATED FUNDS)

FY 00 $11,781.5 Million*

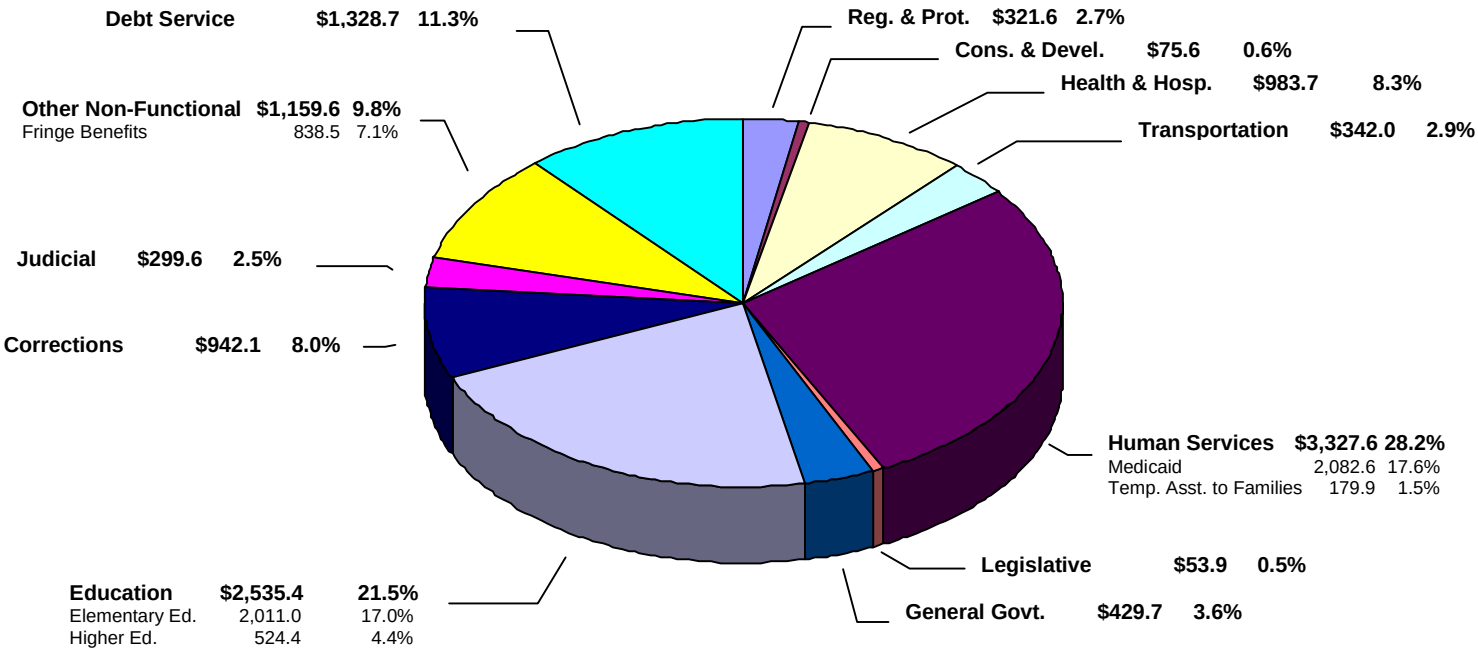


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $12,710.5 million minus $929.0 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

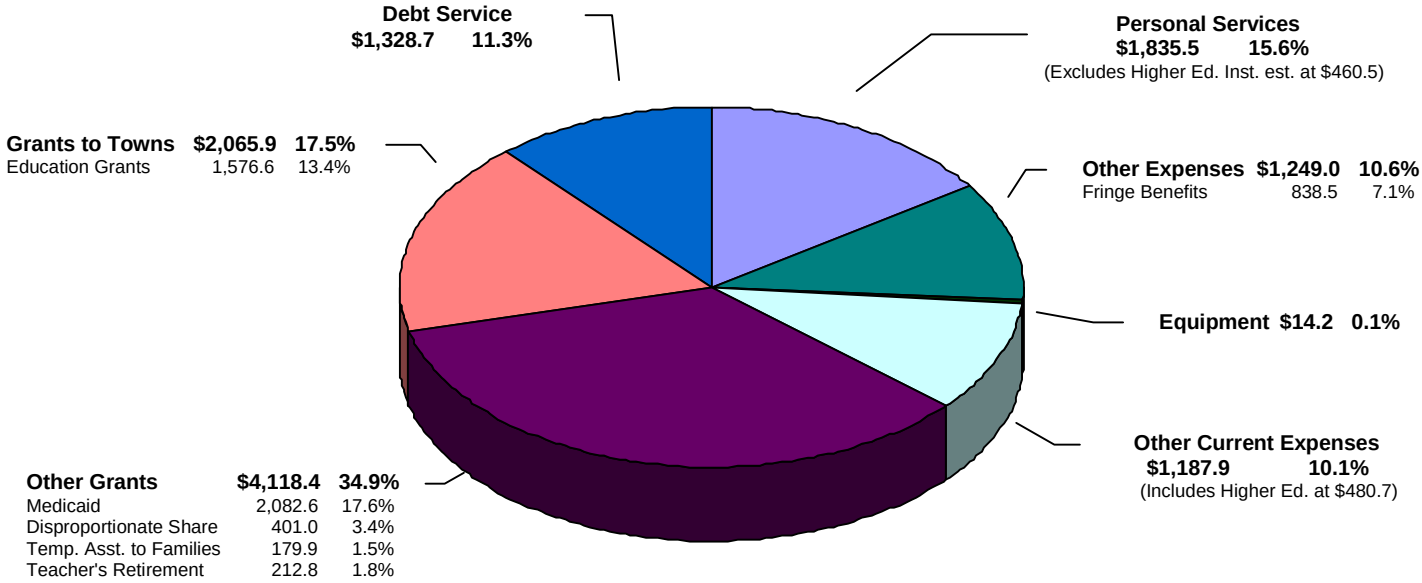
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 00 $11,618.9 Million*

By Function of Government



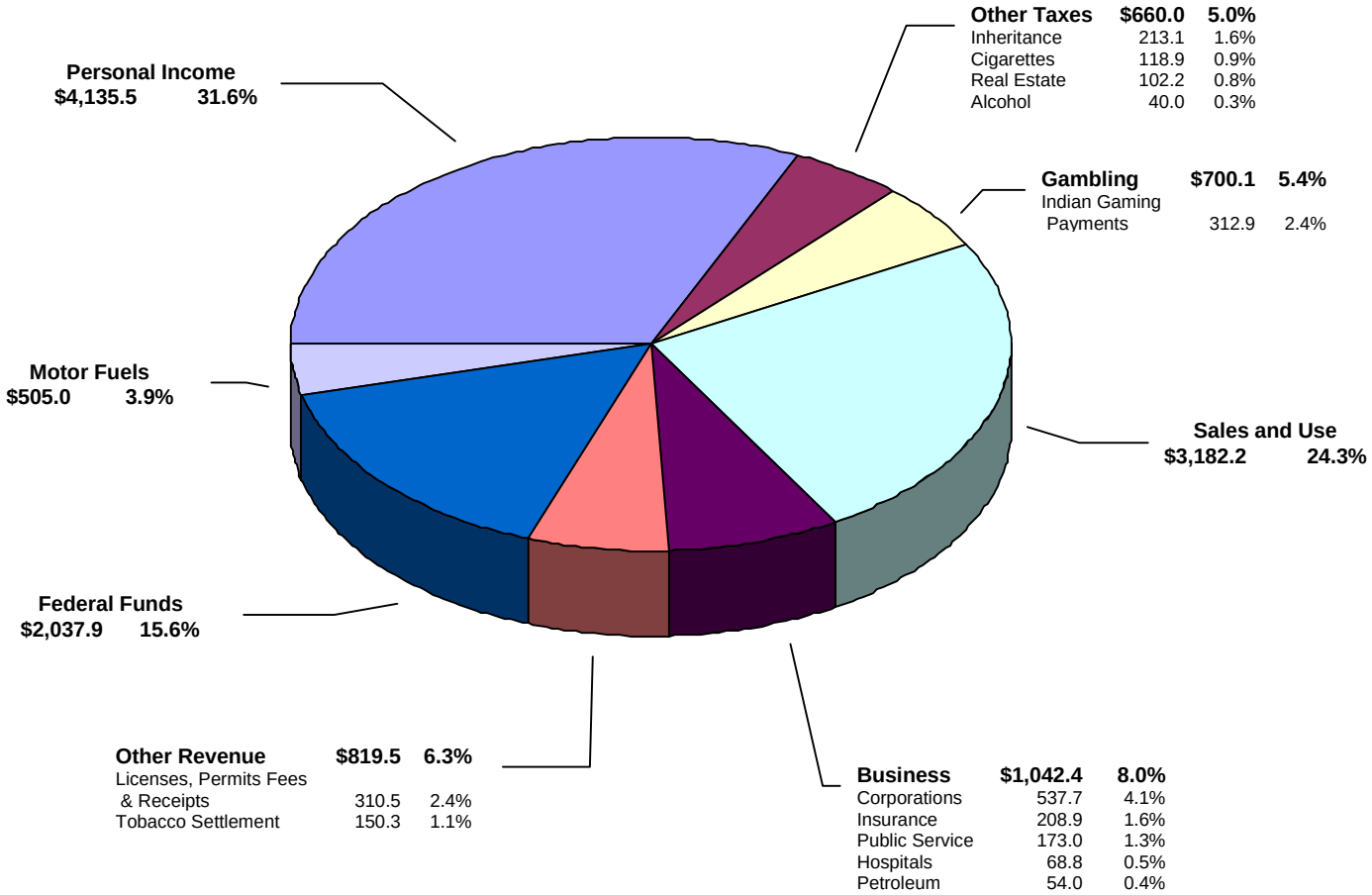
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $180.6 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $11,799.5 million.

REVENUE
(ALL APPROPRIATED FUNDS)

FY 01 $12,200.3 Million*

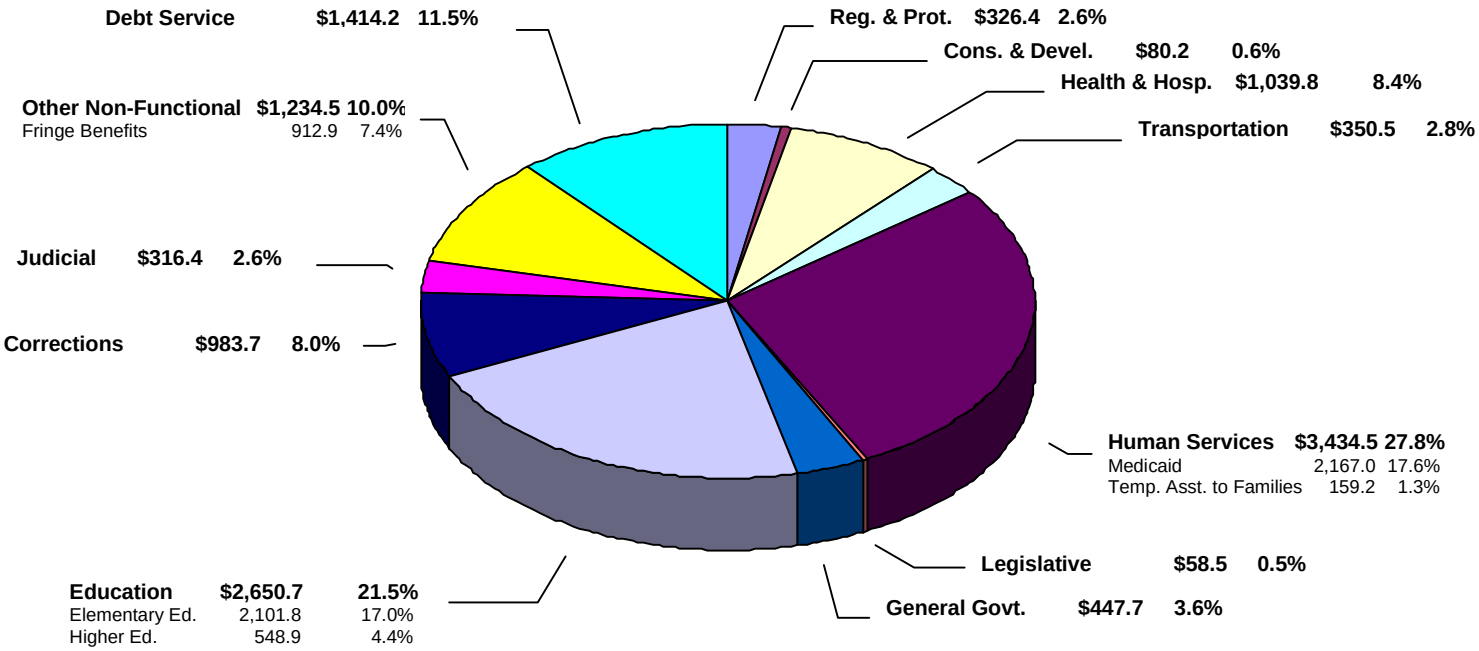


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $13,082.6 million minus $882.3 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

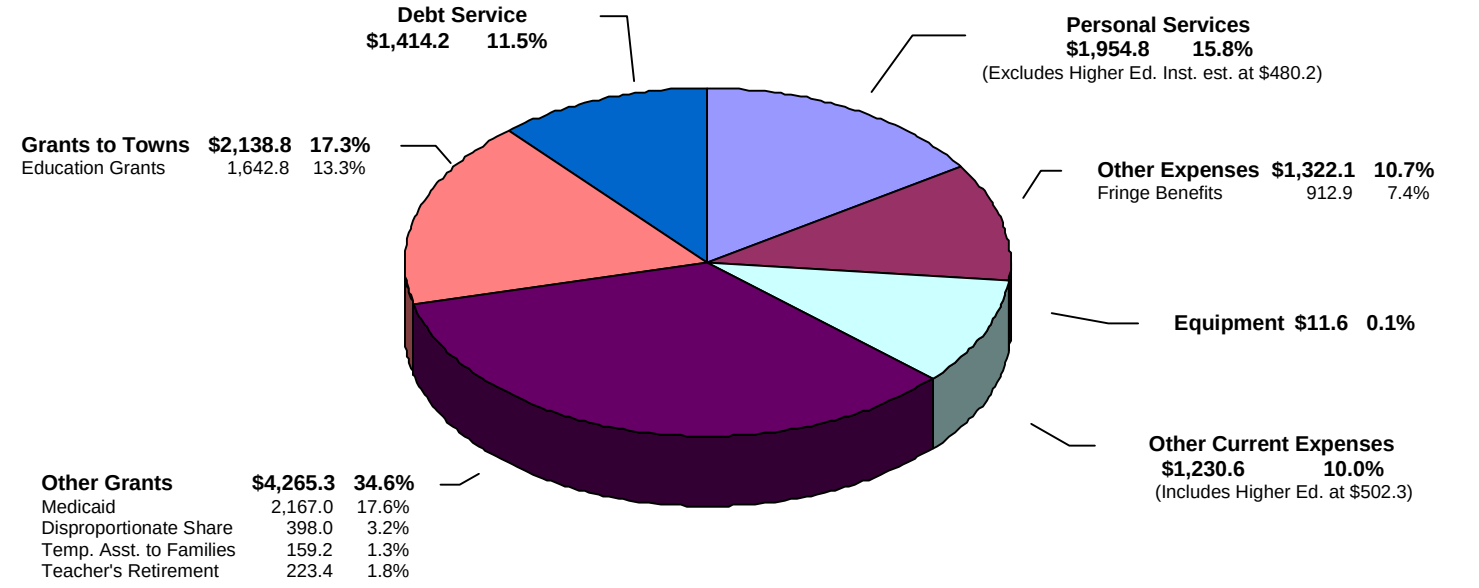
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 01 $12,156.7 Million*

By Function of Government



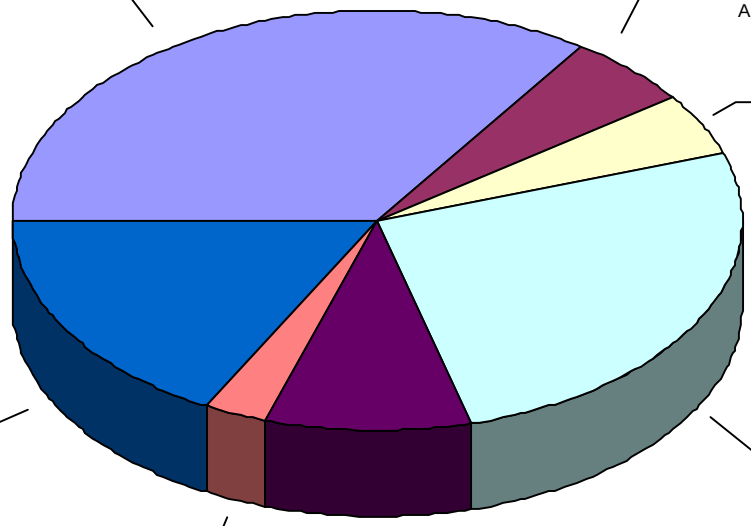
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $180.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $12,337.3 million.

REVENUE
(GENERAL FUND)

FY 00 $10,646.0 Million*



Personal Income
$3,974.6 34.4%

Other Taxes	**$638.7**	**5.5%**
Inheritance	197.7	1.7%
Cigarettes	121.9	1.1%
Real Estate	100.2	0.9%
Alcohol	40.0	0.3%

Gambling	**$556.7**	**4.8%**
Indian Gaming Payments	306.7	2.7%

Federal Funds
$1,989.5 17.2%

Sales and Use
$3,028.6 26.2%

Other Revenue	**$339.0**	**2.9%**
Licenses, Permits Fees & Receipts	124.0	1.1%
Tobacco Settlement	78.0	0.7%

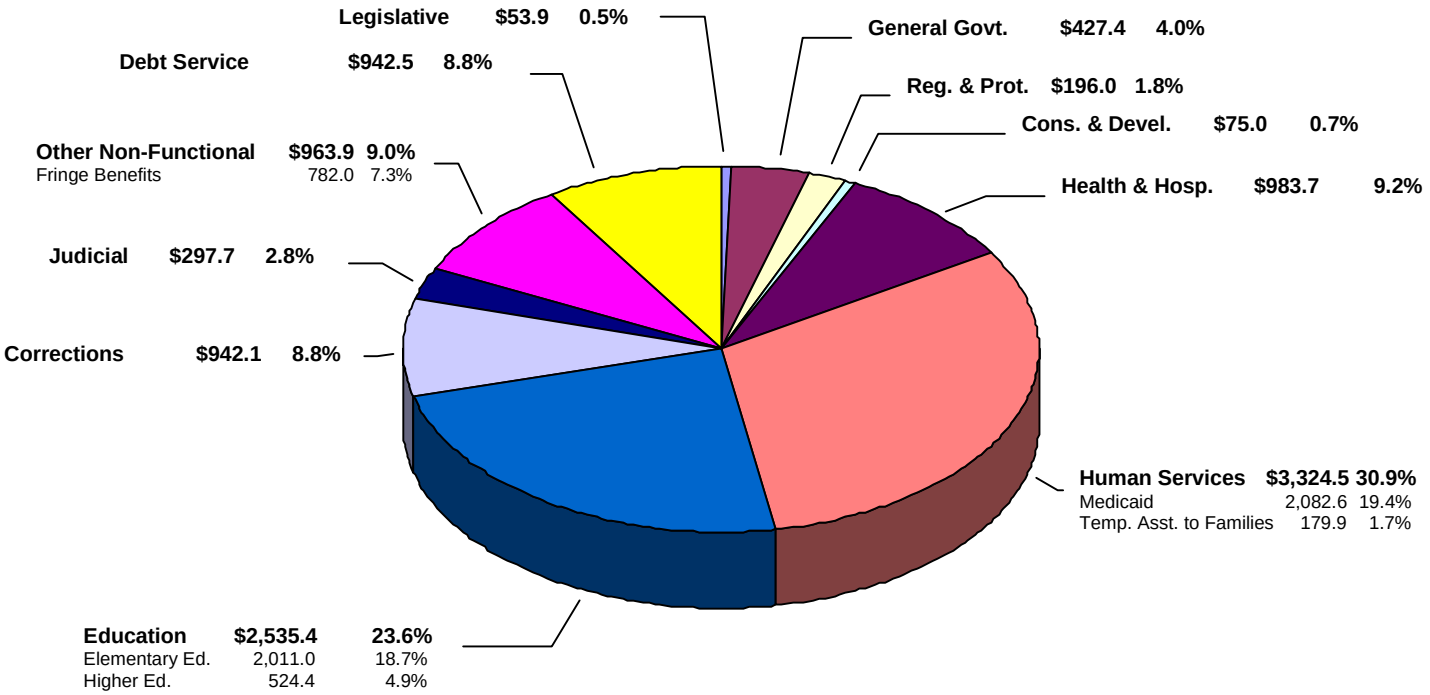
Business	**$1,040.4**	**9.0%**
Corporations	573.3	5.0%
Insurance	199.2	1.7%
Public Service	170.3	1.5%
Hospitals	79.6	0.7%
Petroleum	18.0	0.2%

* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $11,567.5 million minus $921.5 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

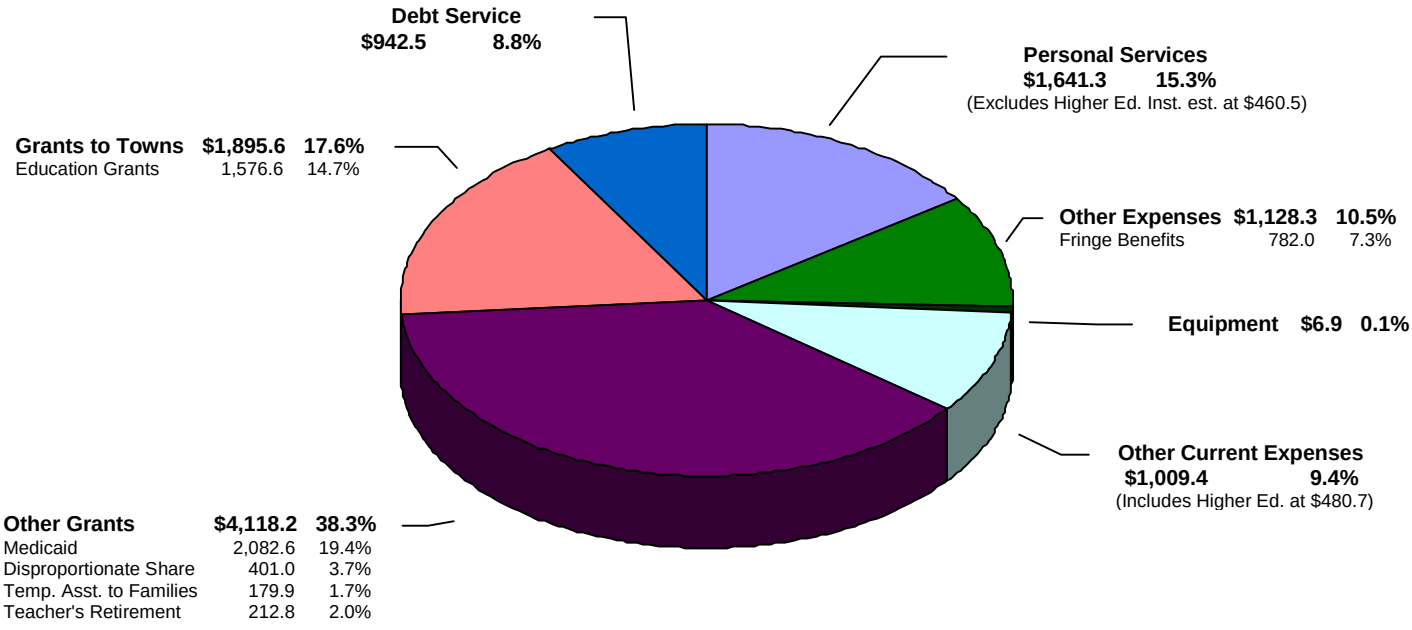
APPROPRIATIONS
(GENERAL FUND)

FY 00 $10,581.6 Million*

By Function of Government



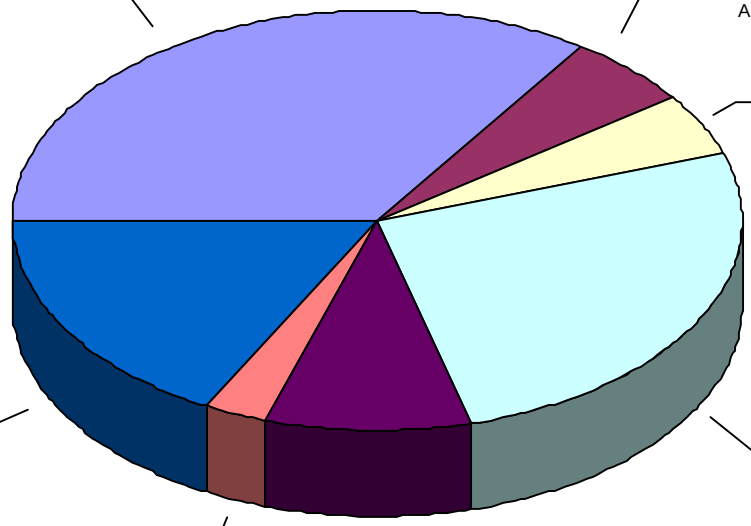
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $160.6 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $11,742.2 million.

REVENUE
(GENERAL FUND)

FY 01 $11,090.0 Million*



Personal Income
$4,135.5 34.6%

Other Taxes	**$660.0**	**5.5%**
Inheritance	213.1	1.8%
Cigarettes	118.9	1.0%
Real Estate	102.2	0.9%
Alcohol	40.0	0.3%

Gambling	**$565.1**	**4.7%**
Indian Gaming Payments	312.9	2.6%

Federal Funds
$2,035.4 17.0%

Sales and Use
$3,162.2 26.4%

Other Revenue	**$400.2**	**3.3%**
Licenses, Permits Fees & Receipts	122.0	1.0%
Tobacco Settlement	150.3	1.1%

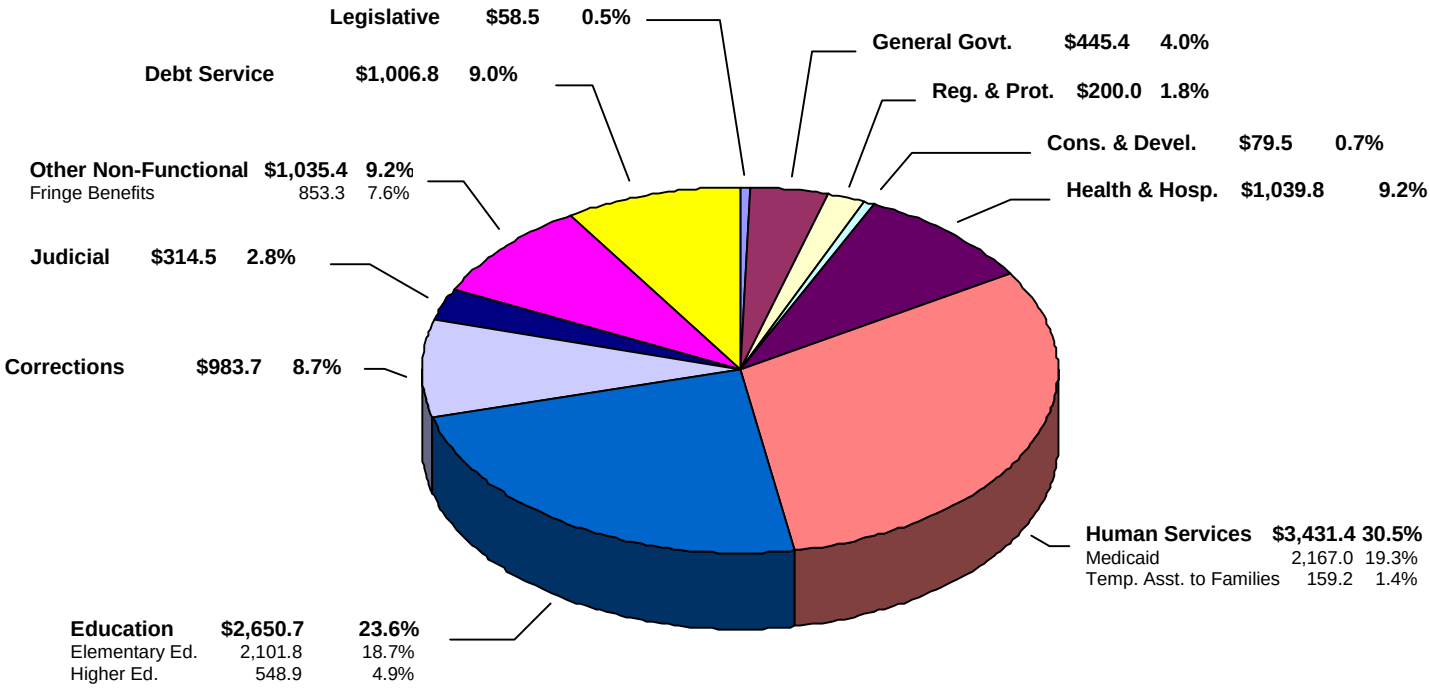
Business	**$1,006.4**	**8.4%**
Corporations	537.7	4.5%
Insurance	208.9	1.7%
Public Service	173.0	1.4%
Hospitals	68.8	0.6%
Petroleum	18.0	0.2%

* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $11,964.8 million minus $874.8 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

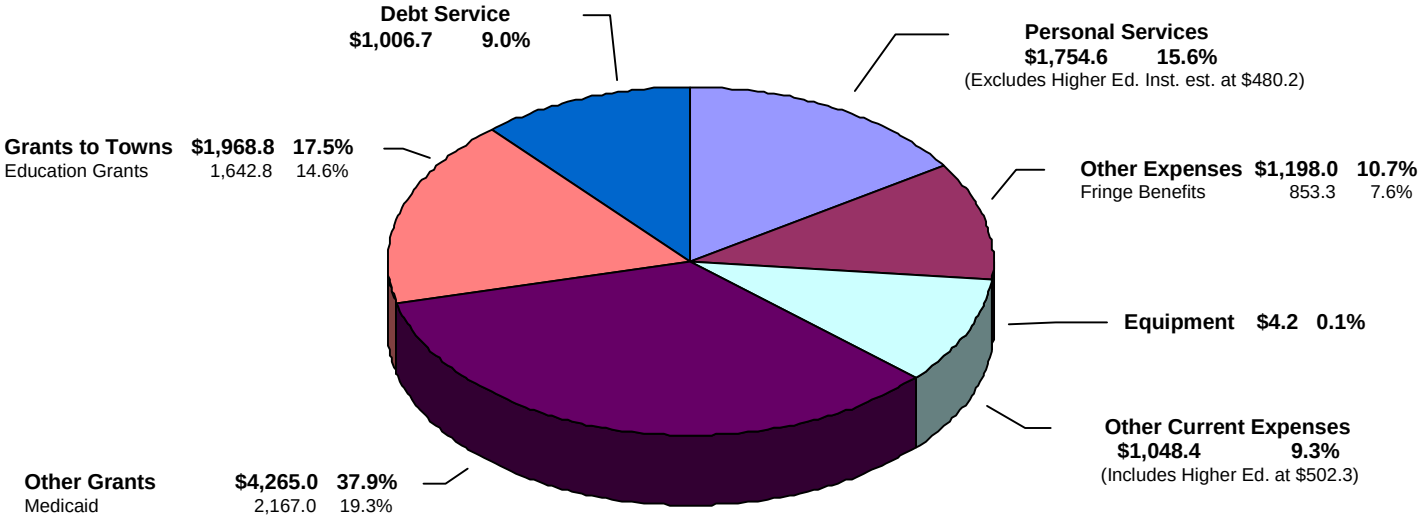
APPROPRIATIONS
(GENERAL FUND)

FY 01 $11,085.2 Million*

By Function of Government



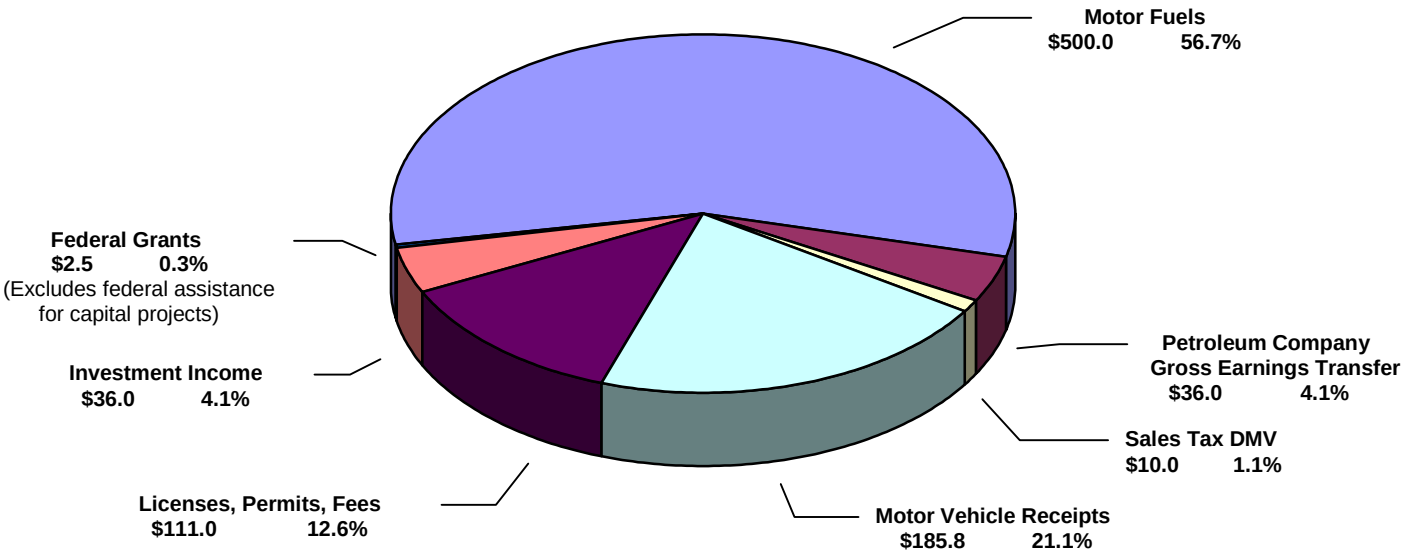
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $160.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $11,085.2 million.

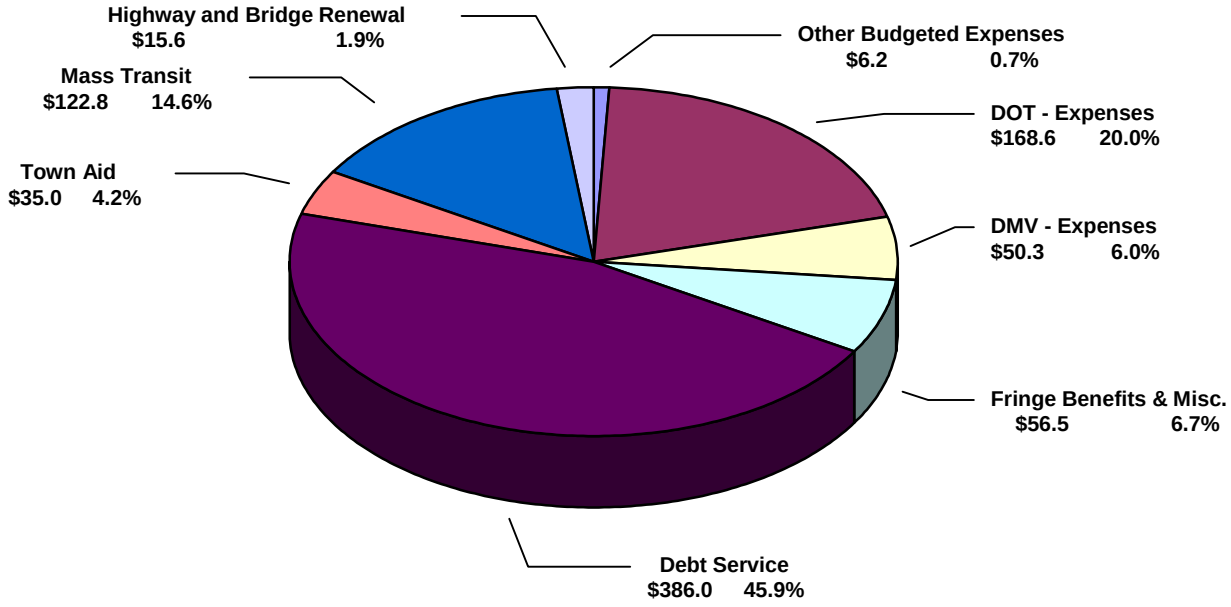
TRANSPORTATION FUND
FY 00

Revenue
$873.8 Million*



* The amount shown is net Transportation Fund revenue available for FY 00. It reflects gross revenue of $881.3 million (shown broken out by category in the chart) minus $7.5 million in revenue adjustments comprised mainly of Refunds of Taxes.

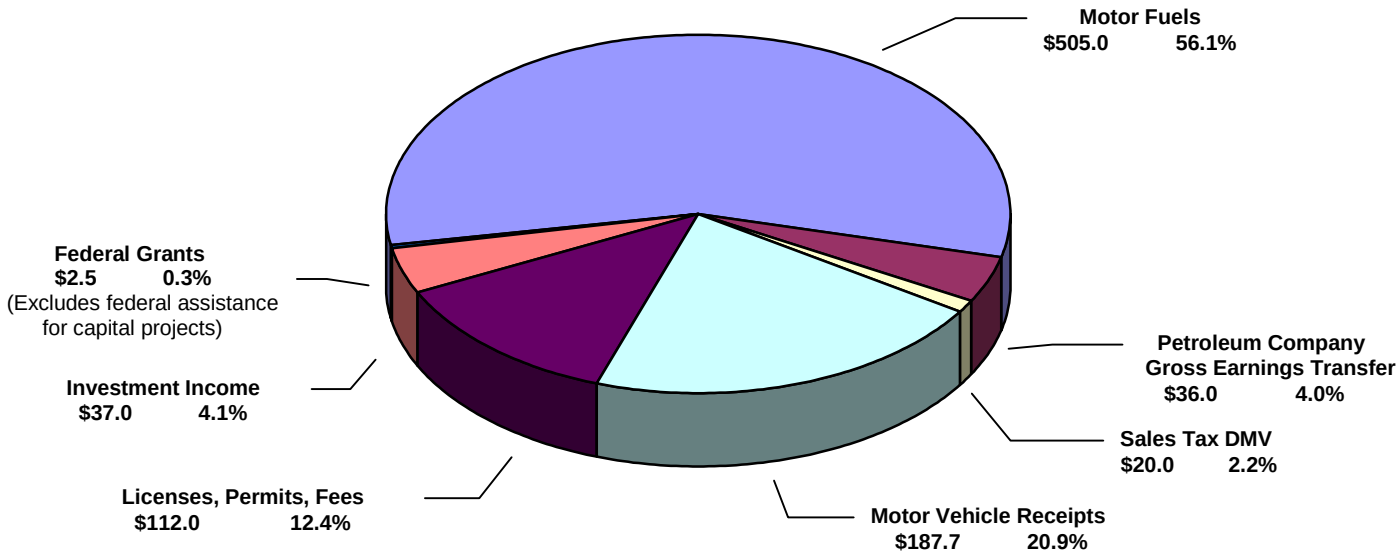
Appropriations
$820.9 Million*



* The amount shown is net appropriations for the Transportation Fund for FY 00 and reflects the subtraction of $20.0 million for the estimated lapse from the gross appropriation of $840.9 million (which is reflected in the amounts shown for each category).

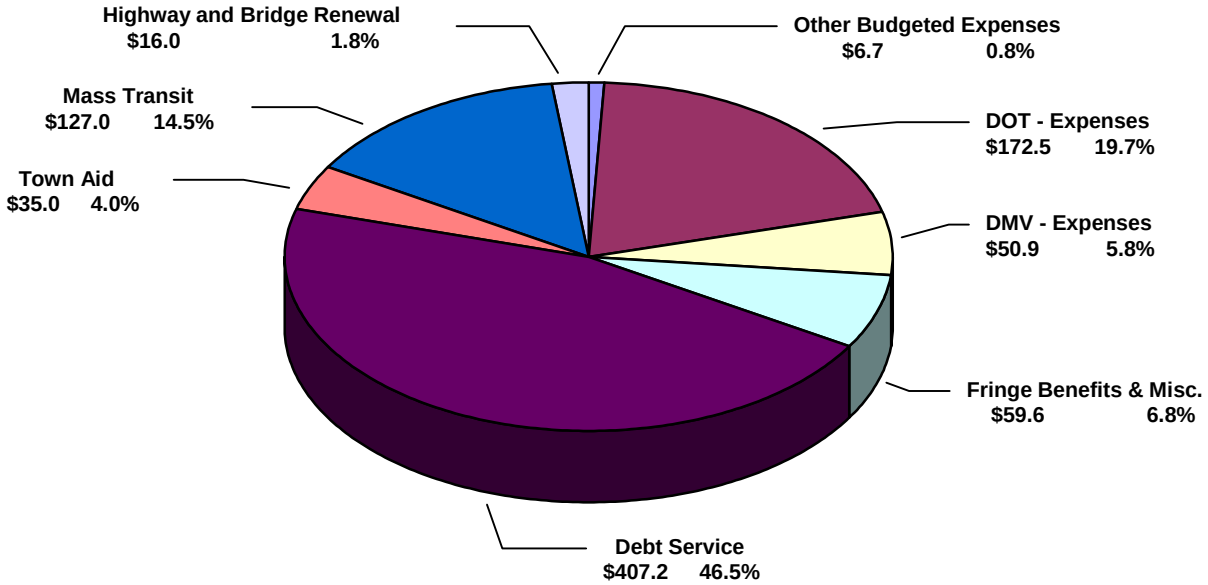
TRANSPORTATION FUND
FY 01

Revenue
$892.7 Million*



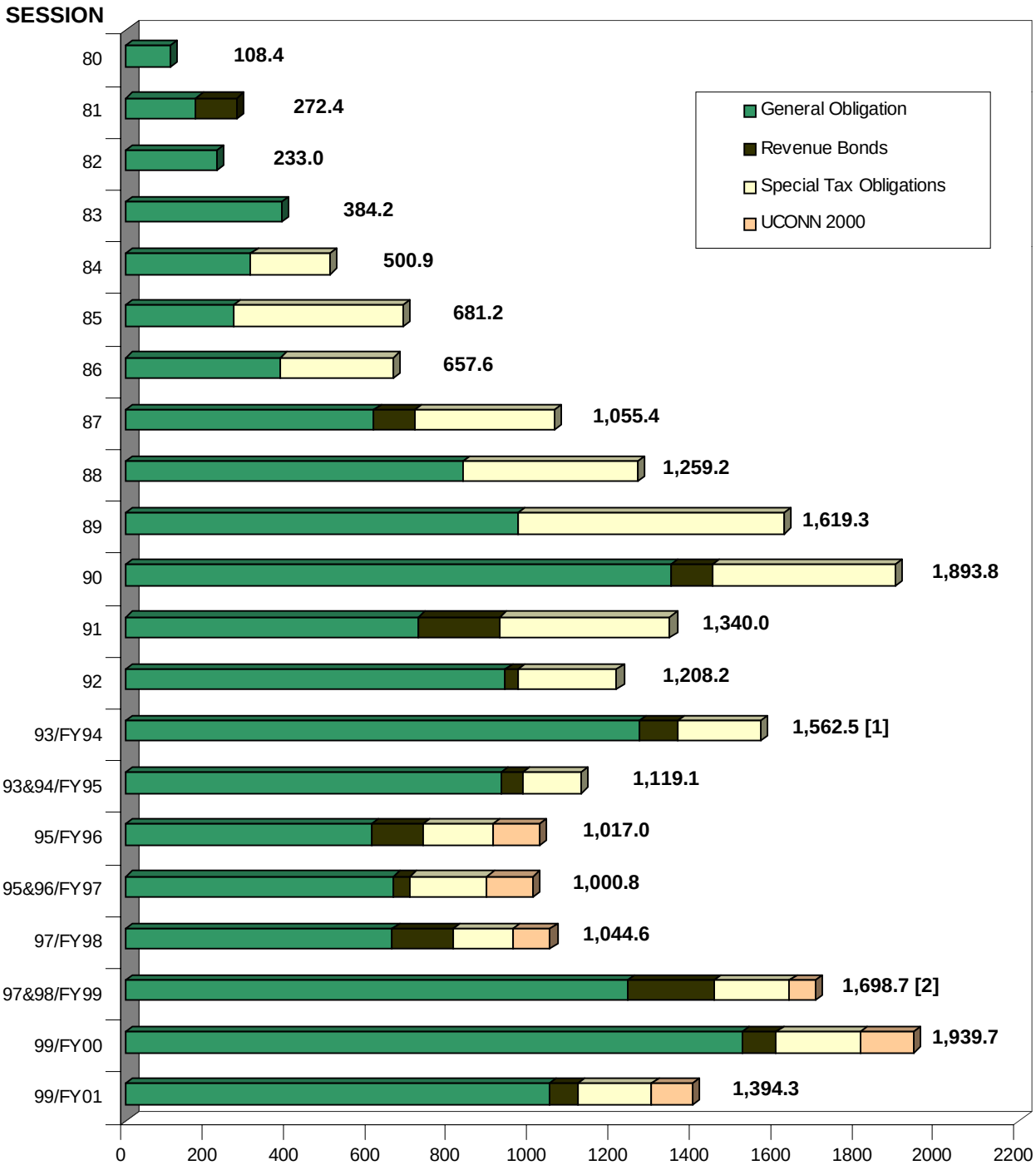
* The amount shown is net Transportation Fund revenue available for FY 01. It reflects gross revenue of $900.2 million (shown broken out by category in the chart) minus $7.5 million in revenue adjustments comprised mainly of Refunds of Taxes.

Appropriations
$854.9 Million*



* The amount shown is net appropriations for the Transportation Fund for FY 01 and reflects the subtraction of $20.0 million for the estimated lapse from the gross appropriation of $874.9 million (which is reflected in the amounts shown for each category).

LEGISLATIVE BOND AUTHORIZATIONS (GROSS)
FY 1980-2001
(in millions)



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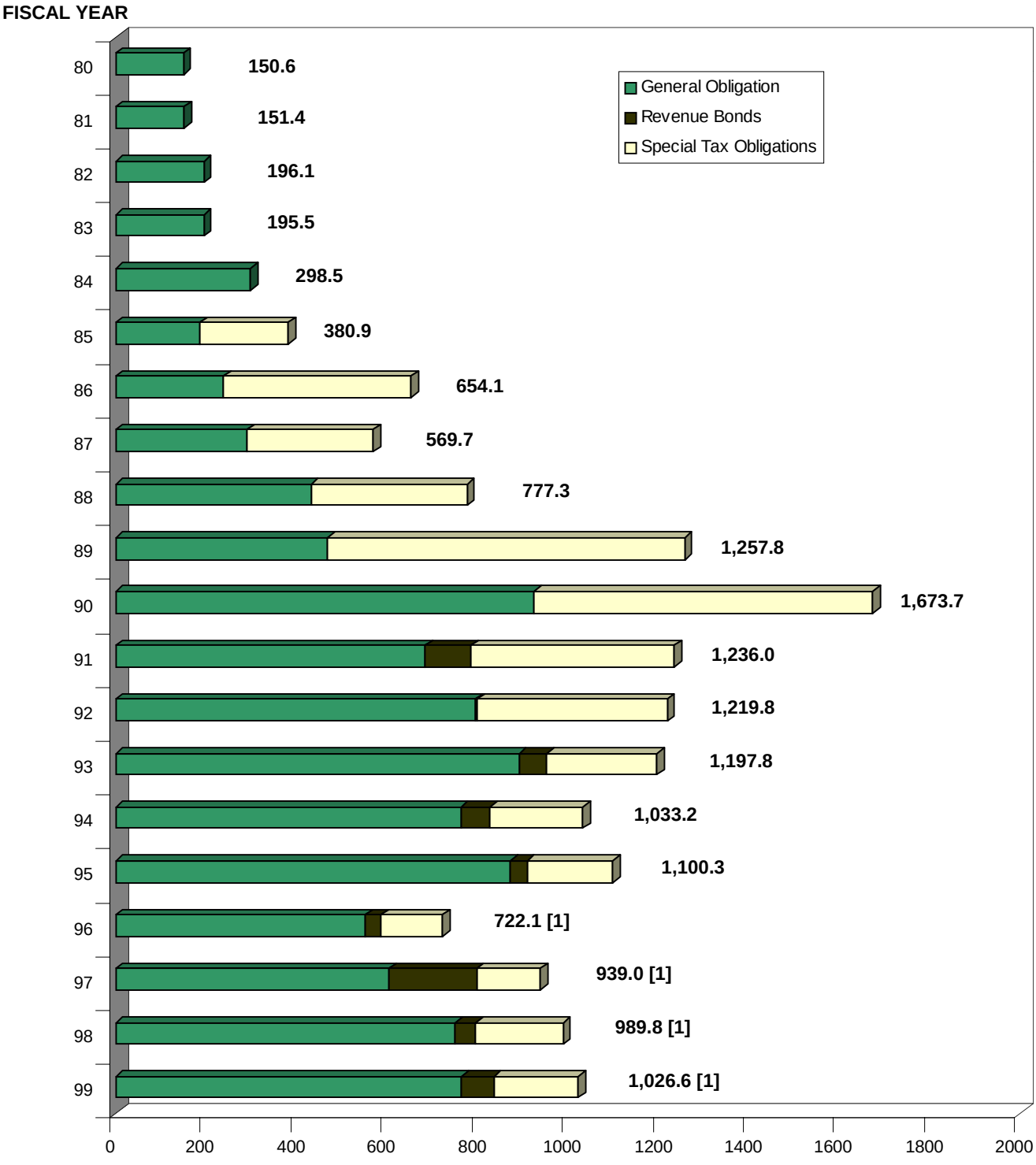
[1] The 93/94 total for Legislative Authorizations includes $252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[2] The 97&98/FY99 total for Legislative Authorizations includes $274.4 million authorized in December 1999 for the construction of the Patriots stadium in Hartford. This authorization was subsequently repealed by Section 65, PA 99-241.

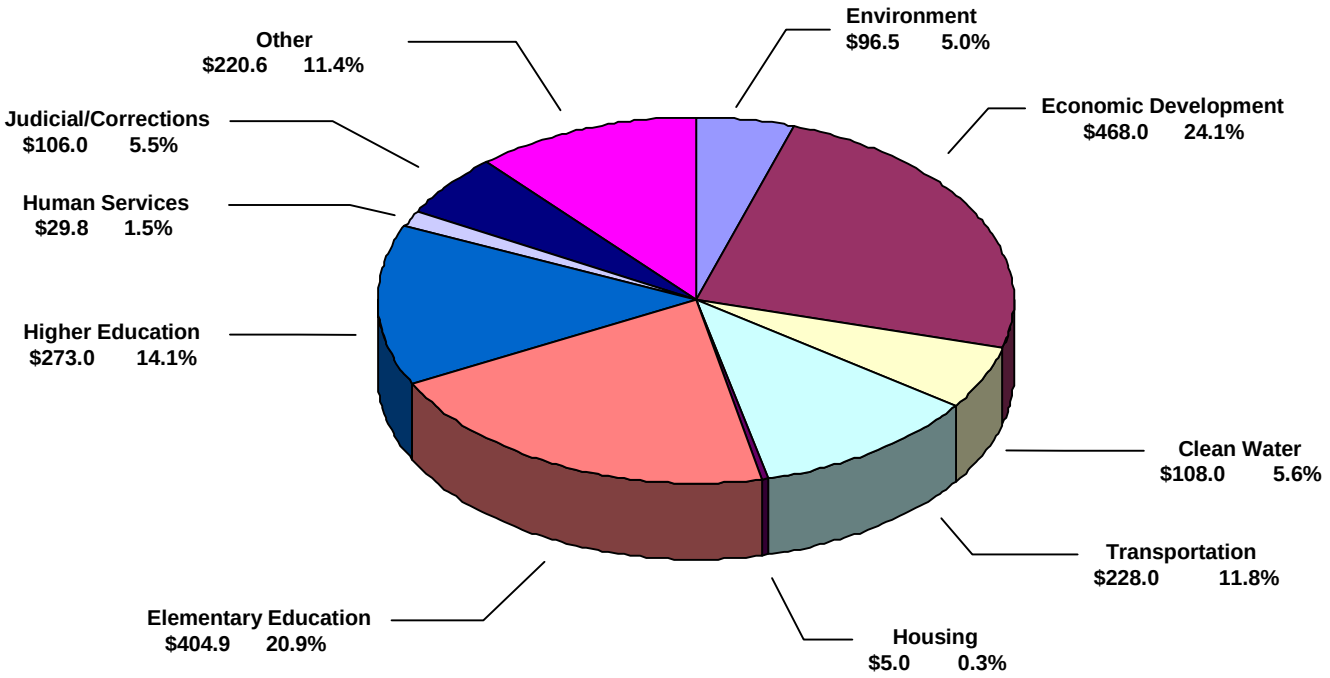
BOND COMMISSION ALLOCATIONS
FY 1980 - 2001
(in Millions)



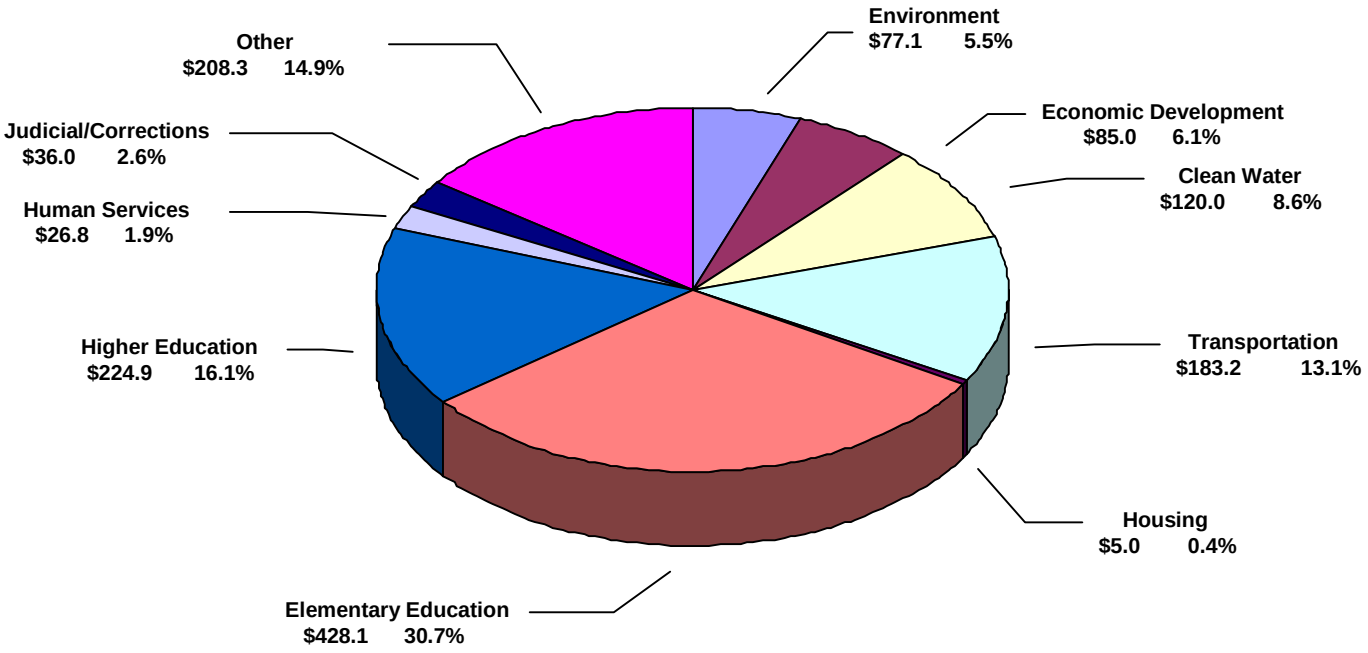
[1] General Obligation bonds authorized by PA 95-230 to finance UConn 2000 projects are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution. The resolution to issue $980 million in bonds to fund the UConn 2000 program over a 10-year period was approved on December 21, 1995.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

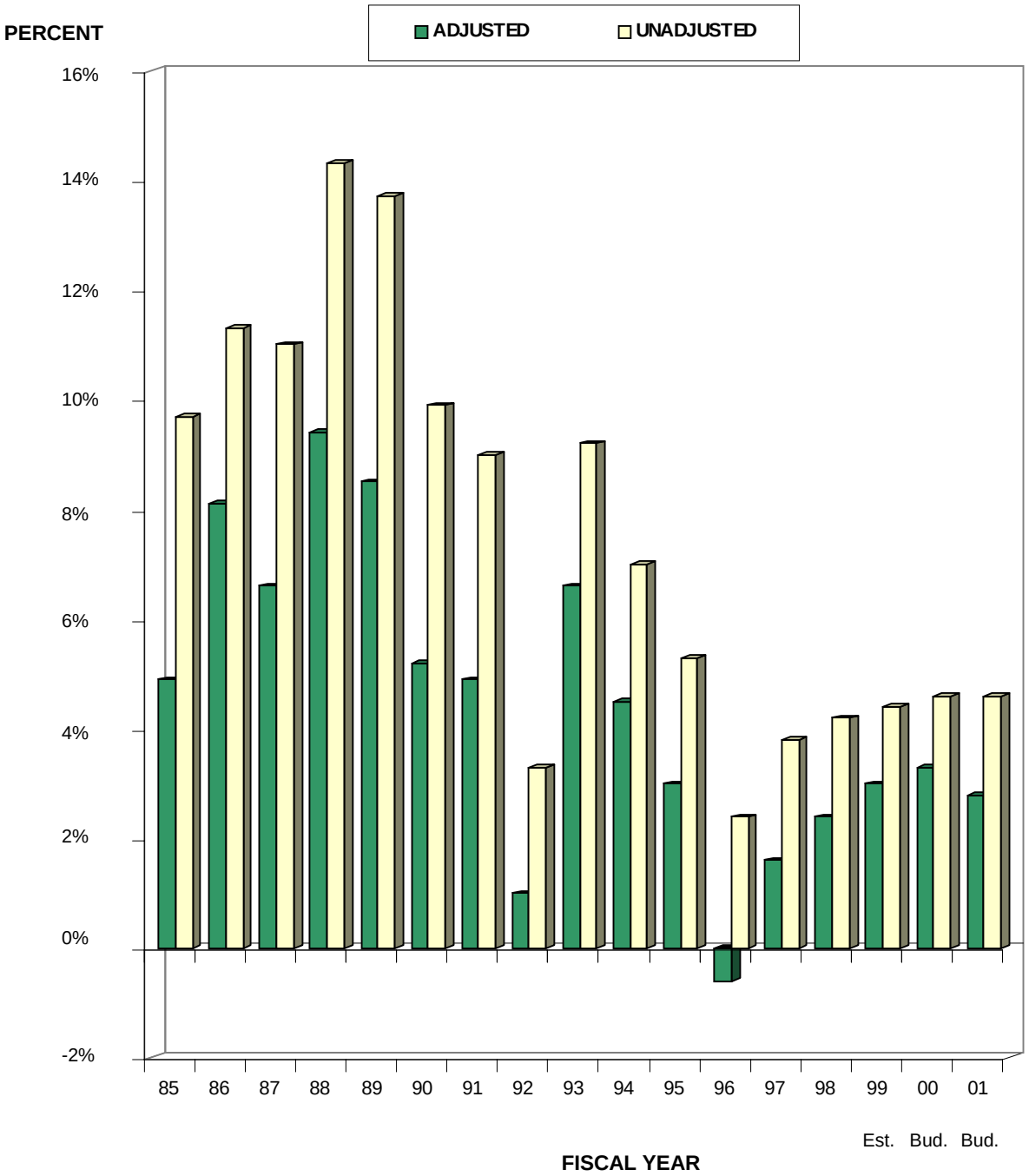
FY 00 $1,939.8 Million



FY 01 $1,394.3 Million



GENERAL BUDGET EXPENDITURES*
ANNUAL RATES OF GROWTH
FY 85 - FY 01



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

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

GENERAL BUDGET EXPENDITURES
FY 85 - FY 01

Fiscal Year	General Budget Expenditures ($000)		Annual Increase ($000)	Growth in Expenditures	Inflation Adjusted Growth in Expenditures
1984-85	4,005,721		352,819	9.7	4.9
1985-86	4,458,593		452,872	11.3	8.1
1986-87	4,947,832		489,239	11.0	6.6
1987-88	5,656,761		708,929	14.3	9.4
1988-89	6,433,574		776,813	13.7	8.5
1989-90	7,071,134		637,560	9.9	5.2
1990-91	7,705,581		634,447	9.0	5.0
1991-92	7,962,141		256,560	3.3	1.0
1992-93	8,693,528		731,387	9.2	6.8
1993-94	9,298,194		604,666	7.0	5.6
1994-95	9,789,510		491,316	5.3	3.0
1995-96	10,022,764		233,254	2.4	-0.6
1996-97	10,399,284		376,520	3.8	1.6
1997-98	10,839,367		440,083	4.2	2.4
1998-99 Est.	11,313,056	[1]	473,689	4.4	3.0
1999-00 Bud.	11,828,613	[2]	515,557	4.6	3.3
2000-01 Bud.	12,371,688	[2]	543,075	4.6	2.8

GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, as well as expenditures for highway and transportation related activities, debt service, bond retirement funds and education activities. At various times, these expenditures have been part of the Highway Fund, Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), the Education Excellence Trust Fund (1987-1989), and the Economic Recovery Fund (ERF) deficit financing (1991-92 through 1998-99). Adjustments have been made back through 1991-92 to incorporate the former uncompensated care pool expenditures which are now reflected in the General Fund budget. The expenditures and percentage changes shown from FY 91 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 98 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year.

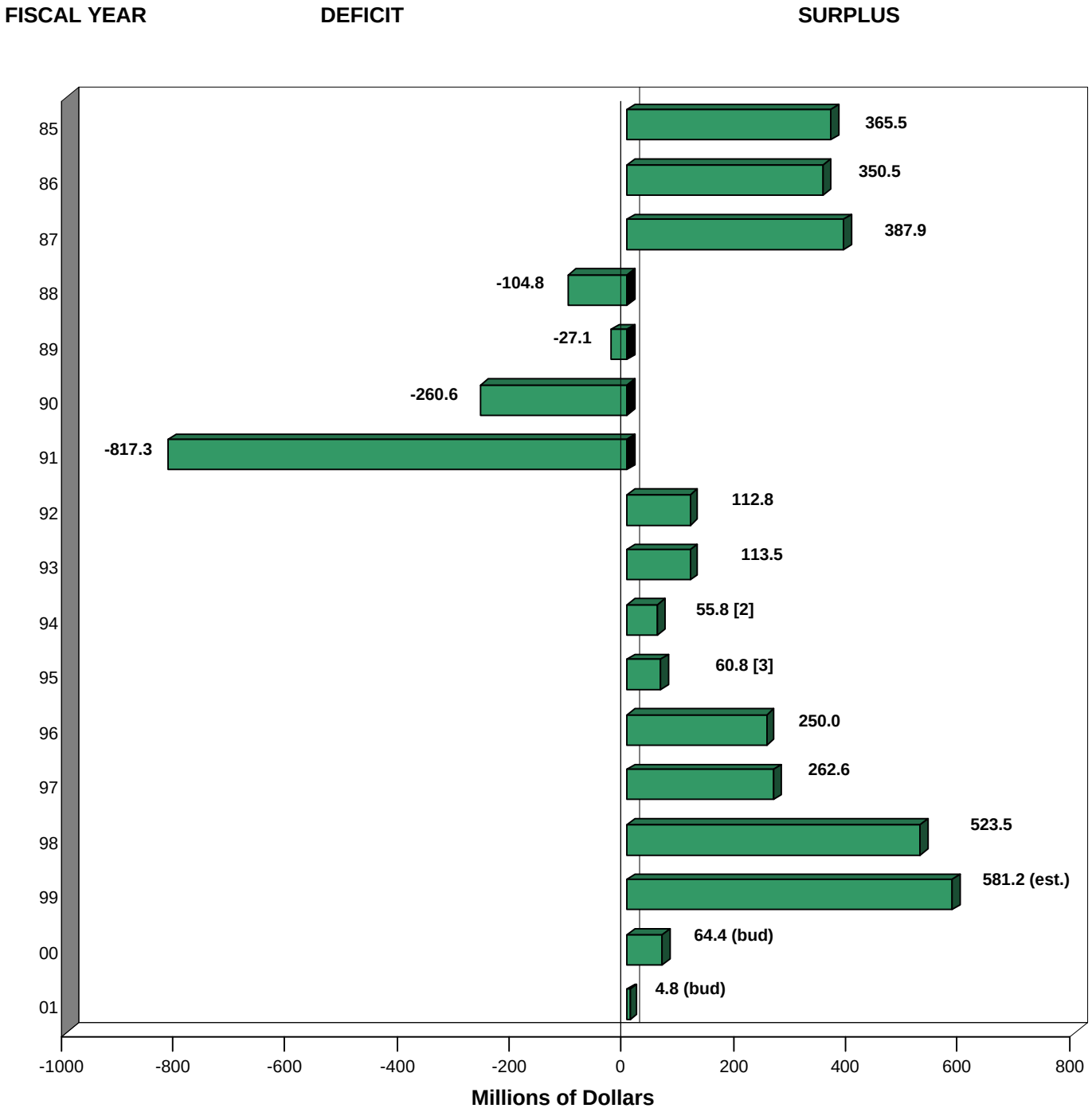
IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 1999 Economic Report of the President for historical data. Projections are by Regional Financial Associates. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increases for FY 00 and FY 01 are expected to be 1.3% and 1.8%, respectively.

[1] Excludes certain "one-time" items earmarked from FY 98 projected surplus for use in FY 99. Of this $204.5 million, $144.9 million was spent in FY 99 and the balance carried forward for use in FY 00. If these expenditures were included, the percentage growth rate would be 5.7%.

[2] Excludes certain "one-time" items earmarked from FY 99 projected surplus for use in FY 00 and FY 01. If this $429.7 million were included for FY 00, the percentage growth rate would be 7.0%. For FY 01, only $4.1 million of FY 99 surplus is earmarked; as a result of this significant difference, the percentage calculation for FY 01 would be 0.9%.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



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

[2] Excludes $113.5 million of unspent Debt Service funds from prior periods.

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

THE CONNECTICUT STATE BUDGET FOR FY 00 AND FY 01

Fiscal Years 2000 and 2001 Budget Overview

The biennial state budget as approved by the General Assembly for FY 00 is $11,618.9 million and $12,156.8 million for FY 01. The two major funds of the budget, the General Fund and the Transportation Fund, together represent 98% of all expenditures. The General Fund is set at $10,581.6 million and $11,085.2 million for each year of the biennium, while the Transportation Fund is appropriated $820.9 million and $854.9 million respectively. Other appropriated funds account for the remaining balance of $216.4 million and $216.7 million for each year of the biennium.

Budget Growth Rate. Comparing the FY 99 estimated expenditures to the FY 00 appropriation, making appropriate adjustments for comparability, yields a growth rate of 4.6%. The FY 01 appropriation is also 4.6% above the FY 00 level given various adjustments.

The following table provides an overview of the budget changes for the biennium. The base figures represent the actual appropriations made by the legislature, while the adjustments are changes made by the Office of Fiscal Analysis (OFA) to allow for appropriate year-to-year comparisons. Adjustments are made for such items as moving

Budget Overview: FY 99 Estimated Expenditures Compared to the 1999-2001 Biennial Budget

Figures in Millions	FY 99 Estimated Expenditure (2/98)	FY 00 Appropriation	FY 01 Appropriation
General Fund			
Base Appropriation	$ 9,933.2	$ 10,581.6	$11,085.2
OFA Adjustment	197.5	45.4	34.3
Total	***10,130.7***	***10,627.0***	***11,119.5***
Transportation Fund			
Base Appropriation	794.9	820.9	854.9
OFA Adjustment	24.7	6.1	12.5
Total	***819.6***	***827.0***	***867.4***
Other Funds			
Base Appropriation	210.6	216.4	216.7
OFA Adjustment	-	(1.4)	-
Total	***210.6***	***215.0***	***216.7***
All Funds			
Grand Total	***$11,160.9***	***$11,669.0***	***$ 12,203.6***
Total Increases Over Previous Year			
All Funds with Adjustments		***$508.1***	***$534.6***
Percent Change		***4.6%***	***4.6%***

expenditures from the Transportation Fund to the General Fund, adding in payments from the Economic Recovery Fund, and the transfer of expenditures between the General Fund and Bond Funds. In addition, an adjustment of over $30 million was made in each fiscal year to properly account for expenditures in the Medicaid program which have been paid for through the FY 99 surplus funds.

The new total General Fund appropriation for FY 00 is $10,581.6 million and $11,085.2 for FY 01. On an adjusted basis, the General Fund biennial budget added an additional $496.3 million for FY 00 over the estimated expenditures for FY 99 budget and added $492.5 million for FY 01 resulting in an OFA calculated growth rate of 4.9% and 4.6% respectively. The Transportation Fund budget increased by only $7.4 million in the first year of the biennium and $40.4 million in the second year.

Use of Projected Surplus and Expenditure Carry-forwards. In addition to appropriating the biennial budget for 1999-2001, the General Assembly, through the budget act, directed the use of $528 million of General Fund and Transportation Fund surplus from FY 99. The budget legislation provided for another tax rebate of $109.5 million -- $96.2 million from the FY 99 surplus and $13.3 million from the unexpended balance of the 1998 Rebate Program. Other significant expenditures coming from the surplus include funding of the 27th state employee payroll that occurs every 11 years ($90 million), funding future Medicaid managed care capitation payments totaling $78 million, the settlement of $60 million in past state employee health care claims, and providing $55 million for upcoming school construction costs. The Office of Fiscal Analysis estimates that $46.4 million of the surplus appropriation is to be used for ongoing programs in FY 00 and $51.7 million in FY 01.

The following table details surplus spending items. The Office of Fiscal Analysis projected a General Fund surplus of $551.9 million (including adjustments for additional carry forwards and other uses of surplus) at the time the budget was passed by the legislature which would have resulted in $30.5 million added to the Budget Reserve Fund. This would bring the fund's total to $529.1 million -- the maximum statutory limit of 5% of the net General Fund appropriations. Any additional surplus beyond the OFA estimate would also be used for debt retirement. (Based on the latest comptroller's data, there will be $41.3 million available for debt retirement.)

Use of FY 99 Projected Surplus
(in millions)

Tax Rebate Program and Administration	$96.2
27th Payroll	90.0
Medicaid Managed Care Capitation Payments	78.0
State Employee Health Insurance Claims	60.0
School Construction Costs	55.0
Higher Education Endowment	21.3
Lawsuit Litigation and Settlements	20.2
Local Capital Improvement Funds (LoCIP)	20.0
Year 2000 Computer Compliance	15.0
Reflectorized License Plates	12.9
Distressed Hospital Loan Funds	9.0
Private Provider Wage Increase	7.2
School Library Books Purchase	6.3
Public Works Capital Projects Revolving Fund	6.0
Arts Grants	6.0
Other Items	18.3
Transfer to the Budget Reserve Fund	$30.5
Total	**$551.9**

An estimated $144.3 million in the General Fund, $28.7 million in the Transportation Fund, and $0.2 million in the Banking Fund are carried forward by the budget act. Additional funds are intended to be carried forward into FY 01, such as the payments for Medicaid managed care, but the total is uncertain at this time as it will depend upon actual expenditures made by state agencies in FY 00.

Spending Cap Exceeded for FY 99. In order to appropriate sums for specific purposes, such as the tax rebates, future capitation payments, and other expenditures to be carried forward from FY 99 to FY 00, it became apparent that the spending cap would be exceeded for the second time since it was adopted in 1991. It should be noted that prior to passage of SA 99-10 (the appropriations act), the FY 99 budget was under the spending cap by $2.3 million. Since this act appropriated $511.2 million from the General Fund and $16.8 million from the Transportation Fund surplus for various items, the governor issued a declaration to exceed the cap by $525.7 million in FY 99. To exceed the spending cap requires a three-fifths vote by the General Assembly, which was obtained after the governor issued a declaration of "the existence of … extraordinary circumstances". Those circumstances included seven years of consecutive budget surpluses, sufficient funds to fully fund the Budget Reserve Fund, and the requirement for additional state funds for other needs. In FY 98 the appropriations exceeded the cap by $194 million.

Spending Cap as a Constraint on the Biennial Budget. For the first time since the spending cap was adopted in 1991, the legislature had to work within the constraints placed upon appropriations by the constitutional and statutory provisions of a spending limit. In prior years state appropriations were well below the spending cap calculation. The spending cap limits year-to-year growth in expenditures to the five-year average in personal income growth or the 12-month rate of inflation, which ever is greater. For FY 00 and FY 01, the estimated increase in personal income is expected to be 5.08% and 5.16% respectively. The growth in inflation is expected to be only around 2% for each year. The governor presented the legislature with a budget for FY 00 that was $91.9 million below the spending cap and $37.2 million below for FY 01. That put the total state budget under the spending cap by just 0.8% for FY 00 and 0.3% for FY 01. The difference between the spending cap calculation and the governor's recommended level of appropriation was the smallest since the cap was first implemented.

Subsequent to the governor's budget presentation, an agreement was reached to grant nursing home rate increases that amounted to a net budget increase in FY 00 of $62.2 million and $67.9 million in FY 01. This initiative effectively put the budget only $29.7 million under the spending cap at the beginning of the appropriations process for FY 00 thus making spending cap an overriding factor in the budget equation. Prior to this, estimated revenues presented the most significant constraint on the budget process.

The Governor's Proposed 1999-2001 Biennial Budget

The governor proposed a total state budget of $11,574.6 million: $10,542.1 million for the General Fund; $822.2 million for the Transportation Fund; and $210.3 million for all other appropriated funds for FY 00. For FY 01, the governor proposed a total state budget of $12,126.7 million: $11,057.2 million for the General Fund; $857.3 million for the Transportation Fund; and $212.2 million for all other appropriated funds. The governor estimated FY 99 spending to be at $11,128.6 million resulting in an

expenditure increase of $499.8 million (or 4%) for FY 00. The governor added $552.1 million to FY 01 for a growth rate of 4.8%. (These funds do not include expenditures required to implement the Nursing Home Wage and Staff Enhancement Program negotiated after the governor's budget was submitted to the legislature.)

The governor's major changes to the budget can be found in the following areas: (1) changes in the level of funding for current services; (2) increases in grants to towns; and (3) funding for new programs or the expansion of existing programs. While the last two areas add funds to the state budget, the first area includes both increases and decreases in funding based upon technical changes and cost saving initiatives that affect program operations.

Current Services. For FY 00 the governor's proposed current services' budget was nearly 2% below the projection to maintain services at the FY 99 funding level given adjustments for inflation and caseload increases. The following table shows the governor's recommended level of funding against current services' estimates.

Current Services Projections: FY 00 and FY 01 (millions)

General Fund Expenditures	***FY 00***	***FY 01***
Governor's Net Current Services Estimate	$10,738.0	$11,171.7
Governor's Recommended Budget	10,542.1	11,057.2
Net Reductions to Current Services	$ -195.9	$ -114.5
Percent Reduction	-1.8%	-1.0%

The net reduction in current services was due to a combination of inflationary, caseload, utilization, and annualization increases offset by various declines in caseloads and rate decreases. Also offsetting current service increases are significant uses of FY 99 surplus funds for necessary expenditures in FY 00. The most significant item is the funding of a 27th week biweekly payroll for employees required every 11 years, at a cost of $90 million. Other significant items include the funding from surplus of a month's capitation payment for Medicaid managed care and a rate decrease due to the implementation of a law eliminating the requirement that the state make a co-payment for Medicaid dual eligible clients. These two items account for an $84 million reduction in current service funding requirements. Funds where also recommended to be moved from various agencies' equipment accounts to the Capital Equipment Purchase Fund to be paid for with bond funds amounting to $26.8 million.

These significant items, as well as several others, offset various substantial increases leading to a net decrease in the current services' budget recommended by the governor. However, even when increases for new and expanded programs and grants to towns are included, a net decrease to current services projections is seen in the governor's proposed overall budget.

Grants to Towns. Approximately $2,032 million in FY 00 and $2,089 million in FY 01 were recommended by the governor for all appropriated grants to towns. Assistance to towns through various grant programs (excluding state bond funds) was recommended to increase by $40.8 million in FY 00, 2% above FY 99 estimated expenditures. Major changes for FY 00 include a $31.6 million increase in Education Equalization Grants (ECS), an additional $50 million for other education programs, and decreases of $27.4 million in PILOT (payments in lieu of taxes) for state property and $21.5 million in PILOT for colleges and hospitals. State assistance to municipalities as a percent of the total recommended budget for FY 00 equals 19.3%.

In FY 01, the governor recommended an increase of $57 million for municipalities, a 2.8% increase above the proposed budget for FY 00. Major changes for FY 01 include $31 million for ECS and $11.9 million for magnet schools. As a percent of the total budget, state assistance was recommended to equal 18.9% for FY 01.

It should be noted, however, that the governor's recommended budget included payments the state makes to the teachers' retirement plan as a payment on behalf of towns. OFA does not include this amount, as it is not paid directly to the municipalities. The governor recommended that teachers' retirement contributions increase by $16.1 million to $204.4 million for FY 00 over the FY 99 level of $188.3 million and by $21.1 million to $225.5 million for FY 01 over the FY 00 level. In FY 00, the governor recommends that the retiree's health service cost and the municipal retiree health insurance cost be funded at the FY 99 level of $8.5 million and increase by $0.2 million to $8.7 million for FY 01 over the FY 00 level.

New and Expanded Programs. The governor's budget plan would have added $183.7 million in new or expanded programs to FY 00 expenditures and would have increased the FY 01 budget by $235 million were it passed by the legislature unchanged. Four agencies were designated to receive over $48 million in the first year and over $92 million in the second. Those agencies were: the Department of Information Technology (FY 00 - $12.5 million and FY 01 - $15.7 million); the Department of Social Services (FY 00 - $14.3 million and FY 01 - $29.2 million); the Department of Education (FY 00 - $11.2 million and FY 01 - $29.7 million); and the Department of Mental Health and Addiction Services (FY 00 - $10.2 million and FY 01 - $17.8 million). These funds would be used for a variety of services and programs including expanded computer networks, magnet and charter schools, home health care and assisted living services, and expanded mental health services.

Several other agencies also would have received significant new funding under the governor's plan. The Department of Labor was recommended to receive $4 million in FY 00 and $7.7 million in FY 01 to support job training initiatives, staff were added to the Department of Criminal Justice (FY 00-$2.3 million and FY 01 - $3.7 million), and the Department of Public Health was to receive $8.7 million in each fiscal year for new health programs. In addition, the governor recommended a continuation of the tuition freezes at state colleges and the University of Connecticut requiring $7.1 million in funds for each year.

Governor's Proposed Revenue and Bond Authorizations

The governor's 1999-2001 biennial budget included General Fund tax cuts of $31.5 million in FY 00 and $63.8 million in FY 01. The most significant items in the governor's revenue package were: (1) increasing the personal income tax credit for property taxes paid on a primary residence or motor vehicle from $350 to $400 for income years beginning on or after January 1, 2000; (2) establishing personal income tax credits for certain higher education expenses; (3) reducing the sales tax on hospital related services from 6% to 5.75%; and (4) reducing the Hospital Gross Receipts Tax from 6.25% to 5.75%, effective October 1, 1999.

Governor's Proposed Tax Rebate. The governor submitted the following personal income tax rebate proposal to provide for a one-time payment to taxpayers for the 1998 income year. The maximum rebates are $75 for single filers and married filers who file separately, $120 for head of household filers and $150 for joint filers. To be eligible taxpayers must: (1) file a 1998 Connecticut personal income tax return by April 15, 1999 unless granted an extension; (2) pay 1998 property taxes on an automobile or a primary residence; and (3) have a final remaining 1998 Connecticut tax liability of at least $5.

The governor funded the rebate plan with $80 million from two sources: (1) $70 million from the projected FY 99 budget surplus; and (2) a carry-forward of $10 million of unexpended FY 99 funds appropriated for 1997 income year personal income tax rebates and agency administrative expenses.

Bond Authorizations. The governor's proposed capital budget includes requests for education ($746.3 million in FY 00 and $656.3 million in FY 01), urban revitalization ($142 million in FY 00 and $115 million in FY 01), the environment ($332 million over the biennium), and transportation ($227.3 in FY 00 and $183 in FY 01). In total, the governor recommended $986.2 million in new authorizations for FY 00 and $892.6 million in FY 01.

The Legislature's 1999-2001 Biennial Budget

***Major Budget Changes*.** The legislature adopted a budget that added just over $500 million in spending for each of the fiscal years of the biennium. The costs associated with new and expanded programs and services provided by the budget act totaled $120.7 million in FY 00 and $177.7 million in FY 01. Some of the major budgetary increases for current services and policy changes over the prior year are: (1) Debt Service - $94.2 million in FY 00 and $51.1 million in FY 01; (2) Medicaid - $75.7 million in FY 00 and $84.4 in FY 01; and (3) Educational Cost Sharing (ECS) grant - $53.2 million in FY 00 and $42.5 million in FY 01. It should be noted that the figures associated with Medicaid represent net amounts that include $85 million in FY 00 and $113 million in FY 01 for nursing home wage, benefit and staffing enhancements. Grants to towns increased by $74.6 million to $2,065.8 million in FY 00 from estimated expenditures of $1,991.2 million in FY 99 and by $72.9 million to $2,138.7 million in FY 01 from the appropriated level in FY 00. In addition, the legislature designated $71.5 million in FY 00 and $129.8 million in FY 01 from the Tobacco Settlement Fund for a variety of public health, education, and local property tax relief programs.

Year 2000 (Y2K) Conversions. In 1999, the legislature provided $15 million in additional funding for Y2K conversion of the state's computers and software. These funds were required for contingency planning and preparedness for potential systems failure on January 1, 2000. The moneys are from the FY 99 surplus. This results in a total of $110 million that the state has committed to Y2K including $15 million in bond funds for core financial systems, $80 million in FY 98 surplus funds, and $15 million in FY 99 surplus funds. (It should be noted that this does not include individual agency resources that have been diverted to Y2K conversion efforts. Estimates are not available at this time.) The surplus funds are provided directly to the Department of Information Technology (DoIT), which then transfers them to the other state agencies as required.

Thirty-three state agencies spent over $34.4 million for Y2K in FY 99. A total of $60.6 million is available for state agencies in FY 00.

In addition, the legislature took several actions to provide resources and assist municipalities for their Y2K problems. PA 99-66 requires the chief information officer (CIO) of DoIT to provide technical assistance to municipalities that request help in making their computers, operating systems, and software applications Y2K compliant. It allows municipalities to bypass competitive bidding processes for Y2K computer vendors that are approved by the CIO. The act also makes changes in the local capital improvement (LoCIP) program that allows municipalities to utilize their LoCIP funds for Y2K capital expenditures. SA 99-10, the Appropriations Act, increases the LoCIP funding available to municipalities for FY 00 by adding $20 million in FY 99 surplus funds. PA 99-1, JSS, the Budget Implementation Act, allows these additional funds to be used for equipment leasing and acquisition, including computers, computer software and licensing fees.

State Information Technology (IT) Privatization. The 1999-2001 biennial budget includes annual General Fund savings of $50 million resulting from the privatization of most the executive branch's IT operations. These savings will not be realized. The savings are shown as bottom-line reductions to the appropriations. The state selected Electronic Data Systems (EDS) as the winning vendor in January 1999, and was negotiating the final contract throughout the budget process. On June 28, 1999, 10 days after the biennial budget became law, the state's chief information officer announced that a contract could not be reached with EDS and that the privatization effort would be abandoned. Instead, the state will explore outsourcing individual IT applications on an agency-by-agency basis.

Increase in Position Authorizations. The number of permanent full-time positions contained within the FY 00 budget is 46,286, an increase of 1,333 over the FY 99 level. (This is an increase of 338 above the number recommended by the governor.) For FY 01, another 140 positions were budgeted.

The major increases occur in three agencies:

Agency	FY 00	FY 01
Children and Families	381	0
Corrections	303	0
Public Safety	323	54

For the Department of Children and Families (DCF), the additional staff is primarily the result of increases in the caseload handled by the agency. Staffing increases are required under the federal consent decree in order to maintain staff-to-caseload ratios. Also included are 88 positions for Long Lane School, provided in response to an evaluation that identified deficiencies in education and behavioral health services, as well as safety concerns at that juvenile justice facility.

In the Department of Correction, a portion of the staffing increase (187 positions) relates to the utilization of Northeast Correctional Institution in Mansfield which houses up to 750 inmates. An additional 116 positions are provided for various other facilities as the prison population continues to grow.

The Department of Public Safety is required under statute to have 1,248 sworn state police personnel by July 1, 2001. Toward that end, 232 positions are provided in FY 00 with an additional 44 positions in FY 01. A total of 91 positions are added for other areas of the agency, including 36 staff for the new telecommunications system and 38 staff for the toxicology lab which is being transferred from the Department of Public Health.

Budget Increases. The following table provides an overview of the notable budget increases enacted by the 1999 General Assembly. Following the table are brief descriptions of the most significant budget increases for the 1999-2001 biennium.

Significant Budget Increases
Enacted by the 1999 Connecticut General Assembly

	FY 00	FY 01
Office of Policy and Management		
Extend Phase-out of Safe Neighborhoods Program	$2,600,000	$1,950,000
Department of Criminal Justice		
Increase Staffing for Caseload Management	810,315	1,672,073
Department of Labor		
Provide Funding to Connecticut Employment and Training Commission	3,686,993	7,370,098
Department of Environmental Protection		
Provide Funding for Ten Conservation Officers	408,000	548,000
Department of Economic and Community Development		
Establish Subsidized Assisted Living Demonstration Program	503,358	1,692,750
Department of Public Health		
Expand Childhood Immunization Program	2,428,725	4,818,499
Enhance Community Health Services	1,665,000	1,698,300
Department of Mental Retardation		
Enhance Services at Southbury Training School	4,127,920	4,103,952
Enhance Pilot Program for Cooperative Placements	2,400,000	3,600,000
Enhance Day Programs for High School Graduates	1,377,625	4,215,534
Enhance Community Placements for Southbury Residents	2,119,717	2,119,717
Increase Funding to Reduce the Waiting List	4,251,236	12,006,652

	FY 00	FY 01
Department of Mental Health and Addiction Services		
Expand Funding for Special Populations	1,900,000	5,000,000
Fund Neurobehavioral Rehabilitation Services	4,900,000	8,950,000
Fund Supportive Housing Efforts	1,462,000	1,462,000
Department of Transportation		
Increase Town Aid Road (TAR) Grant program	5,000,000	5,000,000
Eliminate Fare Increases on Metro North Commuter Rail Line	4,200,000	4,300,000
Department of Social Services		
Expand HUSKY to Adults	200,000	5,000,000
Increase Transitionary Rental Assistance	1,000,000	1,000,000
Provide Nursing Home Wage Benefit and Staffing Enhancement	85,000,000	113,000,000
Implement Assisted Living Pilots	1,000,000	4,000,000
Increase Alzheimer's Respite Program	400,000	400,000
Department of Education		
Increase Interdistrict Cooperative Funding	1,200,000	1,200,000
Increase Support for Vocational-Technical Schools	1,523,833	1,553,000
Increase Educational Equalization Aid	21,550,000	33,000,000
Expand Charter Schools	2,567,500	5,044,000
Provide for Increased Number of Priority School Districts	2,743,905	2,743,905
Department of Higher Education		
Provide Additional Funds for Student Financial Aid	3,500,000	5,500,000
University of Connecticut		
Provide Funds for Tuition Freeze for FY 00 Academic Year	2,558,458	2,588,458
Regional Community - Technical Colleges		
Provide Funds for Tuition Freeze	1,185,601	1,185,601
Connecticut State University		
Provide Funds for Tuition Freeze	3,497,229	3,497,229
Department of Correction		
Funding for Additional Staff	4,153,036	3,972,229
Department of Children and Families		
Add Caseload Reduction Staff	8,569,358	12,000,000
Fund Safe Homes	13,286,000	13,551,720
Increase Staff at Long Lane School	4,216,078	4,257,847
Implement 1999 Program Assessment and Resource Allocation Plan/Consent Decree	6,523,338	10,223,338
Increase Foster Care Rates/Consent Decree	3,174,952	3,174,952
Single Cost Accounting Rate Increases	1,400,000	2,800,000
Judicial Department		
Expand Bail Re-Interview Program	4,153,036	3,972,634
Public Defender Services Commission		
Provide Staff for Caseload Management	2,693,339	3,197,201
Total	**$216,283,516**	**304,367,460**

A Summary of Significant Budget Items (Dollars in Millions)

Provide Funding for Workforce Development and the Connecticut Employment and Training Commission - Department of Labor

(FY 00 - $3.7 & FY 01 - $7.4)

Funds are provided to implement the federal Workforce Investment Act (WIA) which will replace the Job Training Partnership Act (JTPA) on July 1, 2000. The act requires states to develop performance measures for job programs, including rating of training providers. An increase in the overall accountability of the workforce development system will also be required.

Reduce Waiting List - Department of Mental Retardation

(FY 00 - $4.3 & FY 01 - $12.0)

There are over 1,430 individuals living at home with their families that are waiting for residential services from the Department of Mental Retardation. Funding of $4,251,236 in FY 00 and $12,006,652 in FY 01 was provided for supports and services to individuals on the waiting list. Funding will support up to 575 individuals/families with services and supports that include community living arrangements (group homes), community training homes, individualized supports, supported living services and respite grants.

Enhance Services at STS - Department of Mental Retardation

(FY 00 - $4.1 & FY 01 - $4.1)

Currently, there are 616 beds at Southbury Training School (STS) that are certified intermediate care facilities for the mentally retarded (ICF/MR) and therefore receive federal reimbursement under Medicaid. Funding of $4.1 million was provided in FY 00 and FY 01 to obtain certification for an additional 98 beds ICF/MR and provide corresponding care to the clients at STS. Revenue generated from the certification of the additional beds is estimated at $9.6 million annually.

Neurobehavioral Services - Department of Mental Health and Addiction Services

(FY 00 $4.9 & FY 01 $9.0)

The General Assembly provided a total of $4.9 million in FY 00 and $8.95 million in FY 01 to enhance departmental services for people with Acquired Brain Injury (ABI). These funds provide for the establishment of a Neurobehavioral Rehabilitation Unit at Connecticut Valley Hospital (CVH) to serve all aspects of the diverse ABI community. The funds also provide for an enhancement of community services for those ABI individuals who are transitioning from CVH to the community.

Nursing Home Wage, Benefit and Staffing Enhancement - Department of Social Services

(FY 00 - $85.0 & FY 01 - $113.0)

The General Assembly provided funding for the enhancement of nursing home wage, benefit, and staffing. The appropriations act allocates $75 million for the enhancement program in FY 00 and an additional $10 million in FY 00 and $22.8 million in FY 01 for rate increases. Over the biennium, the appropriations act adds $198 million for wage and staffing enhancement payments and per diem inflationary rate increases. A facility's share of the enhancement program funds is based upon their percentage of total direct and indirect costs in relation to all facilities adjusted for Medicaid days. Enhancement payments can be used for wages, benefits, and staffing increases for a nursing home facility.

Assisted Living Pilots - Department of Social Services

(FY 00 - $1.0 & FY 01 - $4.0)

The General Assembly provided the Department of Social Services $1 million in FY 00 and $4 million in FY 01 for the implementation of the assisted living pilot projects. These funds will allow the establishment of 312 state-subsidized assisted living units by October 1, 2000. These pilots will provide nursing and personal care to individuals living in managed residential communities.

Expand HUSKY B to Parents - Department of Social Services

(FY 00 - $0.2 & FY 01- $5.0)

The General Assembly provided funds for the extension of health benefits to certain parents and needy caretaker relatives of children enrolled in the HUSKY program. This extension would apply to those individuals with incomes between 100% and 185% of the federal poverty level. (Most parents with incomes under 100% of the federal poverty level are already eligible for health care benefits under the state Medicaid program). A total of $200,000 is provided in FY 00 for the study and establishment of this adult health benefit program. A FY 01 appropriation of $5 million was included for the provision of benefits by the second year of the biennium.

Alzheimer's Respite Program - Department of Social Services

(FY 00 - $0.4 & FY 01 - $0.4)

The Alzheimer's Respite Program provides up to $3,500 and 21 days of service per year for those who care for individuals with Alzheimer's disease. The General Assembly provided an additional $400,000 per year for this program, nearly doubling the state's effort.

Freeze Tuition at Higher Education Constituent Units

(FY 00 - $7.3 & FY 01 - $7.3)

Tuition and part-time student fees at the state's institutions of higher education will be frozen for FY 00. In order to replace the revenues lost due to the tuition freeze a total appropriation of $7.3 million will be distributed to the state's colleges and universities as follows: $2.6 million for the University of Connecticut, $3.5 million for the State University System and $1.2 million for Community-Technical Colleges.

Increase Student Financial Aid - Department of Higher Education

(FY 00 - $3.5 & FY 01 - $5.5)

An additional $3.5 million in FY 00 and $5.5 million in FY 01 is provided for student financial aid programs, including Connecticut Aid for Public College Students and the Connecticut Independent College Student Grant.

Transportation Fund

The appropriations act includes the following items in the Department of Transportation's (DOT) operating budget:

- The Town Aid Road (TAR) Grant program will increase by $5 million to $35 million in each year of the biennium.

- The Rail Operations subsidy was increased by $4.2 million and $4.3 million in each year of the biennium, respectively, to reflect the elimination of the fare increase on the Metro North Commuter Rail Line. This fare increase was originally scheduled to go into effect on January 1, 1999, but was delayed administratively to August 1, 1999 due to sufficiency of revenue. The subsidy increase eliminates the need for the fare increase during the 1999-2001 biennium.
- Up to $2 million from the FY 99 Rail Operations account will be carried forward into FY 00 for the anticipated settlement of a Metro North personal injury claim.
- The Workers' Compensation Claims account has been transferred from the DOT's operating budget to an account to be administered by the Department of Administrative Services (DAS). The costs will continue to be charged to the Transportation Fund, ($1.4 million).

Appropriations by Fund

FISCAL YEAR 00			
Fund	**Gross Appropriation**	**Less Est. Lapse/Adj.**	**Net Appropriation**
General	$ 10,742,150,694	$ -160,600,000	$ 10,581,550,694
Transportation	840,940,913	-20,000,000	820,940,913
Mashantucket Pequot And Mohegan	135,000,000	0	135,000,000
Soldiers, Sailors And Marines'	3,357,500	0	3,357,500
Regional Market Operation	841,206	0	841,206
Banking	14,233,700	0	14,233,700
Insurance	18,431,838	0	18,431,838
Consumer Counsel And Public Utility Control	19,594,271	0 0	19,594,271
Workers' Compensation	23,086,331	0	23,086,331
Criminal Injuries Compensation	1,900,000	0	1,900,000
GRAND TOTAL	**$ 11,799,536,453**	**$ -180,600,000**	**$ 11,618,936,453**

FISCAL YEAR 01			
Fund	**Gross Appropriation**	**Less Est. Lapse/Adj.**	**Net Appropriation**
General	$ 11,245,702,570	$ -160,500,000	$ 11,085,202,570
Transportation	874,909,013	-20,000,000	854,909,013
Mashantucket Pequot And Mohegan	135,000,000	0	135,000,000
Soldiers, Sailors And Marines'	3,373,500	0	3,373,500
Regional Market Operation	833,537	0	833,537
Banking	14,800,540	0	14,800,540
Insurance	18,314,546	0	18,314,546
Consumer Counsel And Public Utility Control	19,113,217	0 0	19,113,217
Workers' Compensation	23,321,153	0	23,321,153
Criminal Injuries Compensation	1,900,000	0	1,900,000
GRAND TOTAL	**$ 12,337,268,076**	**$ -180,500,000**	**$ 12,156,768,076**

Carry-forward Provisions

In addition to the appropriations contained in SA 99-10, numerous provisions are made in other sections of this act as well as PA 99-279 (the Department of Social Services budget implementer), PA 99-1, June Special Session (the general budget implementer) and existing statute to permit some $727.2 million of appropriations to be carried forward from FY 99 into FY 00. This is composed of the following amounts, by fund: $670.3 million General Fund, $56.7 million Transportation Fund and $0.2 million Banking Fund. The legislative authority for the $727.2 million in carry forwards is broken down as follows:

Legislative Authority	Amount (in Millions)
SA 99-10 – Appropriations from FY 99 Surplus (see prior section)	$528.0
SA 99-10 – Carry-forwards	173.2
PA 99-279 – Carry-forwards (minor amount totaling $25,645)	0.0
PA 99-1 (JSS) – Carry-forwards	1.9
Existing Statute – Carry-forwards	24.1
Total	**$727.2**

The total for the items other than new appropriations from FY 99 surplus is $199.2 million and the major items are identified as follows:

A Summary of Major Carry-forwards	Amount (in Millions)
SA 99-10:	
Year 2000 Conversion	$44.9
Reserve for Salary Adjustments:	
General Fund	27.1
Transportation Fund*	26.7
Tax Rebate Program	13.2
Medicaid	10.2
Jobs First Employment Services	7.3
Tuition Reimbursement – Training and Travel	6.5
Welfare-to-Work	6.3
All Others	31.0
Total Carry-forwards based on Provisions of SA 99-10	**$173.2**
Existing Statute:	
Highway and Bridge Renewal Equipment	8.3
CT State University Operating Expenses	5.0
All Others	10.8
Total Carry-forwards based on Existing Statute	**$24.1**

*SA 99-10 (Sec. 74) and PA 99-1, June Special Session (Sec. 18) transfer a total of up to $1.9 million from the Reserve for Salary Adjustments (Transportation Fund) for various purposes.

Estimated Lapses and Other Built-in Savings

The budget anticipates the following sums to remain unexpended, either through normal spending patterns (most agencies do not spend their full appropriation), or through "mandated" savings. The Office of Policy and Management has prorated the General Personal Services (PS) and Other Expenses (OE) reductions among most agencies and has shown these amounts as targets to be achieved by the agencies as they plan their quarterly spending for FY 00. The constituent units of higher education are exempt from the General PS and OE reductions, but are subject to Personal Services savings totaling $2,399,271 in FY 00 and $2,502,628 in FY 01 in accordance with Section 23 of SA 99-10. It should be noted that the $50 million in IT Savings in each year of the biennium that was anticipated in the budget to result from the privatization of the state's information technology operations (IT) will not occur, because the administration was unable to reach an agreement with Electronic Data Systems (EDS) and ended negotiations with the private computer firm on June 28, 1999.

Lapse/Savings	FY 00	FY 01
General Fund:		
Legislative Unallocated Lapse	$1.0	$1.0
Estimated Unallocated (Normal) Lapse	85.0	85.0
General Personal Services Reduction	13.6	13.5
General Other Expenses Reduction	11.0	11.0
IT Savings	50.0	50.0
Higher Education Personal Services Savings	2.4	2.5
Total – General Fund	**$163.0**	**$163.0**
Transportation Fund:		
Estimated Unallocated (Normal) Lapse	$20.0	$20.0
Total General Fund and Transportation Fund	**$183.0**	**$183.0**

Tobacco Settlement Fund

PA 99-2, JSS (the Public Health implementer) creates a Tobacco Settlement Fund (which is separate and non-lapsing) and requires funds received by the state from the Master Settlement Agreement to be deposited into this fund.

SA 99-10 (the Appropriations Act) transfers $78 million in FY 00 and $150.3 million in FY 01 from the Tobacco Settlement Fund to the General Fund. PA 99-2, JSS disburses $20 million in each of FY 00 and FY 01 to the Tobacco Health Trust Fund and $5 million to a Tobacco Grant account to be established within the Office of Policy and Management (OPM).

The amounts identified under Using Tobacco Settlement Funds – Final Legislative Action (see following table) reflect the intended expenditures from tobacco settlement funds for specific programs. These amounts total $71.5 million for FY 00 and $129.8 million for FY 01 based on final legislative action. All of these funds have been appropriated except the $5 million to OPM's Tobacco Grant account which is a "disbursement" from the Tobacco Settlement Fund as provided in PA 99-2, JSS. This $5 million disbursement will not lapse at the end of FY 00 and will continue to be available for expenditure during FY 01.

Tobacco Settlement Fund

	Original Governor's Proposal		Final Legislative Action [1]	
	FY 00	FY 01	FY 00	FY 01
Beginning Balance	$ -	$ 60.7	$ -	$ 62.8
CT Share of Tobacco Settlement	165.8	133.5	165.8	133.5
Transfer to General Fund (see following table for usage)	-80.2	-143.2	-78.0	-150.3
Transfer to Tobacco Health Trust Fund (PA 99-2, JSS changed to $20 million each year in lieu of 15% of CT's Share)	-24.9	-20.0	-20.0	-20.0
Transfer to Tobacco Grant Account (OPM)	-	-	-5.0	-
Ending Balance	**$ 60.7**	**$ 31.0**	**$ 62.8**	**$ 26.0**

Using Tobacco Settlement Funds

Item/Agency	Original Governor's Proposal FY 00	Original Governor's Proposal FY 01	Final Legislative Action [2] FY 00	Final Legislative Action [2] FY 01
Public Health Initiatives				
Smoking Enforcement - DMHAS	$ 0.2	$ 0.2	$ 0.4	$ 0.4
Programs for Women - DMHAS (SA 99-10 funds $425,000 in FY 01)	-	-	0.3	0.4
Smoking Cessation for Veterans - DMHAS ($50,000 per yr.)	-	-	0.1	0.1
Tobacco Education - DPH	0.2	0.2	0.2	0.2
CT Health Priorities 2000 - DPH	5.0	5.0	-	-
Universal Vaccine - DPH	3.5	3.5	3.5	3.5
Community Health Centers Enhancement - DPH (PA 99-2, JSS provides $1,315,000 in FY 00 and $1,348,300 in FY 01)	-	-	1.3	1.3
Sexually Abused Children Clinics - DPH ($350,000 per yr.)	-	-	0.4	0.4
School Based Health Centers - DPH ($563,332 in FY 00 and $640,000 in FY 01)	-	-	0.6	0.6
Rotavirus Immunization - DPH ($2,389,774 in FY 01)	-	-	-	2.4
Teen Pregnancy Prevention - DSS	1.0	1.0	-	-
Develop Assisted Living Pilots - DSS ($1,022,700 in FY 00 and $4,110,000 in FY 01)	-	4.3	1.0	4.1
Expand Dental Access - DSS	-	2.0	-	-
Expand Home Care Program - DSS	-	9.7	-	9.7
HUSKY for Parents - DSS	-	-	0.2	5.0
Truancy Prevention - OPM	-	0.8	-	-
Healthy Families and Related Program Expansion - Children's Trust Fund	-	-	0.8	0.8
Tobacco Grant Account - OPM	-	-	5.0	-
Total - Public Health Initiatives	**$ 9.9**	**$ 26.7**	**$ 13.7**	**$ 28.9**
Education is Our Future Initiative				
Computers in the Classroom - DoIT (Gov.)	**$10.0**	**$ 10.0**	**$ -**	**$ -**
Education Network and Distance Learning:				
>DoIT - Education Intranet (SA 99-10 provides no funding)	2.5	5.7	-	-
>Charter Oak College - Distance Learning Consortium (SA 99-10 provides $521,883 in FY 00 and $511,098 in FY 01)	0.7	0.6	0.5	0.5
Tuition Freeze:				
>UConn ($2,558,458 each year)	2.6	2.6	2.6	2.6
>Reg. Comm. - Tech. Colleges ($1,050,964=Gov. and $1,185,601=SA 99-10 each year)	1.0	1.0	1.2	1.2
>CT State University ($3,497,229 each year)	3.5	3.5	3.5	3.5
Magnet Schools - SDE	-	12.1	-	12.1
Education Cost Sharing (ECS) Grant - SDE	-	31.0	-	31.0
Total - Education Initiatives	**$ 20.3**	**$ 66.5**	**$ 7.8**	**$ 50.9**
Local Relief				
Increase Local Property Tax Relief:				
>Tobacco Settlement Relief for Local Ed. Expenses (Gov.)	$ 50.0	$ 50.0	$ -	$ -
>PILOT Grants	-	-	50.0	50.0
Total - Local Relief	**$ 50.0**	**$ 50.0**	**$ 50.0**	**$ 50.0**
Grand Total	**$ 80.2**	**$143.2**	**$ 71.5**	**$129.8**

[1] SA 99-10 (the Appropriations Act) transfers $78 million in FY 00 and $150.3 million in FY 01 from the Tobacco Settlement Fund to the General Fund. PA 99-2, JSS (the Public Health implementer) disburses $20 million in each of FY 00 and FY 01 to the Tobacco Health Trust Fund and $5 million to a Tobacco Grant account to be established within the Office of Policy and Management (OPM).

[2] The amounts identified under Final Legislative Action reflect the intended expenditures from tobacco settlement funds for specific programs. These amounts total $71.5 million for FY 00 and $129.8 million for FY 01 based on final legislative action. All of these funds have been appropriated except the $5 million to OPM's Tobacco Grant account which is a "disbursement" from the Tobacco Settlement Fund as provided in PA 99-2, JSS (the Public Health implementer). This $5 million disbursement will not lapse at the end of FY 00 and will continue to be available for expenditure during FY 01.

Legislative Enacted Revenue Changes

The 1999-2001 biennial budget included General Fund tax cuts of $104.7 million in FY 00 and $169.1 million in FY 01. The major differences between final tax package (PA 99-173) and the governor's proposals are listed below.

- In lieu of the governor's proposal to increase the personal income tax credit for property taxes paid on a primary residence or motor vehicle from $350 to $400 for income years beginning on or after January 1, 2000, the credit was increased from $350 to $425 for income years beginning on or after January 1, 1999 and from $425 to $500 for income years beginning on or after January 1, 2000.

- Exempts the remaining 25% of social security income from the Personal Income Tax for joint filers with adjusted gross income under $60,000 and single filers with adjusted gross income under $50,000. (This item was not included in the governor's proposal).

- In lieu of the governor's proposal to reduce the Hospital Gross Receipts tax from 6.75% to 5.75% on October 1, 1999, the tax was reduced from 6.75% to 4.5%.

- The tax package includes phasing out of the tax on home improvement services over the next three years as well as other minor sales and use tax exemptions. (This item was not included in the governor's proposal).

- The governor's proposed educational tax credits for certain higher education expenses were not included in the final tax package.

The Sales Tax Rebate Program

The Sales Tax rebate program enacted by the legislature in PA 99-173, was based on an alternative proposal made by the governor in lieu of the Personal Income Tax rebate originally submitted with his budget.

The legislature provided a total of $109.5 million for the rebate and associated administrative costs, from two funding sources: a $96.2 million appropriation from the FY 99 budget surplus, and a $13.3 million carry-forward of unexpended funds from the prior Personal Income Tax rebate. The Sales Tax rebate program provides a $50 rebate to individuals (or $100 to married couples filing jointly) that: (1) filed a 1998 resident CT Income Tax return or an extension, OR (2) are CT residents and filed a 1998 federal Income Tax return, OR (3) are CT residents that were eligible for the federal Earned Income Tax Credit in the 1998 income year, OR (4) are CT residents that received benefits under Title II of the Social Security Act in 1998.

Revenue and Taxation

The General Assembly adopted General Fund revenue estimates totaling $10.646 billion for FY 00, which is a net revenue estimate after transferring $180 million to the Mashantucket and Mohegan Fund. This represents an increase of $48.8 million over FY 99 estimated revenue.

For the second year of the biennium the General Assembly adopted General Fund revenue estimates totaling $11.09 billion, which is a net revenue estimate after transferring $90 million to the Mashantucket and Mohegan Fund. This represents an increase of $444 million over the FY 00 estimate.

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

FY 00 Revenue Changes

	($000)	Percent Change
FY 99 Revenue Estimate	$10,597,000	
Plus Transfer to: Mashantucket/Mohegan Fund	180,000	
FY 99 Base Revenue (adjusted amount)	$10,687,000	
FY 99 Revenue From		
Structural Changes	-$105,000	-1.0%
Federal Grants	57,400	0.5%
Economic Growth	186,400	1.7%
Total FY 00 Revenue from Changes and Growth	$138,800	1.3%
Total FY 00 Revenue	$10,826,000	
Transfer to Mashantucket/Mohegan Fund	-180,000	
Net FY 00 General Fund Revenue	**$10,646,000**	

Legislative Changes Affecting FY 00 Revenue

	Structural	Non-Recurring
Taxes:		
Income Tax	-$46,400	
Sales Tax	-21,400	
Corporation Tax	-7,800	
Inheritance and Estate Tax	-100	
Hospital Gross Receipts Tax	-26,500	
Real Estate Transfer Tax	-100	
Admission, Dues, Cabaret Tax	-2,300	
Other Revenue		
Transfer - Special Revenue	-400	
Total Changes Affecting FY 00 Revenue	**-$105,000**	

FY 01 Revenue Changes

	($000)	Percent Change
FY 99 Revenue Estimate	$10,646,000	
Plus Transfer to: Mashantucket/Mohegan Fund	90,000	
FY 99 Base Revenue (adjusted amount)	$10,736,000	
FY 99 Revenue From		
Structural Changes	-$169,400	-1.6%
Federal Grants	45,900	0.4%
Economic Growth	567,500	5.3%
Total FY 00 Revenue from Changes and Growth	$444,000	4.1%
Total FY 00 Revenue	$11,180,000	
Transfer to Mashantucket/Mohegan Fund	-90,000	
Net FY 00 General Fund Revenue	**$11,090,000**	

Legislative Changes Affecting FY 01 Revenue

	Structural	Non-Recurring
Taxes:		
Income Tax	-$101,300	
Sales Tax	-22,800	
Corporation Tax	-8,800	
Inheritance and Estate Tax	-100	
Hospital Gross Receipts Tax	-32,300	
Public Service Companies	-500	
Insurance Companies	-500	
Real Estate Transfer Tax	-100	
Admission, Dues, Cabaret Tax	-2,300	
Other Revenue		
Transfer - Special Revenue	-700	
Total Changes Affecting FY 00 Revenue	**-$169,400**	

Impact of the 1999-2001 Biennial Budget on the Out-Years

The expenditure projections for FY 02 through FY 04 have been developed based on our preliminary examination of significant accounts and by applying modest inflationary increases to the remaining accounts for each of the out-years. It should be noted that our estimates exclude the $50 million in IT Savings in each year of the biennium that

was anticipated in the budget to result from the privatization of the state's information technology (IT) operations. These savings will not occur because the administration was unable to reach an agreement with Electronic Data Systems (EDS) and ended negotiations with the private computer firm on June 28, 1999. Since the realization of the Medicaid savings is doubtful but not unachievable, our estimates reflect two scenarios: one which assumes these savings are achieved, and one which assumes these savings are not achieved.

A significant potential for under funding exists in Medicaid as recommended in the governor's 1999-2001 proposed budget and adopted by the legislature, totaling $75 million ($39 million net of federal reimbursement) in FY 00. The budget includes two reductions in Medicaid expenditures that may be difficult to achieve given the magnitude of the savings. The first is a savings initiative in the pharmacy program of $21 million of which $18 million is attributable to Medicaid, $2 million to ConnPACE and $1 million to State Administered General Assistance (SAGA). Pharmacy savings have been anticipated in previous budgets and have not been achieved. The second major reduction is based upon the elimination of the co-payment to providers of services for clients who are eligible for both Medicaid and Medicare benefits. The state has been paying the co-payment on Medicare bills for clients where the state pays the premium for Medicare insurance. These are often elderly clients eligible for Medicaid, as well as Medicare, by virtue of their low-income. It is advantageous for the state to pay the Medicare premium for these clients who are generally referred to as dual eligibles. The state will no longer be required to pay the Medicare co-payment but will now only pay up to the Medicaid rate for health services not covered by the Medicare payment. This change in payment is estimated to save $54 million in a variety of fee-for-service categories including hospital outpatient, transportation, nursing homes, physicians, and durable medical equipment. To achieve these savings, the Department of Social Services will be required to reprogram their Medicaid management information system to properly bill providers. Obtaining the savings will require that new billing procedures be in effect by October 1, 1999 and any delay could significantly affect such savings.

Also noteworthy is that approximately $51.7 million of the $551.9 million in FY 99 surplus that has been earmarked by SA 99-10 (the Appropriations Act) is for ongoing programs which have been restored as budgeted requirements within our projections beginning with FY 02. These include: $35.9 million for Medicaid capitation payments; $12.7 million for the higher education endowment match; and $3.1 million for school library books.

Our projections do not include the impact of the conversion to Generally Accepted Accounting Principles (GAAP) in FY 04.

TABLE I

OFA's Preliminary Estimate of the Out-Year Impact of the Appropriations Act (SA 99-10) for FY 00 and FY 01 (figures in $ millions)

	Biennial Budget		Out-Years		
	FY 00	FY 01	FY 02	FY 03	FY 04 [1]
General Fund:					
Assuming Medicaid Savings Below Are Achieved					
Finance Committee/OFA Revenues	$ 10,646.0	$ 11,090.0	$ 11,416.0	$ 11,803.0	$ 12,226.0
Appropriations/OFA Expenditures	10,581.6	11,085.2	11,573.3	11,981.4	12,467.7
Loss of IT Savings	50.0	50.0	50.0	50.0	50.0
Total Potential Expenditure Requirements	10,631.6	11,135.2	11,623.3	12,031.4	12,517.7
Surplus / (Shortfall) Per OFA Assuming Savings Are Achieved	**$ 14.4**	**$ (45.2)**	**$ (207.3)**	**$ (228.4)**	**$ (291.7)**
Assuming Medicaid Savings Below Are Not Achieved					
Finance Committee/OFA Revenues	$ 10,682.0	$ 11,127.1	$ 11,454.2	$ 11,842.3	$ 12,266.5
Appropriations/OFA Expenditures	10,656.6	11,162.5	11,652.9	12,063.4	12,552.1
Loss of IT Savings	50.0	50.0	50.0	50.0	50.0
Total Potential Expenditure Requirements	10,706.6	11,212.5	11,702.9	12,113.4	12,602.1
Surplus / (Shortfall) Per OFA Assuming Savings Not Achieved	**$ (24.6)**	**$ (85.4)**	**$ (248.7)**	**$ (271.0)**	**$ (335.6)**
Potential Unrealized General Fund Medicaid Savings Resulting in Costs Above Appropriations Act					
Pharmacy Program (Medicaid, ConnPACE, State Administered General Assistance)	$ 21.0	$ 21.6	$ 22.3	$ 22.9	$ 23.6
Medicare Rate Discontinuation for Clients Eligible under Medicaid	54.0	55.6	57.3	59.0	60.8
Additional Federal Medicaid Reimbursement Revenue Increase	(36.0)	(37.1)	(38.2)	(39.3)	(40.5)
Total Potential Unrealized Medicaid Savings	$ 39.0	$ 40.2	$ 41.4	$ 42.6	$ 43.9
All Funds - Comparisons of Current Services Revenues and Expenditures and Spending Cap Expenditures (assumes above savings are achieved) (potential gaps are due to the General Fund)					
Current Services Revenues	$ 11,781.5	$ 12,200.3	$ 12,545.8	$ 12,953.7	$ 13,388.0
Current Services Expenditures	$ 11,618.9	$ 12,156.8	$ 12,586.8	$ 13,048.5	$ 13,523.6
Loss of IT Savings	50.0	50.0	50.0	50.0	50.0
Revised Current Services Expenditures	$ 11,668.9	$ 12,206.8	$ 12,636.8	$ 13,098.5	$ 13,573.6
Spending Cap Expenditures	11,687.4	12,216.1	12,742.2	13,169.6	13,700.9
Spending Reductions Necessary/ (Not Necessary) for Cap Compliance [2]	$ (18.5)	$ (9.3)	$ (105.4)	$ (71.1)	$ (127.3)
Current Services Revenues Less Spending Cap Expenditures Potential Surplus / (Gap)	$ 94.1	$ (15.8)	$ (196.4)	$ (215.9)	$ (312.9)
Current Services Revenues Less Revised Current Services Expenditures Potential Surplus / (Gap) [3]	$ 112.6	$ (6.5)	$ (91.0)	$ (144.8)	$ (185.6)

[1] Does not include impact of the conversion to Generally Accepted Accounting Principles (GAAP) in FY 04.

[2] The ultimate degree to which the 1999-2001 biennial budget remains under the spending cap will be subject to the magnitude of appropriation adjustments which will be made during the Year 2000 session.

[3] Due to the requirement for a balanced budget at the time of enactment, the closing of the gap in the biennium which includes FY 02 and FY 03 will, all else remaining the same, eliminate most or all of the future problem.

TABLE II

GENERAL FUND REVENUE CHANGES FROM FY 00 TO FY 04
USING FY 99 AS THE BASE YEAR

Described below are public acts that will affect revenue collections between FY 00 and FY 04. Each entry includes the public act number(s) that enacted the change, a brief description, and the estimated revenue impact. Changes with revenue impacts of less than $0.1 million are not included in the list. The revenue impact listed for each item is the amount expected to occur using FY 99 as the base year.

Public Act #	Description	FY 00	FY 01	FY 02	FY 03	FY 04
PERSONAL INCOME						
95-160, 97-309 & 97-322	Reduce rate from 4.5% to 3%: Filer 1/1/98 1/1/99 Joint 15,000 20,000 H. of H. 12,000 16,000 Single 7,500 10,000	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)
95-160, 97-309 97-322, 98-110 99-173	Property Tax Credit on taxes paid on residence or car: Effective Max Credit 1/1/98 $350 1/1/99 $425 1/1/00 $500	(56.0)	(98.0)	(98.0)	(98.0)	(98.0)
99-173	Exempts the remaining portion (25%) of Social Security benefits from taxation for Joint Filers with income under $60,000 and Single Filers with income under $50,000.	(2.2)	(2.2)	(2.2)	(2.2)	(2.2)
99-173	Increases the standard deduction for Single Filers from $12,000 to $15,000 over eight years, beginning with 1/1/00.	-	(12.9)	(14.6)	(21.4)	(33.2)
	Subtotal Personal Income Tax	**(75.2)**	**(130.1)**	**(131.8)**	**(138.6)**	**(150.4)**
SALES AND USE						
94-4, 95-160	Phase out tax on computer and data processing services, beginning 7/1/97.	(14.5)	(30.3)	(47.4)	(65.4)	(65.4)
98-110	Exempts: newspapers, trade-ins, coupons, discounts, deposits (7/1/98), repair and replacement parts, (1/1/99).	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)
98-28	Requires electric distribution companies to provide all customers their service areas a standard offer option from 1/1/00 to 1/1/04 that is at least 10% below the approved rate on 12/1/96.	(1.7)	(3.4)	(3.4)	(3.4)	(3.4)
98-110	Transfers sales tax collected by DMV on motor vehicle sales between individuals to the Transportation Fund.	(10.0)	(20.0)	(30.0)	(40.0)	(40.0)

Public Act #	Description	FY 00	FY 01	FY 02	FY 03	FY 04
99-173	Phases out the tax on paving, painting or staining, wallpapering, roofing, siding, and exterior sheet metal work to other than industrial, commercial, or income producing property is being phased out. On or after July 1, 1999 the tax is 4%; on or after July 1, 2000 the tax is 2%; on or after July 1, 2001 the services are exempt from tax.	(3.3)	(6.7)	(10.0)	(10.0)	(10.0)
99-173	Expands the exemption for nonprescription drugs to include all drugs and medicines for human use.	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
99-173	Exempts from sales and use taxes the original sale of property in a sale and lease back arrangement if the purchaser sells or contracts to sell the property to a retailer that will lease it back to the original purchaser in a taxable lease.	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
99-173	Expands the exemption between companies owned by a common interest to include sales between firms (other than corporations) where the same interest owns 100% of each business.	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
99-173	Exempts all labor on vessels (labor for repair or maintenance is already exempt) and exempts vessels purchased by nonresidents and who do not register the vessel in Connecticut.	(1.3)	(1.3)	(1.3)	(1.3)	(1.3)
99-173	Permits building material suppliers the option of remitting the sales tax when they receive payment rather then when the sale is made.	(2.4)	(one time)			
99-173	Reduces the sales tax on hospital services from 6% to 5.75% , eff. 7/1/99.	(4.4)	(4.6)	(4.6)	(4.6)	(4.6)
99-173	Exempts John Dempsey Hospital (UConn Medical Center) from the sales tax on hospital care services, eff. 7/1/99.	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)
99-173	Various exemptions, effective 7/1/99.	(2.4)	(2.7)	(2.7)	(2.7)	(2.7)
	Subtotal Sales Tax	**(50.9)**	**(79.9)**	**(110.3)**	**(138.3)**	**(138.3)**
CORPORATION BUSINESS						
93-74, 95-160	Net income base rate reductions	(50.7)	(50.7)	(50.7)	(50.7)	(50.7)
93-74, 94-4	Reduce interest rate on underpayments	(1.2)	(1.2)	(1.2)	(1.2)	(1.2)
96-175	S-corp net income phase out	(4.0)	(9.0)	(15.0)	(15.0)	(15.0)
92-193, 93-74	Job training credit phase-in	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
93-382, 94-4, 95-160, 96-144	Capital goods credit for small and medium-sized firms, effective for 1997 income year.	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)

Public Act #	Description	FY 00	FY 01	FY 02	FY 03	FY 04
94-4, 95-160	Clean Air Act credit, effective for 1997 income year	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
97-283	Permit S Corporations to take tax credits in conjunction with the phase-out of the tax.	(0.9)	(0.5)	-	-	-
97-295	Fixed Capital Investment Credit. Phase in - 3% for 1998, 4% for 1999, and 5% for 2000 and after.	(5.5)	(7.6)	(9.3)	(9.3)	(9.3)
97-295	Human Capital Investment Credit. Phase in - 3% for 1998, 4% for 1999, and 5% for 2000 and after.	(1.4)	(2.0)	(2.4)	(2.4)	(2.4)
97-295	Construction Trades Apprenticeship Credit.	(0.3)	(0.4)	(0.4)	(0.4)	(0.4)
97-295	Repeal of Home Grown Cattle deduction and the following credits: Air Pollution, Industrial Waste, Work Education, Employee Training, and New Facilities	4.4	4.5	4.5	4.5	4.5
98-110	Provides for single factor apportionment formula for financial services companies and excludes financial services companies from the capital base.	2.2	2.2	2.2	2.2	2.2
98-110	Establishes an exemption for Passive Investment Companies (PIC's).	(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
98-110	Exempts domestic insurers from the tax.	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
98-110	Restricts the deductibility of certain intangible expenses and certain interest expenses with a related member.	6.8	6.8	6.8	6.8	6.8
98-110	Extends the carry-forward for up to 15 years, of the research and experiment credit to any corporation.	-	(3.8)	(3.9)	(4.0)	(4.1)
98-110	Extends the 6% research and development credit to qualified small business, defined as firms with a gross income of under $100 million.	-	(1.2)	(3.0)	(5.0)	(6.0)
98-244	Exempts tax payments under the minimum tax and and capital base for S-Corporations.	-	-	(3.5)	(3.5)	(3.5)
99-173	Increases the cap for the credit for low income housing from $1 million to $5 million per year.	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
99-173	Establishes a tax credit to rehabilitate historic homes.	-	(1.0)	(1.0)	(1.0)	(1.0)
99-173	Modifies the Research and Development credit for companies with greater than 2,500 employees, over $3 billion in revenue, and located in an Enterprise Zone.	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
99-173	Establishes a credit for land donated to the state, its subdivisions, or non-profit land conservation organizations. In addition, capital gains realized from the sale of open space that will be preserved as open space will be exempt from being taxed.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
99-173	Increases the cap for the credit for Neighborhood Assistance Act from $4 million to $5 million per year.	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)

Public Act #	Description	FY 00	FY 01	FY 02	FY 03	FY 04
99-173	Extends the sunset for the Alternative Fuels tax credit from 1/1/2000 to 1/1/2002.	-	-	(0.5)	(0.5)	-
99-173	Establishes a credit for guarantee fees paid when obtaining financing from the Small Business Administration (SBA).	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
	Subtotal Corporation Tax	**(69.4)**	**(82.7)**	**(96.2)**	**(98.3)**	**(98.9)**
ESTATE AND INHERITANCE						
95-298	Phase out tax beginning 1/1/97	(37.9)	(58.6)	(88.3)	(99.3)	(116.4)
99-173	Exempts all open space land, classified or not classified as open space land, that is intended to remain as open space.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
	Subtotal Estate & Inheritance	**(38.0)**	**(58.7)**	**(88.4)**	**(99.4)**	**(116.5)**
INSURANCE PREMIUMS TAX						
98-110	Exempting domestic insurers from the Corporation Business Tax increases the Premiums Tax on small companies, who no longer will be able to credit 80% of the Corporation Tax against the Premiums Tax.	0.5	0.5	0.5	0.5	0.5
98-110	Eliminates the tax on policies written for Medicaid, HUSKY, and manage care contacts to serve clients in the General Assistance program.	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
99-173	Establishes a tax credit to rehabilitate historic homes.	-	(0.5)	(0.5)	(0.5)	(0.5)
	Subtotal Insurance Premiums Tax	**(1.5)**	**(2.0)**	**(2.0)**	**(2.0)**	**(2.0)**
PUBLIC SERVICE COMPANIES						
96-205	Phase out tax on steam	(0.3)	(0.5)	(0.7)	(0.7)	(0.7)
99-173	Establishes a tax credit to rehabilitate historic homes.	-	(0.5)	(0.5)	(0.5)	(0.5)
	Subtotal Pub. Service Tax	**(0.3)**	**(1.0)**	**(1.2)**	**(1.2)**	**(1.2)**
OIL COMPANIES						
97-281	Phase out tax on fuel used in interstate vessels and #6 fuel oil used by industrial firms.	(0.2)	(0.4)	(0.4)	(0.4)	(0.4)
97-309	Transfer revenues generated from tax on petroleum products to Transportation Fund.	(16.0)	(16.0)	(16.0)	(16.0)	(16.0)
	Subtotal Oil Companies Tax	**(16.2)**	**(16.4)**	**(16.4)**	**(16.4)**	**(16.4)**

Public Act #	Description	FY 00	FY 01	FY 02	FY 03	FY 04
HOSPITAL GROSS RECEIPTS						
96-144, 99-173	Rate is decreased from 11% to 9.25% on 10/96; 8.25% on 10/97; 7.25% on 10/98; 4.50% on 10/99.	(37.8)	(48.6)	(48.6)	(48.6)	(48.6)
99-173	John Dempsey (UConn Medical Center) is exempt from the tax.	(4.5)	(4.5)	(4.5)	(4.5)	(4.5)
	Subtotal Oil Companies Tax	**(42.3)**	**(53.1)**	**(53.1)**	**(53.1)**	**(53.1)**
REAL ESTATE CONVEYANCE						
99-173	Exempts land development rights to agricultural land conveyed to the state under the Farmland Preservation Program.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
ADMISSIONS, DUES, CABARET						
99-173, 99-1(JSS)	Exempts admissions at Stafford Motor Speedway, Lime Rock park, Thompson Speedway, Waterford Speed Bowl, Harbor Point Ballpark, New Haven Ravens games, Waterbury Spirit games, and New Britain Rock Cat games from the admissions tax and increases the exemption for movie theater admissions charges from $4.50 to $5.00.	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
99-173	Repeals the cabaret tax, eff. 7/1/99.	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
99-173	Exempts increases in dues charges, after July 1, 1999, that are to used for the acquisition of farm land, open space land or forest land are exempt from the dues tax and lawn bowling clubs from the dues tax.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
	Subtotal ADC Tax	**(2.3)**	**(2.3)**	**(2.3)**	**(2.3)**	**(2.3)**
LICENSES, PERMITS AND FEES						
98-233	Establishes a fee for all construction in the state at 16 cents per $1,000 of construction value.	0.3	0.3	0.3	0.3	0.3
TRANSFER OF SPECIAL REVENUE						
99-173	Increases the amount transferred from lottery operations to the Chronic Gamblers Treatment Fund from $500,000 to $875,000 for FY 00 and from $875,000 from to $1.2 million for FY 01 each year thereafter.	(0.4)	(0.7)	(0.7)	(0.7)	(0.7)
MISCELLANEOUS REVENUE						
98-237	Delays repayment of loan made to the Connecticut Interlocal Risk Management Agency (CIRMA) until July 1, 2000.	(3.4)	8.6	0.0	0.0	0.0
	Total - Tax Changes	**(299.7)**	**(418.1)**	**(502.2)**	**(550.1)**	**(579.6)**

Transportation Fund Revenue and Expenditure Projections

Through Fiscal Year 2003-2004

Based on legislative action during the 1999 legislative session, the Transportation Fund will experience annual operating surpluses through FY 04. Additionally, the cumulative fund balance is expected to remain positive through FY 04. The programmatic and policy recommendations are expected to remain in place through FY 04. Inflationary increases of 4.5% for Personal Services and 3.0% for all other accounts have been applied to the out-year projections.

Below are revenue and expenditure highlights made during the 1999 legislative session.

Section 55 of PA 99-173, "An Act Concerning Various Tax Reductions, Exemptions and Credits for Individuals and Businesses" increases the amount transferred to the Conservation Fund from $500,000 to $2 million commencing on July 1, 1999. PA 99-1, JSS, addresses the distribution of the additional $1.5 million as follows: $0.8 million is to be credited to the fisheries account within the Conservation Fund and $0.7 million is to be credited to the Conservation Fund.

Up to $2.0 million from the Rail Operations program is carried forward from FY 99 to FY 00 for the settlement of a Metro North personal injury claim.

To settle a pending claim concerning cost overruns for the Department of Transportation's office building, $3.9 million is appropriated and carried forward from the FY 99 Transportation Fund surplus.

To fund the conversion to fully reflectorized license plates, $12.9 million is appropriated and carried forward from the FY 99 Transportation Fund surplus. The funds will be available to the Department of Motor Vehicles during fiscal years 2000 and 2001.

The Workers' Compensation Claims account has been transferred from the Department of Transportation's operating budget to a non-functional account within the Department of Administrative Services. The Transportation Fund will continue to be charged for these expenses.

The level of funding for the Town Aid Road (TAR) program has been increased by $5 million from $30 million to $35 million.

In order to eliminate the last scheduled Metro North fare increase (originally scheduled to go into effect on January 1, 1999, but subsequently delayed to August 1, 1999), the rail subsidy was increased by $4.2 million in FY 00 and by $4.3 million in FY 01.

The following table reflects the above-mentioned changes to the Transportation Fund adopted by the General Assembly during the 1999 legislative session.

Transportation Fund Revenue and Expenditure Projections
FY 99 - FY 04 as of September 16, 1999
(Based on SA 99-10, the Appropriations Act, and OFA Projections)
(Figures In $ Millions)

	SFY 99	SFY 00	SFY 01	SFY 02	SFY 03	SFY 04
PROJECTED REVENUES						
Motor Fuels Tax, MV Receipts, and Licenses, Permits, and Fees	799.8	806.0	813.0	820.0	828.2	836.4
Sales Tax - DMV Paym'ts.	0.0	10.0	20.0	30.0	40.0	40.0
Fed. Transp. Adm. (FTA)	3.1	3.1	3.1	3.1	3.1	3.1
Interest Income	38.5	36.0	37.0	37.0	37.0	37.0
Petroleum Cos. Gross Earnings Transfer (PA 97-309)	20.0	36.0	36.0	36.0	36.0	36.0
Transfer to the Conservation Fund (PA 95-160)	(0.5)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Subtotal: Projected Revenues	860.9	889.1	907.1	924.1	942.3	950.5
Less: Refunds of Taxes	(5.2)	(5.5)	(5.5)	(5.5)	(5.6)	(5.6)
TOTAL NET REVENUES	**855.7**	**883.6**	**901.6**	**918.6**	**936.7**	**944.9**
PROJECTED EXPENSES						
Agency Operating Expenses						
DOT Budgeted Expenses	283.5	326.1	334.5	345.2	352.0	362.8
Non-Bonded Hwy & Bridge Projects	21.0	15.6	16.0	16.4	16.4	16.7
Airp't Paym't in Lieu of Taxes, (PA 93-433)	0.9	0.3	0.0	0.0	0.0	0.0
Subtotal - DOT Operating Costs	305.4	342.0	350.5	361.6	368.4	379.5
DPS Hwy Motor Patrol (Prior-Year Carry Forward)	4.3	0.0	0.0	0.0	0.0	0.0
DMV Budgeted Expenses	45.0	50.5	51.1	54.1	56.2	58.4
Fringe Benefits	57.1	56.5	59.6	61.4	63.2	65.2
Reserve for Salary Adjustment	0.0	0.4	0.4	0.4	0.4	0.4
Other Budgeted Expenses	3.8	5.8	5.9	6.1	6.2	6.3
Subtotal - Operating Expenses	415.6	455.2	467.5	483.6	494.4	509.8
Debt Service Expenditures:						
STO Debt Service	344.3	354.5	378.0	393.4	401.5	423.8
GO Debt Service	44.8	31.4	29.2	21.0	17.3	13.7
Total Debt Service	389.1	385.9	407.2	414.4	418.8	437.5
Less: Debt Service from Surplus [1]	(9.7)	(31.4)	(51.9)	(93.9)	(98.8)	(134.5)
Subtotal - Net Debt Service Expenditures	379.4	354.5	355.3	320.5	320.0	303.0
Total Gross Expenditures	**795.0**	**809.7**	**822.8**	**804.1**	**814.4**	**812.8**
Less: Estimated Lapse		(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
TOTAL NET EXPENDITURES	**795.0**	**789.7**	**802.8**	**784.1**	**794.4**	**792.8**
Year-End Adjustment Due to Carry Forwards [2]	**9.2**					
Adjusted Total Net Expenditures/Net Appropriations	**804.2**	**789.7**	**802.8**	**784.1**	**794.4**	**792.8**
Annual Operating Surplus	**51.5**	**93.9**	**98.8**	**134.5**	**142.3**	**152.1**
Miscellaneous Adjustments	**0.4**					
Projected Surplus-Future Debt Service Payments	**51.9**	**93.9**	**98.8**	**134.5**	**142.3**	**152.1**
Cumulative Projected Surplus (Includes $20 million Fund Balance from Prior Fiscal Year)	**71.9**	**113.9**	**118.8**	**154.5**	**162.3**	**172.1**
Required Fund Balance	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
Debt Service Coverage Ratio [3]	**2.5**	**2.5**	**2.4**	**2.3**	**2.3**	**2.2**

[1] Section 3 of PA 97-309 requires the Treasurer to use any ending balance of the Transportation Fund in excess of $20 million to reduce future debt service. The FY 99 debt service figure reflects the Treasurer's use of the FY 97 excess of $9.7 million in FY 99. Our estimates assume that excess balances will be used in the fiscal year following the year in which the actual amount is certified by the Comptroller. Thus, the FY 00 estimate assumes that the FY 98 excess of $31.4 million will be used in that year; the FY 01 estimate assumes that the projected FY 99 excess of $51.9 million) will be used in that year and so on through FY 04.

[2] The Year-End Adjustment reflects the difference between previous year carry forwards ($48.1 million) and carry forwards to FY 00 ($56.9 million) plus an additional $.4 million adjustment regarding restricted grants affecting surplus.

[3] The state is required by the bond indenture to provide revenues in each fiscal year at least equal to two (2) times the debt service on STO bonds. Our projections indicated that the amount by which the state would exceed this requirement declines from $167.1 million in FY 99 to $97.3 million in FY 04.

Bond Authorizations

A total of $1.94 billion in new bonding was authorized for FY 00. The 1999 General Assembly authorized: (1) $1.298 billion in General Obligation bonds, (2) $208 million in Special Transportation Tax Obligation bonds, (3) $64.6 million in Clean Water Fund revenue bonds, and (4) $20 million in Bradley Airport revenue bonds. FY 00 bond authorizations made by prior General Assemblies include: (1) $130 million for infrastructure projects at the University of Connecticut, (2) $214 million for redevelopment projects in Hartford, and (3) $5 million for projects at campuses in the Connecticut State University System. Because the 1999 General Assembly also reduced prior years' authorizations by $330.8 million, total authorizations net of reductions for FY 00 were $1.609 billion.

A total of $1.394 billion in new bonding authority was authorized for FY 01. The 1999 General Assembly authorized (1) $1.144 billion in General Obligation bonds, (2) $183.2 million in Special Transportation Tax Obligation bonds, and (3) $66.9 million in Clean Water Fund revenue bonds. FY 01 bond authorizations made by prior General assemblies include: (1) $100 million for infrastructure projects at the University of Connecticut, (2) $27 million for redevelopment projects in Hartford, and (3) $5 million for projects financed with self-liquidating bonds at campuses in the Connecticut State University System.

Bond authorizations made by the 1999 General Assembly are summarized below:

PA 99-241 "**An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities"** authorizes $844.2 million in General Obligation (GO) bonds in FY 00. Of this total, $644.2 million is provided for local capital improvement grants, economic development programs and other ongoing capital projects and programs and $200 million is provided for various projects in the Capitol City Economic Development District in Hartford. The act also authorizes $670.1 million in FY 01 for local capital improvement grants, economic development programs and other ongoing capital projects and programs.

In addition, the act authorizes $64.6 million in FY 00 and $66.9 million in FY 01 in revenue bond for loans to municipalities pursuant to the Clean Water Program. It also cancels $274.4 million ($250 million plus inflation) in GO bonds authorized for the Patriots stadium by PA 98-1 (December Special Session) and $12.5 million in GO bonds related to Corporation Tax credits.

PA 99-242 **"An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"** provides $426.4 million in General Obligation (GO) bond for a variety of projects and programs in FY 00. The act also provides $342.1 million in GO bond authorizations in FY 01. In addition, the act also cancels or reduces prior authorizations by $43.9 million and makes numerous language and technical modification to previously authorized projects.

PA 99-26 **"An Act Concerning the Connecticut Juvenile Training School"** authorizes $27.5 million for the development and construction of a new facility for the Connecticut Juvenile Training School.

PA 99-191 **"An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purpose"** provides $208 million in FY 00 and $183.2 million in FY 01 in Special Tax Obligation bonds for various transportation capital projects. The act also authorizes the issuance of $20 million in revenue bonds for Bradley International Airport.

SA 99-1 "**An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects"** authorizes $49 million in FY 00 for capital resurfacing projects. The funds were authorized separately because the highway resurfacing program began in spring 1999 and PA 99-191 was enacted in June 1999.

Bond authorizations passed by prior sessions of the General Assembly that become effective in FY 00 or FY 01 are summarized below:

PA 95-230 **"An Act to Enhance the Infrastructure of the University of Connecticut"** authorizes the UConn board of trustees to issue up to $980 million in state bonds over a 10-year period to finance specific renovations and construction projects. The act lists sixty-two projects to be completed in two phases. The first phase, which will be undertaken between FY 96 and FY 99, is estimated to cost $382 million. The second phase, which will be undertaken between FY 00 and FY 05, is estimated to cost $868 million. The act imposes a limit on the amount of bonds that the university can issue each year. The act permits the university to issue up to $130 million in FY 00 and $100 million in FY 01.

PA 97-293 **"An Act Concerning Advancement of Public Institutions of Higher Education"** authorizes $5 million in each of FY 00 and FY 01 to finance the design, construction or renovation of residential and other auxiliary service facilities at state universities within the Connecticut State University System.

PA 98-179 **"An Act Concerning Redevelopment Projects in Hartford, Bridgeport and New Haven"** authorizes GO bonds of $214 million in FY 00 and $27 million in FY 01 for a convention center, a downtown higher education center, riverfront infrastructure, housing projects, parking projects and demolition and redevelopment projects in Hartford.

BOND AUTHORIZATIONS BY AGENCY

Agency	FY 00	FY 01
1999 Session General Obligation Bond Authorizations		
Legislative Management, Page 91	$800,000	$0
Office of Policy and Management, Page 134	355,960,000	179,921,000
Department of Public Works, Page 154	20,000,000	20,000,000
Department of Public Safety, Page 168	6,700,075	2,300,000
Military Department, Page 188	300,000	300,000
Department of Agriculture, Page 222	2,250,000	1,000,000
Dept of Environmental Protection, Page 226	137,650,000	129,150,000
Historical Commission, Page 235	300,000	300,000
Dept of Econ. and Com. Devel. - Housing, Page 238	5,000,000	5,000,000
Dept of Econ. and Com. Devel. - Economic Assist., Page 238	89,000,000	48,000,000
Connecticut Innovations, Inc.	0	10,000,000
Department of Mental Retardation, Page 267	4,000,000	4,000,000
Dept of Mental Health and Addiction Services, Page 280	20,750,000	16,750,000
Department of Social Services, Page 303	5,000,000	6,000,000
Department of Education - School Construction, Page 332	376,800,000	400,000,000
Department of Education - All Other, Page 332	28,100,000	28,100,000
State Library, Page 348	3,500,000	3,500,000
University of Connecticut, Page 356	2,000,000	0
University of Connecticut Health Center, Page 361	4,250,000	3,400,000
Regional Community Technical Colleges, Page 368	47,186,773	71,654,700
Connecticut State University System, Page 372	80,537,500	44,836,000
Department of Correction, Page 377	10,000,000	10,000,000
Department of Children and Families, Page 385	34,000,000	5,500,000
Judicial Department, Page 409	62,000,000	20,500,000
Connecticut Public Broadcasting	2,000,000	2,000,000
New General Obligation Bond Authorizations	**$1,298,084,348**	**$1,012,211,700**
Less Reduction of Prior Authorizations	($330,824,817)	$0
Net General Obligation Bond Authorizations for 1999 Session	**$967,259,531**	**$1,012,211,700**
Plus Authorizations from Prior Legislative Sessions:		
UConn 2000 Earmarking (PA 95-230)	130,000,000	100,000,000
Previously-authorized for Hartford redevelopment (PA 98-179)	214,000,000	27,000,000
Previously-authorized for CSUS projects (PA 97-293)	5,000,000	5,000,000
Net General Obligation Bond Authorizations	**$1,316,259,531**	**$1,144,211,700**
Revenue Bonds		
Environmental Protection/Clean Water Fund	$64,600,000	$66,900,000
Bradley Airport revenue bonds	$20,000,000	$0
Total Revenue Bonds	**$84,600,000**	**$66,900,000**
Special Tax Obligation Bonds-Transportation		
Bureau of Engineering and Highway Operations	$130,000,000	$109,000,000
Bureau of Aviation and Ports	17,200,000	10,300,000
Bureau of Public Transportation	34,000,000	34,000,000
Bureau of Administration	26,810,000	29,891,000
Total Special Tax Obligation Bonds	**$208,010,000**	**$183,191,000**
Total Net Bond Authorizations	**$1,608,869,531**	**$1,394,302,700**

Statutory Debt Limit

CGS Section 3-21 imposes a ceiling on the total amount of General Obligation (GO) bonds the General Assembly may authorize. The limit is 1.6 times total General Fund tax receipts projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.)

The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. A similar certification is required before the state Bond Commission can authorize any new bonds to be issued.

CGS Sec. 2-27b requires the treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the governor and General Assembly. If the amount reaches 90% of the ceiling amount, the governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations. His review must at least consider the amount previously expended for the project and its remaining completion cost. These recommendations must be referred to the Finance, Revenue and Bonding Committee, which must consider them and can require information from any state official, board, agency or commission. This must be provided within 14 days. The committee must then propose whatever legislation it concludes is necessary with respect to that project.

The Office of the State Treasurer issued a Certificate of State Indebtedness for the bond bills passed during the 1999 legislative session. The certificate stated that as of July 1, 1999:

FY 00 limit on GO bonds (1.6 x FY 00 revenue estimates)	$12,521,280,000
FY 00 net GO bond indebtedness (includes 1999 bond bills)	$10,547,654,692
Debt incurring margin for proposed new bond authorizations	$1,973,625,308
FY 00 net indebtedness as a percent of debt limit	84.2%
FY 01 limit on GO bonds (1.6 x FY 01 revenue estimates)	$12,894,880,000
FY 01 net GO bond indebtedness (includes 1999 bond bills)	$11,118,241,562
Debt incurring margin for proposed new bond authorizations	$1,776,638,438
FY 01 net indebtedness as a percent of debt limit	86.2%

Redevelopment Projects in Hartford, Bridgeport and New Haven

Hartford

Legislative History

PA 98-179, "An Act Concerning Redevelopment Projects in Hartford, Bridgeport and New Haven" described the boundaries of the Capitol City Economic Development District and authorized a total of $300 million in General Obligation (GO) bonds for projects located within the District. Of this total, $270 million was authorized through the Department of Economic and Community Development (DECD) for a convention center, redevelopment of the Civic Center, riverfront infrastructure, parking projects, and demolition and redevelopment projects. An authorization of $30 million was made to the Regional Community-Technical College System (RCTCS) for a downtown higher education center.

SA 98-9,"An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes," authorized an additional $22 million in FY 99 to RCTCS for the Capitol City Community-Technical College.

PA 98-1 (December Special Session), **"**An Act Authorizing the Issuance of General Obligation Bonds of the State to Finance an Open-air Stadium Project and Related Infrastructure Improvements in Hartford, Connecticut and a Training Facility in the State and the Execution of an Agreement between the State and the National Football League New England Patriots," authorized $250 million plus inflation ($274.4 million) in GO bonds and appropriated $100 million from the FY 99 budget surplus for the Patriots stadium. PA 99-241 repealed the bond authorization and redirected the $100 million from the FY 99 budget surplus to fund the sportsplex.

PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities," increased the bond authorization for the convention center, and provided funding for a sportsplex and parking associated with these projects.

Funding for Hartford Redevelopment Projects

PA 98-179, SA 98-9, and PA 99-241 authorize the issuance of a total of $522 million in GO bonds and the use of $100 from the FY 99 budget surplus for redevelopment projects in Hartford. A description of the projects, funding and enacting legislation is as follows:

A. Convention Center, Sportsplex and Associated Parking: GO bond authorizations of $355 million and $100 million in cash are provided through the Department of Economic and Community Development (DECD) for these projects:

    1. $190 million for a convention center ($155 million from PA 98-179 and $35 million from PA 99-241). The bonds may not be issued after 6/30/05.

    2. $215 million for a sportsplex in Hartford (PA 99-241), composed of $115 million in GO bonds, which may be issued for up to 30 years, and the $100 million from the FY 99 budget surplus (originally provided by PA 98-1 (DSS) for the New England Patriots stadium)

    3. $50 million for parking facilities associated with these facilities (PA 99-241). The bonds may be issued for up to 30 years.

PA 99-241 prohibits spending money on these projects until the state receives a legally enforceable commitment for at least $210 million dollars in private investment, of which at least $40 million must be used to construct a hotel in conjunction with the convention center. The governor must find that this related investment would not have been developed without the convention center or sportsplex. However, the state and the Capitol City Economic Development Authority (CCEDA) may (1) pay preliminary costs incurred prior to the effective date of PA 99-241, and (2) award contracts, and incur and pay other preliminary costs of the overall project. The state may spend up to $8 million from the sportsplex construction account for these expenses. CCEDA may spend up to $3 million from bonds authorized for the convention center project.

PA 99-241 requires the legislature to review all plans and financing arrangements for the three projects and vote on the development plan. The plan can be rejected by a majority vote of both legislative houses.

B. Other projects funded through DECD: GO bond authorizations of $115 million are provided for the following five projects:

   1. $15 million for the Civic Center (PA 98-179). The funds are available in FY 99.

   2. $25 million for riverfront infrastructure development (PA 98-179). The funds are available as follows: $6 million in FY 99, $12 million in FY 00, and $7 million in FY 02.

   3. $35 million for housing rehabilitation and new construction projects (PA 98-179). The funds are available as follows: $7 million in FY 00 and $14 million in each of FY 01 and FY 02.

   4. $15 million for parking projects (PA 98-179). The funds are available as follows: $5 million in each of FY 99, FY 00 and FY 01.

   5. $25 million for demolition and redevelopment projects (PA 98-179). The funds are available as follows: $5 million in FY 99, $7 million in FY 00, $8 million in FY 01, and $5 million in FY 02.

C. GO bond authorizations of $52 million made through the Regional Community-Technical College System:

   1. $30 million for a downtown higher education center. The funds are available in FY 00.

   2. $22 million for the Capitol City Community-Technical College. The funds are available in FY 99.

Bridgeport

PA 98-179, "An Act Concerning Redevelopment Projects in Hartford, Bridgeport and New Haven," allows the Connecticut Development Authority (CDA) to issue taxable or tax-exempt bonds under its own authority and back them with specified tax revenue generated in the project area (tax incremental financing). The taxes are the Sales and Use Tax, the Lodgings Tax (part of the Sales and Use Tax), and the Admissions and Dues Taxes. The total amount of bonds issued cannot exceed the lesser of (1) $120 million, or (2) 20% of the projected cost of the completed project. The bonds are available beginning in FY 99.

New Haven

PA 98-179, "An Act Concerning Redevelopment Projects in Hartford, Bridgeport and New Haven," allows CDA to issue up to $28 million in bonds using the tax incremental financing mechanism for the Long Wharf Project. The bonds are available beginning in FY 99.

FY 99 Deficiency Transfers

The General Assembly approved one deficiency bill during the 1999 session, SA 99-3, which transferred $27.7 million from the Medicaid account within the Department of Social Services to various General Fund accounts within the eight state agencies indicated below. Deficiency transfers rather than deficiency appropriations were made because the previous $80 million appropriation to the Stadium Construction account in accordance with the provisions of PA 98-1 (December Special Session), had reduced the degree to which the budget was under the spending cap to $2.3 million. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section II.

General Fund

Ethics Commission	
Personal Services	$19,000
Judicial Selection Commission	
Other Expenses	25,000
Insurance and Risk Management Board	
Personal Services	12,000
Other Expenses	681,000
Equipment	4,000
Agency Total	**697,000**
Office of the Child Advocate	
Other Expenses	30,000
Department of Mental Retardation	
Personal Services	5,200,000
Department of Mental Health and Addiction Services	
Personal Services	1,700,000
Teachers' Retirement Board	
Other Expenses	59,000
Retirees Health Service Cost	368,000
Municipal Retiree Health Insurance Costs	573,000
Agency Total	**1,000,000**
Department of Children and Families	
Personal Services	19,000,000
Total – Deficiency Transfers	**$27,671,000**

The Statutory Spending Limit (Cap)

The 1999-2001 biennial budget is under the statutory spending cap by $68.6 million for FY 00 and $59.3 million for FY 01. The governor's original recommended budget was under the cap by $91.9 million for FY 00 and $39.7 million for FY 01. However, this did not include the nursing home settlement reached shortly after the submittal of the budget. Incorporating the costs of that settlement ($62.2 million for FY 00 and $67.9 million for FY 01) into the governor's recommended budget would have put it under the cap by $29.7 million in FY 00 and $37.2 million in FY 01. Please see the schedule on the following page for details.

On June 4, 1999, after seven consecutive years of budget surpluses, the governor issued a declaration of "the existence of…. extraordinary circumstances" to allow for the statutory spending cap to be exceeded after a three-fifths vote by the General Assembly. This is the second year in a row that the cap has been exceeded since its adoption in 1991. Prior to the passage of the appropriations act, SA 99-10, the FY 99 budget was under the cap by $2.3 million. The act appropriated $511.2 million from General Fund surplus and $16.8 million from Transportation Fund surplus for various items. See page 2 for information regarding the use of the FY 99 surplus. As a result, the FY 99 budget exceeded the statutory spending cap by $525.7 million.

The calculations for the cap are done based on Sec. 2-33a of the Connecticut General Statutes, enacted in August 1991. With the approval of the constitutional amendment in November 1992, it was anticipated that the required three-fifths majority would adopt new statutory language; however, such has not been the case. Pursuant to an opinion of the Attorney General, issued on April 14, 1993, the current statutory cap remains in place until the General Assembly enacts the definitions required by the constitution by a three-fifths majority. During the 1999 legislative session, no action was taken on this issue.

1999-2001 BIENNIAL BUDGET
STATUTORY SPENDING CAP CALCULATIONS
(in millions)

		Legislative FY 00 Budget		Legislative FY 01 Budget
Total All Appropriated Funds - Prior Year		$11,074.8		$11,618.9
Less "Non-Capped" Expenditures:				
Debt Service	$1,237.5		$1,328.7	
Statutory Grants to Distressed Municipalities	1,016.1		1,074.2	
Total "Non-Capped" Expenditures - Prior Year		2,253.6		2,402.9
Total "Capped" Expenditures		8,821.2		9,216.1
Times Five-Year Average Growth in Personal Income	5.08%		5.16%	
Allowable "Capped" Growth		448.1		475.6
"Capped" Expenditures		9,269.3		9,691.6
Plus "Non-Capped" Expenditures:				
Debt Service	1,328.7		1,414.2	
Federal Mandates and Court Orders (new $)	15.3		7.9	
Statutory Grants to Distressed Municipalities	1,074.2		1,102.4	
Total "Non-Capped" Expenditures		2,418.2		2,524.5
Total All Expenditures Allowed		11,687.5		12,216.1
Total Appropriations		11,618.9		12,156.8
Amount Total Appropriations are Over (Under) the Cap		$(68.6)		$(59.3)

FY 00 AND FY 01 BUDGET GROWTH RATES
(Based on OFA Adjustments)

	FY 99 OFA Est. Expend. [1]	FY 00 Legis. Budget	Amount of Change	Percent Change (Adjusted)	FY 00 Legis. Budget	FY 01 Legis. Budget	Amount of Change	Percent Change (Adjusted)
General Fund								
Base	$ 9,933.2	$10,581.6			$10,581.6	$11,085.2		
Adjustments [2][3]	197.5	45.4			45.4	34.3		
Subtotal	**$10,130.7**	**$10,627.0**	**$ 496.3**	**4.9%**	**$10,627.0**	**$11,119.5**	**$ 492.5**	**4.6%**
Transportation Fund								
Base	$ 794.9	$ 820.9			$ 820.9	$ 854.9		
Adjustments [4]	24.7	6.1			6.1	12.5		
Subtotal	**$ 819.6**	**$ 827.0**	**$ 7.4**	**0.9%**	**$ 827.0**	**$ 867.4**	**$ 40.4**	**4.9%**
Other Appropriated Funds [5]								
Base	$ 210.6	$ 216.4			$ 216.4	$ 216.7		
Adjustments[6]	-	(1.4)			(1.4)	-		
Subtotal	**$ 210.6**	**$ 215.0**	**$ 4.4**	**2.1%**	**$ 215.0**	**$ 216.7**	**$ 1.7**	**0.8%**
Total [7]	**$11,160.9**	**$11,669.0**	**$ 508.1**	**4.6%**	**$11,669.0**	**$12,203.6**	**$ 534.6**	**4.6%**

[1] General Fund and Transportation Fund estimates are as of February, 1999. The $80 million FY 99 appropriation for the Patriots stadium has not been included because no expenditures are anticipated during this fiscal year.

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

	FY 99 Estimated	FY 00 Legis. Budget	FY 01 Legis. Budget
(a) ERF payment from FY 97 surplus	$ 80.9	$ -	$ -
(b) Debt Service from the FY 97 surplus	22.0	-	-
(c) Pre-fund higher education endowment match from the FY 99 surplus	1.8	9.1	12.7
(d) Department of Education library books from the FY 99 surplus	3.0	3.1	3.1
(e) Department of Social Services - pre-fund Medicaid capitation payments (equal to one-month's cost) from surplus. (The amount shown in FY 99 was paid in FY 98 but constituted an extra month's payment (a 13th) that year. By placing these amounts as adjustments in each fiscal year, a total of 12 payments is reflected.)	32.0	34.2	35.9
(f) Transfer of General Fund costs to other funds or off-budget for:			
Equipment purchases to Capital Equipment Purchase Fund (bond funds); the increase is over the FY 99 level of $15.1 million	5.3	11.9	5.9
Connecticut Historical Commission - fund Freedom Trail and the Rochambeau Route from increased Tourism Fund collections	-	0.1	0.1
(g) Transfers to the General Fund of costs previously paid by other funds:			
Department of Social Services - Housing/Homeless Services previously paid from Social Services Block Grant	-	-	(10.5)

Department of Correction - continue funding for 125 halfway house beds previously supported by federal funds that have expired	-	(1.4)	(2.3)
Judicial Department - previously supported by federal funds:			
Programs	-	(4.7)	(4.7)
Grants	-	(0.9)	(1.4)
Family violence dockets	-	(1.7)	(1.8)
State Police Highway Motor Patrol Fringe Benefits from the Transportation Fund	-	(13.1)	(14.4)
(h) Reserve for Salary Adjustments - funding is provided from the FY 99 carry-forward	-	-	10.0
(i) OPM Safe Neighborhoods - reflect use of FY 99 surplus to provide higher level of program funding	-	1.3	1.3
(j) PILOT for State-Owned Property and Colleges and Hospitals - reflect use of $40 million from FY 98 surplus for payment in FY 99. Higher funding level is continued in FY 00 and FY 01	40.0	-	-
(k) Private Providers Increase - a portion of the FY 00 cost is being paid from FY 99 surplus	-	7.2	-
(l) State Library - Funds were transferred from FY 99 to supplement the budgeted level for the Statewide Database Management program	-	0.4	0.4
[3] Costs of Nursing Home Settlement are added to FY 99. Funds for 1999-2001 are reflected in the final budget.	12.5	-	-
Total General Fund	**$ 197.5**	**$ 45.4**	**$ 34.3**

[4] The following are adjustments to the Transportation Fund for purposes of comparability with prior years.

	FY 99 Estimated	FY 00 Legis. Budget	FY 01 Legis. Budget
(a) Transfer of General Fund costs to other funds or off-budget for:			
State Police Highway Motor Patrol Fringe Benefits to the General Fund	$ -	$ 13.1	$ 14.4
(b) Transfer to the Transportation Fund of costs previously paid by other funds:			
Motor Vehicles Department			
Transfer 34 positions from the Emissions Fund	-	(1.5)	(1.5)
Eliminate the Insurance Enforcement Fund and transfer five positions and $0.4 million in revenues	-	(0.3)	(0.4)
(c) Use of FY 97 and FY 98 surplus for Transportation Fund Debt Service	24.7	-	-
(d) Remove "one-time" costs for 27th payroll	-	(5.2)	-
Total Transportation Fund	**$ 24.7**	**$ 6.1**	**$ 12.5**

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

[6] Remove "one-time' costs for 27th payroll ($1.4 million) from FY 00.

[7] The amounts shown for FY 99 Estimated Expenditures do not include funds appropriated from the FY 98 surplus for one-time expenditures. Expenditures from the FY 99 surplus for one-time items that are not included above are as follows:

	FY 99 Estimated	FY 00 Legis. Budget	FY 01 Legis. Budget
General Fund			
Tax Rebate Program (including supplemental payment (FY 98) and administrative costs). For FY 00, a carry forward of $13.3 million will be made available to augment the appropriation of $96.2 million from the FY 99 surplus.	$ 110.5	$ 109.5	$ -
Year 2000 Conversion (Y2K) - Of the $80 million available in FY 99, $34.4 million was spent. The balance of $45.6 million will be carried forward and made available for expenditure in FY 00.	34.4	15.0	-
Pre-fund the 27th payroll that occurs every 11 years	-	90.0	-
Pre-fund Medicaid capitation incentive payments	-	3.8	4.1
State Employees Health Insurance			
Convert to fully-insured plan from self-insured plan (the "tail")	-	30.0	-
Pay off deficit in Rate Stabilization Reserve Account with Anthem Blue Cross and Blue Shield	-	30.0	-
Pre-fund certain pier diem costs of private providers in the departments of Mental Retardation, Mental Health and Addiction Services, and Children and Families due to the leap year (FY 00)	-	4.8	-
Fund Payment of UConn Educational Properties, Inc. developer's claim	-	2.5	-
Fund moving costs for the State Library Archives	-	2.0	-
Department of Information and Technology - fund automated forms and licenses ("e-government")	-	1.7	-
Department of Environmental Protection - fund aerial photo survey	-	0.3	-
Ethics Commission - fund electronic filing system	-	0.2	-
Legislative Management - Security Cameras, Energy Mgmt., Bldg. Access	-	0.8	-
OPM - One-Time LoCIP Supplemental Grant	-	20.0	-
DOE - Appropriate funds for school construction	-	55.0	-
Teachers Retirement - Computer software for new benefits system	-	1.5	-
Payment of various lawsuits and related costs	-	20.2	-
Legislative Management - Redistricting	-	1.4	-
Auditors - IT Consulting	-	0.1	-
OPM - Tallships	-	1.7	-
OPM - Arts Grants	-	6.0	-
DVA - Vet's Memorials	-	0.3	-
DPW - Capital Projects Revolving Fund	-	6.0	-
DECD - Amistad	-	0.3	-
OHCA - Distressed Hospitals	-	9.0	-
DOE - Audit Hartford Schools	-	0.6	-
PILOT - State-Owned - Long Lane and Courthouse retroactive payment	-	0.2	-
General Fund Total	**$ 144.9**	**$ 412.9**	**$ 4.1**
Transportation Fund			
Motor Vehicles Department - reflectorized license plate replacement	$ -	$ 12.9	$ -
DOT - Payment of lawsuit settlement	-	3.9	-
Transportation Fund Total	**$ -**	**$ 16.8**	**$ -**
Total	**$ 144.9**	**$ 429.7**	**$ 4.1**

If these amounts were included in the percent calculation, the increase would be 7.0% in FY 00 and 0.9% in FY 01.

STATE BUDGET BY FUND
1999-2001

		FY 00		FY 01
GENERAL FUND				
Estimated Revenue	$	10,646,000,000	$	11,090,000,000
Estimated Expenditures				
Appropriations (Gross)		10,742,150,694		11,245,702,570
Less: Estimated Lapse		-160,600,000		-160,500,000
Total Estimated Expenditures		10,581,550,694		11,085,202,570
Estimated Balance	$	64,449,306	$	4,797,430
TRANSPORTATION FUND				
Estimated Fund Balance	$	48,400,000	$	101,259,087
Estimated Revenue		873,800,000		892,700,000
Estimated Expenditures				
Appropriations (Gross)		840,940,913		874,909,013
Less: Estimated Lapse		-20,000,000		-20,000,000
Total Estimated Expenditures		820,940,913		854,909,013
Estimated Balance	$	101,259,087	$	139,050,074
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
Estimated Fund Balance	$	0	$	45,000,000
Estimated Revenue		180,000,000		135,000,000
Estimated Expenditures		135,000,000		135,000,000
Estimated Balance	$	45,000,000	$	45,000,000
SOLDIERS, SAILORS AND MARINES' FUND				
Estimated Fund Balance	$	7,541,545	$	7,584,045
Estimated Revenue		3,400,000		3,400,000
Estimated Expenditures		3,357,500		3,373,500
Estimated Balance	$	7,584,045	$	7,610,545
REGIONAL MARKET OPERATION FUND				
Estimated Fund Balance	$	423,097	$	426,891
Estimated Revenue		845,000		845,000
Estimated Expenditures		841,206		833,537
Estimated Balance	$	426,891	$	438,354
BANKING FUND				
Estimated Fund Balance	$	15,014,674	$	15,080,974
Estimated Revenue		14,300,000		14,900,000
Estimated Expenditures		14,233,700		14,800,540
Estimated Balance	$	15,080,974	$	15,180,434
INSURANCE FUND				
Estimated Fund Balance	$	4,485,313	$	4,553,475
Estimated Revenue		18,500,000		18,500,000
Estimated Expenditures		18,431,838		18,314,546
Estimated Balance	$	4,553,475	$	4,738,929

		FY 00		FY 01
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND				
Estimated Fund Balance	$	4,315,454	$	4,421,183
Estimated Revenue		19,700,000		19,700,000
Estimated Expenditures		19,594,271		19,113,217
Estimated Balance	$	4,421,183	$	5,007,966
WORKERS' COMPENSATION FUND				
Estimated Fund Balance	$	9,811,181	$	9,824,850
Estimated Revenue		23,100,000		23,400,000
Estimated Expenditures		23,086,331		23,321,153
Estimated Balance	$	9,824,850	$	9,903,697
CRIMINAL INJURIES COMPENSATION FUND				
Estimated Fund Balance	$	1,464,207	$	1,464,207
Estimated Revenue		1,900,000		1,900,000
Estimated Expenditures		1,900,000		1,900,000
Estimated Balance	$	1,464,207	$	1,464,207

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated FY 99	Percent of Total	Appropriation FY 00	Percent of Total	Appropriation FY 01	Percent of Total
GENERAL FUND						
Personal Services	$ 1,504,514,296	14.88	$ 1,641,346,945	15.28	$ 1,754,624,638	15.60
Other Expenses	998,991,356	9.88	1,128,259,668	10.50	1,197,993,348	10.65
Equipment	7,413,315	0.07	6,867,196	0.06	4,211,500	0.04
Other Current Expenses [1]	950,588,260	9.40	1,009,350,535	9.40	1,048,355,107	9.32
Debt Service [2]	838,256,950	8.29	942,053,909	8.77	1,006,754,971	8.95
Grant Payments Other Than Towns	3,984,575,413	39.40	4,118,677,446	38.34	4,264,999,282	37.93
Grant Payments to Towns	1,827,644,257	18.07	1,895,594,995	17.65	1,968,763,724	17.51
General Fund Total - Gross	**$10,111,983,847**	**100.00**	**$10,742,150,694**	**100.00**	**$ 11,245,702,570**	**100.00**
Less: Estimated Lapse [3]	-75,300,000		-160,600,000		-160,500,000	
General Fund Total - Net	**$10,036,683,847**		**$10,581,550,694**		**$ 11,085,202,570**	
TRANSPORTATION FUND						
Personal Services	$ 142,331,285	17.40	$ 153,530,984	18.26	$ 158,410,763	18.11
Other Expenses	112,777,686	13.78	109,166,570	12.98	112,563,887	12.87
Equipment	6,550,000	0.80	6,552,000	0.78	6,495,000	0.74
Other Current Expenses [4]	139,093,605	17.00	150,445,279	17.89	155,210,483	17.74
Debt Service [2]	386,494,062	47.24	385,955,080	45.90	407,228,880	46.55
Grant Payments to Towns	30,873,000	3.77	35,291,000	4.20	35,000,000	4.00
Transportation Fund Total - Gross	**$ 818,119,638**	**100.00**	**$ 840,940,913**	**100.00**	**$ 874,909,013**	**100.00**
Less: Estimated Lapse [3]	-30,800,000		-20,000,000		-20,000,000	
Transportation Fund Total - Net	**$ 787,319,638**		**$ 820,940,913**		**$ 854,909,013**	
MASHANTUCKET PEQUOT & MOHEGAN FUND						
Grant Payments to Towns	**$ 135,000,000**	**100.00**	**$ 135,000,000**	**100.00**	**$ 135,000,000**	**100.00**
SOLDIERS, SAILORS, AND MARINES' FUND						
Personal Services	$ 774,619	22.34	$ 846,000	25.20	$ 841,000	24.93
Other Expenses	403,229	11.63	413,000	12.30	422,000	12.51
Equipment	0	0.00	26,500	0.79	8,500	0.25
Other Current Expenses	2,000,000	57.67	1,820,000	54.21	1,850,000	54.84
Grant Payments Other Than Towns	290,000	8.36	252,000	7.51	252,000	7.47
Total Soldiers, Sailors and Marines' Fund	**$ 3,467,848**	**100.00**	**$ 3,357,500**	**100.00**	**$ 3,373,500**	**100.00**
REGIONAL MARKET OPERATION FUND						
Personal Services	$ 377,698	45.32	$ 373,739	44.43	$ 382,228	45.86
Other Expenses	261,705	31.40	282,967	33.64	277,809	33.33
Equipment	0	0.00	20,500	2.44	1,500	0.18
Debt Service [2]	194,000	23.28	164,000	19.50	172,000	20.63
Total Regional Market Operation Fund	**$ 833,403**	**100.00**	**$ 841,206**	**100.00**	**$ 833,537**	**100.00**
BANKING FUND						
Personal Services	$ 7,477,591	52.97	$ 8,485,804	59.62	$ 8,675,566	58.62
Other Expenses	3,200,726	22.67	2,229,370	15.66	2,291,119	15.48
Equipment	709,670	5.03	99,334	0.70	373,600	2.52
Other Current Expenses	2,728,628	19.33	3,419,192	24.02	3,460,255	23.38
Total Banking Fund	**$ 14,116,615**	**100.00**	**$ 14,233,700**	**100.00**	**$ 14,800,540**	**100.00**

	Estimated FY 99	Percent of Total	Appropriation FY 00	Percent of Total	Appropriation FY 01	Percent of Total
INSURANCE FUND						
Personal Services	$ 9,382,233	62.41	$ 10,964,703	59.49	$ 11,381,747	62.15
Other Expenses	1,378,137	9.17	2,301,502	12.49	2,192,170	11.97
Equipment	507,461	3.38	231,000	1.25	250,000	1.37
Other Current Expenses	3,766,206	25.05	4,934,633	26.77	4,490,629	24.52
Total Insurance Fund	**$ 15,034,037**	**100.00**	**$ 18,431,838**	**100.00**	**$ 18,314,546**	**100.00**
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Personal Services	$ 10,464,979	57.19	$ 11,179,983	57.06	$ 11,401,945	59.65
Other Expenses	3,017,454	16.49	2,985,907	15.24	2,819,045	14.75
Equipment	418,693	2.29	233,530	1.19	205,000	1.07
Other Current Expenses	4,398,355	24.04	5,194,851	26.51	4,687,227	24.52
Total Consumer Counsel and Public Utility Control Fund	**$ 18,299,481**	**100.00**	**$ 19,594,271**	**100.00**	**$ 19,113,217**	**100.00**
WORKERS' COMPENSATION FUND						
Personal Services	$ 7,750,000	36.86	$ 8,750,452	37.90	$ 9,036,728	38.75
Other Expenses	3,300,000	15.70	3,406,867	14.76	3,558,789	15.26
Equipment	400,000	1.90	137,350	0.59	69,600	0.30
Other Current Expenses	9,573,352	45.54	10,791,662	46.74	10,656,036	45.69
Total Workers' Compensation Fund	**$ 21,023,352**	**100.00**	**$ 23,086,331**	**100.00**	**$ 23,321,153**	**100.00**
CRIMINAL INJURIES COMPENSATION FUND						
Other Current Expenses	**1,900,000**	**100.00**	**1,900,000**	**100.00**	**1,900,000**	**100.00**
TOTAL ALL FUNDS - GROSS	**$11,139,778,221**		**$11,799,536,453**		**$ 12,337,268,076**	
Less: Estimated Lapse [3]	-106,100,000		-180,600,000		-180,500,000	
TOTAL ALL FUNDS - NET	**$11,033,678,221**		**$11,618,936,453**		**$ 12,156,768,076**	

[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. Included under this major object area for the 1999-2001 biennium are such items as the following:

	Amount (in millions) FY00	FY 01
Department of Public Safety		
Fleet Purchase	7.3	8.1
Labor Department		
Jobs First Employment Services	16.0	16.4
Welfare to Work	11.2	0.0
Department of Mental Retardation		
Early Intervention	13.2	13.7
Workers' Compensation Claims	9.1	9.1
Department of Mental Health and Addiction Services		
Managed Service System	9.6	9.8
Connecticut Mental Health Center	7.3	7.4
General Assistance Managed Care	51.0	52.0
Special Populations	6.2	9.4

	Amount (in millions) FY00	FY 01
Department of Social Services		
Privatize Data Processing Services	33.2	33.8
HUSKY Program	14.6	19.5
Department of Education		
Early Childhood Program	35.1	40.1
Department of Correction		
Workers' Compensation Claims	13.8	14.1
Inmate Medical Services	55.2	57.2
County Sheriffs		
Special Deputy Sheriffs	23.5	23.6
Judicial Department		
Alternative Incarceration Program	28.0	29.5
Juvenile Alternative Incarceration	17.9	18.7
Workers' Compensation Claims - Department of	11.7	11.7

The full appropriations for several higher education agencies are also included in this area. They are the University of Connecticut; $170.5 million and $176 million, University of Connecticut Health Center; $70.5 million and $72.8 million, Regional Community-Technical Colleges; $110.6 million and $119.1 million, and Connecticut State University, $127.3 million and $132.6 million as shown respectively for FY 00 and FY 01.

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

[3] The amount in the Estimated FY 99 column represents only a portion of the total lapse since the balance is reflected in the estimated expenditures.

[4] The FY 00 and FY 01 appropriations include such items as Handicapped Access Program, $7.4 million in both years and Rail Operations, $60.9 million and $62.7 million; Bus Operations, $61.8 million and $64.3 million and Highway and Bridge Renewal, $11.6 million and $12 million in each year respectively.

SUMMARY OF APPROPRIATIONS
BY FUNCTION OF GOVERNMENT
(All Appropriated Funds)

Function of Government	Estimated Expenditure FY 99	Appropriation FY 00	% Chg. 00 over 99	Percent of Total	Appropriation FY 01	% Chg. 01 over 00	Percent of Total
Legislative	$ 51,850,778	$ 53,941,981	4.03	0.46	$ 58,541,074	8.53	0.47
General Government	418,327,843	429,689,241	2.72	3.64	447,739,077	4.20	3.63
Regulation and Protection	281,834,121	321,621,657	14.12	2.73	326,410,207	1.49	2.65
Conservation and Development	72,803,483	75,639,008	3.89	0.64	80,179,276	6.00	0.65
Health and Hospitals	918,817,021	983,733,201	7.07	8.34	1,039,859,324	5.71	8.43
Transportation	325,409,260	341,976,500	5.09	2.90	350,531,814	2.50	2.84
Human Services	3,268,224,658	3,327,643,742	1.82	28.20	3,434,513,393	3.21	27.84
Education, Museums, Libraries	2,419,186,680	2,535,403,810	4.80	21.49	2,650,700,745	4.55	21.49
Corrections	843,855,856	942,053,909	11.64	7.98	983,721,366	4.42	7.97
Judicial	270,309,789	299,592,159	10.83	2.54	316,388,104	5.61	2.56
Non-Functional	2,269,158,732	2,488,241,245	9.65	21.09	2,648,683,696	6.45	21.47
Grand Total - Gross	**$11,139,778,221**	**$11,799,536,453**		**100.00**	**$12,337,268,076**		**100.00**
Less: Estimated Lapse	-106,100,000	-180,600,000			-180,500,000		
Grand Total - Net	**$11,033,678,221**	**$11,618,936,453**	**4.55 [1]**		**$12,156,768,076**	**4.58 [1]**	

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[1] The percentage increase has been calculated based on adjustments to FY 00 and FY 01 for purposes of comparability with prior fiscal years.

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS
ALL APPROPRIATED FUNDS

	Actual Expenditure FY 98	Estimated Expenditure FY 99	Appropriation FY 00	Difference FY 00 - FY 99	Appropriation FY 01	Difference FY 01 - FY 00
LEGISLATIVE						
Legislative Management	334	333	333	0	333	0
Auditors of Public Accounts	99	99	102	3	109	7
Commission on the Status of Women	7	7	7	0	8	1
Commission on Children	5	5	5	0	7	2
Commission on Latino and Puerto Rican Affairs	3	4	4	0	5	1
African-American Affairs Commission	3	3	3	0	4	1
TOTAL LEGISLATIVE	**451**	**451**	**454**	**3**	**466**	**12**
GENERAL GOVERNMENT						
Governor's Office	36	36	36	0	36	0
Secretary of the State	49	49	49	0	49	0
Lieutenant Governor's Office	4	4	5	1	5	0
Elections Enforcement Commission	10	10	11	1	11	0
Ethics Commission	10	10	10	0	10	0
Freedom of Information Commission	14	14	15	1	15	0
Judicial Selection Commission	1	1	1	0	1	0
State Properties Review Board	5	5	5	0	5	0
State Treasurer	55	53	53	0	53	0
State Comptroller	277	277	277	0	277	0
Department of Revenue Services	838	838	837	-1	837	0
Division of Special Revenue	174	174	167	-7	167	0
State Insurance and Risk Management Board	2	3	3	0	3	0
Office of Policy and Management	183	183	183	0	183	0
Department of Veterans Affairs	403	403	376	-27	376	0
Department of Administrative Services	302	311	315	4	315	0
Department of Information Technology	20	20	20	0	20	0
Department of Public Works	188	188	182	-6	182	0
Attorney General	320	338	342	4	342	0
Office of the Claims Commissioner	4	4	4	0	4	0
Division of Criminal Justice	478	478	516	38	532	16
TOTAL GENERAL GOVERNMENT	**3,373**	**3,399**	**3,407**	**8**	**3,423**	**16**
REGULATION AND PROTECTION						
Department of Public Safety	1,456	1,496	1,819	323	1,873	54
Police Officer Standards and Training Council	27	27	27	0	27	0
Board of Firearms Permit Examiners	2	3	1	-2	1	0
Motor Vehicle Department	662	666	697	31	697	0
Military Department	62	63	64	1	64	0
Commission on Fire Prevention and Control	23	23	23	0	23	0
Department of Banking	145	145	145	0	145	0
Department of Insurance	163	175	179	4	179	0
Office of Consumer Counsel	17	17	19	2	19	0
Department of Public Utility Control	124	156	160	4	160	0
Department of Consumer Protection	163	163	170	7	170	0
Labor Department	150	150	150	0	150	0
Office of Victim Advocate	0	3	3	0	3	0
Commission on Human Rights and Opportunities	98	108	108	0	108	0
Office of Protection and Advocacy for Persons with Disabilities	36	36	37	1	37	0
Office of the Child Advocate	3	6	6	0	6	0
Workers' Compensation Commission	159	160	160	0	160	0
TOTAL REGULATION AND PROTECTION	**3,290**	**3,397**	**3,768**	**371**	**3,822**	**54**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	70	70	71	1	71	0
Department of Environmental Protection	479	508	522	14	522	0
Council on Environmental Quality	2	2	2	0	2	0
Connecticut Historical Commission	14	14	14	0	14	0
Department of Economic and Community Development	117	119	117	-2	117	0
Agricultural Experiment Station	71	71	73	2	73	0
TOTAL CONSERVATION AND DEVELOPMENT	**753**	**784**	**799**	**15**	**799**	**0**

	Actual Expenditure FY 98	Estimated Expenditure FY 99	Appropriation FY 00	Difference FY 00 - FY 99	Appropriation FY 01	Difference FY 01 - FY 00
HEALTH AND HOSPITALS						
Department of Public Health	618	482	547	65	547	0
Office of Health Care Access	36	36	36	0	36	0
Office of the Medical Examiner	52	51	51	0	51	0
Department of Mental Retardation	4,599	4,599	4,601	2	4,581	-20
Department of Mental Health and Addiction Services	3,469	3,496	3,495	-1	3,495	0
Psychiatric Security Review Board	4	4	4	0	4	0
TOTAL HEALTH AND HOSPITALS	**8,778**	**8,668**	**8,734**	**66**	**8,714**	**-20**
TRANSPORTATION						
Department of Transportation	3,640	3,640	3,640	0	3,640	0
HUMAN SERVICES						
Department of Social Services	2,139	2,139	2,154	15	2,154	0
Soldiers, Sailors and Marines' Fund	19	19	19	0	19	0
TOTAL HUMAN SERVICES	**2,158**	**2,158**	**2,173**	**15**	**2,173**	**0**
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,607	1,628	1,668	40	1,691	23
Board of Education and Services for the Blind	68	68	84	16	84	0
Commission on the Deaf and Hearing Impaired	11	11	11	0	11	0
State Library	94	95	95	0	95	0
Department of Higher Education	31	31	31	0	31	0
University of Connecticut	2,521	2,553	2,557	4	2,559	2
University of Connecticut Health Center	998	998	998	0	998	0
Charter Oak College	18	18	21	3	21	0
Teachers' Retirement Board	29	29	30	1	30	0
Regional Community - Technical Colleges	1,845	1,740	1,740	0	1,740	0
Connecticut State University	2,411	2,335	2,347	12	2,351	4
TOTAL EDUCATION MUSEUMS LIBRARIES	**9,633**	**9,506**	**9,582**	**76**	**9,611**	**29**
CORRECTIONS						
Department of Correction	6,599	6,599	6,902	303	6,902	0
Board of Parole	73	73	78	5	84	6
Department of Children and Families	2,969	3,060	3,441	381	3,441	0
County Sheriffs	39	39	41	2	41	0
TOTAL CORRECTIONS	**9,680**	**9,771**	**10,462**	**691**	**10,468**	**6**
JUDICIAL						
Judicial Department	2,780	2,872	2,931	59	2,909	-22
Office of Victim Services	0	0	0	0	40	40
Public Defender Services Commission	300	306	335	29	360	25
TOTAL JUDICIAL	**3,080**	**3,178**	**3,266**	**88**	**3,309**	**43**
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	0	1	0
Total - General Fund	**39,880**	**39,947**	**41,239**	**1,292**	**41,379**	**140**
Total - Transportation Fund	**4,311**	**4,315**	**4,346**	**31**	**4,346**	**0**
Total - Soldiers, Sailors and Marines' Fund	**19**	**19**	**19**	**0**	**19**	**0**
Total - Regional Market Operation Fund	**9**	**9**	**9**	**0**	**9**	**0**
Total - Banking Fund	**145**	**145**	**145**	**0**	**145**	**0**
Total - Insurance Fund	**163**	**175**	**179**	**4**	**179**	**0**
Total - Consumer Counsel and Public Utility Control Fund	**146**	**178**	**184**	**6**	**184**	**0**
Total - Workers' Compensation Fund	**164**	**165**	**165**	**0**	**165**	**0**
Grand Total - All Appropriated Funds	**44,837**	**44,953**	**46,286**	**1,333**	**46,426**	**140**

SUMMARY OF FEDERAL FUNDS [1]
1998-1999

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Estimated FY 99	Projected FY 00	Difference FY 00 - FY 99	% Change FY 00/FY 99	Projected FY 01	Difference FY 01 - FY 00	% Change FY 01/FY 00
General Government	$23,180,547	$24,295,097	$1,114,550	4.81	$22,908,993	-$1,386,104	-5.71
Regulation and Protection	127,158,128	124,030,313	-3,127,815	-2.46	130,213,233	6,182,920	4.99
Conservation and Development	48,653,007	50,245,378	1,592,371	3.27	50,423,547	178,169	0.35
Health and Hospitals	121,166,496	113,031,837	-8,134,659	-6.71	111,550,469	-1,481,368	-1.31
Transportation	67,251,393	58,495,996	-8,755,397	-13.02	58,728,772	232,776	0.40
Human Services	166,336,829	149,940,552	-16,396,277	-9.86	141,454,988	-8,485,564	-5.66
Education Museums Libraries	322,763,092	348,037,319	25,274,227	7.83	348,762,985	725,666	0.21
Corrections	14,758,046	13,107,073	-1,650,973	-11.19	9,687,073	-3,420,000	-26.09
Judicial	11,287,363	6,290,806	-4,996,557	-44.27	4,923,459	-1,367,347	-21.74
Total - All Functions	$902,554,901	$887,474,371	-$15,080,530	-1.67	$878,653,519	-$8,820,852	-0.99

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	$1,937,800,000	$1,989,500,000	$51,700,000	2.67	$2,035,400,000	$45,900,000	2.31
Recoveries of Indirect Overhead for Federal Projects (General Fund)	9,100,000	9,200,000	100,000	1.10	9,300,000	100,000	1.09
Miscellaneous Revenue (Federal Transportation Fund)	3,100,000	2,500,000	-600,000	-19.35	2,500,000	0	0.00
Total - Revenue	$1,950,000,000	$2,001,200,000	$51,200,000	2.63	$2,047,200,000	$46,000,000	2.30
Grand Total	**$2,852,554,901**	**$2,888,674,371**	**$36,119,470**	**1.27**	**$2,925,853,519**	**$37,179,148**	**1.29**

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[1] This schedule includes only those federal funds relating to the operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds that may be received for various capital construction projects that are not included in this schedule. I t 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 respective federal budgets. It is estimated that federal funds represent 23.10% and 22.45%, respectively, of the total state spending for the FY 00 and FY 01 operating budget.

[2] These funds are primarily reimbursements for the Medicaid program and the state's share of the TANF block grant administered by the Department of Social Services.

SUMMARY OF STATE AGENCY BUDGETS
1999-2001

	Governor's Recommended FY 00	Appropriated FY 00	Other Funds Available FY 00	Governor's Recommended FY 01	Appropriated FY 01	Other Funds Available FY 01
GENERAL FUND						
LEGISLATIVE						
Legislative Management	$46,561,574	$44,105,405	$1,045,000	$49,642,362	$47,759,095	$1,025,000
Auditors of Public Accounts	8,708,377	8,340,589	240,000	8,965,158	8,965,158	0
Commission on the Status of Women	510,780	462,984	0	540,900	540,900	0
Commission on Children	539,372	466,879	0	563,658	563,658	0
Commission on Latino and Puerto Rican Affairs	369,528	315,451	0	383,602	383,602	0
African-American Affairs Commission	286,795	250,673	0	328,661	328,661	0
GENERAL GOVERNMENT						
Governor's Office	2,717,881	2,717,881	0	2,872,551	2,872,551	0
Secretary of the State	3,593,427	3,813,427	5,513,647	3,726,066	3,946,066	5,513,647
Lieutenant Governor's Office	344,253	344,253	0	359,369	359,369	0
Elections Enforcement Commission	709,164	741,664	0	749,117	786,617	0
Ethics Commission	749,953	749,953	200,000	828,665	828,665	0
Freedom of Information Commission	1,075,167	1,075,167	0	1,136,520	1,136,520	0
Judicial Selection Commission	79,079	79,079	25,000	83,441	83,441	0
State Properties Review Board	491,885	491,885	0	502,810	502,810	0
State Treasurer	3,754,456	3,754,456	58,783,128	3,879,685	3,879,685	60,361,529
State Comptroller	16,766,179	16,741,179	900,000	17,623,751	17,598,751	900,000
Department of Revenue Services	54,941,219	54,941,219	109,483,000	57,216,217	57,216,217	0
Division of Special Revenue	8,556,351	8,611,351	7,486,264	9,233,579	9,288,579	7,400,166
State Insurance and Risk Management Board	7,877,820	7,887,965	0	8,021,037	8,029,580	0
Gaming Policy Board	4,000	4,000	0	4,000	4,000	0
Office of Policy and Management	168,078,723	167,478,723	96,390,307	174,678,360	173,992,360	80,877,655
Department of Veterans Affairs	27,499,912	27,509,912	3,180,653	28,524,328	28,534,328	3,019,587
Department of Administrative Services	28,685,895	28,635,895	30,441,723	29,822,244	29,772,244	28,190,775
Department of Information Technology	14,438,949	1,938,949	117,601,614	17,527,757	1,827,757	55,321,614
Department of Public Works	36,865,448	39,365,448	12,598,098	37,462,911	40,162,911	6,817,401
Attorney General	24,396,249	23,996,249	5,731,000	25,846,510	25,346,510	4,654,000
Office of the Claims Commissioner	320,790	320,790	0	330,862	330,862	0
Division of Criminal Justice	36,209,457	36,155,601	1,912,706	39,309,500	38,853,784	1,960,379
Criminal Justice Commission	1,195	1,195	0	1,195	1,195	0
REGULATION AND PROTECTION						
Department of Public Safety	114,428,397	114,428,397	9,297,078	123,306,746	123,306,746	9,346,850
Police Officer Standards and Training Council	2,491,138	2,552,138	218,000	2,489,590	2,550,590	128,000
Board of Firearms Permit Examiners	109,342	119,342	0	91,741	101,741	0
Military Department	6,159,248	6,332,248	10,074,060	6,384,427	6,557,427	9,760,350
Commission on Fire Prevention and Control	2,067,093	2,067,093	652,905	2,149,512	2,149,512	652,905
Department of Consumer Protection	9,926,640	10,296,640	2,082,336	10,687,003	11,057,003	2,121,191
Labor Department	53,574,548	50,599,548	129,483,012	47,131,253	44,156,253	120,822,432
Office of Victim Advocate	3,462,943	192,350	0	3,809,808	199,186	0
Commission on Human Rights and Opportunities	6,473,006	6,459,460	25,000	6,956,597	6,812,756	25,000
Office of Protection and Advocacy for Persons with Disabilities	2,475,084	2,515,084	988,889	2,586,273	2,629,523	976,869
Office of the Child Advocate	438,502	438,502	0	463,014	463,014	0
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	4,441,316	4,348,316	1,009,909	4,654,400	4,651,400	869,979
Department of Environmental Protection	40,720,519	41,152,019	65,060,000	42,534,824	42,928,324	66,292,000
Council on Environmental Quality	115,261	115,261	0	121,963	121,963	0
Connecticut Historical Commission	969,627	1,167,627	639,156	1,010,997	1,192,997	639,156
Department of Economic and Community Development	17,773,091	22,881,367	37,869,941	20,142,044	25,050,320	37,915,531
Agricultural Experiment Station	5,297,212	5,297,212	1,963,708	5,572,735	5,572,735	1,990,708
HEALTH AND HOSPITALS						
Department of Public Health	75,528,571	74,600,102	78,124,813	77,967,240	78,498,058	76,346,791
Office of Health Care Access	2,809,447	2,745,958	9,000,000	2,969,541	2,891,052	0
Office of the Medical Examiner	4,455,432	4,455,432	2,000	4,580,164	4,580,164	2,000
Department of Mental Retardation	608,123,481	615,683,951	12,061,538	636,683,764	647,974,484	9,016,575
Department of Mental Health and Addiction Services	284,195,120	285,977,289	33,222,056	304,160,290	305,618,366	29,865,279
Psychiatric Security Review Board	270,469	270,469	0	287,200	287,200	0

	Governor's Recommended FY 00	Appropriated FY 00	Other Funds Available FY 00	Governor's Recommended FY 01	Appropriated FY 01	Other Funds Available FY 01
HUMAN SERVICES						
Department of Social Services	3,293,123,623	3,324,538,242	190,844,717	3,411,806,320	3,431,391,893	184,441,205
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,777,689,779	1,766,801,770	327,032,984	1,838,702,483	1,846,418,850	270,962,984
Board of Education and Services for the Blind	14,535,777	14,335,777	10,436,280	14,661,509	14,448,009	10,732,155
Commission on the Deaf and Hearing Impaired	1,200,913	1,200,913	248,347	1,237,719	1,237,719	248,347
State Library	14,314,340	13,944,340	7,903,000	14,703,596	14,233,596	7,728,000
Department of Higher Education		43,704,497	5,847,073	0	46,616,738	5,439,222
University of Connecticut	169,094,885	170,507,385	320,137,228	172,316,010	175,953,510	327,778,088
University of Connecticut Health Center	70,491,582	70,491,582	363,559,264	72,797,749	72,797,749	382,295,217
Charter Oak College	1,887,922	1,694,942	1,189,884	1,934,606	1,741,626	1,296,313
Teachers' Retirement Board	214,757,570	214,757,570	1,500,000	225,478,966	225,478,966	0
Regional Community - Technical Colleges	110,482,395	110,617,032	75,019,781	117,002,075	119,136,712	77,129,976
Connecticut State University	127,298,002	127,348,002	191,397,566	132,637,270	132,637,270	197,430,629
CORRECTIONS						
Department of Correction	465,382,534	462,922,967	3,804,366	484,196,827	480,396,696	1,150,396
Board of Pardons	34,241	34,241	0	34,241	34,241	0
Board of Parole	7,477,801	8,227,801	26,455	7,819,131	9,319,131	0
Department of Children and Families	422,652,309	439,733,904	17,658,322	442,162,335	462,640,869	12,368,680
Council to Administer the Children's Trust Fund	3,156,900	4,056,900	228,685	3,220,657	4,120,657	228,685
County Sheriffs	27,688,197	27,078,096	0	30,717,941	27,209,772	0
JUDICIAL						
Judicial Department	268,394,785	269,612,311	14,451,078	286,832,157	280,562,642	1,888,745
Office of Victim Services	0	0	0	0	3,660,622	2,439,157
Public Defender Services Commission	28,225,622	28,079,848	1,905,644	30,667,545	30,264,840	1,543,875
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	18,000	18,000	0	18,000	18,000	0
Debt Service - State Treasurer	952,131,638	942,544,138	0	1,021,868,096	1,006,754,971	0
Reserve for Salary Adjustments	12,400,000	8,400,000	51,847,259	8,000,000	8,000,000	0
Workers' Compensation Claims - Department of Administrative Services	11,705,563	11,705,563	0	11,693,067	11,693,067	0
Judicial Review Council	200,193	200,193	0	203,967	203,967	0
Refunds of Payments	450,000	450,000	0	450,000	450,000	0
Fire Training Schools	381,760	381,760	0	389,390	389,390	0
Maintenance of County Base Fire Radio Network	21,420	21,420	0	21,850	21,850	0
Maintenance of Statewide Fire Radio Network	14,280	14,280	0	14,570	14,570	0
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	0	34	34	0
Connecticut State Police Association	178,000	178,000	0	178,000	178,000	0
Connecticut State Firemen's Association	204,000	204,000	0	208,080	208,080	0
Interstate Sanitation Commission	3,400	3,400	0	3,470	3,470	0
Reimbursements to Towns for Loss of Taxes on State Property	34,678,279	63,232,979	200,000	35,223,664	63,778,364	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	75,613,154	97,163,154	0	75,613,154	97,163,154	0
Tobacco Settlement - Relief for Local Education Expenses	50,000,000	0	0	50,000,000	0	0
Unemployment Compensation	5,935,000	4,335,000	0	6,175,000	4,575,000	0
State Employees Retirement Contributions	227,947,331	212,947,331	0	255,460,183	255,460,183	0
Higher Education Alternative Retirement System	15,220,000	15,220,000	0	16,200,000	16,200,000	0
Pensions and Retirements-Other Statutory	1,580,000	1,580,000	0	1,675,000	1,675,000	0
Judges and Compensation Commissioners Retirement	9,324,239	9,324,239	0	9,837,077	9,837,077	0
Insurance - Group Life	2,758,000	2,758,000	0	3,490,000	3,490,000	0
Tuition Reimbursement - Training and Travel	1,712,000	1,712,000	0	1,712,000	1,712,000	0
Employers Social Security Tax	147,451,000	148,231,362	8,000,000	162,881,000	164,188,532	0
State Employees Health Service Cost	218,938,000	221,813,694	60,000,000	245,041,000	227,139,063	0
Retired State Employees Health Service Cost	168,430,000	164,030,000	0	188,000,000	169,000,000	0
TOTAL - GENERAL FUND - GROSS	**$10,696,623,833**	**$10,742,150,694**	**$2,496,544,474**	**$11,210,191,681**	**$11,245,702,570**	**$2,107,915,043**
Less: Estimated Lapse	-154,516,889	-160,600,000	0	-152,947,384	-160,500,000	0
TOTAL - GENERAL FUND - NET	**$10,542,106,944**	**$10,581,550,694**	**$2,496,544,474**	**$11,057,244,297**	**$11,085,202,570**	**$2,107,915,043**

	Governor's Recommended FY 00	Appropriated FY 00	Other Funds Available FY 00	Governor's Recommended FY 01	Appropriated FY 01	Other Funds Available FY 01
TRANSPORTATION FUND						
State Insurance and Risk Management Board	$2,081,000	$2,081,000	$0	$2,142,275	$2,142,275	$0
Motor Vehicle Department	50,824,501	50,274,715	42,453,666	51,445,354	50,877,000	29,999,853
Department of Transportation	332,776,500	341,976,500	96,959,695	341,231,814	350,531,814	91,292,471
Debt Service - State Treasurer	385,955,080	385,955,080	0	407,228,880	407,228,880	0
Reserve for Salary Adjustments	369,200	369,200	0	380,000	380,000	0
Workers' Compensation Claims - Department of Administrative Services	1,924,548	1,924,548	0	1,997,044	1,997,044	0
Refunds of Payments	1,810,000	1,858,870	0	1,810,000	2,140,000	0
Unemployment Compensation	315,000	254,000	0	325,000	264,000	0
State Employees Retirement Contributions	27,636,000	27,636,000	0	30,154,000	30,154,000	0
Insurance - Group Life	120,000	120,000	0	180,000	180,000	0
Employers Social Security Tax	11,657,000	11,657,000	0	11,994,000	11,994,000	0
State Employees Health Service Cost	16,691,000	16,834,000	0	18,434,000	17,020,000	0
TOTAL - TRANSPORTATION FUND - GROSS	**$832,159,829**	**$840,940,913**	**$139,413,361**	**$867,322,367**	**$874,909,013**	**$121,292,324**
Less: Estimated Lapse	-10,000,000	-20,000,000	0	-10,000,000	-20,000,000	0
TOTAL - TRANSPORTATION FUND - GROSS	**$822,159,829**	**$820,940,913**	**$139,413,361**	**$857,322,367**	**$854,909,013**	**$121,292,324**
MASHANTUCKET PEQUOT AND MOHEGAN FUND						
Mashantucket Pequot and Mohegan Fund Grant	$135,000,000	$135,000,000	$0	$135,000,000	$135,000,000	$0
SOLDIERS, SAILORS AND MARINES' FUND						
Department of Veterans Affairs	$252,000	$252,000	$0	$252,000	$252,000	$0
Soldiers, Sailors and Marines' Fund	3,065,500	3,105,500	0	3,121,500	3,121,500	0
TOTAL - SOLDIERS, SAILORS AND MARINES' FUND	**$3,317,500**	**$3,357,500**	**$0**	**$3,373,500**	**$3,373,500**	**$0**
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	$665,196	$677,206	$0	$661,537	$661,537	$0
Debt Service - State Treasurer	164,000	164,000	0	172,000	172,000	0
TOTAL - REGIONAL MARKET OPERATION FUND	**$829,196**	**$841,206**	**$0**	**$833,537**	**$833,537**	**$0**
BANKING FUND						
Department of Banking	$14,195,050	$14,233,700	$208,000	$14,800,540	$14,800,540	$8,000
INSURANCE FUND						
Department of Insurance	$17,637,698	$18,431,838	$0	$18,114,546	$18,314,546	$0
CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	$2,278,789	$2,346,339	$0	$2,333,314	$2,333,314	$0
Department of Public Utility Control	16,720,052	17,247,932	1,114,180	16,784,903	16,779,903	1,176,377
TOTAL - CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND	$18,998,841	$19,594,271	$1,114,180	$19,118,217	$19,113,217	$1,176,377
WORKERS' COMPENSATION FUND						
Labor Department	$0	$656,986	$0	$0	$674,725	$0
Workers' Compensation Commission	18,447,609	22,429,345	0	18,984,577	22,646,428	0
TOTAL - WORKERS' COMPENSATION FUND	**$18,447,609**	**$23,086,331**	**$0**	**$18,984,577**	**$23,321,153**	**$0**
CRIMINAL INJURIES COMPENSATION FUND						
Office of Victim Advocate	$1,900,000	$0	$0	$1,900,000	$0	$0
Judicial Department	0	1,900,000	0	0	0	0
Office of Victim Services	0	0	0	0	1,900,000	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	**$1,900,000**	**$1,900,000**	**$0**	**$1,900,000**	**$1,900,000**	**$0**
TOTAL - ALL APPROPRIATED FUNDS - GROSS	**$11,739,109,556**	**$11,799,536,453**	**$2,637,280,015**	**$12,289,638,965**	**$12,337,268,076**	**$2,230,391,744**
Less: Estimated Lapse	-164,516,889	-180,600,000	0	-162,947,384	-180,500,000	0
TOTAL - ALL APPROPRIATED FUNDS - NET	**$11,574,592,667**	**$11,618,936,453**	**$2,637,280,015**	**$12,126,691,581**	**$12,156,768,076**	**$2,230,391,744**

STATE GRANTS TO TOWNS

Appropriated Grants

	Estimated Expenditures FY 99 as of Jan. 1999	Appropriated FY 00	Amount of Change	Appropriated FY 01	Amount of Change
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	382,327	419,021	36,694	419,021	0
Distressed Municipalities	3,501,294	4,927,000	1,425,706	6,005,540	1,078,540
Property Tax Relief Elderly Circuit Breaker	21,982,099	24,000,000	2,017,901	26,500,000	2,500,000
Property Tax Relief Elderly Freeze Program	5,317,461	5,000,000	-317,461	4,500,000	-500,000
Property Tax Relief for Veterans	8,022,980	8,280,000	257,020	9,000,000	720,000
Justice Assistance Grants	46,477	0	-46,477	0	0
Drug Enforcement Program	16,704,616	10,551,697	-6,152,919	9,966,633	-585,064
P.I.L.O.T. - New Manufacturing Machinery and Equipment	67,368,121	71,500,000	4,131,879	74,500,000	3,000,000
Interlocal Agreements	50,000	204,000	154,000	208,080	4,080
Capital City Economic Development	749,000	750,000	1,000	750,000	0
Total Agency	**124,124,375**	**125,631,718**	**1,507,343**	**131,849,274**	**6,217,556**
Department of Economic and Community Development					
Tax Abatement	2,243,276	2,243,276	0	2,243,276	0
Payment in Lieu of Taxes	2,900,000	2,900,000	0	2,900,000	0
Endeavour	50,000	0	-50,000	0	0
Total Agency	**5,193,276**	**5,143,276**	**-50,000**	**5,143,276**	**0**
Department of Public Health					
Local and District Departments of Health	3,922,372	4,382,585	460,213	4,146,010	-236,575
Venereal Disease Control	222,275	226,721	4,446	231,255	4,534
School Based Health Clinics	4,462,129	5,164,704	702,575	5,334,399	169,695
Total Agency	**8,606,776**	**9,774,010**	**1,167,234**	**9,711,664**	**-62,346**
Department of Transportation					
Aircraft Registration	873,000	291,000	-582,000	0	-291,000
Town Aid Road Grants	30,000,000	35,000,000	5,000,000	35,000,000	0
Total Agency	**30,873,000**	**35,291,000**	**4,418,000**	**35,000,000**	**-291,000**
Department of Social Services					
Child Day Care	9,941,527	10,140,358	198,831	10,343,164	202,806
Human Resource Development	239,385	244,173	4,788	249,056	4,883
Human Resource Development-Hispanic Programs	11,678	11,912	234	12,150	238
Teenage Pregnancy Prevention Block Grant	1,000,000	1,020,000	20,000	1,040,400	20,400
School Based Child Health	0	6,500,000	6,500,000	6,600,000	100,000
Vocational Rehabilitation Transition Plan	39,000	39,780	780	40,576	796
Traumatic Brain Injury	109,000	55,590	-53,410	56,702	1,112
Total Agency	**11,340,590**	**18,011,813**	**6,671,223**	**18,342,048**	**330,235**

	Estimated Expenditures FY 99 as of Jan. 1999	Appropriated FY 00	Amount of Change	Appropriated FY 01	Amount of Change
Department of Education					
School Building Grants and Interest Subsidy	575,500	11,004	-564,496	4,160	-6,844
Vocational Agriculture	2,621,700	2,621,700	0	2,816,700	195,000
Transportation of School Children	41,255,000	43,200,000	1,945,000	45,200,000	2,000,000
Adult Education	15,260,330	15,995,000	734,670	16,945,000	950,000
Health and Welfare Services Pupils Private Schools	3,272,139	3,410,000	137,861	3,590,000	180,000
Education Equalization Grants	1,299,350,000	1,352,550,000	53,200,000	1,395,000,000	42,450,000
Bilingual Education	2,252,000	2,252,000	0	2,252,000	0
Priority School Districts	19,000,000	20,336,250	1,336,250	20,057,500	-278,750
Young Parents Program	259,080	259,080	0	259,080	0
Interdistrict Cooperation	11,073,915	11,959,000	885,085	11,959,000	0
School Breakfast Program	1,559,805	1,559,805	0	1,559,805	0
Excess Cost - Student Based	46,000,000	44,500,000	-1,500,000	46,500,000	2,000,000
Excess Cost - Equity	11,500,000	11,500,000	0	11,500,000	0
Medicaid Coordination	6,465,000	0	-6,465,000	0	0
Student Achievement Grant	1,000,000	1,500,000	500,000	1,500,000	0
Non-Public School Transportation	4,450,000	4,550,000	100,000	4,775,000	225,000
Celebration of Excellence	75,000	25,000	-50,000	25,000	0
School to Work Opportunities	250,000	250,000	0	250,000	0
Extended School Hours and Support Programs	2,993,365	3,191,872	198,507	3,191,872	0
Youth Service Bureaus	2,757,871	2,843,398	85,527	2,843,398	0
OPEN Choice Program	3,140,492	6,175,000	3,034,508	9,375,000	3,200,000
Lighthouse Schools	300,000	600,000	300,000	300,000	-300,000
Special Education Overburden	275,000	0	-275,000	0	0
Transitional School Districts	3,000,000	2,500,000	-500,000	2,500,000	0
Early Reading Success	19,776,761	20,660,400	883,639	22,060,400	1,400,000
Magnet Schools	16,032,500	20,900,000	4,867,500	32,800,000	11,900,000
School Library Books	3,000,000	0	-3,000,000	0	0
School Accountability	0	300,000	300,000	2,700,000	2,400,000
Middle School Math and Science Mastery Pilot	0	200,000	200,000	0	-200,000
Total Agency	**1,517,495,458**	**1,573,849,509**	**56,354,051**	**1,639,963,915**	**66,114,406**
Board of Education and Services for the Blind					
Services for Persons with Impaired Vision	242,672	442,672	200,000	442,672	0
Tuition and Services-Public School Children	671,220	1,171,220	500,000	1,171,220	0
Total Agency	**913,892**	**1,613,892**	**700,000**	**1,613,892**	**0**
State Library					
Grants to Public Libraries	453,776	462,852	9,076	472,109	9,257
Connecticard Payments	697,835	711,792	13,957	726,028	14,236
Total Agency	**1,151,611**	**1,174,644**	**23,033**	**1,198,137**	**23,493**
Miscellaneous Appropriations					
Reimbursements to Towns for Loss of Taxes on State Property	61,697,742	63,232,979	1,535,237	63,778,364	545,385
Mashantucket Pequot and Mohegan Fund Grant	135,000,000	135,000,000	0	135,000,000	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,120,537	97,163,154	42,617	97,163,154	0
Total Agency	**293,818,279**	**295,396,133**	**1,577,854**	**295,941,518**	**545,385**
Total Appropriated Grants to Towns	**1,993,517,257**	**2,065,885,995**	**72,368,738**	**2,138,763,724**	**72,877,729**

Non Appropriated Grants

	1998-99 Estimated Payment	1999-00 Estimated Payment	Amount of Change	2000-01 Estimated Payment	Amount of Change
Administering Agency & Grant					
Office of Policy and Management					
Payment-in-Lieu of Boating Taxes	2,390,500	2,400,000	9,500	2,400,000	0
Division of Special Revenue					
Gambling Revenue Payment	5,300,000	5,200,000	-100,000	5,100,000	-100,000
Department of Environmental Protection					
Municipal Solid Waste	100,000	100,000	0	100,000	0
Total Non-Appropriated Grants	**7,790,500**	**7,700,000**	**-90,500**	**7,600,000**	**-100,000**

Bonded Grant to Towns

	2000 Authorization	2001 Authorization	Unallocated Balance
Department of Education			
Grants in aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds	13,100,000	13,100,000	13,100,000
School Construction – Principal	370,800,000	339,000,000	370,800,000
School Construction – Interest	6,000,000	61,000,000	6,000,000
From FY 99 surplus	55,000,000		
Total – School Construction Interest	61,000,000	61,000,000	
Grand total School Construction – Principal and Interest	431,800,000	400,000,000	376,800,000
Department of Environmental Protection			
Grants-in-aid to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects	14,000,000	10,000,000	16,433,075
Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreational purposes	12,000,000	12,000,000	12,000,000
Grants-in-aid for Lakes restoration Program	500,000	500,000	740,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated sites in urban areas	5,000,000	5,000,000	18,435,610
Grants-in-aid to municipalities for improvements to incinerators and landfills	15,000,000	5,000,000	15,000,000
Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier	750,000	750,000	750,000
Grant-in-aid to the Science Museum for development of a new facility in East Hartford	2,500,000	2,500,000	7,000,000
Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects	5,000,000		5,000,000
Urban Action Grants	5,000,000	5,000,000	14,074,453

	2000 Authorization	2001 Authorization	Unallocated Balance
Office of Policy and Management			
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section12-62f of the General Statutes	285,000	671,000	610,500
Grant-in-aid for the Learning Center in Waterbury	4,000,000		4,000,000
Urban Action Grants	125,000,000	125,000,000	127,710,414
Grants-in-aid for local capital improvements (LoCIP)	30,000,000	30,000,000	105,000,000
From FY 99 Surplus	20,000,000		
Total grants-in-aid for local capital improvements (LoCIP)	50,000,000	30,000,000	105,000,000
State Library			
Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	2,500,000	2,500,000	6,027,541
Total – Bonded Grants	**611,435,000**	**612,012,000**	**722,681,593**
From FY 99 Surplus	**75,000,000**		
Grand Total – Bonded Grant Programs	**686,435,000**	**612,021,000**	**722,681,593**

SCHEDULE OF GENERAL FUND REVENUE
(in thousands)

	Adjusted Growth Rate [1]	FY 00 Estimate [2]	Adjusted Growth Rate [1]	FY 01 Estimate [2]
Taxes				
Personal Income	5.2	$3,974,600	4.7	$4,135,500
Sales and Use	5.8	3,028,600	5.7	3,162,200
Corporations	4.7	573,300	4.2	537,700
Inheritance and Estate	4.0	197,700	3.9	213,100
Hospital Gross Receipts	(2.2)	79,600	0.0	68,800
Public Service Corporations	2.1	170,300	2.0	173,000
Insurance Companies	4.1	199,200	5.1	208,900
Cigarettes	(2.5)	121,900	(2.5)	118,900
Oil Companies	2.1	18,000	5.4	18,000
Real Estate Conveyance	(2.6)	100,200	2.0	102,200
Alcoholic Beverages	0.0	40,000	0.0	40,000
Miscellaneous	3.5	39,300	3.5	40,700
Admissions, Dues and Cabaret	2.0	24,600	2.0	25,100
Total Taxes		**$8,567,300**		**$8,844,100**
Refunds of Taxes		(741,500)		(784,800)
Net General Fund Taxes		**$7,825,800**		**$8,059,300**
Other Revenue				
Transfer Special Revenue		$250,000		$252,200
Indian Gaming Payments		306,700		312,900
Licenses, Permits and Fees		124,000		122,000
Sales of Commodities and Services		32,000		32,000
Rentals, Fines and Escheats		35,000		35,900
Investment Income		70,000		60,000
Miscellaneous		115,000		120,000
Total Other Revenue		**$932,700**		**$935,000**
Other Sources				
Federal Grants		$1,989,500		$2,035,400
Transfer from Tobacco Settlement Fund		78,000		150,300
Transfer to Other Funds [3]		(180,000)		(90,000)
Total Other Sources		**$1,887,500**		**$2,095,700**
Total Revenue		**$10,646,000**		**$11,090,000**

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

[2] The projected revenues are the estimates of the Finance Committee adopted on June 6, 1999 pursuant to Section 2-35 of the Connecticut General Statutes.

[3] Since the appropriation from the Mashantucket/Mohegan Fund in each year of the biennium is $135 million, transferring $180 million in the first year will leave a balance of $45 million, which together with the $90 million transfer will fund the second year of the biennium.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	FY 00 Estimate	FY 01 Estimate
Motor Fuels Tax	$500,000	$505,000
Motor Vehicle Receipts	185,800	187,700
Licenses, Permits, and Fees	111,000	112,000
Interest Income	36,000	37,000
Federal Grants	2,500	2,500
Oil Companies Tax	36,000	36,000
Sales Tax - Department of Motor Vehicles	10,000	20,000
Transfer to Conservation Fund	(2,000)	(2,000)
Total Revenue	**$879,300**	**$898,200**
Refunds of Taxes	(5,500)	(5,500)
Total Transportation Fund	**$873,800**	**$892,700**

Mashantucket Pequot and Mohegan Fund

	FY 00 Estimate	FY 01 Estimate
Available Balance	$0	$45,000
Transfers from the General Fund	180,000	90,000
Total Revenue	**$180,000**	**$135,000**

Soldiers, Sailors and Marines' Fund

	FY 00 Estimate	FY 01 Estimate
Investment Income	$3,400	$3,400
Total Revenue	**$3,400**	**$3,400**

Regional Market Operations Fund

	FY 00 Estimate	FY 01 Estimate
Rentals	$845	$845
Total Revenue	**$845**	**$845**

Banking Fund

	FY 00 Estimate	FY 01 Estimate
Fees and Assessments	$14,300	$14,900
Total Revenue	**$14,300**	**$14,900**

Insurance Fund

	FY 00 Estimate	FY 01 Estimate
Assessments	$18,500	$18,500
Total Revenue	**$18,500**	**$18,500**

Consumer Counsel and Public Utility Control Fund

	FY 00 Estimate	FY 01 Estimate
Fees and assessments	$19,700	$19,700
Total Revenue	**$19,700**	**$19,700**

Workers' Compensation Fund

	FY 00 Estimate	FY 01 Estimate
Fees and assessments	$23,100	$23,400
Total Revenue	**$23,100**	**$23,400**

Criminal Injuries Compensation Fund

	FY 00 Estimate	FY 01 Estimate
Fines	$1,900	$1,900
Total Revenue	**$1,900**	**$1,900**

TAX AND OTHER REVENUE CHANGES MADE BY 1999 LEGISLATION

Described below are tax and other revenue changes made during the 1999 regular and special session. Tax changes affecting the General Fund are shown first, followed by non-tax revenue changes to the fund. This is followed by revenue changes to other funds, including the Special Transportation Fund. Not included are miscellaneous penalties and fines unless the revenue anticipated by the changes is anticipated to be significant. Each entry includes the public act number, a brief description, and the revenue impact. Items estimated to have minimal or no fiscal impact are indicated by a dash (-) in the "Revenue Changes" column. Unless otherwise note the effective date for each entry is July 1, 1999.

	Revenue Changes	
Tax Changes	**Fiscal Year**	**Changes Amount (in millions)**
GENERAL FUND		
Personal Income Tax		
PA 99-173 Exempts the remaining 25% of social security income for Joint Filers with AGI under $60,000 and Single Filers with AGI under $50,000. Effective 1/1/99.	FY 00	-2.2
Increases the maximum property tax credit against the Personal Income Tax: $350 to $425, Effective 1/1/99 $425 to $500. Effective 1/1/00.	FY 00 FY 01	-44.0 -86.0
Increase the standard deduction amount for Single Filers from $12,000 to $15,000 over eight years. Effective 1/1/00.	FY 01 FY 02 FY 03 FY 04 FY 05 FY 06 FY 07 FY 08	-12.9 -14.6 -21.4 -33.2 -47.6 -64.4 -83.3 -98.0
Sales Tax		
PA 99-173 Rate is reduced to 4% effective 7/1/99, 2% on 7/1/00 and eliminated after 7/1/01 for the following services to residential properties: (1) paving, (2) painting, (3) staining, (4) wallpapering, (5) roofing, (6) siding, and (7) exterior sheet metal work.	FY 00 FY 01 FY 02	-3.3 -6.7 -10.0

Revenue Changes

Tax Changes	Fiscal Year	Changes Amount (in millions)
Exempts labor on vessels and the sale of vessels purchased by a nonresident and not registered in the state.	FY 00	-1.3
Expands the exemption for non-prescription drugs and medicine to include all drugs and medicines used in humans.	FY 00	-1.5
Reduces the Sales Tax on hospital services from 6% to 5.75%.	FY 00 FY 01	-4.4 -4.6
Exempts John Dempsey Hospital from the Sales and Use Tax on hospital patient care services.	FY 00	-3.2
Various exemptions.	FY 00 FY 01	-2.4 -2.7
Corporate Income Tax		
PA 99-173 Increases cap for the credit against the Corporation Business Tax for low income housing from $1 million to $5 million.	FY 00	-4.0
Establishes a tax credit for expenses related to rehabilitating historic homes.	FY 01	-1.0
Extends the sunset for the Alternative Fuels Tax credit From 1/1/00 to 1/1/02.	FY 02 FY 03	-0.5 -0.5
Establishes a credit for guarantee fees paid when obtaining financing from the Small Business Administration (SBA). Effective 1/1/99.	FY 00	-0.2
Establishes a credit equal to 50% on land donated to the state, its subdivisions, or non-profit land conservation organizations for open space. Capital gains from the sale of open space to the state, its subdivisions, or non-profit land conservation organizations is exempt from taxation. Effective 1/1/00.	FY 00	-1.0
The cap on the Neighborhood Assistance Act is increased from $4 million to $5 million.	FY 00	-1.0

Revenue Changes

Tax Changes	Fiscal Year	Changes Amount (in millions)
Modifies the R&D credit to allow companies with more than 2,500 employees, over $3 billion in revenue, and are located in an Enterprise Zone to take a credit for 3.5% of research and development expenses instead of a sliding scale structure ranging from 1% to 6% of expenses. Effective 1/1/99.	FY 00	-2.0
Permits companies to carry forward a net operating loss for up to 20 years instead of five years.	FY 06	-6.0
Estate & Inheritance Tax		
PA 99-173 Exempts any open space land from the tax regardless of whether it is classified as open space.	FY 00	-0.1
Insurance Premiums Tax		
PA 99-173 Establishes a tax credit for expenses related to rehabilitating historic homes.	FY 01	-0.5
Public Service Companies		
PA 99-173 Establishes a tax credit for expenses related to rehabilitating historic homes.	FY 01	-0.5
Hospital Gross Receipts Tax		
PA 99-173 Reduces the Hospital Gross Receipts Tax from 6.25% to 4.5% effective 10/1/99. (Under PA 96-144 the rate was scheduled to be reduced the rate from 7.25% to 6.25% on 10/1/99.)	FY 00 FY 01	-22.0 -27.8
Exempts John Dempsey Hospital from the Hospital Gross Receipts Tax, effective 7/1/99.	FY 00	-4.5
Real Estate Conveyance Tax		
PA 99-173 Exempts development right sold under the state's farmland preservation program from the tax.	FY 00	-0.1

Revenue Changes

Tax Changes	Fiscal Year	Changes Amount (in millions)
Admissions, Dues and Cabaret Tax		
PA 99-173		
Exemptions from the Admissions Tax (1) Stafford Motor Speedway, (2) Lime Rock Park, (3) Thompson Speedway, (4) Waterford Speedbowl, (5) Harbor Point Ball Park, (6) New Haven Ravens Games, (7) Waterbury Spirit Games. Repeals the Cabaret Tax and exempts private lawn bowling clubs from the Dues Tax.		-2.2
OTHER GENERAL FUND REVENUE CHANGES		
Special Revenue		
PA 99-173		
The amount transferred to the Chronic Gambler Treatment Fund is increased from $500,000 to $875,000 for FY 00 and from $875,000 to $1.25 million for FY 01 and subsequent years.	FY 00 FY 01	-0.4 -0.7
TRANSPORTATION FUND		
PA 99-173		
The amount transferred to the Conservation Fund from the Transportation Fund is increased from $500,000 to $2 million per year beginning with FY 00.	FY 00	-1.5

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1999-2001 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 governor's recommended budgets for 1999-2001 are provided to place the 1999-2001 budget authorizations in perspective. The column which shows estimated expenditures for FY 99 contains estimates made by this office in January, 1999 based on data supplied by the agencies. Write-ups have been included to detail deficiency appropriations for any agencies so affected. Also, the column headings "Appropriated FY 00" and "Appropriated FY 01" refer 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 these columns since they relate to the 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 is based on the order of the appropriations act (without regard to fund), which is arranged according to the major functions of government. Click on a function listed below to view the agencies in that function. Click here for an alphabetical index of all agencies.

Function of Government

Conservation and Development of Natural Resources and Recreation

Corrections

Education, Libraries and Museums

General Government

Health and Hospitals

Human Services

Judicial

Legislative

Non-Functional

Regulation and Protection of Persons and Property

Transportation

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

Position Summary - The position summary indicates maximum staffing levels for each agency beginning with FY 98. The position counts shown under the "Appropriated FY 00 and FY 01" columns represent the number of positions an agency is authorized to establish through June 30, 2000 and 2001. Under Section 51 of the appropriations act, SA 99-10, the number of positions which may be filled by any agency cannot exceed the number of positions shown under these columns, except upon the recommendation of the governor and the approval of the Finance Advisory Committee. 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 that are listed separately in subsequent sections.

Funds for salary increases, provided by approved collective bargaining contracts, have been included within an agency’s budget.

An "Additional Funds Available" section follows, which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the columns "Appropriated FY 00 and FY 01" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds could 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 that are then shown under "Other Funds". For federal funds that 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 moneys 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. Each program grouping begins with the program title (in bold) followed by the position line and may then be split into three sections depending on the nature of the funding of that program, i.e., an Appropriated Funds section, a Federal Contributions section and an Additional Funds Available section.

The position line includes information on the number of permanent full-time positions. The number of positions is shown in the columns. If there are positions for more than one fund they are shown in the columns separated by slashes. A fund indicator, a two letter notation indicating the Appropriated Fund ("GF", "TF" etc.), and/or Additional Funds Available ("OF") is shown in the text of the line to reflect the order of funding of the positions.

The Appropriated Funds section lists each account (Personal Services, Other Expenses, grant accounts, etc) associated with the program. The accounts are grouped according to fund with a total for each fund.

The Federal Contributions section lists each federal grant by title and amount. The Additional Funds Available section lists all other funding associated with the program such as Private Contributions, and Special Funds, Non-Appropriated.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions (a separate line is shown for each relevant Appropriated Fund) made 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 hired at a lower salary level.

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.

Equipment - This section shows the General Fund (or Special Fund) appropriation account. Many agencies will be obtaining needed items through the Capital Equipment Purchase Fund (CEPF) which is financed with bond funds that do not appear with the appropriated portions of an agency’s budget.

Budget Changes - A narrative commentary on each item that 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 factor based upon the amount of funding which would have been required to continue the program at its present level, is used.

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

There will always be an "(L)" write-up when a "(G)" write-up is shown even if the "(L)" write-up indicates that it is the "Same as Governor". The positions and dollar amounts for each year of the biennium (shown in the first two columns) indicate what resources are provided by the legislature. The comparison or the "Difference" between the governor's and the legislative amounts appears in the last two columns for each year of the biennium in order to reflect how the legislative budget differs from the governor's recommendation.

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

This section may also include certain items that indicate that the Appropriations Committee requires reports or where some policy guidance is provided to the agency.

Other Significant 1999 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.

1999 Bond Authorizations - Each agency receiving 1999 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 and previous bonding authorized for the same purpose. (See “Bond Authorizations Available for Allocation” in the Appendix. This schedule shows balances from prior authorizations as well as the new authorizations, and also indicates estimated project cost, where available.) Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. 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 canceled 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 the Departments of Mental Retardation and Children and Families additional information is provided which shows population figures, staffing levels and the General Fund operating budget for each of the constituent units.

Legislative Management
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		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	334	333	349	349	333	333
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	21,827,211	27,174,668	29,858,989	31,057,040	28,307,820	30,458,773
002	Other Expenses	10,845,235	13,537,159	13,235,702	14,927,124	13,205,702	14,897,124
005	Equipment	668,384	895,550	949,383	980,358	949,383	980,358
02X	Other Current Expenses	1,248,650	1,187,125	2,280,000	2,430,000	1,405,000	1,175,000
6XX	Grant Payments - Other Than Towns	218,706	232,635	237,500	247,840	237,500	247,840
	Agency Total - General Fund [1]	**34,808,186**	**43,027,137**	**46,561,574**	**49,642,362**	**44,105,405**	**47,759,095**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	2,170,000	0
	Agency Grand Total	**34,808,186**	**43,027,137**	**46,561,574**	**49,642,362**	**45,150,405**	**48,784,095**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	79	80	79	79	79	79
	General Fund						
	Personal Services	3,023,777	4,076,200	4,643,318	4,734,624	4,643,318	4,734,624
	Other Expenses	9,086,072	10,423,612	11,095,502	11,984,935	11,095,502	11,984,935
	Equipment	668,384	895,550	949,383	980,358	949,383	980,358
043	Asset Management Account	0	0	1,170,000	700,000	0	0
	Total - General Fund	**12,778,233**	**15,395,362**	**17,858,203**	**18,399,917**	**16,688,203**	**17,699,917**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	770,000	0
	Total - All Funds	**12,778,233**	**15,395,362**	**17,858,203**	**18,399,917**	**17,458,203**	**17,699,917**
	Operational Services						
	Permanent Full-Time Positions GF	148	148	164	164	148	148
	General Fund						
	Personal Services	12,219,723	15,489,561	16,896,581	17,868,411	15,345,412	17,270,144
	Other Expenses	1,634,503	2,436,689	2,049,700	2,274,975	2,019,700	2,244,975
016	Fiscal Reporting	23,825	0	0	0	0	0
032	Interim Committee Staffing	474,435	434,200	0	0	570,000	470,000
033	Interim Salary/Caucus Offices	411,465	372,925	530,000	400,000	530,000	400,000
038	Industrial Renewal Plan	180,000	180,000	180,000	180,000	180,000	180,000
040	Institute for Municipal Studies	158,925	125,000	125,000	125,000	125,000	125,000
042	Redistricting	0	75,000	275,000	1,025,000	0	0
	Grant Payments - Other Than Towns						
	Council of State Governments	82,900	0	0	0	0	0
	National Conference of State Legislatures	100,056	0	0	0	0	0
	National Conference of Commissioners on Uniform State Laws	18,000	0	0	0	0	0
	National Conference of Insurance Legislators	3,000	0	0	0	0	0
	Yankee Trader Institute	14,750	0	0	0	0	0
	Interstate Conference Fund	0	232,635	237,500	247,840	237,500	247,840
	Total - General Fund	**15,321,582**	**19,346,010**	**20,293,781**	**22,121,226**	**19,007,612**	**20,937,959**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,400,000	0
	Total - All Funds	**15,321,582**	**19,346,010**	**20,293,781**	**22,121,226**	**19,282,612**	**21,962,959**
	Support Services						
	Permanent Full-Time Positions GF	107	105	106	106	106	106
	General Fund						
	Personal Services	6,583,711	7,608,907	8,319,090	8,454,005	8,319,090	8,454,005
	Other Expenses	124,660	676,858	90,500	667,214	90,500	667,214
	Total - General Fund	**6,708,371**	**8,285,765**	**8,409,590**	**9,121,219**	**8,409,590**	**9,121,219**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Council of State Governments	82,900	0	0	0	0	0
602	National Conference of State Legislatures	100,056	0	0	0	0	0
603	National Conference of Commissioners on Uniform State Laws	18,000	0	0	0	0	0
605	National Conference of Insurance Legislators	3,000	0	0	0	0	0
606	Yankee Trader Institute	14,750	0	0	0	0	0
607	Interstate Conference Fund	0	232,635	237,500	247,840	237,500	247,840
	EQUIPMENT						
005	Equipment	668,384	895,550	949,383	980,358	949,383	980,358
	Agency Grand Total	**34,808,186**	**43,027,137**	**46,561,574**	**49,642,362**	**45,150,405**	**48,784,095**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**333**	**41,685,533**	**333**	**41,685,533**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	3,125,616	0	4,323,667	0	0	0	0
Other Expenses [2]	0	942,609	0	2,634,031	0	0	0	0
Equipment	0	-1,036,097	0	-1,005,122	0	0	0	0
Other Current Expenses	0	-29,350	0	600,990	0	0	0	0
Total - General Fund	**0**	**3,002,778**	**0**	**6,553,566**	**0**	**0**	**0**	**0**

Provide Funds for an Asset Management Account - (B)
-(G) The Asset Management account will be used in the following manner:
- $800,000 to repair the chipping marble in the Legislative Office Building.
- $270,000 for improved building access systems and elimination of Year 2000 compatibility problems.
- $500,000 for the installation of security cameras and an enhanced monitoring system.
- $300,000 for improved energy management systems and more efficient lighting in the capitol.

-(L) The amounts of $1,170,000 and $700,000 are removed from the budget. The $800,000 for replacing the chipping marble will be bonded. The amount of $194,299 for improved building access systems, the amount of $359,813 and $215,888 for the installation of security systems and improved energy management systems will be funded from the FY 99 surplus and carried forward.

Asset Management Account	0	0	0	0	0	-1,170,000	0	-700,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-1,170,000**	**0**	**-700,000**
Carry Forward - FY 99 Surplus Appropriations	0	770,000	0	0	0	770,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**770,000**	**0**	**0**	**0**	**770,000**	**0**	**0**

Provide Funding for Redistricting - (B)
-(L) Funds for redistricting are removed since they are being provided from FY 99 surplus. As the expenses for redistricting will occur over both years of the biennium, it will be necessary to provide for the carry forward of the balance remaining on June 30, 2000 into FY 01.

Redistricting	0	-275,000	0	-1,025,000	0	-275,000	0	-1,025,000
Total - General Fund	**0**	**-275,000**	**0**	**-1,025,000**	**0**	**-275,000**	**0**	**-1,025,000**
Carry Forward - FY 99 Surplus Appropriations	0	1,400,000	0	0	0	1,400,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,400,000**	**0**	**0**	**0**	**1,400,000**	**0**	**0**

Add Funds and Positions to Personal Services for Conversion of Interim Committee Staffing to Full-Time Permanent Positions - (B)
At the present time, six committees are staffed with full-time positions. Legislative Management finds it is appropriate to staff all 21 joint committees with full-time permanent positions.
-(G) An increase of 16 full-time positions and funds of $703,263 are provided for both FY 00 and FY 01.
-(L) No new positions are provided for committee staffing. For the FY 00, an amount of $706,076 is reduced from Personal

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Services along with $30,000 from Other Expenses. An amount of $570,000 is added to Interim Committee staffing.								
For FY 01, an amount of $598,267 is reduced from Personal Services with $30,000 being reduced from Other Expenses. An amount of $470,000 is added to Interim Committee staffing.								
Personal Services	0	-2,813	0	104,996	-16	-706,076	-16	-598,267
Other Expenses	0	-30,000	0	-30,000	0	-30,000	0	-30,000
Interim Committee Staffing	0	570,000	0	470,000	0	570,000	0	470,000
Total - General Fund	**0**	**537,187**	**0**	**544,996**	**-16**	**-166,076**	**-16**	**-158,267**
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the Office of Legislative Management - (B) -(L) An amount of $845,093 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed in the back of the budget act by the governor. It has been reflected instead within the budget of the Office of Legislative Management.								
Personal Services	0	-845,093	0	0	0	-845,093	0	0
Total - General Fund	**0**	**-845,093**	**0**	**0**	**0**	**-845,093**	**0**	**0**
Budget Totals - GF	**333**	**44,105,405**	**333**	**47,759,095**	**-16**	**-2,456,169**	**-16**	**-1,883,267**
Budget Totals - OF	**0**	**2,170,000**	**0**	**0**	**0**	**2,170,000**	**0**	**0**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(p)	-	State capitol and legislative office building and related structures, site and facility improvements	2,130,390	800,000	0

[1] In order to achieve the bottom-line Personal Services and Other Expense budget reductions required for FY 00, the Office of Policy and Management (OPM), has programmed allotment reductions to save $212,309 in Personal Services and $488,611 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] Consistent with OPM rates allocated in the budget for the two fiscal years, Legislative Management will allocate 2% for a General Wage Increase (GWI) effective July 1, 1999 and 3.5% for a GWI effective July 1, 2000.

Auditors of Public Accounts
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		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	99	99	104	109	102	109
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	5,743,925	6,758,824	8,087,127	8,349,439	7,719,339	8,349,439
002	Other Expenses	301,738	502,855	479,250	498,719	479,250	498,719
005	Equipment	90,686	92,800	142,000	117,000	142,000	117,000
	Agency Total - General Fund	**6,136,349**	**7,354,479**	**8,708,377**	**8,965,158**	**8,340,589**	**8,965,158**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	120,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	120,000	0
	Agency Grand Total	**6,136,349**	**7,354,479**	**8,708,377**	**8,965,158**	**8,580,589**	**8,965,158**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts						
	Permanent Full-Time Positions GF	99	99	104	109	102	109
	General Fund						
	Personal Services	5,743,925	6,758,824	8,187,127	8,449,439	7,819,339	8,449,439
	Other Expenses	301,738	502,855	479,250	498,719	479,250	498,719
	Equipment	90,686	92,800	142,000	117,000	142,000	117,000
	Total - General Fund	**6,136,349**	**7,354,479**	**8,808,377**	**9,065,158**	**8,440,589**	**9,065,158**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	120,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	120,000	0
	Total - Additional Funds Available	**0**	**0**	**0**	**0**	**240,000**	**0**
	Total - All Funds	**6,136,349**	**7,354,479**	**8,808,377**	**9,065,158**	**8,680,589**	**9,065,158**
	Less: Turnover - Personal Services - GF	0	0	-100,000	-100,000	-100,000	-100,000
	EQUIPMENT						
005	Equipment	90,686	92,800	142,000	117,000	142,000	117,000
	Agency Grand Total	**6,136,349**	**7,354,479**	**8,708,377**	**8,965,158**	**8,580,589**	**8,965,158**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**99**	**7,658,686**	**99**	**7,658,686**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	818,156	0	875,148	0	0	0	0
Other Expenses [1]	0	-17,300	0	2,169	0	0	0	0
Equipment	0	49,200	0	24,200	0	0	0	0
Total - General Fund	**0**	**850,056**	**0**	**901,517**	**0**	**0**	**0**	**0**

Increase Funds and Staff for the Auditors of Public Accounts - (B)
Due to the complexity of computerized systems and privatization efforts, the Auditors of Public Accounts have a need for more expertise for the review of information systems.
-(G) Five positions are added to the Auditors of Public Accounts in FY 00.

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
An amount of $199,635 is associated with these five positions which include: two positions for a new Electronic Data Processing unit; one position to be included in the Performance Audit Unit; one position for auditing state colleges and universities; one position for increased duties associated with the Statewide Single Audit. For FY 01, the governor recommends five more positions and an amount of $205,320. This additional recommendation includes four positions for the EDP unit and one position for the Performance Audit Unit. -(L) Three new positions and funds are provided in FY 00. For FY 01, new positions are funded to meet the agency's workload requirements.								
Personal Services	3	100,000	10	404,955	-2	-99,635	0	0
Total - General Fund	**3**	**100,000**	**10**	**404,955**	**-2**	**-99,635**	**0**	**0**
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the Auditors of Public Accounts - (B) -(L) An amount of $268,153 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed in the back of the budget act by the governor. It has been reflected instead within the budget of the Auditors of Public Accounts.								
Personal Services	0	-268,153	0	0	0	-268,153	0	0
Total - General Fund	**0**	**-268,153**	**0**	**0**	**0**	**-268,153**	**0**	**0**
Add Funds to Agency for Information Technology Contract Audit - (B) -(L) An amount of $120,000 is provided from FY 99 surplus for the purpose of funding the possible use of consultants to review the information technology contract. An amount of $120,000 will also be carried forward from the agency's FY 99 budget for this purpose. Since the contract negotiations have been abandoned, most of these funds will remain unexpended.								
Carry Forward Funding	0	120,000	0	0	0	120,000	0	0
Total - Carry Forward Funding	**0**	**120,000**	**0**	**0**	**0**	**120,000**	**0**	**0**
Carry Forward - FY 99 Surplus Appropriations	0	120,000	0	0	0	120,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**120,000**	**0**	**0**	**0**	**120,000**	**0**	**0**
Budget Totals - GF	**102**	**8,340,589**	**109**	**8,965,158**	**-2**	**-367,788**	**0**	**0**
Budget Totals - OF	**0**	**240,000**	**0**	**0**	**0**	**240,000**	**0**	**0**

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[1] Consistent with OPM rates allocated in the budget for the two fiscal years, Legislative Management will allocate 2% for a General Wage Increase (GWI) effective July 1, 1999 and 3.5% for a GWI effective July 1, 2000.

Commission on the Status of Women
1012

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	7	7	8	8	7	8
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	289,567	374,687	407,280	431,600	359,484	431,600
002	Other Expenses	83,449	112,300	101,500	106,800	101,500	106,800
005	Equipment	0	1,750	2,000	2,500	2,000	2,500
	Agency Total - General Fund	**373,016**	**488,737**	**510,780**	**540,900**	**462,984**	**540,900**
	Agency Grand Total	**373,016**	**488,737**	**510,780**	**540,900**	**462,984**	**540,900**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women						
	Permanent Full-Time Positions GF	7	7	8	8	7	8
	General Fund						
	Personal Services	289,567	374,687	407,280	431,600	359,484	431,600
	Other Expenses	83,449	112,300	101,500	106,800	101,500	106,800
	Equipment	0	1,750	2,000	2,500	2,000	2,500
	Total - General Fund	**373,016**	**488,737**	**510,780**	**540,900**	**462,984**	**540,900**
	EQUIPMENT						
005	Equipment	0	1,750	2,000	2,500	2,000	2,500
	Agency Grand Total	**373,016**	**488,737**	**510,780**	**540,900**	**462,984**	**540,900**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**7**	**483,630**	**7**	**483,630**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	5,690	0	14,550	0	0	0	0
Other Expenses [1]	0	-10,800	0	-5,500	0	0	0	0
Equipment	0	250	0	750	0	0	0	0
Total - General Fund	**0**	**-4,860**	**0**	**9,800**	**0**	**0**	**0**	**0**
Add Funds to Personal Services for a New Staff Position - (B)								
-(G) Funds and one position are provided for the commission. The position is a Legislative Analyst whose responsibilities will include research on Connecticut statutes, reviewing proposed legislation and preparing specific reports for legislators. The position is partially funded in the amount of $32,010 for FY 00. An amount of $47,070 is recommended for FY 01. -(L) One position and full-year funding is provided in the second year of the biennium. No funding is provided in the first year in order to effect economy.								
Personal Services	0	0	1	47,470	-1	-32,010	0	0
Total - General Fund	**0**	**0**	**1**	**47,470**	**-1**	**-32,010**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the Permanent Commission on the Status of Women - (B) -(L) An amount of $15,786 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed in the back of the budget act by the governor. It has been reflected instead within the budget of the Permanent Commission on the Status of Women.								
Personal Services	0	-15,786	0	0	0	-15,786	0	0
Total - General Fund	**0**	**-15,786**	**0**	**0**	**0**	**-15,786**	**0**	**0**
Budget Totals - GF	**7**	**462,984**	**8**	**540,900**	**-1**	**-47,796**	**0**	**0**

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[1] Consistent with OPM rates allocated in the budget for the two fiscal years, Legislative Management will allocate 2% for a General Wage Increase (GWI) effective July 1, 1999 and 3.5% for a GWI effective July 1, 2000.

Commission on Children
1013

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	5	5	7	7	5	7
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	215,149	294,665	413,302	434,768	335,809	434,768
002	Other Expenses	54,423	102,300	84,070	86,390	89,070	86,390
005	Equipment	1,490	7,750	2,000	2,500	2,000	2,500
02X	Other Current Expenses	0	40,000	40,000	40,000	40,000	40,000
	Agency Total - General Fund	**271,062**	**444,715**	**539,372**	**563,658**	**466,879**	**563,658**
	Agency Grand Total	**271,062**	**444,715**	**539,372**	**563,658**	**466,879**	**563,658**
	BUDGET BY PROGRAM						
	Commission on Children						
	Permanent Full-Time Positions GF	5	5	7	7	5	7
	General Fund						
	Personal Services	215,149	294,665	413,302	434,768	335,809	434,768
	Other Expenses	54,423	102,300	84,070	86,390	89,070	86,390
	Equipment	1,490	7,750	2,000	2,500	2,000	2,500
011	Social Health Index	0	40,000	40,000	40,000	40,000	40,000
	Total - General Fund	**271,062**	**444,715**	**539,372**	**563,658**	**466,879**	**563,658**
	EQUIPMENT						
005	Equipment	1,490	7,750	2,000	2,500	2,000	2,500
	Agency Grand Total	**271,062**	**444,715**	**539,372**	**563,658**	**466,879**	**563,658**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**5**	**501,759**	**5**	**501,759**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	0	0	21,466	0	0	0	0
Other Expenses [1]	0	-18,230	0	-15,910	0	0	0	0
Equipment	0	-5,750	0	-5,250	0	0	0	0
Total - General Fund	**0**	**-23,980**	**0**	**306**	**0**	**0**	**0**	**0**

Add Funds to Personal Services for Two New Positions - (B)
The commission, to assist parents, has conducted research into parental leadership and decision making. This research has expanded into the Parent Leadership Training Institute.
-(G) Funds are provided for a Planning Analyst and a Legislative Secretary. The Planning Analyst will address prevention planning and capacity building for children. Other responsibilities include travel across the state offering technical assistance, research program models and projects that involve the enhancement of programs for children.

A Legislative Secretary is also recommended for the entering of data, correspondence, mail processing and receptionist duties.
-(L) Two positions and full-year funding are provided in the second year of the biennium. No funding is provided in the first year in order to effect economy.

Personal Services	0	0	2	61,593	-2	-61,593	0	0
Total - General Fund	**0**	**0**	**2**	**61,593**	**-2**	**-61,593**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Add Funds to Other Expenses for Consultant Services - (B) The Commission on Children plans to utilize the services of a consultant for the purpose of researching service delivery issues as they relate to children. The study will also encompass the use of state and federal funds for children's services. -(L) An amount of $5,000 is added to Other Expenses for consultant services.								
Other Expenses	0	5,000	0	0	0	5,000	0	0
Total - General Fund	**0**	**5,000**	**0**	**0**	**0**	**5,000**	**0**	**0**
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the Commission on Children - (B) -(L) An amount of $15,900 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed in the back of the budget act by the governor. It has been reflected instead within the budget of the Commission on Children.								
Personal Services	0	-15,900	0	0	0	-15,900	0	0
Total - General Fund	**0**	**-15,900**	**0**	**0**	**0**	**-15,900**	**0**	**0**
Budget Totals - GF	**5**	**466,879**	**7**	**563,658**	**-2**	**-72,493**	**0**	**0**

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[1] Consistent with OPM rates allocated in the budget for the two fiscal years, Legislative Management will allocate 2% for a General Wage Increase (GWI) effective July 1, 1999 and 3.5% for a GWI effective July 1, 2000.

Commission on Latino and Puerto Rican Affairs
1014

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3	4	5	5	4	5
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	143,502	221,987	288,548	300,172	234,471	300,172
002	Other Expenses	43,942	48,300	75,730	78,180	75,730	78,180
005	Equipment	0	5,250	5,250	5,250	5,250	5,250
	Agency Total - General Fund	**187,444**	**275,537**	**369,528**	**383,602**	**315,451**	**383,602**
	Agency Grand Total	**187,444**	**275,537**	**369,528**	**383,602**	**315,451**	**383,602**
	BUDGET BY PROGRAM						
	Commission on Latino and Puerto Rican Affairs						
	Permanent Full-Time Positions GF	3	4	5	5	4	5
	General Fund						
	Personal Services	143,502	221,987	288,548	300,172	234,471	300,172
	Other Expenses	43,942	48,300	75,730	78,180	75,730	78,180
	Equipment	0	5,250	5,250	5,250	5,250	5,250
	Total - General Fund	**187,444**	**275,537**	**369,528**	**383,602**	**315,451**	**383,602**
	EQUIPMENT						
005	Equipment	0	5,250	5,250	5,250	5,250	5,250
	Agency Grand Total	**187,444**	**275,537**	**369,528**	**383,602**	**315,451**	**383,602**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**4**	**270,328**	**4**	**270,328**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	28,613	0	38,237	0	0	0	0
Other Expenses [1]	0	27,430	0	29,880	0	0	0	0
Total - General Fund	**0**	**56,043**	**0**	**68,117**	**0**	**0**	**0**	**0**
Add Funds to Personal Services for a Public Information Officer Position - (B)								
-(G) The position will be a Public Information Officer with the responsibility of responding to requests for information.								
-(L) One position and full-year funding is provided in the second year of the biennium. No funding is provided in the first year in order to effect economy.								
Personal Services	0	0	1	45,157	-1	-43,157	0	0
Total - General Fund	**0**	**0**	**1**	**45,157**	**-1**	**-43,157**	**0**	**0**
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the Commission on Latino and Puerto Rican Affairs - (B)								
-(L) An amount of $10,920 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
in the back of the budget act by the governor. It has been reflected instead within the budget of the Commission on Latino and Puerto Rican Affairs.								
Personal Services	0	-10,920	0	0	0	-10,920	0	0
Total - General Fund	**0**	**-10,920**	**0**	**0**	**0**	**-10,920**	**0**	**0**
Budget Totals - GF	**4**	**315,451**	**5**	**383,602**	**-1**	**-54,077**	**0**	**0**

[1] Consistent with OPM rates allocated in the budget for the two fiscal years, Legislative Management will allocate 2% for a General Wage Increase (GWI) effective July 1, 1999 and 3.5% for a GWI effective July 1, 2000.

African-American Affairs Commission
1018

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3	3	4	4	3	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	154,348	201,960	240,861	165,838	240,861
002	Other Expenses	15,072	98,325	74,835	77,800	74,835	77,800
005	Equipment	1,490	7,500	10,000	10,000	10,000	10,000
	Agency Total - General Fund	**16,562**	**260,173**	**286,795**	**328,661**	**250,673**	**328,661**
	Agency Grand Total	**16,562**	**260,173**	**286,795**	**328,661**	**250,673**	**328,661**
	BUDGET BY PROGRAM						
	Personal Services						
	Permanent Full-Time Positions GF	3	3	4	4	3	4
	General Fund						
	Personal Services	0	154,348	201,960	240,861	165,838	240,861
	Other Expenses	15,072	98,325	74,835	77,800	74,835	77,800
	Equipment	1,490	7,500	10,000	10,000	10,000	10,000
	Total - General Fund	**16,562**	**260,173**	**286,795**	**328,661**	**250,673**	**328,661**
	EQUIPMENT						
005	Equipment	1,490	7,500	10,000	10,000	10,000	10,000
	Agency Grand Total	**16,562**	**260,173**	**286,795**	**328,661**	**250,673**	**328,661**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**3**	**261,302**	**3**	**261,302**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	18,786	0	31,523	0	0	0	0
Other Expenses [1]	0	-23,490	0	-20,525	0	0	0	0
Equipment	0	2,500	0	2,500	0	0	0	0
Total - General Fund	**0**	**-2,204**	**0**	**13,498**	**0**	**0**	**0**	**0**
Add Funding to Personal Services for a Public Affairs and Special Projects Coordinator - (B)								
-(G) Funds are provided for a Public Affairs and Special Projects Coordinator. The responsibilities of this position include the handling of public information, outreach and various projects for the commission. The position will be partially funded in FY 00 in the amount of $27,697. An amount of $53,861 is recommended in FY 01. This represents funding for the entire year. -(L) One position and full-year funding is provided in the second year of the biennium. No funding is provided in the first year in order to effect economy.								
Personal Services	0	0	1	53,861	-1	-27,697	0	0
Total - General Fund	**0**	**0**	**1**	**53,861**	**-1**	**-27,697**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Reduction to Reflect Funding of 27th Payroll through FY 99 Surplus from Back of Budget to the African-American Affairs Commission - (B) -(L) An amount of $8,425 is reduced from Personal Services because costs associated with the 27th payroll in FY 00 will be paid from FY 99 surplus. This reduction was placed in the back of the budget act by the governor. It has been reflected instead within the budget of the African-American Affairs Commission.								
Personal Services	0	-8,425	0	0	0	-8,425	0	0
Total - General Fund	**0**	**-8,425**	**0**	**0**	**0**	**-8,425**	**0**	**0**
Budget Totals - GF	**3**	**250,673**	**4**	**328,661**	**-1**	**-36,122**	**0**	**0**

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[1] Consistent with OPM rates allocated in the budget for the two fiscal years, Legislative Management will allocate 2% for a General Wage Increase (GWI) effective July 1, 1999 and 3.5% for a GWI effective July 1, 2000.

Governor's Office
1101

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	36	36	36	36	36	36
	Others Equated to Full-Time	9	3	3	3	3	3
	Additional Funds Available						
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,752,857	1,822,426	2,178,502	2,362,059	2,178,502	2,362,059
002	Other Expenses	253,579	232,023	304,902	297,292	304,902	297,292
005	Equipment	1,419	2,000	100	100	100	100
6XX	Grant Payments - Other Than Towns	194,128	201,292	234,377	213,100	234,377	213,100
	Agency Total - General Fund [1]	**2,201,983**	**2,257,741**	**2,717,881**	**2,872,551**	**2,717,881**	**2,872,551**
	Additional Funds Available						
	Federal Contributions	130,292	51,506	0	0	0	0
	Agency Grand Total	**2,332,275**	**2,309,247**	**2,717,881**	**2,872,551**	**2,717,881**	**2,872,551**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State						
	Permanent Full-Time Positions GF	36	36	36	36	36	36
	General Fund						
	Personal Services	1,752,857	1,822,426	2,178,502	2,362,059	2,178,502	2,362,059
	Other Expenses	253,579	232,023	304,902	297,292	304,902	297,292
	Equipment	1,419	2,000	100	100	100	100
	Grant Payments - Other Than Towns						
	New England Governors' Conference	110,000	112,000	143,299	120,200	143,299	120,200
	National Governors' Association	84,128	89,292	91,078	92,900	91,078	92,900
	Total - General Fund	**2,201,983**	**2,257,741**	**2,717,881**	**2,872,551**	**2,717,881**	**2,872,551**
	Federal Contributions						
	Maternal and Child Health	42,526	23,974	0	0	0	0
	Admin for Children/Youth/Fam HS	87,766	27,532	0	0	0	0
	Total - Federal Contributions	**130,292**	**51,506**	**0**	**0**	**0**	**0**
	Total - All Funds	**2,332,275**	**2,309,247**	**2,717,881**	**2,872,551**	**2,717,881**	**2,872,551**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	New England Governors' Conference	110,000	112,000	143,299	120,200	143,299	120,200
604	National Governors' Association	84,128	89,292	91,078	92,900	91,078	92,900
	EQUIPMENT						
005	Equipment	1,419	2,000	100	100	100	100
	Agency Grand Total	**2,332,275**	**2,309,247**	**2,717,881**	**2,872,551**	**2,717,881**	**2,872,551**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**36**	**2,257,741**	**36**	**2,257,741**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	356,076	0	539,633	0	0	0	0
Other Expenses	0	79,839	0	80,650	0	0	0	0
Other Current Expenses	0	33,977	0	13,638	0	0	0	0
Total - General Fund	**0**	**469,892**	**0**	**633,921**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-6,960	0	-15,381	0	0	0	0
National Governors' Association	0	-892	0	-1,830	0	0	0	0
Total - General Fund	**0**	**-7,852**	**0**	**-17,211**	**0**	**0**	**0**	**0**
Transfer Funds to Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and administered by the Office of Policy and Management.								
-(G) An amount of $1,900 is recommended to be transferred to this fund by the governor in FY 00.								
-(L) Same as Governor								
Equipment	0	-1,900	0	-1,900	0	0	0	0
Total - General Fund	**0**	**-1,900**	**0**	**-1,900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**36**	**2,717,881**	**36**	**2,872,551**	**0**	**0**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $16,339 in Personal Services and $11,281 in Other Expenses for FY 00. Similar reductions will also be made for FY 01.

Secretary of the State
1102

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	49	49	49	49	49	49
	Others Equated to Full-Time	10	2	2	2	2	2
	Additional Funds Available						
	Permanent Full-Time	58	58	58	58	58	58
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,898,427	2,119,687	2,333,708	2,468,247	2,353,708	2,488,247
002	Other Expenses	1,183,282	1,159,696	1,257,719	1,257,719	1,457,719	1,457,719
005	Equipment	0	0	2,000	100	2,000	100
	Agency Total - General Fund [1]	**3,081,709**	**3,279,383**	**3,593,427**	**3,726,066**	**3,813,427**	**3,946,066**
	Additional Funds Available						
	Private Contributions	3,992,434	5,513,647	5,513,647	5,513,647	5,513,647	5,513,647
	Agency Grand Total	**7,074,143**	**8,793,030**	**9,107,074**	**9,239,713**	**9,327,074**	**9,459,713**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF /OF	23/7	23/7	23/7	23/7	23/7	23/7
	General Fund						
	Personal Services	831,143	906,552	1,105,767	1,172,536	1,105,767	1,172,536
	Other Expenses	624,967	499,051	504,650	504,650	504,650	504,650
	Equipment	0	0	2,000	100	2,000	100
	Total - General Fund	**1,456,110**	**1,405,603**	**1,612,417**	**1,677,286**	**1,612,417**	**1,677,286**
	Additional Funds Available						
	Private Contributions	752,568	797,422	813,149	831,271	813,149	831,271
	Total - All Funds	**2,208,678**	**2,203,025**	**2,425,566**	**2,508,557**	**2,425,566**	**2,508,557**
	Corporation/Commercial Code/ Trademarks						
	Permanent Full-Time Positions /OF	/49	/49	/49	/49	/49	/49
	General Fund						
	Other Expenses	2,516	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	3,153,272	4,589,692	4,571,328	4,549,406	4,571,328	4,549,406
	Total - All Funds	**3,155,788**	**4,589,692**	**4,571,328**	**4,549,406**	**4,571,328**	**4,549,406**
	Elections/Campaign Financing						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	559,918	663,775	691,271	733,346	691,271	733,346
	Other Expenses	352,545	441,728	520,816	520,816	720,816	720,816
	Total - General Fund	**912,463**	**1,105,503**	**1,212,087**	**1,254,162**	**1,412,087**	**1,454,162**
	General Administrative Services						
	Permanent Full-Time Positions GF /OF	9/2	9/2	9/2	9/2	9/2	9/2
	General Fund						
	Personal Services	319,724	344,600	403,703	418,463	403,703	418,463
	Other Expenses	161,499	175,914	175,005	175,005	175,005	175,005
	Total - General Fund	**481,223**	**520,514**	**578,708**	**593,468**	**578,708**	**593,468**
	Additional Funds Available						
	Private Contributions	86,594	126,533	129,170	132,970	129,170	132,970
	Total - All Funds	**567,817**	**647,047**	**707,878**	**726,438**	**707,878**	**726,438**
	Regulation of Licensed Accountants						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	187,642	204,760	207,967	218,902	207,967	218,902
	Other Expenses	41,755	43,003	57,248	57,248	57,248	57,248
	Total - General Fund	**229,397**	**247,763**	**265,215**	**276,150**	**265,215**	**276,150**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Less: Turnover - Personal Services - GF	0	0	-75,000	-75,000	-55,000	-55,000
	EQUIPMENT						
005	Equipment	0	0	2,000	100	2,000	100
	Agency Grand Total	**7,074,143**	**8,793,030**	**9,107,074**	**9,239,713**	**9,327,074**	**9,459,713**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**49**	**3,279,383**	**49**	**3,279,383**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	289,021	0	423,560	0	0	0	0
Other Expenses	0	132,811	0	163,513	0	0	0	0
Equipment	0	313,000	0	12,000	0	0	0	0
Total - General Fund	**0**	**734,832**	**0**	**599,073**	**0**	**0**	**0**	**0**
Reduce Inflation Increase - (B)								
As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor reduces the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-34,788	0	-65,490	0	0	0	0
Total - General Fund	**0**	**-34,788**	**0**	**-65,490**	**0**	**0**	**0**	**0**
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over $26.8 million and would reduce the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are requested for FY 00 and FY 01 respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
-(L) Same as Governor								
Equipment	0	-311,000	0	-11,900	0	0	0	0
Total - General Fund	**0**	**-311,000**	**0**	**-11,900**	**0**	**0**	**0**	**0**
Reduce Personal Services Turnover - (B)								
-(G) The governor reduced Personal Services by $75,000 for anticipated turnover levels to effect economies.								
-(L) Funding of $20,000 has been restored, thus the total Personal Services reduction for turnover is $55,000.								
Less: Turnover - Personal Services	0	-55,000	0	-55,000	0	20,000	0	20,000
Total - General Fund	**0**	**-55,000**	**0**	**-55,000**	**0**	**20,000**	**0**	**20,000**
Enhance Campaign Finance Information System - (B)								
Effective January 1, 1999 candidates for statewide offices who raise or spend over $250,000 are required to file campaign finance reports electronically. Candidates for other offices may choose to file electronically.								
-(L) Funding of $200,000 is provided to enter certain campaign finance information into the Campaign Finance Information System and make it available on the internet and at remote access locations.								
Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
Budget Totals - GF	**49**	**3,813,427**	**49**	**3,946,066**	**0**	**220,000**	**0**	**220,000**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $17,653 in Personal Services and $53,936 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Lieutenant Governor's Office
1103

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4	4	5	5	5	5
	Others Equated to Full-Time	2	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	176,150	201,821	299,845	314,961	299,845	314,961
002	Other Expenses	22,338	24,408	34,408	34,408	34,408	34,408
005	Equipment	3,000	3,054	10,000	10,000	10,000	10,000
	Agency Total - General Fund	**201,488**	**229,283**	**344,253**	**359,369**	**344,253**	**359,369**
	Agency Grand Total	**201,488**	**229,283**	**344,253**	**359,369**	**344,253**	**359,369**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor						
	Permanent Full-Time Positions GF	4	4	5	5	5	5
	General Fund						
	Personal Services	176,150	201,821	299,845	314,961	299,845	314,961
	Other Expenses	22,338	24,408	34,408	34,408	34,408	34,408
	Equipment	3,000	3,054	10,000	10,000	10,000	10,000
	Total - General Fund	**201,488**	**229,283**	**344,253**	**359,369**	**344,253**	**359,369**
	EQUIPMENT						
005	Equipment	3,000	3,054	10,000	10,000	10,000	10,000
	Agency Grand Total	**201,488**	**229,283**	**344,253**	**359,369**	**344,253**	**359,369**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**4**	**237,864**	**4**	**237,864**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	69,129	0	84,245	0	0	0	0
Other Expenses	0	10,734	0	11,413	0	0	0	0
Equipment	0	9,900	0	9,900	0	0	0	0
Total - General Fund	**0**	**89,763**	**0**	**105,558**	**0**	**0**	**0**	**0**

Reduce Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7 % for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.
-(L) Same as Governor

Other Expenses	0	-734	0	-1,413	0	0	0	0
Total - General Fund	**0**	**-734**	**0**	**-1,413**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Add Position to Lieutenant Governor's Budget - (B) The office has a need for a position with the responsibility of dealing with requests for public information. Constituent case work would also be a responsibility of this position. -(G) One full-time permanent position is provided to the lieutenant governor's budget. -(L) Same as Governor								
Personal Services	1	17,360	1	17,360	0	0	0	0
Total - General Fund	**1**	**17,360**	**1**	**17,360**	**0**	**0**	**0**	**0**
Budget Totals - GF	**5**	**344,253**	**5**	**359,369**	**0**	**0**	**0**	**0**

Elections Enforcement Commission
1104

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	10	10	10	10	11	11
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	506,500	619,541	633,485	673,938	658,485	708,938
002	Other Expenses	68,667	70,901	74,179	74,179	79,179	76,679
005	Equipment	0	0	1,500	1,000	4,000	1,000
	Agency Total - General Fund	**575,167**	**690,442**	**709,164**	**749,117**	**741,664**	**786,617**
	Agency Grand Total	**575,167**	**690,442**	**709,164**	**749,117**	**741,664**	**786,617**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control						
	Permanent Full-Time Positions GF	10	10	10	10	11	11
	General Fund						
	Personal Services	506,500	619,541	633,485	673,938	658,485	708,938
	Other Expenses	68,667	70,901	74,179	74,179	79,179	76,679
	Equipment	0	0	1,500	1,000	4,000	1,000
	Total - General Fund	**575,167**	**690,442**	**709,164**	**749,117**	**741,664**	**786,617**
	EQUIPMENT						
005	Equipment	0	0	1,500	1,000	4,000	1,000
	Agency Grand Total	**575,167**	**690,442**	**709,164**	**749,117**	**741,664**	**786,617**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**10**	**690,442**	**10**	**690,442**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Charges - (B)								
Personal Services	0	13,944	0	54,397	0	0	0	0
Other Expenses	0	5,405	0	7,468	0	0	0	0
Equipment	0	30,500	0	14,000	0	0	0	0
Total - General Fund	**0**	**49,849**	**0**	**75,865**	**0**	**0**	**0**	**0**
Reduce Inflationary Increase - (B)								
As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) The governor reduces the inflationary increases initially included in the department's current services request. -(L) Same as Governor								
Other Expenses	0	-2,127	0	-4,190	0	0	0	0
Total - General Fund	**0**	**-2,127**	**0**	**-4,190**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over $26.8 million and would reduce the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are requested for FY 00 and FY 01 respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
-(L) Same as Governor								
Equipment	0	-29,000	0	-13,000	0	0	0	0
Total - General Fund	**0**	**-29,000**	**0**	**-13,000**	**0**	**0**	**0**	**0**
Add Accountant Trainee Position - (B)								
The commission has two full time accountants who perform audits on financial disclosure statements filed by state, district, and municipal candidates for public office, political parties and political action committees. In FY 97 the commission audited 125 committees, however, due to the promotion of one accountant and other staff difficulties, the number of audits conducted fell to 60 in FY 98.								
-(L) Funding of $32,500 in FY 00 and $37,500 in FY 01 is provided for an Accountant Trainee position to audit disclosure statements and participate in the training program for the Campaign Finance Information System (CFIS) with the Secretary of the State's office.								
Personal Services	1	25,000	1	35,000	1	25,000	1	35,000
Other Expenses	0	5,000	0	2,500	0	5,000	0	2,500
Equipment	0	2,500	0	0	0	2,500	0	0
Total - General Fund	**1**	**32,500**	**1**	**37,500**	**1**	**32,500**	**1**	**37,500**
Budget Totals - GF	**11**	**741,664**	**11**	**786,617**	**1**	**32,500**	**1**	**37,500**

Ethics Commission
1105

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	10	10	10	10	10	10
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	551,121	603,290	640,038	676,750	640,038	676,750
002	Other Expenses	91,546	109,815	109,815	109,815	109,815	109,815
005	Equipment	0	0	100	100	100	100
02X	Other Current Expenses	0	0	0	42,000	0	42,000
	Agency Total - General Fund [1]	**642,667**	**713,105**	**749,953**	**828,665**	**749,953**	**828,665**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	200,000	0	200,000	0
	Agency Grand Total	**642,667**	**713,105**	**949,953**	**828,665**	**949,953**	**828,665**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists						
	Permanent Full-Time Positions GF	10	10	10	10	10	10
	General Fund						
	Personal Services	551,121	603,290	640,038	676,750	640,038	676,750
	Other Expenses	91,546	109,815	109,815	109,815	109,815	109,815
	Equipment	0	0	100	100	100	100
011	Lobbyist Electronic Filing Program	0	0	0	42,000	0	42,000
	Total - General Fund	**642,667**	**713,105**	**749,953**	**828,665**	**749,953**	**828,665**
	Additional Funds Available						
	Carry Forward FY 99 Surplus	0	0	200,000	0	200,000	0
	Total - All Funds	**642,667**	**713,105**	**949,953**	**828,665**	**949,953**	**828,665**
	EQUIPMENT						
005	Equipment	0	0	100	100	100	100
	Agency Grand Total	**642,667**	**713,105**	**949,953**	**828,665**	**949,953**	**828,665**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**10**	**713,105**	**10**	**713,105**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	36,748	0	73,460	0	0	0	0
Other Expenses	0	3,286	0	6,336	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Lobbyist Electronic Filing Program	0	200,000	0	42,000	0	0	0	0
Total - General Fund	**0**	**240,134**	**0**	**121,896**	**0**	**0**	**0**	**0**

Provide Deficiency Funding - (B)
-(G) The state Ethics Commission will experience a $19,000 deficiency in Personal Services due to: (1) the lack of funds in FY 99 for the reclassification of the commission's clerk which occurred in FY 98 and; (2) three personnel miscalculations that occurred during the last budget cycle when such matters were handled by the former business office. (These miscalculations include failure to properly reflect reclassification of other positions in the

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
current budget, miscalculated annual increments and under estimated longevity payments.) Funds are not available for transfer from elsewhere in the agency due to the reclassification of two additional positions, and due to costs related to the development of the Lobbyist Electronic Filing System. -(L) Same as Governor								
Reduce Inflation Adjustment - (B) -(G) As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(L) Same as Governor								
Other Expenses	0	-3,286	0	-6,336	0	0	0	0
Total - General Fund	**0**	**-3,286**	**0**	**-6,336**	**0**	**0**	**0**	**0**
Fund Lobbyist Electronic Filing System - (B) Under PA 97-5 JSS, the Ethics Commission is required to establish an Electronic Filing System by January 1, 1999, for Campaign Finance and Lobbyist Financial Reports. -(G) It is recommended that funding be provided through the anticipated current year surplus. -(L) Same as Governor								
Lobbyist Electronic Filing Program	0	-200,000	0	0	0	0	0	0
Total - General Fund	**0**	**-200,000**	**0**	**0**	**0**	**0**	**0**	**0**
Fund Lobbyist Electronic Filing System from Projected FY 99 Surplus - (B) -(G) It is recommended that funding be provided through the anticipated current year surplus. -(L) Same as Governor								
Carry Forward FY 99 Surplus	0	200,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**10**	**749,953**	**10**	**828,665**	**0**	**0**	**0**	**0**
Budget Totals - OF	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $4,063 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Freedom of Information Commission
1106

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	14	14	15	15	15	15
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	768,231	854,149	953,392	1,018,185	953,392	1,018,185
002	Other Expenses	95,622	104,009	118,775	117,335	118,775	117,335
005	Equipment	0	0	3,000	1,000	3,000	1,000
	Agency Total - General Fund [1]	**863,853**	**958,158**	**1,075,167**	**1,136,520**	**1,075,167**	**1,136,520**
	Agency Grand Total	**863,853**	**958,158**	**1,075,167**	**1,136,520**	**1,075,167**	**1,136,520**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act						
	Permanent Full-Time Positions GF	14	14	15	15	15	15
	General Fund						
	Personal Services	768,231	854,149	953,392	1,018,185	953,392	1,018,185
	Other Expenses	95,622	104,009	118,775	117,335	118,775	117,335
	Equipment	0	0	3,000	1,000	3,000	1,000
	Total - General Fund	**863,853**	**958,158**	**1,075,167**	**1,136,520**	**1,075,167**	**1,136,520**
	EQUIPMENT						
005	Equipment	0	0	3,000	1,000	3,000	1,000
	Agency Grand Total	**863,853**	**958,158**	**1,075,167**	**1,136,520**	**1,075,167**	**1,136,520**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**14**	**958,158**	**14**	**958,158**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	25,160	0	85,036	0	0	0	0
Other Expenses	0	17,886	0	19,738	0	0	0	0
Equipment	0	46,000	0	12,500	0	0	0	0
Total - General Fund	**0**	**89,046**	**0**	**117,274**	**0**	**0**	**0**	**0**

Reduce Inflationary Increase - (B)
As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor reduces the inflationary increases initially included in department's current services request.
-(L) Same as Governor

Other Expenses	0	-3,120	0	-6,412	0	0	0	0
Total - General Fund	**0**	**-3,120**	**0**	**-6,412**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over $26.8 million and would reduce the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are requested for FY 00 and FY 01, respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
-(L) Same as Governor								
Equipment	0	-43,000	0	-11,500	0	0	0	0
Total - General Fund	**0**	**-43,000**	**0**	**-11,500**	**0**	**0**	**0**	**0**
Add Chief Administrative Officer Position - (B)								
Personal Services	1	74,083	1	79,000	0	0	0	0
Total - General Fund	**1**	**74,083**	**1**	**79,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**15**	**1,075,167**	**15**	**1,136,520**	**0**	**0**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $4,395 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Judicial Selection Commission
1107

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	51,295	55,073	58,859	63,221	58,859	63,221
002	Other Expenses	19,950	20,120	20,120	20,120	20,120	20,120
005	Equipment	0	0	100	100	100	100
	Agency Total - General Fund	**71,245**	**75,193**	**79,079**	**83,441**	**79,079**	**83,441**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	25,000	0
	Agency Grand Total	**71,245**	**75,193**	**79,079**	**83,441**	**104,079**	**83,441**
	BUDGET BY PROGRAM						
	Judicial Selection Commission						
	Permanent Full-Time Positions GF	1	1	1	1	1	1
	General Fund						
	Personal Services	51,295	55,073	58,859	63,221	58,859	63,221
	Other Expenses	19,950	20,120	20,120	20,120	20,120	20,120
	Equipment	0	0	100	100	100	100
	Total - General Fund	**71,245**	**75,193**	**79,079**	**83,441**	**79,079**	**83,441**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	25,000	0
	Total - All Funds	**71,245**	**75,193**	**79,079**	**83,441**	**104,079**	**83,441**
	EQUIPMENT						
005	Equipment	0	0	100	100	100	100
	Agency Grand Total	**71,245**	**75,193**	**79,079**	**83,441**	**104,079**	**83,441**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**1**	**75,193**	**1**	**75,193**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	3,786	0	8,148	0	0	0	0
Equipment	0	703	0	1,262	0	0	0	0
Total - General Fund	**0**	**4,489**	**0**	**9,410**	**0**	**0**	**0**	**0**
Provide Deficiency Funding and Carry Forward - (B)								
SA 99-3, "AA Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1999," provided additional appropriations to various agencies for FY 99 through a transfer from the Medicaid account in the Department of Social Services.								
-(L) Deficiency funding in the amount of $25,000 in Other Expenses is provided through SA 99-3 for investigations of judges for renomination and appointment. Although these funds were provided for FY 99, SA 99-10, the appropriations act for the 1999-2001 biennium, allows the carry-forward of these funds for use in FY 00.								
Carry Forward Funding	0	25,000	0	0	0	25,000	0	0
Total - Carry Forward Funding	**0**	**25,000**	**0**	**0**	**0**	**25,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Inflationary Increases - (B) The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 % for FY 00 and 2.7 % for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates. -(G) It is recommended that inflationary increases in Other Expenses be removed. -(L) Same as Governor								
Other Expenses	0	-603	0	-1,162	0	0	0	0
Total - General Fund	**0**	**-603**	**0**	**-1,162**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1**	**79,079**	**1**	**83,441**	**0**	**0**	**0**	**0**
Budget Totals - OF	**0**	**25,000**	**0**	**0**	**0**	**25,000**	**0**	**0**

State Properties Review Board
1162

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	Others Equated to Full-Time	2	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	258,327	283,456	300,059	320,984	300,059	320,984
002	Other Expenses	126,052	170,796	190,826	180,826	190,826	180,826
005	Equipment	0	1,300	1,000	1,000	1,000	1,000
	Agency Total - General Fund [1]	**384,379**	**455,552**	**491,885**	**502,810**	**491,885**	**502,810**
	Agency Grand Total	**384,379**	**455,552**	**491,885**	**502,810**	**491,885**	**502,810**
	BUDGET BY PROGRAM						
	Review of Proposed Transactions						
	Permanent Full-Time Positions GF	5	5	5	5	5	5
	General Fund						
	Personal Services	258,327	283,456	300,059	320,984	300,059	320,984
	Other Expenses	126,052	170,796	190,826	180,826	190,826	180,826
	Equipment	0	1,300	1,000	1,000	1,000	1,000
	Total - General Fund	**384,379**	**455,552**	**491,885**	**502,810**	**491,885**	**502,810**
	EQUIPMENT						
005	Equipment	0	1,300	1,000	1,000	1,000	1,000
	Agency Grand Total	**384,379**	**455,552**	**491,885**	**502,810**	**491,885**	**502,810**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**5**	**455,552**	**5**	**455,552**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	16,603	0	37,528	0	0	0	0
Other Expenses	0	5,805	0	6,523	0	0	0	0
Equipment	0	-300	0	-300	0	0	0	0
Total - General Fund	**0**	**22,108**	**0**	**43,751**	**0**	**0**	**0**	**0**

Reduce Inflationary Increase - (B)
As part of the current service request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor reduces the inflationary increases initially included in department's current services request.
-(L) Same as Governor

Other Expenses	0	-775	0	-1,493	0	0	0	0
Total - General Fund	**0**	**-775**	**0**	**-1,493**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Create Agency Database - (B)								
-(G) Funding is recommended to provide application software development, provide technical support and maintenance to create a database which will be able to interface with other state agencies' databases.								
-(L) Same as Governor								
Equipment	0	15,000	0	5,000	0	0	0	0
Total - General Fund	**0**	**15,000**	**0**	**5,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**5**	**491,885**	**5**	**502,810**	**0**	**0**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $7,061 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

State Treasurer
1201

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	55	53	53	53	53	53
	Others Equated to Full-Time	2	1	2	2	2	2
	Additional Funds Available						
	Permanent Full-Time	156	156	156	156	156	156
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,349,347	2,804,526	3,245,614	3,445,843	3,245,614	3,445,843
002	Other Expenses	530,802	408,472	428,842	428,842	428,842	428,842
005	Equipment	1,000	4,700	80,000	5,000	80,000	5,000
	Agency Total - General Fund [1]	**2,881,149**	**3,217,698**	**3,754,456**	**3,879,685**	**3,754,456**	**3,879,685**
	Additional Funds Available						
	Unclaimed Property Fund	1,614,957	1,824,186	1,866,457	1,917,534	1,866,457	1,917,534
	Second Injury Fund	7,614,023	8,514,030	8,743,999	8,970,919	8,743,999	8,970,919
	Special Funds, Non-Appropriated	1,844,089	1,899,412	1,956,394	2,009,217	1,956,394	2,009,217
	Investment Trust Funds	42,538,912	44,764,307	46,100,649	47,347,619	46,100,649	47,347,619
	Private Contributions	61,395	114,666	115,629	116,240	115,629	116,240
	Federal Contributions	50,000	0	0	0	0	0
	Agency Grand Total	**56,604,525**	**60,334,299**	**62,537,584**	**64,241,214**	**62,537,584**	**64,241,214**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions GF /OF	18/2	18/2	18/2	18/2	18/2	18/2
	General Fund						
	Personal Services	702,315	817,521	1,169,091	1,235,055	1,169,091	1,235,055
	Other Expenses	118,752	114,740	120,462	120,462	120,462	120,462
	Equipment	499	2,345	0	0	0	0
	Total - General Fund	**821,566**	**934,606**	**1,289,553**	**1,355,517**	**1,289,553**	**1,355,517**
	Federal Contributions						
	Oil Company Overcharge Recovery	50,000	0	0	0	0	0
	Additional Funds Available						
	Investment Trust Funds	148,981	189,630	196,034	202,915	196,034	202,915
	Total - All Funds	**1,020,547**	**1,124,236**	**1,485,587**	**1,558,432**	**1,485,587**	**1,558,432**
	Debt Management						
	Permanent Full-Time Positions GF /OF	5/3	5/3	5/3	5/3	5/3	5/3
	General Fund						
	Personal Services	274,652	331,022	347,654	385,581	347,654	385,581
	Other Expenses	183,716	73,035	76,677	76,677	76,677	76,677
	Total - General Fund	**458,368**	**404,057**	**424,331**	**462,258**	**424,331**	**462,258**
	Additional Funds Available						
	Investment Trust Funds	60	0	0	0	0	0
	Private Contributions	61,395	114,666	115,629	116,240	115,629	116,240
	Total - Additional Funds Available	**61,455**	**114,666**	**115,629**	**116,240**	**115,629**	**116,240**
	Total - All Funds	**519,823**	**518,723**	**539,960**	**578,498**	**539,960**	**578,498**
	Investment Services						
	Permanent Full-Time Positions /OF	/22	/22	/22	/22	/22	/22
	Additional Funds Available						
	Investment Trust Funds	41,356,363	43,226,643	44,520,661	45,722,125	44,520,661	45,722,125
	Total - All Funds	**41,356,363**	**43,226,643**	**44,520,661**	**45,722,125**	**44,520,661**	**45,722,125**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Cash Management						
	Permanent Full-Time Positions GF /OF	18/8	18/8	18/8	18/8	18/8	18/8
	General Fund						
	Personal Services	892,421	1,065,573	1,056,660	1,109,020	1,056,660	1,109,020
	Other Expenses	83,756	80,959	84,996	84,996	84,996	84,996
	Total - General Fund	**976,177**	**1,146,532**	**1,141,656**	**1,194,016**	**1,141,656**	**1,194,016**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,844,089	1,899,412	1,956,394	2,009,217	1,956,394	2,009,217
	Investment Trust Funds	768,022	937,968	964,275	992,050	964,275	992,050
	Total - Additional Funds Available	**2,612,111**	**2,837,380**	**2,920,669**	**3,001,267**	**2,920,669**	**3,001,267**
	Total - All Funds	**3,588,288**	**3,983,912**	**4,062,325**	**4,195,283**	**4,062,325**	**4,195,283**
	Second Injury Fund						
	Permanent Full-Time Positions /OF	/98	/98	/98	/98	/98	/98
	Additional Funds Available						
	Second Injury Fund	7,614,023	8,514,030	8,743,999	8,970,919	8,743,999	8,970,919
	Total - All Funds	**7,614,023**	**8,514,030**	**8,743,999**	**8,970,919**	**8,743,999**	**8,970,919**
	Unclaimed Property and Escheats						
	Permanent Full-Time Positions /OF	/18	/18	/18	/18	/18	/18
	Additional Funds Available						
	Unclaimed Property Fund	1,614,957	1,824,186	1,866,457	1,917,534	1,866,457	1,917,534
	Total - All Funds	**1,614,957**	**1,824,186**	**1,866,457**	**1,917,534**	**1,866,457**	**1,917,534**
	Management Services						
	Permanent Full-Time Positions GF /OF	14/5	12/5	12/5	12/5	12/5	12/5
	General Fund						
	Personal Services	479,959	590,410	711,403	755,381	711,403	755,381
	Other Expenses	144,577	139,738	146,707	146,707	146,707	146,707
	Equipment	501	2,355	80,000	5,000	80,000	5,000
	Total - General Fund	**625,037**	**732,503**	**938,110**	**907,088**	**938,110**	**907,088**
	Additional Funds Available						
	Investment Trust Funds	265,486	410,066	419,679	430,529	419,679	430,529
	Total - All Funds	**890,523**	**1,142,569**	**1,357,789**	**1,337,617**	**1,357,789**	**1,337,617**
	Less: Turnover - Personal Services - GF	0	0	-39,194	-39,194	-39,194	-39,194
	EQUIPMENT						
005	Equipment	1,000	4,700	80,000	5,000	80,000	5,000
	Agency Grand Total	**56,604,525**	**60,334,299**	**62,537,584**	**64,241,214**	**62,537,584**	**64,241,214**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**53**	**3,264,965**	**53**	**3,264,965**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	414,191	0	614,420	0	0	0	0
Equipment	0	131,800	0	76,800	0	0	0	0
Total - General Fund	**0**	**545,991**	**0**	**691,220**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(L) Same as Governor								
Equipment	0	-56,500	0	-76,500	0	0	0	0
Total - General Fund	**0**	**-56,500**	**0**	**-76,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**53**	**3,754,456**	**53**	**3,879,685**	**0**	**0**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $24,342 in Personal Services and $15,867 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

State Comptroller
1202

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	277	277	277	277	277	277
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	11,957,792	13,233,903	13,663,031	14,520,603	13,863,031	14,720,603
002	Other Expenses	2,182,611	2,532,578	2,610,078	2,610,078	2,610,078	2,610,078
005	Equipment	4,999	5,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	470,478	658,414	472,500	472,500	247,500	247,500
6XX	Grant Payments - Other Than Towns	19,570	39,140	19,570	19,570	19,570	19,570
	Agency Total - General Fund [1]	**14,635,450**	**16,469,035**	**16,766,179**	**17,623,751**	**16,741,179**	**17,598,751**
	Additional Funds Available						
	Special Funds, Non-Appropriated	891,831	700,000	900,000	900,000	900,000	900,000
	Private Contributions	3,708	0	0	0	0	0
	Agency Grand Total	**15,530,989**	**17,169,035**	**17,666,179**	**18,523,751**	**17,641,179**	**18,498,751**
	BUDGET BY PROGRAM						
	Management Services Division						
	Permanent Full-Time Positions GF	79	79	79	79	79	79
	General Fund						
	Personal Services	1,727,511	2,065,134	3,615,571	3,831,318	3,815,571	4,031,318
	Other Expenses	624,555	755,700	871,769	871,769	871,769	871,769
	Equipment	3,234	5,000	1,000	1,000	1,000	1,000
050	Year 2000 Conversion	0	172,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
	Total - General Fund	**2,374,870**	**3,017,404**	**4,507,910**	**4,723,657**	**4,707,910**	**4,923,657**
	Budget and Financial Analysis Division						
	Permanent Full-Time Positions GF	27	27	27	27	27	27
	General Fund						
	Personal Services	1,729,560	1,787,299	1,797,593	1,893,862	1,797,593	1,893,862
	Other Expenses	57,984	107,239	122,643	122,643	122,643	122,643
	Grant Payments - Other Than Towns						
	Governmental Accounting Standards Board	0	19,570	0	0	0	0
	Total - General Fund	**1,787,544**	**1,914,108**	**1,920,236**	**2,016,505**	**1,920,236**	**2,016,505**
	Additional Funds Available						
	Private Contributions	3,708	0	0	0	0	0
	Total - All Funds	**1,791,252**	**1,914,108**	**1,920,236**	**2,016,505**	**1,920,236**	**2,016,505**
	Computer Services Division						
	Permanent Full-Time Positions GF	32	32	32	32	32	32
	General Fund						
	Personal Services	1,644,349	1,178,967	1,811,618	1,912,613	1,811,618	1,912,613
	Other Expenses	827,387	235,925	953,320	953,320	953,320	953,320
	Equipment	1,765	0	0	0	0	0
023	State Employees Retirement Data Base	470,153	438,914	425,000	425,000	200,000	200,000
	Total - General Fund	**2,943,654**	**1,853,806**	**3,189,938**	**3,290,933**	**2,964,938**	**3,065,933**
	Employee Benefit Group						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	737,432	1,965,414	789,858	843,689	789,858	843,689
	Other Expenses	22,321	1,014,663	35,350	35,350	35,350	35,350
	Total - General Fund	**759,753**	**2,980,077**	**825,208**	**879,039**	**825,208**	**879,039**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Payroll Services Division						
	Permanent Full-Time Positions GF	22	22	22	22	22	22
	General Fund						
	Personal Services	1,126,070	838,015	1,090,225	1,157,977	1,090,225	1,157,977
	Other Expenses	169,705	33,339	247,510	247,510	247,510	247,510
	Total - General Fund	**1,295,775**	**871,354**	**1,337,735**	**1,405,487**	**1,337,735**	**1,405,487**
	Retirement and Benefit Services Division						
	Permanent Full-Time Positions GF	75	75	75	75	75	75
	General Fund						
	Personal Services	3,568,725	3,892,393	3,763,157	3,991,449	3,763,157	3,991,449
	Other Expenses	344,514	283,825	289,155	289,155	289,155	289,155
015	Wellness Program	325	47,500	47,500	47,500	47,500	47,500
	Total - General Fund	**3,913,564**	**4,223,718**	**4,099,812**	**4,328,104**	**4,099,812**	**4,328,104**
	Additional Funds Available						
	Special Funds, Non-Appropriated	891,831	700,000	900,000	900,000	900,000	900,000
	Total - All Funds	**4,805,395**	**4,923,718**	**4,999,812**	**5,228,104**	**4,999,812**	**5,228,104**
	Accounts Payable Division						
	Permanent Full-Time Positions GF	29	29	29	29	29	29
	General Fund						
	Personal Services	1,424,145	1,506,681	1,504,992	1,599,678	1,504,992	1,599,678
	Other Expenses	136,145	101,887	90,331	90,331	90,331	90,331
	Total - General Fund	**1,560,290**	**1,608,568**	**1,595,323**	**1,690,009**	**1,595,323**	**1,690,009**
	Less: Turnover - Personal Services - GF	0	0	-709,983	-709,983	-709,983	-709,983
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Governmental Accounting Standards Board	19,570	39,140	19,570	19,570	19,570	19,570
	EQUIPMENT						
005	Equipment	4,999	5,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**15,530,989**	**17,169,035**	**17,666,179**	**18,523,751**	**17,641,179**	**18,498,751**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**277**	**16,793,550**	**277**	**16,793,550**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	162,543	0	1,020,115	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Other Current Expenses	0	-185,914	0	-185,914	0	0	0	0
Total - General Fund	**0**	**-18,371**	**0**	**839,201**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-9,000	0	-9,000	0	0	0	0
Total - General Fund	**0**	**-9,000**	**0**	**-9,000**	**0**	**0**	**0**	**0**
Reduce Funding for Retirement Database - (B)								
-(L) Reduce funding for the Retirement Database due to necessary delays in the conversion project.								
State Employees Retirement Data Base	0	-225,000	0	-225,000	0	-225,000	0	-225,000
Total - General Fund	**0**	**-225,000**	**0**	**-225,000**	**0**	**-225,000**	**0**	**-225,000**
Increase Personal Services Funding - (B)								
-(L) Additional funding for Personal Services as requested by the comptroller is provided to fund existing positions.								
Personal Services	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
Budget Totals - GF	**277**	**16,741,179**	**277**	**17,598,751**	**0**	**-25,000**	**0**	**-25,000**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-1, June special session, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001", - Section 5 delays the implementation of Generally Accepted Accounting Principles (GAAP) until July 1, 2003. Currently, the State Comptroller keeps two sets of financial reports; one under the modified cash basis and the other of a GAAP basis. The State Comptroller annually publishes the Comprehensive Annual Financial Report on a GAAP basis.

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $103,973 in Personal Services and $96,573 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Department of Revenue Services
1203

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	838	838	837	837	837	837
	Others Equated to Full-Time	9	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	39,647,182	42,469,453	44,563,929	47,108,927	44,563,929	47,108,927
002	Other Expenses	8,932,569	9,126,179	9,581,290	9,606,290	9,581,290	9,606,290
005	Equipment	1,074	1,100	296,000	1,000	296,000	1,000
02X	Other Current Expenses	226,737	187,500	500,000	500,000	500,000	500,000
	Agency Total - General Fund [1]	**48,807,562**	**51,784,232**	**54,941,219**	**57,216,217**	**54,941,219**	**57,216,217**
	Additional Funds Available						
	Tax Rebate Program	26,479,358	75,320,642	81,783,000	0	107,983,000	0
	Tax Rebate Administration	123,500	801,500	1,500,000	0	1,500,000	0
	Special Funds, Non-Appropriated	1,496	0	0	0	0	0
	Bond Funds	949,053	0	0	0	0	0
	Private Contributions	16,870	0	0	0	0	0
	Federal Contributions	84,428	55,752	0	0	0	0
	Agency Grand Total	**76,462,267**	**127,962,126**	**138,224,219**	**57,216,217**	**164,424,219**	**57,216,217**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	123	123	123	123	123	123
	General Fund						
	Personal Services	5,908,738	6,825,570	7,495,201	7,940,217	7,495,201	7,940,217
	Other Expenses	2,381,492	2,928,801	2,665,123	2,665,123	2,665,123	2,665,123
	Equipment	1,074	1,100	1,000	0	1,000	0
	Total - General Fund	**8,291,304**	**9,755,471**	**10,161,324**	**10,605,340**	**10,161,324**	**10,605,340**
	Federal Contributions						
	Istea Sec. 4008 Uniformity Grant	520	17,615	0	0	0	0
	Additional Funds Available						
	Tax Rebate Program	26,479,358	75,320,642	81,783,000	0	107,983,000	0
	Tax Rebate Administration	123,500	801,500	1,500,000	0	1,500,000	0
	Special Funds, Non-Appropriated	1,496	0	0	0	0	0
	Bond Funds	563,635	0	0	0	0	0
	Total - Additional Funds Available	**27,167,989**	**76,122,142**	**83,283,000**	**0**	**109,483,000**	**0**
	Total - All Funds	**35,459,813**	**85,895,228**	**93,444,324**	**10,605,340**	**119,644,324**	**10,605,340**
	Operations						
	Permanent Full-Time Positions GF	286	286	286	286	286	286
	General Fund						
	Personal Services	11,979,929	12,932,311	13,097,812	13,873,468	13,097,812	13,873,468
	Other Expenses	4,841,468	4,603,540	5,322,329	5,347,329	5,322,329	5,347,329
	Equipment	0	0	295,000	1,000	295,000	1,000
	Total - General Fund	**16,821,398**	**17,535,851**	**18,715,141**	**19,221,797**	**18,715,141**	**19,221,797**
	Federal Contributions						
	Istea Sec. 4008 Uniformity Grant	8,951	0	0	0	0	0
	Additional Funds Available						
	Bond Funds	224,265	0	0	0	0	0
	Private Contributions	16,870	0	0	0	0	0
	Total - Additional Funds Available	**241,135**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**17,071,484**	**17,535,851**	**18,715,141**	**19,221,797**	**18,715,141**	**19,221,797**
	Audit						
	Permanent Full-Time Positions GF	323	323	322	322	322	322
	General Fund						
	Personal Services	16,648,934	17,138,595	18,804,770	19,793,342	18,804,770	19,793,342
	Other Expenses	1,302,035	1,241,233	1,241,233	1,241,233	1,241,233	1,241,233
	Total - General Fund	**17,950,969**	**18,379,828**	**20,046,003**	**21,034,575**	**20,046,003**	**21,034,575**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Federal Contributions						
	Highway Use Tax Evasion Grant	33,823	38,137	0	0	0	0
	Istea Sec. 4008 Uniformity Grant	37,709	0	0	0	0	0
	Total - Federal Contributions	**71,532**	**38,137**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Bond Funds	146,963	0	0	0	0	0
	Total - All Funds	**18,169,464**	**18,417,965**	**20,046,003**	**21,034,575**	**20,046,003**	**21,034,575**
	Collection and Enforcement						
	Permanent Full-Time Positions GF	106	106	106	106	106	106
	General Fund						
	Personal Services	5,109,581	5,572,977	5,983,942	6,319,696	5,983,942	6,319,696
	Other Expenses	407,573	352,605	352,605	352,605	352,605	352,605
012	Collection and Litigation Contingency Fund	226,737	187,500	500,000	500,000	500,000	500,000
	Total - General Fund	**5,743,891**	**6,113,082**	**6,836,547**	**7,172,301**	**6,836,547**	**7,172,301**
	Federal Contributions						
	Highway Use Tax Evasion Grant	2,442	0	0	0	0	0
	Istea Sec. 4008 Uniformity Grant	983	0	0	0	0	0
	Total - Federal Contributions	**3,425**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Bond Funds	14,190	0	0	0	0	0
	Total - All Funds	**5,761,506**	**6,113,082**	**6,836,547**	**7,172,301**	**6,836,547**	**7,172,301**
	Less: Turnover - Personal Services - GF	0	0	-817,796	-817,796	-817,796	-817,796
	EQUIPMENT						
005	Equipment	1,074	1,100	296,000	1,000	296,000	1,000
	Agency Grand Total	**76,462,267**	**127,962,126**	**138,224,219**	**57,216,217**	**164,424,219**	**57,216,217**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**838**	**52,651,525**	**838**	**52,651,525**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,732,294	0	4,277,292	0	0	0	0
Equipment	0	251,193	0	269,100	0	0	0	0
Total - General Fund	**0**	**1,983,487**	**0**	**4,546,392**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-251,293	0	-269,200	0	0	0	0
Total - General Fund	**0**	**-251,293**	**0**	**-269,200**	**0**	**0**	**0**	**0**
Reduce Personal Services Associated with Succession Tax Collection - (B)								
PA 95-298 phased out the Succession Tax beginning 1/1/97. This has permitted the agency to reduce the resources needed to collect the tax.								
-(G) Eliminate one position.								
-(L) Same as Governor								
Personal Services	-1	-50,000	-1	-50,000	0	0	0	0
Total - General Fund	**-1**	**-50,000**	**-1**	**-50,000**	**0**	**0**	**0**	**0**
Expand Telefile System - (B)								
The Telefile System permits taxpayers to access a computer system and file personal income tax returns via touch tone telephone.								
-(G) Purchase computer equipment to expand the Telefile System program. Retrain personnel who manually processed tax returns to fill revenue-producing positions.								
-(L) Same as Governor								
Other Expenses	0	0	0	25,000	0	0	0	0
Equipment	0	295,000	0	0	0	0	0	0
Total - General Fund	**0**	**295,000**	**0**	**25,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Increase Funding for Collection and Litigation Activities - (B) The Collection and Litigation Contingency Fund is used to make commission payments to private collection agencies after the recovery of overdue accounts. Every 20 cents expended from this account results in the collection of one dollar in revenue owed to the state. -(G) Increase resources available for collection of past-due accounts. This will result in an annual revenue gain of approximately $1.4 million. -(L) Same as Governor								
Collection and Litigation Contingency Fund	0	312,500	0	312,500	0	0	0	0
Total - General Fund	**0**	**312,500**	**0**	**312,500**	**0**	**0**	**0**	**0**
Tax Rebate Program - (B) -(G) Provide a total of $83.3 million for a 1998 income year Personal Income Tax rebate program and associated administrative costs, from two funding sources: a $70 million appropriation from the FY 99 budget surplus and a $13.3 million carry-forward of funds from the prior Personal Income Tax rebate. The program would have provided a one-time payment to taxpayers for the 1998 income year, with a maximum rebate of $75 for single filers and married filing separately, $120 for head of household filers and $150 for joint filers. To be eligible, taxpayers would have had to: (1) file a 1998 Connecticut Personal Income Tax return by 4/15/99 or, if granted an extension, by 10/15/99, (2) pay 1998 property taxes on an automobile and/or a primary residence, and (3) have a final remaining 1998 Connecticut tax liability of at least $5. -(L) Provide a total of $109.5 million for a Sales Tax rebate program and associated administrative costs, from two funding sources: an appropriation of $96.2 from the FY 99 budget surplus and a $13.3 million carry-forward of funds from the prior Personal Income Tax rebate. PA 99-173, "AAC Various Tax Reductions and Credits for individuals and Businesses" provides a $50 rebate to individuals (or $100 to married couples filing jointly) that: (1) filed a 1998 resident CT Income Tax return or an extension, OR (2) are CT residents and filed a 1998 federal Income Tax return, OR (3) are CT residents that were eligible for the federal Earned Income Tax Credit in the 1998 income year, OR (4) are CT residents that received benefits under Title II of the Social Security Act in 1998. (The comptroller's account code for the tax rebate program is 1203-014 and the code for tax rebate administration is 1203-013.)								
Tax Rebate Program	0	107,983,000	0	0	0	26,200,000	0	0
Total - Tax Rebate Program	**0**	**107,983,000**	**0**	**0**	**0**	**26,200,000**	**0**	**0**
Tax Rebate Administration	0	1,500,000	0	0	0	0	0	0
Total - Tax Rebate Administration	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**837**	**54,941,219**	**837**	**57,216,217**	**0**	**0**	**0**	**0**
Budget Totals - OF	**0**	**109,483,000**	**0**	**0**	**0**	**26,200,000**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $334,229 in Personal Services and $434,508 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Division of Special Revenue
1204

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	174	174	166	166	167	167
	Others Equated to Full-Time	52	15	15	15	15	15
	Additional Funds Available						
	Permanent Full-Time	35	30	30	30	30	30
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	6,286,931	6,665,342	6,863,829	7,541,057	6,918,829	7,596,057
002	Other Expenses	1,677,545	2,197,381	1,666,522	1,661,522	1,666,522	1,661,522
005	Equipment	41,519	2,600	26,000	31,000	26,000	31,000
	Agency Total - General Fund [1]	**8,005,995**	**8,865,323**	**8,556,351**	**9,233,579**	**8,611,351**	**9,288,579**
	Additional Funds Available						
	Connecticut State Lottery Fund	4,836,196	0	0	0	0	0
	Bond Funds	153,379	0	0	0	0	0
	Betting Taxes	4,782,021	4,958,000	4,950,500	4,952,000	4,950,500	4,952,000
	Private Contributions	1,278,205	3,714,597	2,535,764	2,448,166	2,535,764	2,448,166
	Agency Grand Total	**19,055,796**	**17,537,920**	**16,042,615**	**16,633,745**	**16,097,615**	**16,688,745**
	BUDGET BY PROGRAM						
	Lottery						
	Permanent Full-Time Positions GF	1	1	1	1	1	1
	General Fund						
	Other Expenses	26,916	0	0	0	0	0
	Additional Funds Available						
	Connecticut State Lottery Fund	4,836,196	0	0	0	0	0
	Total - All Funds	**4,863,112**	**0**	**0**	**0**	**0**	**0**
	Off-Track Betting						
	Permanent Full-Time Positions GF	20	20	20	20	20	20
	General Fund						
	Personal Services	661,261	702,736	749,378	804,081	749,378	804,081
	Other Expenses	22,579	32,056	23,359	23,359	23,359	23,359
	Total - General Fund	**683,840**	**734,792**	**772,737**	**827,440**	**772,737**	**827,440**
	Additional Funds Available						
	Betting Taxes	4,110,985	4,323,000	4,335,500	4,347,000	4,335,500	4,347,000
	Private Contributions	2,186	19,372	12,149	11,729	12,149	11,729
	Total - Additional Funds Available	**4,113,171**	**4,342,372**	**4,347,649**	**4,358,729**	**4,347,649**	**4,358,729**
	Total - All Funds	**4,797,011**	**5,077,164**	**5,120,386**	**5,186,169**	**5,120,386**	**5,186,169**
	Gambling Regulation						
	Permanent Full-Time Positions GF /OF	33/21	33/20	32/20	32/20	32/20	32/20
	General Fund						
	Personal Services	1,549,354	1,396,248	1,360,396	1,595,357	1,360,396	1,595,357
	Other Expenses	559,226	677,287	521,674	521,674	521,674	521,674
	Total - General Fund	**2,108,580**	**2,073,535**	**1,882,070**	**2,117,031**	**1,882,070**	**2,117,031**
	Additional Funds Available						
	Betting Taxes	671,036	635,000	615,000	605,000	615,000	605,000
	Private Contributions	598,141	1,160,188	749,118	723,219	749,118	723,219
	Total - Additional Funds Available	**1,269,177**	**1,795,188**	**1,364,118**	**1,328,219**	**1,364,118**	**1,328,219**
	Total - All Funds	**3,377,757**	**3,868,723**	**3,246,188**	**3,445,250**	**3,246,188**	**3,445,250**
	Charitable Games						
	Permanent Full-Time Positions GF	21	21	19	19	19	19
	General Fund						
	Personal Services	695,398	785,072	754,876	798,932	754,876	798,932
	Other Expenses	376,196	462,659	388,771	388,771	388,771	388,771
	Total - General Fund	**1,071,594**	**1,247,731**	**1,143,647**	**1,187,703**	**1,143,647**	**1,187,703**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Private Contributions	653	0	0	0	0	0
	Total - All Funds	**1,072,247**	**1,247,731**	**1,143,647**	**1,187,703**	**1,143,647**	**1,187,703**
	Management Services						
	Permanent Full-Time Positions GF /OF	99/14	99/10	94/10	94/10	95/10	95/10
	General Fund						
	Personal Services	3,380,918	3,781,286	4,158,903	4,504,935	4,213,903	4,559,935
	Other Expenses	692,628	1,025,379	732,718	727,718	732,718	727,718
	Equipment	41,519	2,600	26,000	31,000	26,000	31,000
	Total - General Fund	**4,115,065**	**4,809,265**	**4,917,621**	**5,263,653**	**4,972,621**	**5,318,653**
	Additional Funds Available						
	Bond Funds	153,379	0	0	0	0	0
	Private Contributions	677,225	2,535,037	1,774,497	1,713,218	1,774,497	1,713,218
	Total - Additional Funds Available	**830,604**	**2,535,037**	**1,774,497**	**1,713,218**	**1,774,497**	**1,713,218**
	Total - All Funds	**4,945,669**	**7,344,302**	**6,692,118**	**6,976,871**	**6,747,118**	**7,031,871**
	Less: Turnover - Personal Services - GF	0	0	-159,724	-162,248	-159,724	-162,248
	EQUIPMENT						
005	Equipment	41,519	2,600	26,000	31,000	26,000	31,000
	Agency Grand Total	**19,055,796**	**17,537,920**	**16,042,615**	**16,633,745**	**16,097,615**	**16,688,745**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**174**	**9,039,854**	**174**	**9,039,854**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	654,906	0	1,190,385	0	0	0	0
Other Expenses	0	-637,940	0	-637,940	0	0	0	0
Equipment	0	209,750	0	55,601	0	0	0	0
Total - General Fund	**0**	**226,716**	**0**	**608,046**	**0**	**0**	**0**	**0**
Delay Personnel Refills to Purchase Disaster Recovery Platform and Computer Equipment - (B)								
-(G) Delay refill of part-time and temporary positions so agency can purchase a disaster recovery platform and 10 laptops for Charitable Games field staff.								
-(L) Same as Governor								
Personal Services	0	-22,500	0	-22,500	0	0	0	0
Other Expenses	0	-2,500	0	-7,500	0	0	0	0
Equipment	0	25,000	0	30,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-211,350	0	-57,201	0	0	0	0
Total - General Fund	**0**	**-211,350**	**0**	**-57,201**	**0**	**0**	**0**	**0**
Reduce Agency Personal Services - (B)								
Achieve budgetary savings by permanently eliminating eight vacancies and delaying refill of four positions until FY 01.								
-(G) Eliminate or delay refilling positions.								
-(L) Same as Governor								
Personal Services	-8	-498,869	-8	-357,120	0	0	0	0
Total - General Fund	**-8**	**-498,869**	**-8**	**-357,120**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Executive Secretary Position - (B)								
-(L) Increase position count and fund vacant position to accommodate interdepartmental personnel transfer from the Department of Social Services.								
Personal Services	1	55,000	1	55,000	1	55,000	1	55,000
Total - General Fund	**1**	**55,000**	**1**	**55,000**	**1**	**55,000**	**1**	**55,000**
Budget Totals - GF	**167**	**8,611,351**	**167**	**9,288,579**	**1**	**55,000**	**1**	**55,000**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $51,891 in Personal Services and $61,661 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

State Insurance and Risk Management Board
1220

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	74,099	90,381	191,864	206,931	202,009	215,474
002	Other Expenses	7,086,385	6,734,419	7,595,856	7,695,006	7,595,856	7,695,006
005	Equipment	1,467	1,500	100	100	100	100
02X	Other Current Expenses	119,568	76,430	90,000	119,000	90,000	119,000
	Agency Total - General Fund [1][3]	**7,281,519**	**6,902,730**	**7,877,820**	**8,021,037**	**7,887,965**	**8,029,580**
	Special Transportation Fund						
002	Other Expenses	1,710,495	2,204,017	2,081,000	2,142,275	2,081,000	2,142,275
	Agency Total - Special Transportation Fund [2]	**1,710,495**	**2,204,017**	**2,081,000**	**2,142,275**	**2,081,000**	**2,142,275**
	Agency Total - Appropriated Funds	**8,992,014**	**9,106,747**	**9,958,820**	**10,163,312**	**9,968,965**	**10,171,855**
	Agency Grand Total	**8,992,014**	**9,106,747**	**9,958,820**	**10,163,312**	**9,968,965**	**10,171,855**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds						
	Permanent Full-Time Positions GF	2	3	3	3	3	3
	General Fund						
	Personal Services	74,099	90,381	191,864	206,931	202,009	215,474
	Other Expenses	7,086,385	6,734,419	7,595,856	7,695,006	7,595,856	7,695,006
	Equipment	1,467	1,500	100	100	100	100
021	Surety Bonds for State Officials and Employees	119,568	76,430	90,000	119,000	90,000	119,000
	Total - General Fund	**7,281,519**	**6,902,730**	**7,877,820**	**8,021,037**	**7,887,965**	**8,029,580**
	Special Transportation Fund						
	Other Expenses	1,710,495	2,204,017	2,081,000	2,142,275	2,081,000	2,142,275
	EQUIPMENT						
005	Equipment	1,467	1,500	100	100	100	100
	Agency Grand Total	**8,992,014**	**9,106,747**	**9,958,820**	**10,163,312**	**9,968,965**	**10,171,855**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**3**	**7,397,864**	**3**	**7,397,864**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	88,473	0	103,540	0	0	0	0
Other Expenses	0	455,827	0	554,977	0	0	0	0
Equipment	0	3,500	0	0	0	0	0	0
Other Current Expenses	0	-62,800	0	-33,800	0	0	0	0
Total - General Fund	**0**	**485,000**	**0**	**624,717**	**0**	**0**	**0**	**0**

Reduce Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request. -(L) Same as Governor								
Other Expenses	0	-144	0	-144	0	0	0	0
Total - General Fund	**0**	**-144**	**0**	**-144**	**0**	**0**	**0**	**0**
Fund Equipment from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) The governor recommends $4,900 be removed from the agency's budget for FY 00 and $1,400 for FY 01. -(L) Same as Governor								
Equipment	0	-4,900	0	-1,400	0	0	0	0
Total - General Fund	**0**	**-4,900**	**0**	**-1,400**	**0**	**0**	**0**	**0**
Add Funds to Agency for Position Upgrade - (B) The State Insurance and Risk Management Board would like to upgrade a Fiscal Administrative Assistant to an Accountant. The Accountant position responsibilities would include insurance claims accounting and data compilation relating to loss control. -(L) An amount of $10,145 is added to Personal Services for FY 00 and $8,543 in FY 01.								
Personal Services	0	10,145	0	8,543	0	10,145	0	8,543
Total - General Fund	**0**	**10,145**	**0**	**8,543**	**0**	**10,145**	**0**	**8,543**
Budget Totals - GF	**3**	**7,887,965**	**3**	**8,029,580**	**0**	**10,145**	**0**	**8,543**

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[1] Under the provisions of PA 77-614, the State Insurance and Risk Management Board has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1997.

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

[3] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 99 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $281,047 in Other Expenses for FY 00. Similar reductions will also be made for FY 01.

Gaming Policy Board
1290

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	1,659	4,000	4,000	4,000	4,000	4,000
	Agency Total - General Fund	**1,659**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
	Agency Grand Total	**1,659**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
	BUDGET BY PROGRAM						
	Gaming Policy Board						
	General Fund						
	Other Expenses	1,659	4,000	4,000	4,000	4,000	4,000
	Agency Grand Total	**1,659**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**

Office of Policy and Management
1310

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	183	183	183	183	183	183
	Others Equated to Full-Time	18	14	11	11	11	11
	Additional Funds Available						
	Others Equated to Full-Time	0	2	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	10,269,726	12,237,931	13,229,801	13,962,664	13,229,801	13,962,664
002	Other Expenses	1,428,244	3,777,400	2,132,314	2,132,314	2,932,314	2,032,314
005	Equipment	15,000	8,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	7,846,686	20,012,049	12,212,545	13,082,736	11,897,545	11,967,736
6XX	Grant Payments - Other Than Towns	13,103,009	13,063,319	13,786,345	14,179,372	13,786,345	14,179,372
7XX	Grant Payments - To Towns	115,311,010	124,124,375	126,716,718	131,320,274	125,631,718	131,849,274
	Agency Total - General Fund [1]	**147,973,675**	**173,223,074**	**168,078,723**	**174,678,360**	**167,478,723**	**173,992,360**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	938,260	0
	Tobacco Grant Account	0	0	0	0	5,000,000	0
	Carry Forward Funding - TF Transfer to GF	0	0	0	0	60,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	29,000,000	21,100,000
	Bond Funds	44,397,928	37,672,000	37,710,000	37,510,000	37,710,000	37,510,000
	Private Contributions	576,488	415,697	242,000	230,851	242,000	230,851
	Federal Contributions	14,394,918	21,351,823	23,440,047	22,036,804	23,440,047	22,036,804
	Agency Grand Total	**207,343,009**	**232,662,594**	**229,470,770**	**234,456,015**	**263,869,030**	**254,870,015**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support						
	Permanent Full-Time Positions GF	37	41	37	37	37	37
	General Fund						
	Personal Services	1,599,676	2,596,959	2,976,387	3,120,244	2,976,387	3,120,244
	Other Expenses	902,276	2,737,500	1,013,488	1,013,488	1,813,488	913,488
	Equipment	15,000	8,000	1,000	1,000	1,000	1,000
017	Stadium Construction [2]	0	1,000,000	0	0	0	0
046	Contingency Reserve	59,500	0	0	0	0	0
047	High Efficiency Licensing Program	0	500,000	500,000	500,000	500,000	500,000
048	Boys and Girls Clubs	0	0	0	0	350,000	350,000
050	Y2K	0	33,350	0	0	0	0
	Grant Payments - To Towns						
	Capital City Economic Development	0	749,000	750,000	750,000	750,000	750,000
	Total - General Fund	**2,576,452**	**7,624,809**	**5,240,875**	**5,384,732**	**6,390,875**	**5,634,732**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	938,260	0
	Bond Funds	93,342	0	0	0	0	0
	Private Contributions	208,522	0	0	0	0	0
	Total - Additional Funds Available	**301,864**	**0**	**0**	**0**	**938,260**	**0**
	Total - All Funds	**2,878,316**	**7,624,809**	**5,240,875**	**5,384,732**	**7,329,135**	**5,634,732**
	Policy & Development, Coordination & Implementation						
	Permanent Full-Time Positions GF	108	104	108	108	108	108
	General Fund						
	Personal Services	6,874,648	7,646,669	8,554,634	9,037,128	8,554,634	9,037,128
	Other Expenses	347,894	804,900	881,446	881,446	881,446	881,446
016	Social Service Initiatives	1,644,432	215,000	0	0	0	0
024	Automated Budget System and Data Base Link	28,071	161,476	163,478	163,478	163,478	163,478
027	Drugs Don't Work	0	0	600,000	600,000	475,000	475,000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
033	Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,750,000	2,326,700	2,326,700	2,326,700	2,326,700
036	Children and Youth Program Development	1,304,309	1,837,365	1,500,000	1,500,000	1,500,000	1,500,000
038	Cash Management Improvement Act	0	100	100	100	100	100
042	Truancy Prevention Program	0	0	1,200,000	2,000,000	560,000	560,000
043	Justice Assistance Grants	2,012,431	4,972,764	4,112,706	4,146,351	4,112,706	4,146,351
044	Neighborhood Youth Centers	1,774,080	1,774,080	1,809,561	1,846,107	1,809,561	1,846,107
051	Jobs Program Coordinator	0	0	0	0	100,000	100,000
	Grant Payments - Other Than Towns						
	Justice Assistance Grants	859,869	85,623	0	0	0	0
	Drug Enforcement Program	976,749	1,793,316	1,414,345	1,442,632	1,414,345	1,442,632
	Grant Payments - To Towns						
	Justice Assistance Grants	9,420	46,477	0	0	0	0
	Drug Enforcement Program	12,973,200	16,704,616	11,851,697	11,266,633	10,551,697	9,966,633
	Total - General Fund	**29,805,103**	**37,792,386**	**34,414,667**	**35,210,575**	**32,449,667**	**32,445,575**
	Federal Contributions						
	JAI Block Grant	0	0	3,085,200	3,085,200	3,085,200	3,085,200
	Juvenile Justice&Delinq Prevent	966,053	1,007,000	1,413,000	705,000	1,413,000	705,000
	Under Age Drinking	0	400,000	0	0	0	0
	Tit V-Delinquency Prevention	0	190,000	0	0	0	0
	PartE-State Challenge Activities	361,750	367,000	0	0	0	0
	Criminal Justice Statistics Dev.	33,134	12,000	0	0	0	0
	Natl Crime History Improvement	100,408	115,000	0	0	0	0
	Drug Control & System Imrpr Gt	5,454,876	7,680,945	7,155,602	7,416,600	7,155,602	7,416,600
	Victims and Womens Act	3,530,796	5,216,627	5,156,750	5,207,576	5,156,750	5,207,576
	Violence Against Women Formula	8,975	0	0	0	0	0
	Omnibus Crime Control and Safe Streets	308,000	1,692,000	2,000,000	2,000,000	2,000,000	2,000,000
	Omnibus 98 Appropriations Act	1,002,777	623,289	550,667	551,167	550,667	551,167
	Justice Assistance Grants	202,083	924,351	677,961	677,961	677,961	677,961
	State Identification Systems Grant Program	25,000	172,727	194,717	220,000	194,717	220,000
	Combating Underage Drinking	0	300,000	600,000	0	600,000	0
	Highway Planning and Construction	8,000	24,745	0	0	0	0
	National Energy Info Center	15,165	11,815	12,300	12,800	12,300	12,800
	State Energy Conservation	505,813	472,900	473,400	473,900	473,400	473,900
	Energy Conserv Institution Bldgs	10,244	0	0	0	0	0
	Alternative Fuel Transportation Program	150,000	0	0	0	0	0
	Disaster Assistance	135,841	1,244,000	1,350,000	940,000	1,350,000	940,000
	Drug Free Schools	1,005,307	103,124	0	0	0	0
	Youth Development HHS	0	240,000	240,000	240,000	240,000	240,000
	Oil Company Overcharge Recovery	570,696	554,300	530,450	506,600	530,450	506,600
	Total - Federal Contributions	**14,394,918**	**21,351,823**	**23,440,047**	**22,036,804**	**23,440,047**	**22,036,804**
	Additional Funds Available						
	Tobacco Grant Account	0	0	0	0	5,000,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,300,000	1,300,000
	Bond Funds	3,387,498	6,507,000	7,410,000	7,210,000	7,410,000	7,210,000
	Private Contributions	362,966	415,697	242,000	230,851	242,000	230,851
	Total - Additional Funds Available	**3,750,464**	**6,922,697**	**7,652,000**	**7,440,851**	**13,952,000**	**8,740,851**
	Total - All Funds	**47,950,485**	**66,066,906**	**65,506,714**	**64,688,230**	**69,841,714**	**63,223,230**
	Intergovernmental Relations						
	Permanent Full-Time Positions GF	38	38	38	38	38	38
	General Fund						
	Personal Services	1,795,402	1,994,303	2,231,480	2,353,692	2,231,480	2,353,692
	Other Expenses	178,074	235,000	237,380	237,380	237,380	237,380
025	Elderly Programs Rebate	0	7,692,800	0	0	0	0
026	Elderly Programs Rebate- Administration	23,863	75,114	0	0	0	0
	Grant Payments - Other Than Towns						
	Regional Planning Agencies	600,000	650,000	612,000	624,240	612,000	624,240
	Tax Relief for Elderly Renters	10,666,391	10,534,380	11,760,000	12,112,500	11,760,000	12,112,500
	Grant Payments - To Towns						
	Reimbursement Property Tax - Disability Exemption	389,096	382,327	419,021	419,021	419,021	419,021
	Distressed Municipalities	2,966,539	3,501,294	3,927,000	4,005,540	4,927,000	6,005,540
	Property Tax Relief Elderly Circuit Breaker	22,493,973	21,982,099	24,000,000	25,500,000	24,000,000	26,500,000
	Property Tax Relief Elderly Freeze Program	6,496,692	5,317,461	5,000,000	4,500,000	5,000,000	4,500,000
	Property Tax Relief for Veterans	8,155,337	8,022,980	8,280,000	9,000,000	8,280,000	9,000,000
	P.I.L.O.T. - New Manufacturing Machinery and Equipment	61,826,753	67,368,121	72,000,000	75,000,000	71,500,000	74,500,000
	Computer Assisted Mass Appraisal System	0	0	285,000	671,000	0	0
	Interlocal Agreements	0	50,000	204,000	208,080	204,000	208,080
	Total - General Fund	**115,592,120**	**127,805,879**	**128,955,881**	**134,631,453**	**129,170,881**	**136,460,453**
	Additional Funds Available						
	Carry Forward Funding - TF Transfer to GF	0	0	0	0	60,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	27,700,000	19,800,000
	Bond Funds	40,917,088	31,165,000	30,300,000	30,300,000	30,300,000	30,300,000
	Private Contributions	5,000	0	0	0	0	0
	Total - Additional Funds Available	**40,922,088**	**31,165,000**	**30,300,000**	**30,300,000**	**58,060,000**	**50,100,000**
	Total - All Funds	**156,514,208**	**158,970,879**	**159,255,881**	**164,931,453**	**187,230,881**	**186,560,453**
	Less: Turnover - Personal Services - GF	0	0	-532,700	-548,400	-532,700	-548,400

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Regional Planning Agencies	600,000	650,000	612,000	624,240	612,000	624,240
602	Tax Relief for Elderly Renters	10,666,391	10,534,380	11,760,000	12,112,500	11,760,000	12,112,500
603	Justice Assistance Grants	859,869	85,623	0	0	0	0
606	Drug Enforcement Program	976,749	1,793,316	1,414,345	1,442,632	1,414,345	1,442,632
	GRANT PAYMENTS - TO TOWNS (Recap)						
703	Reimbursement Property Tax - Disability Exemption	389,096	382,327	419,021	419,021	419,021	419,021
704	Distressed Municipalities	2,966,539	3,501,294	3,927,000	4,005,540	4,927,000	6,005,540
705	Property Tax Relief Elderly Circuit Breaker	22,493,973	21,982,099	24,000,000	25,500,000	24,000,000	26,500,000
706	Property Tax Relief Elderly Freeze Program	6,496,692	5,317,461	5,000,000	4,500,000	5,000,000	4,500,000
707	Property Tax Relief for Veterans	8,155,337	8,022,980	8,280,000	9,000,000	8,280,000	9,000,000
708	Justice Assistance Grants	9,420	46,477	0	0	0	0
710	Drug Enforcement Program	12,973,200	16,704,616	11,851,697	11,266,633	10,551,697	9,966,633
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	61,826,753	67,368,121	72,000,000	75,000,000	71,500,000	74,500,000
712	Computer Assisted Mass Appraisal System	0	0	285,000	671,000	0	0
713	Interlocal Agreements	0	50,000	204,000	208,080	204,000	208,080
714	Capital City Economic Development	0	749,000	750,000	750,000	750,000	750,000
	EQUIPMENT						
005	Equipment	15,000	8,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**207,343,009**	**232,662,594**	**229,470,770**	**234,456,015**	**263,869,030**	**254,870,015**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**183**	**267,410,237**	**183**	**267,410,237**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	544,938	0	1,277,801	0	0	0	0
Other Expenses	0	-1,604,094	0	-1,546,642	0	0	0	0
Equipment	0	85,000	0	97,500	0	0	0	0
Other Current Expenses	0	-98,620,047	0	-98,549,856	0	0	0	0
Grant Payments - Other Than Towns	0	239,868	0	632,895	0	0	0	0
Grant Payments To Towns	0	-4,545,912	0	321,644	0	0	0	0
Total - General Fund	**0**	**-103,900,247**	**0**	**-97,766,658**	**0**	**0**	**0**	**0**
Extend Phase-Out of Safe Neighborhoods Program (SNP) - (B)								
The SNP which provides eligible municipalities with reimbursement for a portion of certain police officers' salaries was scheduled to end in FY 00. In FY 99, municipalities received 50% reimbursement for 158 police officers. This was scheduled to be the final year of the program. -(G) Funding is provided for the continuation of the program at a 40% reimbursement rate in FY 00 and a 30% reimbursement rate in FY 01. This was scheduled to be the final year of the program. -(L) Funding is provided for the continuation of the program at a 40% reimbursement rate in FY 00 and 30% reimbursement rate in FY 01. $1.3 million in each year will be funded by the surplus.								
Drug Enforcement Program	0	1,300,000	0	650,000	0	-1,300,000	0	-1,300,000
Total - General Fund	**0**	**1,300,000**	**0**	**650,000**	**0**	**-1,300,000**	**0**	**-1,300,000**
Carry Forward - FY 99 Surplus Appropriations	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,300,000**	**0**	**1,300,000**	**0**	**1,300,000**	**0**	**1,300,000**
Provide Funds for One-Time Local Capital Improvement (LoCIP) - (B)								
-(L) Funds in the amount of $20 million are provided from the surplus for one-time LoCIP grants. PA 99-1, JSS section 19 provides that LoCIP grants may be used for equipment leasing and acquisition, including rolling stock, motor vehicles, computers, computer software and licensing fees, for public schools and municipalities. The account appears in the Comptroller's accounting system as One-Time Capital Investment (LoCIP) Grants, and is coded as Grant Payment to Local Governments (715).								
Carry Forward - FY 99 Surplus Appropriations	0	20,000,000	0	0	0	20,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for Litigation Settlement Costs - (B) -(L) Funds are provided from the surplus to pay various litigation settlement costs over the biennium. The account appears in the comptroller's accounting system as Litigation Settlement Costs, and is coded as an Other Current Expenses Account (019).								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	19,800,000	0	0	0	19,800,000
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**0**	**0**	**19,800,000**	**0**	**0**	**0**	**19,800,000**
Provide Funds for Tall Ships - (B) -(L) Funding from the FY 99 surplus is provided for Tall Ships. The account appears in the comptroller's accounting system as Tall Ships, and is coded as an Other Current Expense Account (018).								
Carry Forward - FY 99 Surplus Appropriations	0	1,700,000	0	0	0	1,700,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,700,000**	**0**	**0**	**0**	**1,700,000**	**0**	**0**
Transfer Funds for Study by the Northeast Connecticut Council of Government - (B) -(L) Funding from the Reserve for Salary Adjustment account is transferred to OPM to fund a study by the Northeast Connecticut Council of Government on the feasibility of constructing a Welcome Center on Route 395 in Thompson. The account appears in the Comptroller's accounting system as Welcome Center Feasibility, and is coded as an Other Current Expense Account (020).								
Carry Forward Funding - TF Transfer to GF	0	60,000	0	0	0	60,000	0	0
Total - Carry Forward Funding - TF Transfer to GF	**0**	**60,000**	**0**	**0**	**0**	**60,000**	**0**	**0**
Adjust Funds for Other Expenses - (B) -(L) Funds are provided for Other Expenses which are to be distributed at the discretion of the OPM secretary. The agency's total FY 00 Other Expenses appropriation is $2,932,314 of which $900,000 is expected to be transferred to the Department of Public Safety for a Trooper Class through legislative action early in the 2000 session. Additionally, funding, in the amount of $938,260 in Other Expenses, is carried forward for expenditure during the FY 00 and FY 01. The funds are for the following uses: (1) $138,260 for a consultant contract; (2) $500,000 for the Adriaen's Landing Project and $100,000 for a water project in Milford and; (3) $200,000 for special projects at the discretion of the OPM secretary. SA 99-10, sections 27(a), 46(a) and 52 respectively, implement these carry forward provisions.								
Other Expenses	0	800,000	0	-100,000	0	800,000	0	-100,000
Total - General Fund	**0**	**800,000**	**0**	**-100,000**	**0**	**800,000**	**0**	**-100,000**
Carry Forward Funding	0	938,260	0	0	0	938,260	0	0
Total - Carry Forward Funding	**0**	**938,260**	**0**	**0**	**0**	**938,260**	**0**	**0**
Provide Funds for Arts Grants - (B) -(L) Funds are provided for one-time grants only and can be used for small capital projects. The account appears in the comptroller's accounting system as Arts Grants, and is coded as an Other Than Payments to Local Governments (607).								
Carry Forward - FY 99 Surplus Appropriations	0	6,000,000	0	0	0	6,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**6,000,000**	**0**	**0**	**0**	**6,000,000**	**0**	**0**
Adjust Inflationary Increases - (B) The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) The governor recommends reducing the inflationary increases initially included in the department's current services request. -(L) Same as Governor								
Other Expenses	0	-99,267	0	-156,719	0	0	0	0
Total - General Fund	**0**	**-99,267**	**0**	**-156,719**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-92,000	0	-104,500	0	0	0	0
Total - General Fund	**0**	**-92,000**	**0**	**-104,500**	**0**	**0**	**0**	**0**
Establish and Expand Drugs Don't Work Account - (B)								
-(G) Funding for the Drugs Don't Work Program ($250,000) that had been located in the Children and Youth Development account is transferred to this newly established account. An additional $350,000 is provided to expand the work of the Safe Schools and Community Coalition, establish a monitoring database and replace expiring federal funds to support the governor's Prevention Promise and Safe Schools and Communities Coalition.								
-(L) Funding is reduced to effect economies.								
Drugs Don't Work	0	475,000	0	475,000	0	-125,000	0	-125,000
Children and Youth Program Development	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**225,000**	**0**	**225,000**	**0**	**-125,000**	**0**	**-125,000**
Transfer CAMA from Bond Funds - (B)								
The Computer Assisted Mass Appraisal System(CAMA) was previously funded by bonds.								
-(G) Transfer the short term costs associated with CAMA from bond funds to General Fund.								
-(L) Costs associated with CAMA are to be funded through the bond bill.								
Computer Assisted Mass Appraisal System	0	0	0	0	0	-285,000	0	-671,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-285,000**	**0**	**-671,000**
Establish Truancy Prevention Program - (B)								
Currently programs in Hartford, Danbury and Windham are being piloted for a half-year with $200,000 in federal funds and $80,000 from the Judicial Department.								
-(G) Funds are provided for the initial three pilot programs, two additional programs whose locations are to be determined and an awareness campaign in FY 00. Funds are provided for five additional programs in FY 01.								
-(L) Funding is provided for the three pilot program sites for both years of the biennium and all the proposed additional programs are eliminated.								
Truancy Prevention Program	0	560,000	0	560,000	0	-640,000	0	-1,440,000
Total - General Fund	**0**	**560,000**	**0**	**560,000**	**0**	**-640,000**	**0**	**-1,440,000**
Provide Matching Funds for Federal Identification Technology - (B)								
-(G) Funding is provided for a 10% match to improve the Criminal Justice Information System and other projects with criminal justice agencies. These funds are expected to leverage $3,250,000 in federal revenues.								
-(L) Same as Governor								
Justice Assistance Grants	0	325,000	0	325,000	0	0	0	0
Total - General Fund	**0**	**325,000**	**0**	**325,000**	**0**	**0**	**0**	**0**
Provide Funds for Boys and Girls Club - (B)								
-(L) Funding is provided for distribution to Boys and Girls Clubs throughout the state.								
Boys and Girls Clubs	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Transfer Funds from the Connecticut Employment and Training Commission (CETC) to OPM - (B)								
-(L) Funds are transferred from the Department of Labor for CETC to fund the establishment of a Job Cabinet Officer position.								
Jobs Program Coordinator	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
Adjust Funding for PILOT for Manufacturing Machinery and Equipment - (B)								
Payment is made pursuant to CGS Sections 12-81(72), 12-94b and 12-94c. Municipalities are fully reimbursed for their tax loss in the current fiscal year, due to the 100% property tax exemption for eligible manufacturing machinery and equipment. In FY 00 and FY 01, PILOTS will be based upon property tax exemptions granted on the October 1, 1998 and October 1, 1999 grand lists, respectively. As payments are subject to state audit of exempt assessments, PILOTs remitted in any fiscal year may reflect adjustments to the previous year.								
-(L) Funding is reduced to more accurately reflect the program requirements.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**	**0**	**-500,000**
Increase Funding for Distressed Municipalities Grant - (B)								
-(L) Funding is increased to reflect latest estimates of program requirements from DECD.								
Distressed Municipalities	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000
Total - General Fund	**0**	**1,000,000**	**0**	**2,000,000**	**0**	**1,000,000**	**0**	**2,000,000**
Increase Funding for Elderly Homeowners Circuit Breaker - (B)								
-(L) Funding is provided in the second year of biennium to allow for an increase in the minimum benefit. PA 99-1, JSS section 45 implements this provision.								
Property Tax Relief Elderly Circuit Breaker	0	0	0	1,000,000	0	0	0	1,000,000
Total - General Fund	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
Fund Tobacco Grant Account - (B)								
-(L) Funds are transferred to a newly established Tobacco Grant account within OPM from the Tobacco Settlement Fund. The secretary of OPM, in consultation with legislative leaders, will make grants to be used to reduce tobacco abuse through prevention, education, cessation, treatment, enforcement and health needs programs. PA 99-02, JSS, section 26 implements this provision.								
Tobacco Grant Account	0	5,000,000	0	0	0	5,000,000	0	0
Total - Tobacco Grant Account	**0**	**5,000,000**	**0**	**0**	**0**	**5,000,000**	**0**	**0**
Budget Totals - GF	**183**	**167,478,723**	**183**	**173,992,360**	**0**	**-600,000**	**0**	**-686,000**
Budget Totals - OF	**0**	**34,998,260**	**0**	**21,100,000**	**0**	**34,998,260**	**0**	**21,100,000**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-241	2(b)(6)(B)	2(b)(6)(B)	Urban Act Grants	295,300,000	125,000,000	125,000,000
PA 99-241	3	3	Capital Equipment Purchase Fund	141,500,000	27,000,000	21,000,000
PA 99-241	5	5	Grants-in-aid for local capital improvement	350,000,000	30,000,000	30,000,000

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-241	28	-	Sportsplex in Capital City Economic Development District (Hartford)	0	115,000,000	0
PA 99-241	29	-	Parking facilities for projects in Capital City Economic Development District	0	50,000,000	0
PA 99-242	2(a)	21(a)	Development of an offender-based tracking system for use by state and local criminal justice agencies	17,975,000	4,675,000	3,250,000
PA 99-242	13(k)(1)	32(l)	Grants-in-aid to municipalities, for development of a computer-assisted mass appraisal system in accordance with section 12-62f of the general statutes	2,858,000	285,000	671,000
PA 99-242	13(k)(2)	-	Grant-in-aid to the Naugatuck Valley Development Corporation for planning, design and land acquisition related to the relocation of the University of Connecticut Waterbury campus and a new city cultural, arts and academic magnet school	0	4,000,000	0
			Reductions to Bond Authorizations			
PA 99-241	65	-	Patriots stadium in Hartford (PA 98-1 December Sp. Session Sec. 4)	274,400,000	(274,400,000)	0

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $99,224 in Personal Services and $108,496 in other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] While no funds were used from this account, the FY 99 expenditure associated with the proposed stadium project was $1,840,759.

Department of Veterans Affairs
1312

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	403	403	376	376	376	376
	Others Equated to Full-Time	211	90	94	94	94	94
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	19,404,285	20,207,582	21,472,070	22,603,277	21,472,070	22,603,277
002	Other Expenses	5,815,985	5,507,847	6,026,842	5,920,051	6,036,842	5,930,051
005	Equipment	1,816	2,000	1,000	1,000	1,000	1,000
	Agency Total - General Fund [1]	**25,222,086**	**25,717,429**	**27,499,912**	**28,524,328**	**27,509,912**	**28,534,328**
	Soldiers, Sailors and Marines' Fund						
6XX	Grant Payments - Other Than Towns	193,168	290,000	252,000	252,000	252,000	252,000
	Agency Total - Soldiers, Sailors and Marines' Fund	**193,168**	**290,000**	**252,000**	**252,000**	**252,000**	**252,000**
	Agency Total - Appropriated Funds	**25,415,254**	**26,007,429**	**27,751,912**	**28,776,328**	**27,761,912**	**28,786,328**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	288,000	0
	Bond Funds	109,222	0	0	0	0	0
	Private Contributions	2,581,473	2,797,511	2,892,653	3,019,587	2,892,653	3,019,587
	Agency Grand Total	**28,105,949**	**28,804,940**	**30,644,565**	**31,795,915**	**30,942,565**	**31,805,915**
	BUDGET BY PROGRAM						
	Office of the Commissioner						
	Permanent Full-Time Positions GF	140	140	141	141	141	141
	General Fund						
	Personal Services	6,248,736	6,466,426	6,950,387	7,348,748	6,950,387	7,348,748
	Other Expenses	3,362,684	3,284,998	3,755,237	3,677,248	3,755,237	3,677,248
	Equipment	1,816	2,000	1,000	1,000	1,000	1,000
	Total - General Fund	**9,613,236**	**9,753,424**	**10,706,624**	**11,026,996**	**10,706,624**	**11,026,996**
	Soldiers, Sailors and Marines' Fund						
	Grant Payments - Other Than Towns						
	Burial Expenses	0	15,000	9,000	9,000	9,000	9,000
	Headstones	193,168	275,000	243,000	243,000	243,000	243,000
	Total - Soldiers, Sailors and Marines' Fund	**193,168**	**290,000**	**252,000**	**252,000**	**252,000**	**252,000**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	288,000	0
	Bond Funds	66,883	0	0	0	0	0
	Private Contributions	1,078,267	1,159,848	1,199,294	1,251,921	1,199,294	1,251,921
	Total - Additional Funds Available	**1,145,150**	**1,159,848**	**1,199,294**	**1,251,921**	**1,487,294**	**1,251,921**
	Total - All Funds	**10,951,554**	**11,203,272**	**12,157,918**	**12,530,917**	**12,445,918**	**12,530,917**
	Office of Advocacy and Assistance						
	Permanent Full-Time Positions GF	20	20	20	20	20	20
	General Fund						
	Personal Services	603,974	808,303	768,215	821,834	768,215	821,834
	Other Expenses	6,281	54,750	3,568	3,632	3,568	3,632
	Total - General Fund	**610,255**	**863,053**	**771,783**	**825,466**	**771,783**	**825,466**
	Additional Funds Available						
	Private Contributions	57,371	64,343	66,531	69,451	66,531	69,451
	Total - All Funds	**667,626**	**927,396**	**838,314**	**894,917**	**838,314**	**894,917**
	Veterans' Home and Hospital						
	Permanent Full-Time Positions GF	218	218	190	190	190	190
	General Fund						
	Personal Services	11,296,599	11,518,322	12,662,042	13,261,023	12,662,042	13,261,023
	Other Expenses	2,445,770	2,135,249	2,266,341	2,237,444	2,276,341	2,247,444
	Total - General Fund	**13,742,369**	**13,653,571**	**14,928,383**	**15,498,467**	**14,938,383**	**15,508,467**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Bond Funds	31,991	0	0	0	0	0
	Private Contributions	1,261,234	1,406,029	1,453,847	1,517,644	1,453,847	1,517,644
	Total - Additional Funds Available	**1,293,225**	**1,406,029**	**1,453,847**	**1,517,644**	**1,453,847**	**1,517,644**
	Total - All Funds	**15,035,594**	**15,059,600**	**16,382,230**	**17,016,111**	**16,392,230**	**17,026,111**
	Residential and Rehabilitative Srvs.						
	Permanent Full-Time Positions GF	25	25	25	25	25	25
	General Fund						
	Personal Services	1,254,976	1,414,531	1,503,691	1,587,969	1,503,691	1,587,969
	Other Expenses	1,250	32,850	1,696	1,727	1,696	1,727
	Total - General Fund	**1,256,226**	**1,447,381**	**1,505,387**	**1,589,696**	**1,505,387**	**1,589,696**
	Additional Funds Available						
	Bond Funds	10,348	0	0	0	0	0
	Private Contributions	184,601	167,291	172,981	180,571	172,981	180,571
	Total - Additional Funds Available	**194,949**	**167,291**	**172,981**	**180,571**	**172,981**	**180,571**
	Total - All Funds	**1,451,175**	**1,614,672**	**1,678,368**	**1,770,267**	**1,678,368**	**1,770,267**
	Less: Turnover - Personal Services - GF	0	0	-412,265	-416,297	-412,265	-416,297
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Burial Expenses	0	15,000	9,000	9,000	9,000	9,000
605	Headstones	193,168	275,000	243,000	243,000	243,000	243,000
	EQUIPMENT						
005	Equipment	1,816	2,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**28,105,949**	**28,804,940**	**30,644,565**	**31,795,915**	**30,942,565**	**31,805,915**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**403**	**26,975,697**	**403**	**26,975,697**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,319,235	0	2,447,992	0	0	0	0
Other Expenses	0	219,636	0	267,636	0	0	0	0
Equipment	0	724,485	0	310,850	0	0	0	0
Total - General Fund	**0**	**2,263,356**	**0**	**3,026,478**	**0**	**0**	**0**	**0**
Add Funds to Agency for Memorials in Washington - (B)								
-(L) An amount of $50,000 is added to the budget for the Women's Veterans Memorial and $238,000 for a World War II Memorial. The funds are from the 99 surplus and carried forward into FY 00.								
Carry Forward - FY 99 Surplus Appropriations	0	288,000	0	0	0	288,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**288,000**	**0**	**0**	**0**	**288,000**	**0**	**0**
Remove Positions and Funding from Department of Veterans Affairs - (B)								
-(G) The governor recommends reducing 28 agency positions and associated funding of $889,325. These positions are vacant at the present time. The department can operate effectively with 376 established positions.								
-(L) Same as Governor								
Personal Services	-28	-889,325	-28	-889,325	0	0	0	0
Total - General Fund	**-28**	**-889,325**	**-28**	**-889,325**	**0**	**0**	**0**	**0**
Add One Position and Funding to the Department for a Joint Billing Project with the Department of Administrative Services - (B)								
-(G) The governor provides $168,827 and a Programmer position to the Department of Veterans Affairs in FY 00. An additional $2,450 is recommended for FY 01. The Programmer will have the responsibility of developing a link between the information systems of the departments of Veterans Affairs and Administrative Services. Systems work will also include a cost method for the purpose of determining the DAS costs associated with Medicare/Medicaid billing.								
-(L) Same as Governor								
Personal Services	1	48,827	1	51,277	0	0	0	0
Other Expenses	0	120,000	0	120,000	0	0	0	0
Total - General Fund	**1**	**168,827**	**1**	**171,277**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Reduce Funding to Department due to Study of Facility Licensure - (B)								
-(G) The governor recommends a reduction of $100,000 in Personal Services in FY 00 and $200,000 in FY 01 due to a change in licensure of the facility. The study of the facility licensure will result in the hospital eliminating the acute care portion of its license. Doctor's coverage could then be reduced resulting in an elimination of $200,000 of Personal Services funding for FY 00 and $200,000 for FY 01.								
-(L) Same as Governor								
Personal Services	0	-200,000	0	-200,000	0	0	0	0
Other Expenses	0	100,000	0	0	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-200,000**	**0**	**0**	**0**	**0**
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at the rate of 3% for FY 00 and 2.7% for FY 01 as part of its current service request. These increases are necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increase initially included in the department's current service request.								
-(L) Same as Governor								
Other Expenses	0	-193,158	0	-247,949	0	0	0	0
Total - General Fund	**0**	**-193,158**	**0**	**-247,949**	**0**	**0**	**0**	**0**
Fund Operational Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) The governor recommends funding for various equipment items be removed from the General Fund and be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-725,485	0	-311,850	0	0	0	0
Total - General Fund	**0**	**-725,485**	**0**	**-311,850**	**0**	**0**	**0**	**0**
Transfer Funds to the Department of Veterans Affairs for Gulf War Veterans - (B)								
-(L) An amount of $10,000 appropriated to the Community Health Services account under the Department of Public Health for fiscal years ending June 30, 2000, and June 30, 2001, shall be transferred to the Other Expense account under the Department of Veterans Affairs for services to veterans who have served in the Gulf War.								
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Budget Totals - GF	**376**	**27,509,912**	**376**	**28,534,328**	**0**	**10,000**	**0**	**10,000**
Budget Totals - OF	**0**	**288,000**	**0**	**0**	**0**	**288,000**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 00 Adjusted Appropriations Act , the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $161,041 in Personal Services and $222,993 in Other Expenses for FY 00. Similar reductions will be made for FY 01.

Department of Administrative Services
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		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	302	311	313	313	315	315
	Others Equated to Full-Time	80	23	23	23	23	23
	Additional Funds Available						
	Permanent Full-Time	117	117	117	117	117	117
	Others Equated to Full-Time	14	16	16	16	16	16
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	16,120,946	15,725,000	17,303,151	18,372,496	17,303,151	18,372,496
002	Other Expenses	3,309,189	2,900,000	2,712,441	2,712,441	2,712,441	2,712,441
005	Equipment	9,991	10,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	9,253,118	8,806,744	8,669,303	8,736,307	8,619,303	8,686,307
	Agency Total - General Fund [1]	**28,693,243**	**27,441,744**	**28,685,895**	**29,822,244**	**28,635,895**	**29,772,244**
	Additional Funds Available						
	Carry Forward Funding	0	0	4,000,000	0	3,000,000	0
	General Services Revolving Fund [2]	25,096,172	25,436,005	26,893,223	27,615,975	26,893,223	27,615,975
	Private Contributions	303,453	453,341	476,000	499,800	476,000	499,800
	Federal Contributions	156,137	70,000	72,500	75,000	72,500	75,000
	Agency Grand Total	**54,249,005**	**53,401,090**	**60,127,618**	**58,013,019**	**59,077,618**	**57,963,019**
	BUDGET BY PROGRAM						
	Office of the Commissioner						
	Permanent Full-Time Positions GF	14	14	14	14	14	14
	General Fund						
	Personal Services	802,479	1,113,200	1,279,083	1,341,044	1,279,083	1,341,044
	Other Expenses	224,735	237,150	226,496	226,496	226,496	226,496
	Equipment	9,991	10,000	1,000	1,000	1,000	1,000
	Total - General Fund	**1,037,205**	**1,360,350**	**1,506,579**	**1,568,540**	**1,506,579**	**1,568,540**
	Additional Funds Available						
	Carry Forward Funding	0	0	4,000,000	0	3,000,000	0
	Total - All Funds	**1,037,205**	**1,360,350**	**5,506,579**	**1,568,540**	**4,506,579**	**1,568,540**
	Human Resources Business Center						
	Permanent Full-Time Positions GF	68	73	73	73	73	73
	General Fund						
	Personal Services	4,585,705	4,015,100	4,689,165	4,984,610	4,689,165	4,984,610
	Other Expenses	639,722	447,500	474,590	474,590	474,590	474,590
017	Loss Control Risk Management	341,168	705,000	705,000	705,000	705,000	705,000
018	Employees' Review Board	59,915	54,000	64,000	64,000	64,000	64,000
022	Quality of Work-Life Fund	408,301	0	350,000	350,000	350,000	350,000
035	W. C. Administrator	5,181,433	5,350,000	5,553,004	5,620,008	5,553,004	5,620,008
037	Automated Personnel System	1,712,962	1,803,103	1,902,299	1,902,299	1,902,299	1,902,299
042	Internship Program	0	0	50,000	50,000	0	0
	Total - General Fund	**12,929,206**	**12,374,703**	**13,788,058**	**14,150,507**	**13,738,058**	**14,100,507**
	Federal Contributions						
	SSA Voc Rehab Program	33,989	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	193,558	205,625	216,000	226,800	216,000	226,800
	Total - All Funds	**13,156,753**	**12,580,328**	**14,004,058**	**14,377,307**	**13,954,058**	**14,327,307**
	Fiscal and Administrative Resources						
	Permanent Full-Time Positions GF	149	150	150	150	152	152
	General Fund						
	Personal Services	6,682,185	6,637,100	7,318,576	7,799,898	7,318,576	7,799,898
	Other Expenses	641,562	653,400	553,900	553,900	553,900	553,900

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
025	Refunds of Collections	45,000	40,000	45,000	45,000	45,000	45,000
038	New Collections Projects	0	100,000	0	0	0	0
	Total - General Fund	**7,368,747**	**7,430,500**	**7,917,476**	**8,398,798**	**7,917,476**	**8,398,798**
	Additional Funds Available						
	Private Contributions	109,895	247,716	260,000	273,000	260,000	273,000
	Total - All Funds	**7,478,642**	**7,678,216**	**8,177,476**	**8,671,798**	**8,177,476**	**8,671,798**
	Strategic Leadership Center						
	Permanent Full-Time Positions GF /OF	34/117	34/117	36/117	36/117	36/117	36/117
	General Fund						
	Personal Services	2,214,668	2,281,100	2,614,992	2,782,865	2,614,992	2,782,865
	Other Expenses	1,444,286	1,012,100	1,073,255	1,073,255	1,073,255	1,073,255
036	Hospital Billing System	1,504,339	754,641	0	0	0	0
	Total - General Fund	**5,163,293**	**4,047,841**	**3,688,247**	**3,856,120**	**3,688,247**	**3,856,120**
	Federal Contributions						
	USDA Nutrition	122,148	70,000	72,500	75,000	72,500	75,000
	Total - All Funds	**5,285,441**	**4,117,841**	**3,760,747**	**3,931,120**	**3,760,747**	**3,931,120**
	Business Enterprises						
	Permanent Full-Time Positions GF	37	40	40	40	40	40
	General Fund						
	Personal Services	1,835,909	1,678,500	2,004,607	2,067,351	2,004,607	2,067,351
	Other Expenses	358,883	549,850	384,200	384,200	384,200	384,200
	Total - General Fund	**2,194,792**	**2,228,350**	**2,388,807**	**2,451,551**	**2,388,807**	**2,451,551**
	Additional Funds Available						
	General Services Revolving Fund	25,096,172	25,436,005	26,893,223	27,615,975	26,893,223	27,615,975
	Total - All Funds	**27,290,964**	**27,664,355**	**29,282,030**	**30,067,526**	**29,282,030**	**30,067,526**
	Less: Turnover - Personal Services - GF	0	0	-603,272	-603,272	-603,272	-603,272
	EQUIPMENT						
005	Equipment	9,991	10,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**54,249,005**	**53,401,090**	**60,127,618**	**58,013,019**	**59,077,618**	**57,963,019**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**311**	**29,184,887**	**311**	**29,184,887**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,205,026	0	2,263,553	0	0	0	0
Other Expenses	0	34,537	0	118,502	0	0	0	0
Equipment	0	332,500	0	382,500	0	0	0	0
Employees' Review Board	0	2,000	0	4,000	0	0	0	0
W. C. Administrator	0	133,676	0	200,680	0	0	0	0
Hospital Billing System	0	-1,426,252	0	-1,426,252	0	0	0	0
Automated Personnel System	0	288,897	0	363,897	0	0	0	0
Total - General Fund	**0**	**570,384**	**0**	**1,906,880**	**0**	**0**	**0**	**0**

Eliminate Funding for Inflationary Increases - (B)
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) Funding for inflationary increases is removed to effect economy.
-(L) Same as Governor

Other Expenses	0	-98,537	0	-182,502	0	0	0	0
Employees' Review Board	0	-2,000	0	-4,000	0	0	0	0
Automated Personnel System	0	-121,897	0	-196,897	0	0	0	0
Total - General Fund	**0**	**-222,434**	**0**	**-383,399**	**0**	**0**	**0**	**0**

Purchase Operating Equipment from Bond Funds - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, $302,500 is for EDP hardware (including 85 PCs) and $39,000 is for telecommunications

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
equipment. In FY 01, $352,500 is for EDP hardware (including 105 PCs) and $39,000 is for telecommunications equipment. The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities." -(L) Same as Governor								
Equipment	0	-341,500	0	-391,500	0	0	0	0
Total - General Fund	**0**	**-341,500**	**0**	**-391,500**	**0**	**0**	**0**	**0**
Reduce Funding for Accrual Payments - (B) State employees who leave state service are paid for their unused vacation time, and those who retire are also paid for up to 25% of their unused sick leave. State agencies pay these accrual costs out of their Personal Services account. -(G) Funds for the accrual payments are reduced to achieve the targeted budget reduction levels. This leaves $200,000 in FY 00 and $250,000 in FY 01. Actual FY 98 payments were over $480,000 and estimated FY 99 payments are $300,000. -(L) Same as Governor								
Personal Services	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	**0**	**-150,000**	**0**	**-150,000**	**0**	**0**	**0**	**0**
Eliminate New Collections Projects Program - (B) The New Collections Projects program and separate account were established on July 1, 1994 by the General Assembly in PA 94-1, MSS, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995." -(G) Funding for the New Collections Projects program is eliminated because of its lack of use by the agency. In FY 97, $18,257 was spent out of the $200,000 appropriation (9.1%). In FY 98, no expenditures were made from the $200,000 appropriation. As of February 28, 1999, $47,826 had been spent out of the $300,000 appropriation (15.9%). The account is being used to fund the operation of an expanded subrogation unit (for workers' compensation cases), which is funded in an item shown below. -(L) Same as Governor								
New Collections Projects	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**0**	**0**	**0**
Reduce Personal Services Funding - Increase Turnover - (B) Reductions in the Personal Services funding of agencies due to turnover results in authorized positions in the agency's position count not being funded. The agency must maintain a lower number of filled positions. -(G) Funding for Personal Services is reduced by increasing the agency's turnover. This results in annual turnover reductions of about $600,000. This requires the agency to keep from 12 to 18 positions vacant, depending on their salary. As of February 28, 1999, DAS has 285 filled positions out of 311 authorized positions (26 vacancies). -(L) Same as Governor								
Less: Turnover - Personal Services	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**0**	**0**	**0**
Reduce Funding for Automated Personnel System - (B) The Automated Personnel System (APS) maintains and provides centralized state-wide personnel information. -(G) Funding for the operation of APS is reduced to meet the targeted budget reduction levels. About $1.9 million is provided in each fiscal year for APS. -(L) Same as Governor								
Automated Personnel System	0	-67,804	0	-67,804	0	0	0	0
Total - General Fund	**0**	**-67,804**	**0**	**-67,804**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Remove E-Commerce Development Funds - (B)								
The implementation of an electronic commerce (E-Commerce) system will facilitate the procurement of goods by state agencies.								
-(G) Funding for development costs of the E-Commerce system are eliminated because the project is expected to be completed by the end of FY 99.								
-(L) Same as Governor								
Other Expenses	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**0**	**0**	**0**
Remove Funding for Newington Facility and Move Related Costs - (B)								
The collections services portion of the DAS Fiscal and Administrative Resources (FAR) unit are currently located in Newington, but are in the process of moving to Hartford (State Office Building).								
-(G) Funding for the completion of the move to Hartford is eliminated. It is anticipated that the move will be complete by the end of FY 99.								
-(L) Same as Governor								
Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**
Transfer Set-Aside Program Administration from DECD - (B)								
The Department of Economic and Community Development (DECD) is currently responsible for certain administrative responsibilities for operating the state's purchasing set-aside program. This program requires that minority and small businesses be given a specified share of the state's purchases.								
-(G) DECD and DAS entered into an agreement in FY 99 to transfer the administrative responsibilities for the Set-Aside program to DAS. PA 99-233, "An Act Transferring the Set-Aside Program from the Department of Economic and Community Development to the Department of Administrative Services and Concerning Conditional Approval of Affirmative Action Plans by the Commission on Human Rights and Opportunities" makes this transfer permanent.								
-(L) Same as Governor								
Personal Services	2	116,362	2	122,380	0	0	0	0
Total - General Fund	**2**	**116,362**	**2**	**122,380**	**0**	**0**	**0**	**0**
Fund Expansion of Subrogation Effort - (B)								
In September 1998, the Attorney General approved the Department of Administrative Services' (DAS) authority to negotiate and settle state employee workers' compensation cases, in any matter that is not in litigation.								
-(G) Funding is provided to expand the agency's recovery efforts. This allows DAS to pursue workers' compensation claims involving third party liability and other civil recovery efforts. Increased revenues of $1.1 million and $1.21 million are anticipated in FY 00 and FY 01, respectively.								
-(L) Funding and two positions are provided to expand the agency's recovery efforts. The two positions were inadvertently omitted from the governor's budget. This allows DAS to pursue workers' compensation claims involving third party liability and other civil recovery efforts. Increased revenues of $1.1 million and $1.21 million are anticipated in FY 00 and FY 01, respectively.								
Personal Services	2	96,000	2	100,800	2	0	2	0
Total - General Fund	**2**	**96,000**	**2**	**100,800**	**2**	**0**	**2**	**0**
Establish Intern Program for Persons With Disabilities - (B)								
-(G) Funding is provided to establish the governor's Internship Program for Persons with Disabilities. The staff person who developed and will administer the program is currently assigned to the Department of Mental Retardation (DMR). The program was put into this agency as a last minute adjustment to the budget.								
-(L) Funding for this program is not provided at this time.								
Internship Program	0	0	0	0	0	-50,000	0	-50,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-50,000**	**0**	**-50,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Fund Quality of Work-Life Account - (B) The Quality of Work-Life Fund is established per collective bargaining agreements with two State employee unions, both represented by the Health Care Employees Union, District 1199. The purpose of the fund is to enhance the working environment for state health care workers, thereby improving productivity and reducing absenteeism. Projects initiated include stress workshops, sick time studies, on-site child care centers, nursing education, employee wellness, fitness centers and safety projects. -(G) Funding of $350,000 is provided in each fiscal year in accordance with collective bargaining contract provisions. -(L) Same as Governor								
Quality of Work-Life Fund	0	350,000	0	350,000	0	0	0	0
Total - General Fund	**0**	**350,000**	**0**	**350,000**	**0**	**0**	**0**	**0**
Carry Forward Funding for Hospital Billing System - (B) Funding for the implementation of a new billing system for the costs of care provided at state hospitals and facilities has been provided since FY 95. -(G) Pursuant to Section 33(a) and (b) of sHB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore", the unexpended funds for the development of a new hospital billing system are carried forward through the 1999-2001 Biennium. An estimated $4 million will carry forward. DAS plans to develop and implement a new system in-house, rather that outsourcing the project, due to the significantly greater costs reflected in bids ($8 and $12 million). -(L) Pursuant to Section 32(a), (b) and (c) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," funding of up to $3 million for the development of a new hospital billing system is carried forward through the 1999-2001 biennium. An estimated $3 million will carry forward. DAS plans to develop and implement a new system in-house, rather that outsourcing the project, due to the significantly greater costs reflected in bids ($8 and $12 million).								
Carry Forward Funding	0	3,000,000	0	0	0	-1,000,000	0	0
Total - Carry Forward Funding	**0**	**3,000,000**	**0**	**0**	**0**	**-1,000,000**	**0**	**0**
Establish Workplace Violence Initiative and Expand Use of Loss Control Moneys - (B) PA 98-136, "An Act Concerning Connecticut Lottery Corporation Staff Killed in the Line of Employment" requires DAS, within available appropriations, to provide a program for state employees on workplace stress and violence awareness, preparedness, and prevention. The Loss Control Risk Management account was established on July 1, 1992 by SA 92-13, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1993". These funds have been used to implement comprehensive workplace safety plans in order to reduce Workers' Compensation costs. This account has lapsed an average of $189,000 per year from FY 95 through FY 98, and is estimated to lapse $100,000 in FY 99. -(G) The use of Loss Control Risk Management funds is expanded to include the provision of workplace violence prevention programs. The current services level of $705,000 is provided in each year of the biennium. This is part of the governor's workplace violence initiative, which is being coordinated by the Department of Public Works (DPW) per PA 99-220, "An Act Concerning Security for State Facilities." DPW has reallocated resources to devote one full time position to manage security issues, establish security standards, conduct security audits, and to develop a statewide security profile database. In addition, Sections 2(b)(3) and 21(b)(3) of PA 99-242, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" authorize $10 million ($5 million in each year of the biennium) to upgrade the security infrastructure in state-occupied buildings. -(L) Same as Governor								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Pilot Program on Repetitive Stress Injury - (B) SA 97-21, "An Act Concerning the State Budget for the Biennium Ending June 30, 1999, and Making Appropriations Therefor" required DAS to develop a program to reduce repetitive stress injuries among state employees. DAS submitted a report on a pilot program which was submitted in February 1998. Costs of the study and the report were paid from the Loss Control Risk Management account. -(L) DAS is directed to utilize $30,000 of the funding in the Loss Control Risk Management account to run a pilot program to reduce repetitive stress injuries in at least two state agencies. DAS shall report on the progress of such a pilot program on or before February 1, 2000 to the Appropriations Committee through the Office of Fiscal Analysis. The report shall also include DAS's recommendations on expanding the program to other state agencies and the associated costs.								
Budget Totals - GF	**315**	**28,635,895**	**315**	**29,772,244**	**2**	**-50,000**	**2**	**-50,000**
Budget Totals - OF	**0**	**3,000,000**	**0**	**0**	**0**	**-1,000,000**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $129,774 in Personal Services and $160,360 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

It is estimated that the agency will collect and deposit General Fund revenues of $555,790,000 in FY 00 and $562,600,000 in FY 01. The revenue is derived from the following sources: Title XIX Medical Assistance Payments, $482,000,000 in FY 00 and $487,000,000 in FY 01; collection of moneys due to the state in public assistance, $33,000,000 in FY 00 and $33,500,000 in FY 01; collection of moneys for in-patient care, $19,500,000 in FY 00 and $19,700,000 in FY 01; collections for the Department of Veterans' Affairs, $12,000,000 in FY 00 and $13,000,000 in FY 01; Title IV-D, $3,300,000 in FY 00 and $3,400,000 in FY 01; DCF IV-E and non IV-E, $3,250,000 in FY 00 and $3,300,000 in FY 01; collection for out-patient and day care clinics, $750,000 in FY 00 and $700,000 in FY 01; refunds of prior year expenditures, $920,000 in each fiscal year; and miscellaneous recoveries, $1,070,000 in FY 00 and $1,080,000 in FY 01. In addition, it is estimated that the agency will collect and deposit Special Transportation Fund revenues of $7,386 in each fiscal year from refunds of prior year expenditures.

[2] The General Services Revolving Fund is a non-appropriated Internal Service Fund which receives its revenues from charges to state agencies that use DAS's services. Such services include the state motor pool, mail and courier services, duplicating and printing services, and the state and federal surplus food and property programs.

Department of Information Technology
1324

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	20	20	20	20	20	20
	Others Equated to Full-Time	2	1	1	1	1	1
	Additional Funds Available						
	Permanent Full-Time	159	159	159	159	159	159
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,549,346	1,750,000	1,648,611	1,737,419	1,648,611	1,737,419
002	Other Expenses	673,235	590,000	288,338	88,338	288,338	88,338
005	Equipment	0	0	2,000	2,000	2,000	2,000
02X	Other Current Expenses	1,320	0	12,500,000	15,700,000	0	0
	Agency Total - General Fund [1]	**2,223,901**	**2,340,000**	**14,438,949**	**17,527,757**	**1,938,949**	**1,827,757**
	Additional Funds Available						
	Carry Forward Funding	0	44,998,680	45,580,000	0	45,580,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	16,700,000	0	16,700,000	0
	Technical Services Revolving Fund [2]	52,981,873	54,321,614	55,321,614	55,321,614	55,321,614	55,321,614
	Private Contributions	419,000	381,679	0	0	0	0
	Agency Grand Total	**55,624,774**	**102,041,973**	**132,040,563**	**72,849,371**	**119,540,563**	**57,149,371**
	BUDGET BY PROGRAM						
	Information Technology						
	Permanent Full-Time Positions GF /OF	20/159	20/159	20/159	20/159	20/159	20/159
	General Fund						
	Personal Services	1,549,346	1,750,000	1,648,611	1,737,419	1,648,611	1,737,419
	Other Expenses	673,235	590,000	288,338	88,338	288,338	88,338
	Equipment	0	0	2,000	2,000	2,000	2,000
012	Computers in the Classroom	0	0	10,000,000	10,000,000	0	0
013	Education Intranet	0	0	2,500,000	5,700,000	0	0
050	Year 2000 Conversion	1,320	0	0	0	0	0
	Total - General Fund	**2,223,901**	**2,340,000**	**14,438,949**	**17,527,757**	**1,938,949**	**1,827,757**
	Additional Funds Available						
	Carry Forward Funding - Y2K	0	44,998,680	45,580,000	0	45,580,000	0
	Carry Forward FY 99 Surplus Appropriations - Y2K	0	0	15,000,000	0	15,000,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	1,700,000	0	1,700,000	0
	Technical Services Revolving Fund	52,981,873	54,321,614	55,321,614	55,321,614	55,321,614	55,321,614
	Private Contributions	419,000	381,679	0	0	0	0
	Total - Additional Funds Available	**53,400,873**	**99,701,973**	**117,601,614**	**55,321,614**	**117,601,614**	**55,321,614**
	Total - All Funds	**55,624,774**	**102,041,973**	**132,040,563**	**72,849,371**	**119,540,563**	**57,149,371**
	EQUIPMENT						
005	Equipment	0	0	2,000	2,000	2,000	2,000
	Agency Grand Total	**55,624,774**	**102,041,973**	**132,040,563**	**72,849,371**	**119,540,563**	**57,149,371**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**20**	**2,405,637**	**20**	**2,405,637**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	186,391	0	275,199	0	0	0	0
Other Expenses	0	18,770	0	27,062	0	0	0	0
Equipment	0	12,000	0	18,000	0	0	0	0
Total - General Fund	**0**	**217,161**	**0**	**320,261**	**0**	**0**	**0**	**0**

Adjust Current Services Funding Level - (B)
The Department of Information Technology (DoIT) was established as a separate state agency effective July 1, 1997.
-(G) Adjustments are made to the agency's current services levels in both Personal Services and Other Expenses. The agency has had various operational and organizational changes as it has become established over the last two years.
-(L) Same as Governor

Personal Services	0	-317,739	0	-317,739	0	0	0	0
Other Expenses	0	-337,340	0	-537,340	0	0	0	0
Total - General Fund	**0**	**-655,079**	**0**	**-855,079**	**0**	**0**	**0**	**0**

Eliminate Funding for Inflationary Increases - (B)
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) Funding for inflationary increases is removed to effect economy.
-(L) Same as Governor

Other Expenses	0	-18,770	0	-27,062	0	0	0	0
Total - General Fund	**0**	**-18,770**	**0**	**-27,062**	**0**	**0**	**0**	**0**

Purchase Operating Equipment from Bond Funds - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. $10,000 in FY 00 and $16,000 in FY 01 is for EDP hardware. The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities."
-(L) Same as Governor

Equipment	0	-10,000	0	-16,000	0	0	0	0
Total - General Fund	**0**	**-10,000**	**0**	**-16,000**	**0**	**0**	**0**	**0**

Establish Computers in the Classroom Program - (B)
According to the governor's budget document, a recent national survey found that Connecticut, at 15 students per computer, ranked below the national average of 13, with 33 states having a better student-to-computer ratio. While wealthier school districts appear to be successful in making students computer proficient, many of the state's poorer school districts do not have the financial resources to do so.
-(G) Annual funding in the amount of $10 million is provided to establish the Computers in the Classroom Program, per HB 6766, "An Act Concerning New Computers for Schools". This agency, in conjunction with the state Department of Education, will provide funding for the purchase of personal computers for the neediest 25% of the state's school districts, based on the ECS formula. The $10

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
million is estimated to purchase about 6,700 personal computers per year (about $1,500 each). Communities will only pay for training and maintenance as part of a cost-sharing arrangement. Funding is provided from the Tobacco Settlement Fund, established by SB 1134, "An Act Creating a Tobacco Settlement Fund and a Tobacco Endowment Fund". -(L) State funding for the Computers in the Classroom Program is not provided at this time, due to the high cost of the program and the availability of federal funds.								
Computers in the Classroom	0	0	0	0	0	-10,000,000	0	-10,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-10,000,000**	**0**	**-10,000,000**
Create the Connecticut Education Network - (B) The use of the Internet has become an essential tool in obtaining information for both business and educational purposes. -(G) Funding is provided to create and maintain the Connecticut Education Network (CEN), a state-wide "intranet" that will provide high-speed, reliable Internet access and link every institution of higher education, public and private, every school district, every public library in the state, and other institutions. Over a five-year period, the goal is to initially create CEN for all public and private institutions of higher education. It will then be expanded to provide access to each of the school districts in the state, and in the final year (FY 04) further expanded to provide services to every public library in Connecticut. In future years, the CEN might be extended into other areas, such as hospitals, non-profit community organizations, job centers and private business and corporations. These appropriated funds are for the first two years of development, and are provided from the Tobacco Settlement Fund, established by SB 1134, "An Act Creating a Tobacco Settlement Fund and a Tobacco Endowment Fund." The first two years of operational costs are provided from pay telephone revenues in the Technical Services Revolving Fund ($1.3 million in FY 00 and $2.2 million in FY 01). The total costs in FY 02 through FY 04 are about $6.3 million per year, and are shown as General Fund expenditures in the outyears. (Pay telephone revenues are primarily generated by collect calls placed by Department of Correction inmates.) -(L) Funding for the Education Intranet is not provided at this time. Outsourcing the executive branch's information technology operations could impact the future design of an education intranet.								
Education Intranet	0	0	0	0	0	-2,500,000	0	-5,700,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-2,500,000**	**0**	**-5,700,000**
Provide and Carry Forward Funds for Y2K - (B) $80 million in FY 98 surplus funds were provided to DoIT and carried forward into FY 99 for Year 2000 (Y2K) computer conversions. As of February 28, 1999, DoIT had distributed over $57.5 million of these funds to 31 state agencies for Y2K projects, and over $13.7 million had been spent. -(G) An additional $15 million for the state's Y2K remediation efforts is provided from the FY 99 surplus and carried forward into FY 00, per Section 43(a) and (b) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor." In addition, the unexpended funds provided from the FY 98 surplus will also be carried forward into FY 00, per Section 33 of SA 99-10. An estimated $45.58 million in FY 98 moneys will carry forward. -(L) Same as Governor								
Carry Forward Funding - Y2K	0	45,580,000	0	0	0	0	0	0
Total - Carry Forward Funding	**0**	**45,580,000**	**0**	**0**	**0**	**0**	**0**	**0**
Carry Forward FY 99 Surplus Appropriations - Y2K	0	15,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Provide and Carry Forward Funds for Electronic Licensing - (B) -(G) $1.7 million is appropriated from the FY 99 surplus and carried forward into FY 00, to be used to automate state government forms. This is part of a new strategic								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
initiative involving DoIT, the Office of Policy and Management, and other state agencies to utilize electronic forms, e-mail and the Internet to improve public access to state government and communications among state agencies. Section 43(a) and (b) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor" authorizes this carry forward. In addition to these funds, $3.3 million in pay telephone revenues will be expended on this initiative over the 1999-2001 biennium. This appears in the comptroller's accounting system as E-Forms Licenses and is coded as an Other Current Expenses Account (011). -(L) Same as Governor							
Carry Forward - FY 99 Surplus Appropriations	0	1,700,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,700,000**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**20**	**1,938,949**	**20**	**1,827,757**	**0**	**-12,500,000**	**0**	**-15,700,000**
Budget Totals - OF	**0**	**62,280,000**	**0**	**0**	**0**	**0**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-66, "An Act Concerning the Duties of the Department of Information Technology Concerning Aid to Municipalities for Year 2000 Computer Compliance." - This act requires the chief information officer (CIO) of the Department of Information Technology to provide technical assistance to municipalities that request help in making their computers, operating systems, and software applications Year 2000 (Y2K) compliant. The CIO's assistance is limited to within available appropriations. The department is currently devoting about one full-time staff equivalent to assist municipalities in their Y2K compliance efforts. The act also allows municipalities to use local capital improvement (LoCIP) funds until December 31, 2000 for capital expenditures necessary to achieve Y2K compliance, and to bypass competitive bidding processes for CIO-approved Y2K vendors to fix municipal software programs. $30 million per year is provided to the LoCIP in new bond authorizations and distributed according to a statutory formula. The legislature took two other actions to assist municipalities. SA 99-10, the appropriations act, provides $20 million in FY 00 surplus moneys in one-time LoCIP grants for FY 00 (Section 43(a) and (b)). PA 99-1, JSS, "An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001" expands the use of these LoCIP moneys by allowing them to be used for equipment leasing and acquisition, including computers, computer software and licensing fees (Section 19).

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $12,365 in Personal Services and $10,669 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] The Technical Services Revolving Fund is a non-appropriated Internal Service Fund which receives its revenue from charges to state agencies that use the department’s information and 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 information and technology services from private vendors through master contracts.

Department of Public Works
1326

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	188	188	182	182	182	182
	Additional Funds Available						
	Permanent Full-Time	81	81	81	81	81	81
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	4,971,064	4,860,000	5,184,633	5,570,383	5,184,633	5,570,383
002	Other Expenses	16,750,695	16,400,000	16,213,289	16,213,289	16,213,289	16,213,289
005	Equipment	9,079	0	1,000	1,000	1,000	1,000
02X	Other Current Expenses	12,952,840	14,407,875	15,466,526	15,678,239	17,966,526	18,378,239
	Agency Total - General Fund [1]	**34,683,678**	**35,667,875**	**36,865,448**	**37,462,911**	**39,365,448**	**40,162,911**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	12,100,000	0
	Bond Funds [2]	6,648,752	6,455,930	6,598,098	6,817,401	6,598,098	6,817,401
	Agency Grand Total	**41,332,430**	**42,123,805**	**43,463,546**	**44,280,312**	**58,063,546**	**46,980,312**
	BUDGET BY PROGRAM						
	Management and Planning						
	Permanent Full-Time Positions GF	46	46	44	44	44	44
	General Fund						
	Personal Services	2,060,860	1,883,800	2,407,841	2,554,623	2,407,841	2,554,623
	Other Expenses	545,148	275,600	265,245	265,245	265,245	265,245
	Equipment	5,153	0	1,000	1,000	1,000	1,000
	Total - General Fund	**2,611,161**	**2,159,400**	**2,674,086**	**2,820,868**	**2,674,086**	**2,820,868**
	Additional Funds Available						
	Carry Forward FY 99 Surplus Appropriations	0	0	0	0	6,100,000	0
	Total - All Funds	**2,611,161**	**2,159,400**	**2,674,086**	**2,820,868**	**8,774,086**	**2,820,868**
	Facilities Management						
	Permanent Full-Time Positions GF	91	91	87	87	87	87
	General Fund						
	Personal Services	2,504,563	2,628,800	2,591,592	2,801,092	2,591,592	2,801,092
	Other Expenses	16,163,358	16,086,000	15,913,797	15,913,797	15,913,797	15,913,797
	Equipment	3,926	0	0	0	0	0
011	Thames River Campus Management	1,003,632	890,000	0	0	0	0
012	Fairfield Hills Campus Management	1,490,578	1,330,000	0	0	0	0
013	Norwich Hospital Campus Management	922,507	540,000	0	0	0	0
015	Management Services	0	0	4,877,431	4,891,585	4,877,431	4,891,585
029	Seaside Regional Center Management	0	82,000	0	0	0	0
030	Mystic Education Center Man.	0	457,000	0	0	0	0
031	Altobello Campus Man.	0	215,000	0	0	0	0
	Total - General Fund	**22,088,564**	**22,228,800**	**23,382,820**	**23,606,474**	**23,382,820**	**23,606,474**
	Leasing						
	Permanent Full-Time Positions GF	9	9	9	9	9	9
	General Fund						
	Personal Services	405,641	347,400	437,428	470,854	437,428	470,854
	Other Expenses	42,189	38,400	34,247	34,247	34,247	34,247
026	Rents and Moving	5,884,670	6,200,000	6,380,000	6,460,000	6,380,000	6,460,000
027	Capitol Day Care Center	106,596	100,000	109,250	109,250	109,250	109,250
	Total - General Fund	**6,439,096**	**6,685,800**	**6,960,925**	**7,074,351**	**6,960,925**	**7,074,351**
	Facilities Design and Construction						
	Permanent Full-Time Positions GF /OF	42/81	42/81	42/81	42/81	42/81	42/81
	General Fund						
	Personal Services	0	0	71,648	74,809	71,648	74,809

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
014	Minor Capital Improvements	1,450,048	2,443,875	2,000,000	2,000,000	2,000,000	2,000,000
028	Facilities Design Expenses	2,094,809	2,150,000	2,099,845	2,217,404	4,599,845	4,917,404
	Total - General Fund	**3,544,857**	**4,593,875**	**4,171,493**	**4,292,213**	**6,671,493**	**6,992,213**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	6,000,000	0
	Bond Funds	6,648,752	6,455,930	6,598,098	6,817,401	6,598,098	6,817,401
	Total - Additional Funds Available	**6,648,752**	**6,455,930**	**6,598,098**	**6,817,401**	**12,598,098**	**6,817,401**
	Total - All Funds	**10,193,609**	**11,049,805**	**10,769,591**	**11,109,614**	**19,269,591**	**13,809,614**
	Less: Turnover - Personal Services - GF	0	0	-323,876	-330,995	-323,876	-330,995
	EQUIPMENT						
005	Equipment	9,079	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**41,332,430**	**42,123,805**	**43,463,546**	**44,280,312**	**58,063,546**	**46,980,312**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**188**	**36,295,667**	**188**	**36,295,667**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	380,929	0	772,679	0	0	0	0
Other Expenses	0	497,963	0	762,556	0	0	0	0
Equipment	0	50,000	0	50,000	0	0	0	0
Rents and Moving	0	-20,000	0	60,000	0	0	0	0
Facilities Design Expenses	0	150,555	0	277,404	0	0	0	0
Total - General Fund	**0**	**1,059,447**	**0**	**1,922,639**	**0**	**0**	**0**	**0**

Merge Property Management Accounts - (B)
The Department of Public Works (DPW) is responsible for the care and control of surplus state facilities until their sale or reuse by another state agency. The funding for maintaining these facilities, primarily hospital campuses, has been provided in separate other current expenses account.
-(G) Funding for the maintenance of surplus state facilities and campuses is consolidated and provided in one Management Services account. This will streamline funding and administration of these facilities, as it appears that DPW will have responsibility for them for some time.
-(L) Same as Governor

Thames River Campus Management	0	-1,556,000	0	-1,556,000	0	0	0	0
Fairfield Hills Campus Management	0	-1,500,000	0	-1,500,000	0	0	0	0
Norwich Hospital Campus Management	0	-500,000	0	-500,000	0	0	0	0
Management Services	0	4,898,871	0	4,914,985	0	0	0	0
Facilities Design Expenses	0	-600,000	0	-600,000	0	0	0	0
Mystic Education Center Man.	0	-425,000	0	-425,000	0	0	0	0
Altobello Campus Man.	0	-405,000	0	-405,000	0	0	0	0
Total - General Fund	**0**	**-87,129**	**0**	**-71,015**	**0**	**0**	**0**	**0**

Remove Inflationary Increases - (B)
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) Funding for inflationary increase is removed to effect economy.
-(L) Same as Governor

Other Expenses	0	-66,387	0	-330,980	0	0	0	0
Management Services	0	-12,150	0	-23,400	0	0	0	0
Total - General Fund	**0**	**-78,537**	**0**	**-354,380**	**0**	**0**	**0**	**0**

Purchase Operating Equipment From Bond Funds - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
the CEPF. In FY 00, $19,000 is for 2 digital printers, $15,000 for a "Bobcat" type vehicle, $5,000 for a parking lot sweeper, $4,500 for a sign making machine, $4,000 for a sand spreader, and $1,500 is for a fax machine. In FY 01, $39,000 is for 10 laser printers and $10,000 for a digital printer. The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities."								
-(L) Same as Governor								
Equipment	0	-49,000	0	-49,000	0	0	0	0
Total - General Fund	**0**	**-49,000**	**0**	**-49,000**	**0**	**0**	**0**	**0**
Eliminate Vacant Funded Positions - (B)								
The agency has averaged 150 filled General Fund positions through the first five months of FY 99. As of January 13, 1999, there were 155 filled General Fund positions in the agency.								
-(G) Funding and six vacant positions are eliminated to effect economy.								
-(L) Same as Governor								
Personal Services	-6	-275,000	-6	-281,000	0	0	0	0
Total - General Fund	**-6**	**-275,000**	**-6**	**-281,000**	**0**	**0**	**0**	**0**
Establish Workplace Violence Initiative and Reallocate Existing Resources - (B)								
In response to the killings at the Connecticut Lottery Corporation in March 1998, the governor directed the Department of Public Works (DPW) to coordinate a review of the state's practices and procedures related to violence in the state workplace.								
-(G) A governor's workplace violence initiative is established per PA 99-220, "An Act Concerning Security for State Facilities." DPW is the lead agency in this effort, and has reallocated resources to devote one full time position to deal with security issues and coordinate the security improvements (annual cost of about $60,000), establish security standards, conduct security audits, and to develop a statewide security profile database ($100,000 in FY 00 and $75,000 in FY 01). Sections 2(b)(3) and 21(b)(3) of PA 99-242, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" authorize $10 million ($5 million in each year of the biennium) to upgrade the security infrastructure in state-occupied buildings. In addition, the use of Loss Control Risk Management funding in the Department of Administrative Services ($705,000 per year) is expanded to include providing workplace violence prevention programs.								
-(L) Same as Governor								
Increase General Fund Support for Facilities Design Expenses - (B)								
The Department of Public Works provides architectural and engineering services to state agencies for their construction projects. These bond-funded projects are supposed to reimburse the department for services provided. A small General Fund appropriation is provided for time that is not charged to specific projects.								
-(L) Reports from the State Comptroller and the State Auditor indicate that the fund that pays the salaries of these employees is over $12 million in deficit and that the annual deficit is about $2.5 million per year. In order to restore some solvency to the Fund, $6,000,000 in FY 99 surplus moneys are provided to reduce the accumulated deficit. This appears in the comptroller's accounting system as Capital Projects Revolving Fund Deficit Payment and is coded as an Other Current Expenses Account (016). Much of the balance should be recovered from existing projects that still have available funding. In addition, increased funding is provided in the amounts of $2.5 million in FY 00 and $2.7 million in FY 01 to eliminate the annual shortfall in the 1999-2001 biennium.								
Facilities Design Expenses	0	2,500,000	0	2,700,000	0	2,500,000	0	2,700,000
Total - General Fund	**0**	**2,500,000**	**0**	**2,700,000**	**0**	**2,500,000**	**0**	**2,700,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Carry Forward - FY 99 Surplus Appropriations	0	6,000,000	0	0	0	6,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**6,000,000**	**0**	**0**	**0**	**6,000,000**	**0**	**0**
Provide Surplus Funds to Settle Lawsuit - (B) -(L) $6,100,000 in funding is provided from FY 00 surplus funds for the settlement of a lawsuit involving Saturn Construction Company and the construction of the state building in Wethersfield occupied by the Department of Transportation. Section 48(a), (b) and (c) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriation Therefor", makes these funds available through the 1999-2001 biennium. While funds were appropriated to the Office of Policy and Management, they have been transferred to the agencies that incurred the costs. The department's litigation settlement costs will be shown as an Other Current Expenses Account by the State Comptroller (budget account code 019).								
Carry Forward FY 99 Surplus Appropriations	0	6,100,000	0	0	0	6,100,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**6,100,000**	**0**	**0**	**0**	**6,100,000**	**0**	**0**
Budget Totals - GF	**182**	**39,365,448**	**182**	**40,162,911**	**0**	**2,500,000**	**0**	**2,700,000**
Budget Totals - OF	**0**	**12,100,000**	**0**	**0**	**0**	**12,100,000**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-1, June Special Session, "An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001." - This act has two sections that might impact the department. Section 6(e) exempts the minor capital improvement account from the lapse requirements in CGS Section 4-89. This allows the General Funds appropriated to the account (014) to carry forward for an indefinite period of time. Section 21 requires the department to include a provision in the construction contract for the Fort Trumbull project that the general contractor seek to recruit and employ New London area residents for construction jobs. This should have a minimal impact on the cost of the project, which is financed from bond funds.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(b)(1)	21(b)(1)	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act, improvements to state-owned buildings and grounds, including energy conservation and preservation of unoccupied buildings	122,825,000	10,000,000	10,000,000
PA 99-242	2(b)(2)	21(b)(2)	Removal or encapsulation of asbestos in state-owned buildings	91,000,000	5,000,000	5,000,000
PA 99-242	2(b)(3)	21(b)(3)	Security improvements at state-occupied buildings	0	5,000,000	5,000,000
			Reductions to Bond Authorizations			
PA 99-242	54	-	Development of state-owned office facilities through acquisition of land and/or buildings (SA 93-2 June Sp. Session Sec. 30(a)(1))	60,600,000	(253,549)	0
PA 99-242	60	-	Development of state-owned office facilities, including the acquisition of land and/or buildings (SA 95-20 Sec. 2(c)(1))	10,000,000	(415,577)	0
PA 99-242	73	-	Removal or replacement of underground storage tanks (SA 97-1 June 5 Sp. Session Sec. 2(d)(3))	12,000,000	(5,500,000)	0
PA 99-242	80	-	Removal or replacement of underground storage tanks (SA 97-1 June 5 Sp. Session Sec. 21(d)(3))	4,000,000	(4,000,000)	0
PA 99-242	81	-	Site remediation, asbestos removal or abatement and other costs associated with the reuse or closure of Norwich Hospital (SA 97-1 June 5 Sp. Session Sec. 21(d)(4))	2,000,000	(2,000,000)	0

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $38,885 in Personal Services and $599,892 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

It is estimated that the agency will generate General Fund revenues of $238,600 in FY 00 and $241,100 in FY 01. The primary source of these revenues is from the rental of state buildings. About $2,000 per year is from parking violations. In addition, the agency anticipates reimbursements of $2,085,000 in FY 00 and $2,115,000 in FY 01, including over $1,030,000 per year in rents, taxes and moving expenses, $790,000 per year for electricity costs, and $260,000 per year for Personal Services.

[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 capital construction projects for other state agencies.

Attorney General
1501

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	306	324	328	328	328	328
	Others Equated to Full-Time	47	19	18	18	18	18
	Consumer Counsel and Public Utility Control Fund						
	Permanent Full-Time	5	5	5	5	5	5
	Special Transportation Fund						
	Permanent Full-Time	9	9	9	9	9	9
	Additional Funds Available						
	Permanent Full-Time	42	42	42	32	42	32
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	18,335,482	20,914,311	22,796,902	24,248,163	22,796,902	24,248,163
002	Other Expenses	1,009,585	1,089,338	1,097,347	1,097,347	1,097,347	1,097,347
005	Equipment	2,787	571,992	2,000	1,000	2,000	1,000
02X	Other Current Expenses	291,197	600,000	500,000	500,000	100,000	0
	Agency Total - General Fund [1]	**19,639,051**	**23,175,641**	**24,396,249**	**25,846,510**	**23,996,249**	**25,346,510**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	500,000	0
	Private Contributions	4,612,236	4,975,000	5,160,000	4,580,000	5,160,000	4,580,000
	Federal Contributions	65,508	68,000	71,000	74,000	71,000	74,000
	Agency Grand Total	**24,316,795**	**28,218,641**	**29,627,249**	**30,500,510**	**29,727,249**	**30,000,510**
	BUDGET BY PROGRAM						
	Office of the Attorney General						
	Permanent Full-Time Positions GF /CF /OF	306/14/42	324/14/42	328/14/42	328/14/32	328/14/42	328/14/32
	General Fund						
	Personal Services	18,335,482	20,914,311	23,096,902	24,548,163	23,096,902	24,548,163
	Other Expenses	1,009,585	1,089,338	1,097,347	1,097,347	1,097,347	1,097,347
	Equipment	2,787	571,992	2,000	1,000	2,000	1,000
012	Sheff vs. O'Neill	30	100,000	100,000	100,000	0	0
013	Police Wiretap Case	291,167	500,000	400,000	400,000	100,000	0
	Total - General Fund	**19,639,051**	**23,175,641**	**24,696,249**	**26,146,510**	**24,296,249**	**25,646,510**
	Federal Contributions						
	Hazardous Subst Response Tr Fund	5,549	6,000	6,000	6,000	6,000	6,000
	ST. Survey & Cert. of Health Care Providers	59,959	62,000	65,000	68,000	65,000	68,000
	Total - Federal Contributions	**65,508**	**68,000**	**71,000**	**74,000**	**71,000**	**74,000**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	500,000	0
	Private Contributions	4,612,236	4,975,000	5,160,000	4,580,000	5,160,000	4,580,000
	Total - Additional Funds Available	**4,612,236**	**4,975,000**	**5,160,000**	**4,580,000**	**5,660,000**	**4,580,000**
	Total - All Funds	**24,316,795**	**28,218,641**	**29,927,249**	**30,800,510**	**30,027,249**	**30,300,510**
	Less: Turnover - Personal Services - GF	0	0	-300,000	-300,000	-300,000	-300,000
	EQUIPMENT						
005	Equipment	2,787	571,992	2,000	1,000	2,000	1,000
	Agency Grand Total	**24,316,795**	**28,218,641**	**29,627,249**	**30,500,510**	**29,727,249**	**30,000,510**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**324**	**23,503,079**	**324**	**23,503,079**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,471,013	0	2,922,274	0	0	0	0
Other Expenses	0	630,008	0	-21,992	0	0	0	0
Equipment	0	29,619	0	59,342	0	0	0	0
Other Current Expenses	0	-700,000	0	-700,000	0	0	0	0
Total - General Fund	**0**	**1,430,640**	**0**	**2,259,624**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-32,067	0	-61,790	0	0	0	0
Total - General Fund	**0**	**-32,067**	**0**	**-61,790**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-725,000	0	-74,000	0	0	0	0
Total - General Fund	**0**	**-725,000**	**0**	**-74,000**	**0**	**0**	**0**	**0**
Increase Funding for Health Care Fraud/Whistle Blower Unit - (B)								
-(G) Funding for four positions in the unit is provided. This will result in $2 million in cost avoidance and an additional $3 million in additional collections in the Department of Social Services.								
-(L) Same as Governor								
Personal Services	4	209,140	4	209,140	0	0	0	0
Other Expenses	0	10,457	0	10,457	0	0	0	0
Total - General Fund	**4**	**219,597**	**4**	**219,597**	**0**	**0**	**0**	**0**
Reduce Funding for Police Wiretap Case - (B)								
The Office of the Attorney General is representing the Department of Public Safety in a police wiretap case. Expenses associated with the case are paid from this account. The state's insurer has also been paying expenses associated with the case.								
-(L) Funding is removed from the police wiretap account based upon the anticipated settlement of the case.								
Police Wiretap Case	0	-300,000	0	-400,000	0	-300,000	0	-400,000
Total - General Fund	**0**	**-300,000**	**0**	**-400,000**	**0**	**-300,000**	**0**	**-400,000**
Remove Funds for Litigation Expenses - (B)								
-(L) Funds are removed because the litigation expenses associated with Sheff v. O'Neill are not expected to be incurred.								
Sheff vs. O'Neill	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for Outside Legal Counsel - (B) -(L) Funds up to $500,000 are permitted to be carried forward to pay for the suit against Health Rite and Value. These funds are in an Other Current Expenses account numbered 014.								
Carry Forward Funding	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward Funding	**0**	**500,000**	**0**	**0**	**0**	**500,000**	**0**	**0**
Budget Totals - GF	**328**	**23,996,249**	**328**	**25,346,510**	**0**	**-400,000**	**0**	**-500,000**
Budget Totals - OF	**0**	**500,000**	**0**	**0**	**0**	**500,000**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $170,977 in Personal Services and $40,602 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Office of the Claims Commissioner
1502

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	197,726	183,811	192,787	202,859	192,787	202,859
002	Other Expenses	24,638	29,903	32,903	32,903	32,903	32,903
005	Equipment	7,405	0	100	100	100	100
02X	Other Current Expenses	75,137	95,000	95,000	95,000	95,000	95,000
	Agency Total - General Fund	**304,906**	**308,714**	**320,790**	**330,862**	**320,790**	**330,862**
	Agency Grand Total	**304,906**	**308,714**	**320,790**	**330,862**	**320,790**	**330,862**
	BUDGET BY PROGRAM						
	Adjudication & Administration						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	197,726	183,811	192,787	202,859	192,787	202,859
	Other Expenses	24,638	29,903	32,903	32,903	32,903	32,903
	Equipment	7,405	0	100	100	100	100
021	Adjudicated Claims	75,137	95,000	95,000	95,000	95,000	95,000
	Total - General Fund	**304,906**	**308,714**	**320,790**	**330,862**	**320,790**	**330,862**
	EQUIPMENT						
005	Equipment	7,405	0	100	100	100	100
	Agency Grand Total	**304,906**	**308,714**	**320,790**	**330,862**	**320,790**	**330,862**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**4**	**316,428**	**4**	**316,428**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	4,262	0	14,334	0	0	0	0
Other Expenses	0	988	0	1,903	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	**0**	**10,250**	**0**	**21,237**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-988	0	-1,903	0	0	0	0
Total - General Fund	**0**	**-988**	**0**	**-1,903**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Operational Equipment Items from Bond Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds). -(L) Same as Governor								
Equipment	0	-4,900	0	-4,900	0	0	0	0
Total - General Fund	**0**	**-4,900**	**0**	**-4,900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4**	**320,790**	**4**	**330,862**	**0**	**0**	**0**	**0**

Division of Criminal Justice
1504

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	473	473	531	531	511	527
	Others Equated to Full-Time	25	10	9	9	9	9
	Workers' Compensation Fund						
	Permanent Full-Time - WF	5	5	5	5	5	5
	Additional Funds Available						
	Permanent Full-Time	31	32	17	19	17	19
	Others Equated to Full-Time	3	3	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	26,023,716	27,699,151	31,927,355	35,224,550	31,916,544	34,801,818
002	Other Expenses	2,258,406	2,409,940	2,744,148	2,865,466	2,607,249	2,659,172
005	Equipment	0	0	458,200	58,500	344,470	45,529
02X	Other Current Expenses	471,890	947,188	1,079,754	1,160,984	1,287,338	1,347,265
	Agency Total - General Fund [1][2]	**28,754,012**	**31,056,279**	**36,209,457**	**39,309,500**	**36,155,601**	**38,853,784**
	Additional Funds Available						
	Special Funds, Non-Appropriated	139,934	196,066	126,183	129,968	126,183	129,968
	Bond Funds	54,371	282,000	0	0	0	0
	Workers' Compensation Fund	373,331	424,331	436,987	450,097	436,987	450,097
	Private Contributions	1,023,552	915,241	637,986	657,125	637,986	657,125
	Federal Contributions	1,113,867	1,583,466	711,550	723,189	711,550	723,189
	Agency Grand Total	**31,459,067**	**34,457,383**	**38,122,163**	**41,269,879**	**38,068,307**	**40,814,163**
	BUDGET BY PROGRAM						
	Prosecution and Investigation- Post Arrest						
	Permanent Full-Time Positions GF /OF	351/26	351/26	409/14	409/14	389/14	405/14
	General Fund						
	Personal Services	20,122,934	21,328,346	24,805,853	27,808,726	24,795,042	27,385,994
	Other Expenses	1,228,613	1,311,007	1,395,400	1,431,901	1,258,501	1,225,607
	Equipment	0	0	410,955	15,536	297,225	2,565
011	Forensic Sex Evidence Exams	267,385	320,000	326,992	341,605	326,992	341,605
013	Witness Protection	5,200	4,658	15,150	15,345	124,850	124,739
015	Training and Education	27,868	32,116	41,463	44,629	29,647	34,231
016	Expert Witnesses	135,665	169,933	170,638	173,987	170,638	173,987
	Total - General Fund	**21,787,665**	**23,166,060**	**27,166,451**	**29,831,729**	**27,002,895**	**29,288,728**
	Additional Funds Available						
	Special Funds, Non-Appropriated	112,034	122,508	126,183	129,968	126,183	129,968
	Bond Funds	54,371	282,000	0	0	0	0
	Private Contributions	935,006	865,849	637,986	657,125	637,986	657,125
	Total - Additional Funds Available	**1,101,411**	**1,270,357**	**764,169**	**787,093**	**764,169**	**787,093**
	Total - All Funds	**22,889,076**	**24,436,417**	**27,930,620**	**30,618,822**	**27,767,064**	**30,075,821**
	Prosecution and Investigation- Pre-Arrest						
	Permanent Full-Time Positions GF /WF /OF	65/5/3	65/5/3	65/5/3	65/5/5	65/5/3	65/5/5
	General Fund						
	Personal Services	2,787,768	3,046,907	3,469,497	3,689,972	3,469,497	3,689,972
	Other Expenses	159,190	169,901	256,648	317,958	256,648	317,958
	Equipment	0	0	12,807	0	12,807	0
013	Witness Protection	4,847	4,342	15,450	15,867	125,150	125,261
015	Training and Education	11,375	13,107	14,017	14,396	14,017	14,396
016	Expert Witnesses	4,993	6,255	9,074	9,319	9,074	9,319
017	Medicaid Fraud Control	0	380,000	450,150	506,234	450,150	484,125
	Total - General Fund	**2,968,172**	**3,620,512**	**4,227,643**	**4,553,746**	**4,337,343**	**4,641,031**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Special Funds, Non-Appropriated	27,900	73,558	0	0	0	0
	Workers' Compensation Fund	373,331	424,331	436,987	450,097	436,987	450,097
	Total - Additional Funds Available	**401,231**	**497,889**	**436,987**	**450,097**	**436,987**	**450,097**
	Total - All Funds	**3,369,403**	**4,118,401**	**4,664,630**	**5,003,843**	**4,774,330**	**5,091,128**
	Appellate and Research						
	Permanent Full-Time Positions GF /OF	29/2	29/2	29/0	29/0	29/0	29/0
	General Fund						
	Personal Services	1,671,015	1,661,949	1,902,618	2,013,545	1,902,618	2,013,545
	Other Expenses	256,271	273,528	204,632	210,007	204,632	210,007
015	Training and Education	2,942	3,391	4,672	4,799	4,672	4,799
	Total - General Fund	**1,930,228**	**1,938,868**	**2,111,922**	**2,228,351**	**2,111,922**	**2,228,351**
	Federal Contributions						
	Drug Control & System Imrpr Gt	737,372	892,641	0	0	0	0
	Additional Funds Available						
	Private Contributions	47,461	49,392	0	0	0	0
	Total - All Funds	**2,715,061**	**2,880,901**	**2,111,922**	**2,228,351**	**2,111,922**	**2,228,351**
	Management and Support Services						
	Permanent Full-Time Positions GF /OF	28/0	28/1	28/0	28/0	28/0	28/0
	General Fund						
	Personal Services	1,441,999	1,661,949	2,055,557	2,018,477	2,055,557	2,018,477
	Other Expenses	614,332	655,504	887,468	905,600	887,468	905,600
	Equipment	0	0	34,438	42,964	34,438	42,964
011	Forensic Sex Evidence Exams	0	0	20,000	22,327	20,000	22,327
015	Training and Education	11,615	13,386	12,148	12,476	12,148	12,476
	Total - General Fund	**2,067,946**	**2,330,839**	**3,009,611**	**3,001,844**	**3,009,611**	**3,001,844**
	Federal Contributions						
	Victims and Womens Act	376,495	690,825	711,550	723,189	711,550	723,189
	Additional Funds Available						
	Private Contributions	41,085	0	0	0	0	0
	Total - All Funds	**2,485,526**	**3,021,664**	**3,721,161**	**3,725,033**	**3,721,161**	**3,725,033**
	Less: Turnover - Personal Services - GF	0	0	-306,170	-306,170	-306,170	-306,170
	EQUIPMENT						
005	Equipment	0	0	458,200	58,500	344,470	45,529
	Agency Grand Total	**31,459,067**	**34,457,383**	**38,122,163**	**41,269,879**	**38,068,307**	**40,814,163**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**473**	**31,623,893**	**473**	**31,623,893**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,671,526	0	3,805,506	0	0	0	0
Other Expenses	0	118,738	0	183,558	0	0	0	0
Equipment	0	908,900	0	651,500	0	0	0	0
Other Current Expenses	0	87,800	0	136,899	0	0	0	0
Total - General Fund	**0**	**2,786,964**	**0**	**4,777,463**	**0**	**0**	**0**	**0**

Adjust Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.
-(G) It is recommended that inflationary increases be removed for Other Expenses and be reduced to 2% for Other Current Expenses.
-(L) Same as Governor

Other Expenses	0	-68,390	0	-135,736	0	0	0	0
Forensic Sex Evidence Exams	0	-2,608	0	-5,107	0	0	0	0
Witness Protection	0	-300	0	-522	0	0	0	0
Training and Education	0	-1,614	0	-3,380	0	0	0	0
Expert Witnesses	0	-1,762	0	-3,068	0	0	0	0
Medicaid Fraud Control	0	-250	0	-435	0	0	0	0
Total - General Fund	**0**	**-74,924**	**0**	**-148,248**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(L) Same as Governor								
Equipment	0	-612,500	0	-635,500	0	0	0	0
Total - General Fund	**0**	**-612,500**	**0**	**-635,500**	**0**	**0**	**0**	**0**
Provide Funds for New Britain Staff - (B)								
The New Britain Judicial District was established on September 1, 1998. The New Britain courthouse began operation in late 1998. The FY 99 budget provided an increase of nine positions without funding for this courthouse.								
-(G) Funds are recommended for staff for the New Britain courthouse.								
-(L) Funds are provided to assist in staffing needs for the New Britain courthouse.								
Personal Services	0	343,787	0	343,787	0	-343,788	0	-343,788
Other Expenses	0	22,500	0	22,500	0	-22,500	0	-22,500
Training and Education	0	5,000	0	5,000	0	-5,000	0	-5,000
Total - General Fund	**0**	**371,287**	**0**	**371,287**	**0**	**-371,288**	**0**	**-371,288**
Provide Funds for the Hartford Community Court - (B)								
The Hartford Community Court opened in late 1998 with federal grant funding for FY 99. The total operating cost for this court is $1.7 million.								
-(G) Funds are recommended for staff for the Hartford Community Court starting on 7/1/99. These funds include a prosecutor, clerical and associated expenses.								
-(L) Same as Governor								
Personal Services	2	110,179	2	113,041	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
Total - General Fund	**2**	**120,179**	**2**	**123,041**	**0**	**0**	**0**	**0**
Adjust Forensic Sex Evidence Exams - (B)								
The agency reimbursed health care providers for 960 sexual assault exams in FY 98 (up to $300/exam).								
-(G) Funds are recommended to purchase sexual assault exam kits and a projected increase in reimbursements to health care providers.								
-(L) Same as Governor								
Forensic Sex Evidence Exams	0	20,000	0	10,000	0	0	0	0
Total - General Fund	**0**	**20,000**	**0**	**10,000**	**0**	**0**	**0**	**0**
Reduce Funding for Part-Time Positions - (B)								
-(G) A reduction in funding is recommended for part-time positions in order to effect economy.								
-(L) Same as Governor								
Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Pick-Up Expiring Federal Grant Positions - (B)								
The agency has 13 federally funded prosecutor positions for which funding will expire on July 1, 1999.								
-(G) Funding is recommended to pick-up expiring federally-funded positions and associated expenses.								
-(L) Funding is provided to pick-up expiring federally-funded positions for the full year. Expenses for these positions are not included (such expenses are currently included in the agency's General Fund budget).								
Personal Services	13	940,987	13	940,987	0	313,662	0	0
Other Expenses	0	0	0	0	0	-45,000	0	-65,000
Total - General Fund	**13**	**940,987**	**13**	**940,987**	**0**	**268,662**	**0**	**-65,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Additional Staff for Caseload Management - (B)								
-(G) Funds are recommended for increased staffing for caseload management purposes. This includes partial-year funding for 25 positions in FY 00 and partial-year funding for an additional 18 positions in FY 01. Also included are funds for computer equipment, vehicles for seven Inspector positions and expenses.								
-(L) Funds are provided for increased staffing for caseload management purposes. This includes funding for 23 positions beginning in FY 00 and an additional 16 positions beginning in FY 01.								
Personal Services	23	743,421	39	1,491,853	-20	19,315	-4	-78,944
Other Expenses	0	17,140	0	121,589	0	-69,399	0	-68,794
Equipment	0	48,070	0	29,529	0	-113,730	0	-12,971
Training and Education	0	1,684	0	7,102	0	-6,816	0	-5,398
Medicaid Fraud Control	0	0	0	22,000	0	0	0	-22,109
Total - General Fund	**23**	**810,315**	**39**	**1,672,073**	**-20**	**-170,630**	**-4**	**-188,216**
Increase Funds for Witness Protection - (B)								
Expenditures for witness protection, although never having exceeded $30,000 in any fiscal year, were $195,456 in FY 99.								
-(L) Funds are provided for the cost of increased witness protection activity. Total funding for this program would be $250,000 in each year of the biennium. PA 99-240, "AAC Witness Protection, Cash Bail, Bail Enforcement Agents and Health Insurance for Survivors of Police Officers and Constables," established various guidelines for the provision of protective services for witnesses.								
Witness Protection	0	219,400	0	218,788	0	219,400	0	218,788
Total - General Fund	**0**	**219,400**	**0**	**218,788**	**0**	**219,400**	**0**	**218,788**
Transfer Sexual Assault Nurse Examiner (SANE) Program to the Office of Victim Services - (B)								
The SANE program trains nurses in the collection of evidence protocol in sexual assault cases.								
-(L) The transfer of the SANE program to the Office of Victim Services is provided on July 1, 2000 (see agency 9002).								
Other Expenses	0	0	0	-50,000	0	0	0	-50,000
Total - General Fund	**0**	**0**	**0**	**-50,000**	**0**	**0**	**0**	**-50,000**
Budget Totals - GF	**511**	**36,155,601**	**527**	**38,853,784**	**-20**	**-53,856**	**-4**	**-455,716**

OTHER 1999 LEGISLATION

PA 99-14, "AA Establishing a Criminal Justice Information System Governing Board," established a board to oversee an offender-based tracking system. The 12 member board must meet quarterly and is composed of representatives from the: (1) Judicial Department, (2) Department of Public Safety, (3) Office of Policy and Management, (4) Department of Correction, (5) Board of Parole, (6) Board of Pardons, (7) Division of Criminal Justice, (8) Public Defender Services Commission, (9) Department of Information Technology, (10) Office of Victim Advocate, (11) Department of Motor Vehicles, and (12) Connecticut Police Chiefs Association.

PA 99-148, "AAC Traffic Stops Statistics," requires state and local police departments to collect traffic stops data and, by October 1, 2000, begin providing annual data summaries to the chief state's attorney (CSA) in a printed and electronic format developed by the CSA. Police departments must also provide a copy of each complaint received. The CSA must review the information and make recommendations to the governor and the General Assembly by January 1, 2002.

PA 99-247, "AAC the Rights of Victims, the Notification of Schools of Potentially Dangerous Students, the Retention of Seized Currency, and the Witness Protection Program," requires prosecutors to provide proposed plea agreements to crime victims who request it.

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $239,374 in Personal Services and $96,468 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] The agency's FY 99 appropriation was modified by FAC # 99-17, which transferred $261,141 from Personal Services to Witness Protection. In addition, FAC #99-51 transferred $100,000 from Personal Services, $40,000 from Forensic Sex Evidence Exams and $40,000 from Expert Witnesses to Other Expenses ($165,000) and Training and Education ($15,000).

Criminal Justice Commission
1505

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	800	1,195	1,195	1,195	1,195	1,195
	Agency Total - General Fund	**800**	**1,195**	**1,195**	**1,195**	**1,195**	**1,195**
	Agency Grand Total	**800**	**1,195**	**1,195**	**1,195**	**1,195**	**1,195**
	BUDGET BY PROGRAM						
	Enhance the Operation of the Division of Criminal Justice						
	General Fund						
	Other Expenses	800	1,195	1,195	1,195	1,195	1,195
	Agency Grand Total	**800**	**1,195**	**1,195**	**1,195**	**1,195**	**1,195**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**1,195**	**0**	**1,195**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Other Expenses	0	36	0	69	0	0	0	0
Total - General Fund	**0**	**36**	**0**	**69**	**0**	**0**	**0**	**0**
Remove Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.								
-(G) It is recommended that inflationary increases be removed in Other Expenses.								
-(L) Same as Governor								
Other Expenses	0	-36	0	-69	0	0	0	0
Total - General Fund	**0**	**-36**	**0**	**-69**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**1,195**	**0**	**1,195**	**0**	**0**	**0**	**0**

Department of Public Safety
2000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,456	1,496	1,779	1,833	1,819	1,873
	Others Equated to Full-Time	61	28	23	23	23	23
	Additional Funds Available						
	Permanent Full-Time	116	130	112	110	112	110
	Others Equated to Full-Time	0	8	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	35,274,700	77,000,000	87,130,058	94,302,041	87,130,058	94,302,041
002	Other Expenses	8,671,783	12,300,000	17,359,633	18,258,170	17,359,633	18,258,170
005	Equipment	18,763	199,000	10,000	10,000	10,000	10,000
02X	Other Current Expenses	4,915,323	11,474,345	9,890,014	10,697,843	9,890,014	10,697,843
6XX	Grant Payments - Other Than Towns	38,692	38,692	38,692	38,692	38,692	38,692
	Agency Total - General Fund [1]	**48,919,261**	**101,012,037**	**114,428,397**	**123,306,746**	**114,428,397**	**123,306,746**
	Special Transportation Fund						
001	Personal Services	34,694,832	0	0	0	0	0
002	Other Expenses	2,859,215	0	0	0	0	0
005	Equipment	252,204	0	0	0	0	0
02X	Other Current Expenses	4,278,442	0	0	0	0	0
	Agency Total - Special Transportation Fund	**42,084,693**	**0**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**91,003,954**	**101,012,037**	**114,428,397**	**123,306,746**	**114,428,397**	**123,306,746**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	12,000,000	0
	Special Funds, Non-Appropriated	0	188,185	0	0	0	0
	Private Contributions	15,923,044	9,612,088	9,069,152	9,312,350	9,069,152	9,312,350
	Federal Contributions	5,099,811	3,482,224	227,926	34,500	227,926	34,500
	Agency Grand Total	**112,026,809**	**114,294,534**	**123,725,475**	**132,653,596**	**135,725,475**	**132,653,596**
	BUDGET BY PROGRAM						
	Police Services						
	Permanent Full-Time Positions GF /OF	1,156/87	1,196/108	1,406/108	1,460/108	1,446/108	1,500/108
	General Fund						
	Personal Services	21,628,270	48,190,000	69,164,013	74,115,331	69,164,013	74,115,331
	Other Expenses	4,165,988	5,910,000	8,226,345	9,115,345	8,226,345	9,115,345
	Equipment	6,686	71,000	0	0	0	0
011	Stress Reduction	73,325	53,345	53,354	53,354	53,354	53,354
013	Trooper Training Class	1,893,091	1,824,373	0	0	0	0
014	Fleet Purchase	1,802,132	5,667,851	6,207,478	6,706,097	6,207,478	6,706,097
015	Sex Offender Registry	0	323,000	0	0	0	0
016	Sex Offender Registration Enforcement	0	223,000	0	0	0	0
	Total - General Fund	**29,569,492**	**62,262,569**	**83,651,190**	**89,990,127**	**83,651,190**	**89,990,127**
	Special Transportation Fund						
	Personal Services	34,632,181	0	0	0	0	0
	Other Expenses	2,842,822	0	0	0	0	0
	Equipment	22,440	0	0	0	0	0
014	Fleet Purchase	2,662,357	0	0	0	0	0
039	Workers' Compensation Claims	1,616,085	0	0	0	0	0
	Total - Special Transportation Fund	**41,775,885**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	State and Community Highway Safety	155,290	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	9,424,286	8,546,665	8,063,427	8,193,000	8,063,427	8,193,000
	Total - All Funds	**80,924,953**	**70,809,234**	**91,714,617**	**98,183,127**	**91,714,617**	**98,183,127**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Division of Fire, Emergency and Building Services						
	Permanent Full-Time Positions GF /OF	110/26	110/20	118/2	118/0	118/2	118/0
	General Fund						
	Personal Services	4,996,051	10,430,000	5,808,577	6,216,779	5,808,577	6,216,779
	Other Expenses	109,743	155,500	383,130	386,323	383,130	386,323
	Equipment	1,490	15,900	0	0	0	0
014	Fleet Purchase	151,902	479,036	479,036	479,036	479,036	479,036
	Total - General Fund	**5,259,186**	**11,080,436**	**6,670,743**	**7,082,138**	**6,670,743**	**7,082,138**
	Special Transportation Fund						
	Personal Services	43,622	0	0	0	0	0
	Federal Contributions						
	Community Based Anti-Arson Program	15,117	12,000	12,000	12,000	12,000	12,000
	St Disaster Preparedness Grants	87,035	50,000	0	0	0	0
	Earthquake Hazards Reduction	50,534	0	0	0	0	0
	Emergency Mgmt Inst Field Trng	364,430	596,700	0	0	0	0
	St/Local Emerg Mgmt Assist-Other	177,343	35,500	0	0	0	0
	Mitigation Assistance	386,297	336,600	0	0	0	0
	Total - Federal Contributions	**1,080,756**	**1,030,800**	**12,000**	**12,000**	**12,000**	**12,000**
	Additional Funds Available						
	Private Contributions	6,204,899	956,000	1,005,725	1,119,350	1,005,725	1,119,350
	Total - All Funds	**12,588,463**	**13,067,236**	**7,688,468**	**8,213,488**	**7,688,468**	**8,213,488**
	Forensic Science Laboratory						
	Permanent Full-Time Positions GF	38	38	80	80	80	80
	General Fund						
	Personal Services	2,032,667	4,272,000	4,668,652	4,901,855	4,668,652	4,901,855
	Other Expenses	279,552	402,500	1,146,930	1,161,680	1,146,930	1,161,680
014	Fleet Purchase	7,605	23,983	23,983	23,983	23,983	23,983
	Total - General Fund	**2,319,824**	**4,698,483**	**5,839,565**	**6,087,518**	**5,839,565**	**6,087,518**
	Federal Contributions						
	Criminal Justice Statistics Dev.	505,910	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	450	0	0	0	0	0
	Total - All Funds	**2,826,184**	**4,698,483**	**5,839,565**	**6,087,518**	**5,839,565**	**6,087,518**
	Bureau of Management Services						
	Permanent Full-Time Positions GF /OF	152/3	152/2	175/2	175/2	175/2	175/2
	General Fund						
	Personal Services	6,617,712	14,108,000	9,426,416	10,041,776	9,426,416	10,041,776
	Other Expenses	4,116,501	5,832,000	7,603,228	7,594,822	7,603,228	7,594,822
	Equipment	10,586	112,100	10,000	10,000	10,000	10,000
013	Trooper Training Class	52,502	50,627	0	0	0	0
014	Fleet Purchase	104,367	329,130	606,666	915,876	606,666	915,876
039	Workers' Compensation Claims	830,399	2,500,000	2,519,497	2,519,497	2,519,497	2,519,497
	Grant Payments - Other Than Towns						
	Civil Air Patrol	38,692	38,692	38,692	38,692	38,692	38,692
	Total - General Fund	**11,770,759**	**22,970,549**	**20,204,499**	**21,120,663**	**20,204,499**	**21,120,663**
	Special Transportation Fund						
	Personal Services	19,029	0	0	0	0	0
	Other Expenses	16,393	0	0	0	0	0
	Equipment	229,764	0	0	0	0	0
	Total - Special Transportation Fund	**265,186**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Natl Crime History Improvement	333,495	384,505	0	0	0	0
	Drug Control & System Imrpr Gt	1,622,951	672,495	215,926	22,500	215,926	22,500
	Victims and Womens Act	27,322	72,954	0	0	0	0
	State Identification Systems Grant Program	2,780	22,220	0	0	0	0
	Emergency Management Assistance	1,170,508	1,186,800	0	0	0	0
	Other Federal Assistance	200,799	112,450	0	0	0	0
	Total - Federal Contributions	**3,357,855**	**2,451,424**	**215,926**	**22,500**	**215,926**	**22,500**
	Additional Funds Available						
	Carry Forward FY 99 Surplus Appropriations	0	0	0	0	12,000,000	0
	Special Funds, Non-Appropriated	0	188,185	0	0	0	0
	Private Contributions	293,409	109,423	0	0	0	0
	Total - Additional Funds Available	**293,409**	**297,608**	**0**	**0**	**12,000,000**	**0**
	Total - All Funds	**15,687,210**	**25,719,581**	**20,420,425**	**21,143,163**	**32,420,425**	**21,143,163**
	Less: Turnover - Personal Services - GF	0	0	-1,937,600	-973,700	-1,937,600	-973,700
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Civil Air Patrol	38,692	38,692	38,692	38,692	38,692	38,692
	EQUIPMENT						
005	Equipment	18,763	199,000	10,000	10,000	10,000	10,000
005	Equipment	252,204	0	0	0	0	0
	Agency Grand Total	**112,026,809**	**114,294,534**	**123,725,475**	**132,653,596**	**135,725,475**	**132,653,596**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**1,496**	**102,513,730**	**1,496**	**102,513,730**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	13	2,180,087	23	8,723,866	0	0	0	0
Other Expenses	0	1,491,363	0	2,002,762	0	0	0	0
Equipment	0	499,515	0	501,220	0	0	0	0
Stress Reduction	0	2,668	0	6,034	0	0	0	0
Fleet Purchase	0	201,837	0	409,666	0	0	0	0
Workers' Compensation Claims	0	85,684	0	167,282	0	0	0	0
Civil Air Patrol	0	1,935	0	3,966	0	0	0	0
Total - General Fund	**13**	**4,463,089**	**23**	**11,814,796**	**0**	**0**	**0**	**0**

Increase Sworn Staff to Mandated Level of 1,248 - (B)

Per CGS Section 29-4, the Commissioner of the Department of Public Safety (DPS) must appoint and maintain a minimum of 1,248 sworn state police personnel by July 1, 2001.

-(G) A total of 236 positions, including 177 positions for sworn state police officers, are added as a current services adjustment over the biennium to meet the statutory mandate of 1,248 sworn state police. In FY 00, 133 sworn and 59 civilian support positions are authorized, and another 44 sworn positions are authorized in FY 01. The civilian positions are part-year funded in FY 00 through an increase in the amount of turnover deducted from the agency's Personal Services funding. The sworn positions are also funded for partial years according to the timing of the training classes. The budget provides five training classes, beginning December 31, 1999, which would graduate about 200 new officers by about July 1, 2001. Increased funding is also provided for the Other Expenses and Fleet Purchase accounts. It should be noted that the separate Trooper Training Class account is eliminated, as training costs for the replacement of sworn state police officers are incorporated into the agency's Personal Services appropriation.

-(L) In addition to the funding and positions provided by the Governor's recommended budget, $900,000 in funding is to be transferred from the Other Expenses account in the Office of Policy and Management to the department for an additional (sixth) state police trooper training class. This will require action by the General Assembly in the 2000 session. The class is to begin in early FY 00. The requirements for FY 01 will be about $1.25 million and will be addressed next year in a FY 01 budget adjustment. No funding is provided. It is estimated that this would result in about 1,214 State Police Officers by July 1, 2001. Also, action was taken by the Finance Advisory Committee on August 5, 1999 to increase the authorized number of positions by 40 to accommodate the additional class.

Personal Services	232	5,499,500	276	6,112,000	40	0	40	0
Other Expenses	0	1,000,000	0	1,800,000	0	0	0	0
Trooper Training Class	0	-1,876,550	0	-1,876,550	0	0	0	0
Fleet Purchase	0	600,000	0	1,200,000	0	0	0	0
Less: Turnover - Personal Services	0	-1,000,000	0	0	0	0	0	0
Total - General Fund	**232**	**4,222,950**	**276**	**7,235,450**	**40**	**0**	**40**	**0**

Reduce Overtime Due to Staffing Increase - (B)

It is estimated that the agency will spend over $7.2 million on overtime in FY 99. (This does not include the overtime for highway construction projects that is reimbursed by the highway projects.) This is up from $2.7 million spent in FY 98.

-(G) Funding for overtime is reduced due to the significant increase in the number of personnel in the agency over the biennium. These reductions leave the agency with overtime funding of about $4.6 million in FY 00 and about $3.9 million in FY 01.

-(L) Same as Governor

Personal Services	0	-1,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	**0**	**-1,000,000**	**0**	**-2,000,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Staff and Funding for CTS - (B)								
The Connecticut Telecommunications System (CTS) is the new Department of Public Safety radio and communications system that is expected to be operational by the end of calendar year 1999. -(G) Thirty-six full-time positions and associated contractual costs are provided for the necessary maintenance and operation of the CTS as a current services adjustment. -(L) Same as Governor								
Personal Services	36	1,177,979	36	1,177,979	0	0	0	0
Other Expenses	0	2,124,000	0	2,124,000	0	0	0	0
Total - General Fund	**36**	**3,301,979**	**36**	**3,301,979**	**0**	**0**	**0**	**0**
Provide Staff and Funding for Sex Offender Registry - (B)								
State funding to establish and maintain a sexual offender registry and to enforce the registration requirements was first provided in FY 99 in two separate other current expenses accounts. These funds are necessary for the agency to meet its responsibilities under the strengthened Megan's Law. -(G) Funding and nine full-time positions are provided to establish a Sex Offender Unit, for the maintenance and operation of the state's sexual offender registry, which is on the Internet. The unit is also responsible for investigating violations of registration requirements. The two other current expenses accounts are eliminated. This is a current services adjustment. -(L) Same as Governor								
Personal Services	9	1,205,806	9	1,205,806	0	0	0	0
Other Expenses	0	265,114	0	265,114	0	0	0	0
Sex Offender Registry	0	-323,142	0	-323,142	0	0	0	0
Sex Offender Registration Enforcement	0	-224,463	0	-224,463	0	0	0	0
Total - General Fund	**9**	**923,315**	**9**	**923,315**	**0**	**0**	**0**	**0**
Eliminate Funding for Inflationary Increases - (B)								
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) Funding for inflationary increases is removed to effect economy. -(L) Same as Governor								
Other Expenses	0	-369,852	0	-782,814	0	0	0	0
Stress Reduction	0	-2,668	0	-6,034	0	0	0	0
Workers' Compensation Claims	0	-85,684	0	-167,282	0	0	0	0
Civil Air Patrol	0	-1,935	0	-3,966	0	0	0	0
Total - General Fund	**0**	**-460,139**	**0**	**-960,096**	**0**	**0**	**0**	**0**
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF, in the amount of $689,943 in FY 00 and $691,648 in FY 01. This is less than 45% of what was requested by the agency. DPS requested annual funding in these approximate amounts: $570,000 for general agency equipment, $407,000 for motor vehicle equipment, $305,000 for EDP hardware, $85,000 for major medical equipment, $72,000 for office equipment, $61,000 for major transportation equipment, $28,600 for telecommunications equipment, $14,000 for books, $10,500 for general plant equipment, and $6,300 for medical equipment. The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities." -(L) Same as Governor								
Equipment	0	-689,943	0	-691,648	0	0	0	0
Total - General Fund	**0**	**-689,943**	**0**	**-691,648**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Permanently Retain Threshold for Public Building Plan Review - (B)								
Per CGS Section 29-252a, as of July 1, 2000, all public works projects on all public buildings will be subject to the project review and building inspection authority of the State Building Inspector. Currently, projects on buildings below specified threshold sizes are not required to have this review.								
-(G) The current public building construction project threshold is permanently maintained per PA 99-206, "An Act Concerning Public Buildings." Extending the review to smaller state buildings has not been shown to be cost effective and has been deferred for a decade. The positions (and funding) are included in the current services, but are not yet filled.								
-(L) Same as Governor								
Personal Services	-4	-167,580	-4	-170,000	0	0	0	0
Other Expenses	0	-125,000	0	-125,000	0	0	0	0
Total - General Fund	**-4**	**-292,580**	**-4**	**-295,000**	**0**	**0**	**0**	**0**
Transfer Emergency Management to Military Department - (B)								
The Office of Emergency Management is responsible for planning, directing and coordinating the use of federal, state and local resources in the event of disasters or civil emergencies. The office was a separately-budgeted state agency until it was merged into the Department of Public Safety (DPS) in FY 93. It currently consists of one full-time General Fund position, and 27 positions equated to full-time, 12 from General Funds and 15 from federal funds.								
-(G) The Office of Emergency Management is transferred from DPS to the Military Department, per PA 99-190, "An Act Concerning the Office of Emergency Management." This is intended to improve the coordination of federal resources utilized for disasters and civil emergencies.								
-(L) Same as Governor								
Personal Services	-1	-788,250	-1	-827,663	0	0	0	0
Other Expenses	0	-67,000	0	-67,000	0	0	0	0
Total - General Fund	**-1**	**-855,250**	**-1**	**-894,663**	**0**	**0**	**0**	**0**
Transfer Toxicology Lab from DPH - (B)								
The Toxicology/Criminology laboratory is currently within the Department of Public Health (DPH), per CGS Section 19a-28.								
-(G) The toxicology lab in DPH is transferred to the Department of Public Safety (DPS), per PA 99-218, "An Act Concerning the Transfer of the Department of Health Toxicology Lab to the Department of Public Safety Division of Scientific Services." This will consolidate similar programs and functions. The lab and its employees will relocate from Hartford to the DPS Forensic Lab in Meriden in two stages. The current lab in Meriden can accommodate the one person in the Serology/Sexual Evidence unit and the five persons in the Toxicology/Intoxilizer Operation unit. The other 32 people will remain in Hartford until a new or renovated facility is completed. (DPS will implement new evidentiary protocols for the entire toxicology lab.) PA 99-242, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" provides a $500,000 authorization in FY 00 to plan for the renovation of three buildings in Meriden for a 30,000 square foot Phase III lab (Sec. 2(c)(3)). No construction funds are available or provided at this time. The bill also creates a third Deputy Commissioner position in the agency to oversee the new division. The position and funding will be established by reallocating existing resources.								
-(L) Same as Governor								
Personal Services	38	1,921,246	38	1,978,883	0	0	0	0
Other Expenses	0	380,000	0	380,000	0	0	0	0
Total - General Fund	**38**	**2,301,246**	**38**	**2,358,883**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Surplus Funds to Settle Wiretap Lawsuit - (B) -(L) $12,000,000 in funding is provided from FY 99 surplus funds for the settlement of the wiretap lawsuit, per Section 48(a), (b) and (c) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor." These funds will be available through the 1999-2001 biennium. While SA 99-10 appropriates funds to the Office of Policy and Management for Litigation Settlement Costs, they have been transferred to the agencies that incurred the costs. The department's litigation settlement costs will be shown as an Other Current Expenses Account by the State Comptroller (budget account code 019).								
Carry Forward FY 99 Surplus Appropriations	0	12,000,000	0	0	0	12,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**12,000,000**	**0**	**0**	**0**	**12,000,000**	**0**	**0**
Budget Totals - GF	**1,819**	**114,428,397**	**1,873**	**123,306,746**	**40**	**0**	**40**	**0**
Budget Totals - OF	**0**	**12,000,000**	**0**	**0**	**0**	**12,000,000**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-198, "An Act Concerning Traffic Stops Statistics." - This act (1) defines "racial profiling" and prohibits all law enforcement agencies from engaging in it; (2) requires all law enforcement agencies to adopt written policies, by January 1, 2000, prohibiting racial profiling; and (3) requires the State Police and local police departments to collect traffic stops data and provide two annual data summaries to the chief state's attorney. The reports are for the two years from January 1, 2000 through January 1, 2002. (The reporting requirement ends January 1, 2002). While the actual number of stops made by State Police officers is not known, they are estimated to number in the hundreds of thousands per year. Indeterminate costs would result from compiling this data from over 800 highway patrol officers in 11 State Police Troops. The widespread use of computers by State Police officers in the department will facilitate the compilation of the data and minimize costs.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(c)(1)	21(c)(1)	Emergency services facility, including canine training and vehicle impound area, in Cheshire	2,030,000	5,256,985	1,000,000
PA 99-242	2(c)(2)	-	Development of a firearms training complex	950,000	943,090	0
PA 99-242	2(c)(3)	-	Renovations and improvements to buildings for use as a forensic laboratory, Meriden	0	500,000	0
PA 99-242	-	21(c)(2)	Purchase of a helicopter	0	0	1,300,000
			Language Changes			
PA 99-242	51	-	Planning for and construction of an emergency services facility [at the Mulcahy complex, Meriden] (SA 93-2 June Sp. Session Sec. 2(c)(2))	250,000	-	-
PA 99-242	55	-	Alterations and improvements to buildings and grounds, including utilities, mechanical systems[,] and energy conservation [and removal and replacement of fuel storage tanks] (SA 93-2 June Sp. Session Sec. 30(b)(2))	1,000,000	-	-
PA 99-242	64	-	Planning for a new barracks facility in [East Hartford] Rocky Hill for Troop H and support facilities (SA 95-20 Sec. 22(d)(4))	256,650	-	-
PA 99-242	65	-	Alterations and improvements to buildings and grounds, including utilities, mechanical systems[,] and energy conservation [and removal and replacement of fuel storage (SA 95-20 Sec. 22(d)(6) tanks])	2,000,000	-	-
PA 99-242	82	-	Alterations and improvements to buildings and grounds, including utilities, mechanical systems, and energy conservation [and removal and replacement of fuel storage tanks] (SA 97-1 Sec. 21(e)(1))	500,000	-	-

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $653,475 in Personal Services and $842,306 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Police Officer Standards and Training Council
2003

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	27	27	27	27	27	27
	Others Equated to Full-Time	6	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,239,258	1,360,000	1,514,128	1,612,387	1,525,128	1,623,387
002	Other Expenses	730,893	800,000	873,010	876,203	883,010	886,203
005	Equipment	10,000	10,000	104,000	1,000	104,000	1,000
6XX	Grant Payments - Other Than Towns	50,000	40,000	0	0	40,000	40,000
	Agency Total - General Fund [1]	**2,030,151**	**2,210,000**	**2,491,138**	**2,489,590**	**2,552,138**	**2,550,590**
	Additional Funds Available						
	Carry Forward Funding	0	0	100,000	0	75,000	0
	Private Contributions	43,937	32,750	32,000	32,000	32,000	32,000
	Federal Contributions	131,814	98,250	111,000	96,000	111,000	96,000
	Agency Grand Total	**2,205,902**	**2,341,000**	**2,734,138**	**2,617,590**	**2,770,138**	**2,678,590**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF	21	21	21	21	21	21
	General Fund						
	Personal Services	921,634	1,004,500	1,239,381	1,320,973	1,250,381	1,331,973
	Other Expenses	636,507	715,100	718,356	718,356	718,356	718,356
	Total - General Fund	**1,558,141**	**1,719,600**	**1,957,737**	**2,039,329**	**1,968,737**	**2,050,329**
	Federal Contributions						
	Drug Control & System Imrpr Gt	131,814	98,250	111,000	96,000	111,000	96,000
	Additional Funds Available						
	Carry Forward Funding	0	0	100,000	0	75,000	0
	Private Contributions	43,937	32,750	32,000	32,000	32,000	32,000
	Total - Additional Funds Available	**43,937**	**32,750**	**132,000**	**32,000**	**107,000**	**32,000**
	Total - All Funds	**1,733,892**	**1,850,600**	**2,200,737**	**2,167,329**	**2,186,737**	**2,178,329**
	Management Services						
	Permanent Full-Time Positions GF	6	6	6	6	6	6
	General Fund						
	Personal Services	317,624	355,500	274,747	291,414	274,747	291,414
	Other Expenses	94,386	84,900	154,654	157,847	164,654	167,847
	Equipment	10,000	10,000	104,000	1,000	104,000	1,000
	Grant Payments - Other Than Towns						
	Alzheimer's Association	50,000	40,000	0	0	40,000	40,000
	Total - General Fund	**472,010**	**490,400**	**533,401**	**450,261**	**583,401**	**500,261**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Alzheimer's Association	50,000	40,000	0	0	40,000	40,000
	EQUIPMENT						
005	Equipment	10,000	10,000	104,000	1,000	104,000	1,000
	Agency Grand Total	**2,205,902**	**2,341,000**	**2,734,138**	**2,617,590**	**2,770,138**	**2,678,590**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**27**	**2,366,184**	**27**	**2,366,184**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	93,509	0	194,881	0	0	0	0
Other Expenses	0	23,433	0	45,293	0	0	0	0
Equipment	0	247,850	0	89,800	0	0	0	0
Alzheimer's Association	0	-40,000	0	-40,000	0	0	0	0
Total - General Fund	**0**	**324,792**	**0**	**289,974**	**0**	**0**	**0**	**0**

Obtain Administrative Services from DAS - (B)
The Department of Administrative Services (DAS) provides administrative, budget and purchasing support services to small state agencies through its Fiscal and Administrative Resources unit. DAS bills state agencies for its services.
-(G) As part of the agency's current services adjustments, administrative and affirmative action services are obtained from DAS. This results in the agency being able to keep two fiscal and administrative positions vacant. Funding for these positions is removed. The positions are not removed at this time, pending the success of the administrative services provided by DAS.
-(L) Same as Governor

Personal Services	0	-86,409	0	-89,522	0	0	0	0
Other Expenses	0	63,854	0	67,047	0	0	0	0
Total - General Fund	**0**	**-22,555**	**0**	**-22,475**	**0**	**0**	**0**	**0**

Eliminate Funding for Inflationary Increases - (B)
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) Funding for inflationary increases is removed to effect economy.
-(L) Same as Governor

Other Expenses	0	-23,433	0	-45,293	0	0	0	0
Total - General Fund	**0**	**-23,433**	**0**	**-45,293**	**0**	**0**	**0**	**0**

Purchase Operating Equipment from Bond Funds - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, $80,000 is for office equipment, $28,000 is for a new crime scene trailer, $23,000 is for a new police cruiser, $16,800 is for four used cruisers, $5,000 is for a new security camera system, and $1,050 is for a new utility trailer. In FY 01, $59,000 is for office equipment, $23,000 is for a new police cruiser, and $16,800 is for four used cruisers. The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities." In FY 00, $104,000 of General Fund Equipment moneys are provided to purchase a critical incident training system ($95,000) and an arrest simulator ($9,000). A minimal amount is provided in FY 01 ($1,000).
-(L) Same as Governor

Equipment	0	-153,850	0	-98,800	0	0	0	0
Total - General Fund	**0**	**-153,850**	**0**	**-98,800**	**0**	**0**	**0**	**0**

Continue Funding for Alzheimer's Safe Return Program - (B)
The Alzheimer's Safe Return Program is a two part effort: (1) To register victims of Alzheimer's disease in a national data base and (2) To train public safety personnel in how to recognize such victims, treat them with

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
sensitivity and reunite them with their caregivers. The public safety training portion began in 1997, with $110,000 being provided in the 1997-1999 biennium. -(L) Funding is provided to complete the public safety training portion of the Safe Returns Program. The funds are to be used for training materials and for a grant to the Connecticut chapter of the Alzheimer's Disease and Related Disorders Association, Inc.								
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Alzheimer's Association	0	40,000	0	40,000	0	40,000	0	40,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Carry Forward Funding for Agency Computer Project - (B) Funding for software and programming services to complete the agency's office automation project was first provided in FY 97. -(G) Pursuant to Section 34 of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," funding of up to $142,000 is carried forward into FY 00 for completion of the agency's office automation project. An estimated $100,000 will carry forward. -(L) Pursuant to Section 34 of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," funding of up to $75,000 is carried forward into FY 00 for completion of the agency's office automation project. An estimated $75,000 will carry forward.								
Carry Forward Funding	0	75,000	0	0	0	-25,000	0	0
Total - Carry Forward Funding	**0**	**75,000**	**0**	**0**	**0**	**-25,000**	**0**	**0**
Provide Funds to Reclassify Position - (B) -(L) Funding in the amount of $11,000 per year is provided to allow the reclassification of a position from Financial Clerk to Secretary. This allows the agency to operate more efficiently.								
Personal Services	0	11,000	0	11,000	0	11,000	0	11,000
Total - General Fund	**0**	**11,000**	**0**	**11,000**	**0**	**11,000**	**0**	**11,000**
Budget Totals - GF	**27**	**2,552,138**	**27**	**2,550,590**	**0**	**61,000**	**0**	**61,000**
Budget Totals - OF	**0**	**75,000**	**0**	**0**	**0**	**-25,000**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $11,438 in Personal Services and $32,671 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Board of Firearms Permit Examiners
2004

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2	3	1	1	1	1
	Others Equated to Full-Time	2	1	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	81,249	63,000	64,335	51,734	74,335	61,734
002	Other Expenses	14,254	24,000	44,007	39,007	44,007	39,007
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund	**95,503**	**87,000**	**109,342**	**91,741**	**119,342**	**101,741**
	Agency Grand Total	**95,503**	**87,000**	**109,342**	**91,741**	**119,342**	**101,741**
	BUDGET BY PROGRAM						
	Permit Appeals						
	Permanent Full-Time Positions GF	2	3	1	1	1	1
	General Fund						
	Personal Services	81,249	63,000	64,335	51,734	74,335	61,734
	Other Expenses	14,254	24,000	44,007	39,007	44,007	39,007
	Equipment	0	0	1,000	1,000	1,000	1,000
	Total - General Fund	**95,503**	**87,000**	**109,342**	**91,741**	**119,342**	**101,741**
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**95,503**	**87,000**	**109,342**	**91,741**	**119,342**	**101,741**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**3**	**138,552**	**3**	**138,552**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	2,084	0	-10,517	0	0	0	0
Other Expenses	0	719	0	1,386	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	**0**	**3,803**	**0**	**-8,131**	**0**	**0**	**0**	**0**
Eliminate Two Positions - (B)								
This agency has typically been staffed by one position. Two positions were added over the last few years due to: (1) a temporary increase in the caseload of the agency due to significant firearms laws changes made in 1995, and (2) to allow a transition period because of the departure of the primary staff person.								
-(G) Funding and two full-time positions are eliminated. The new primary staff person is now administering the workload of the agency.								
-(L) Same as Governor								
Personal Services	-2	-52,294	-2	-52,294	0	0	0	0
Total - General Fund	**-2**	**-52,294**	**-2**	**-52,294**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Obtain Administrative Services from DAS - (B)								
The Department of Administrative Services (DAS) provides administrative, budget and purchasing support services to small state agencies through its Fiscal Management Unit. DAS bills state agencies for its services.								
-(G) As part of the agency's current services adjustments, administrative and affirmative action services are obtained from DAS.								
-(L) Same as Governor								
Other Expenses	0	20,000	0	15,000	0	0	0	0
Total - General Fund	**0**	**20,000**	**0**	**15,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) Funding for inflationary increases is removed to effect economy.								
-(L) Same as Governor								
Other Expenses	0	-719	0	-1,386	0	0	0	0
Total - General Fund	**0**	**-719**	**0**	**-1,386**	**0**	**0**	**0**	**0**
Provide Funding for Part-Time Position - (B)								
-(L) Funding in the amount of $10,000 per year is provided for a part-time clerical position. This is necessary for the agency to function with only one permanent full-time employee.								
Personal Services	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Budget Totals - GF	**1**	**119,342**	**1**	**101,741**	**0**	**10,000**	**0**	**10,000**

Motor Vehicle Department
2101

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time	662	666	706	706	697	697
	Others Equated to Full-Time	101	77	27	27	80	80
	Additional Funds Available						
	Permanent Full-Time	121	116	171	171	77	77
	Others Equated to Full-Time	15	8	8	8	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	0	6,316,558	0	0	0	0
	Agency Total - General Fund	**0**	**6,316,558**	**0**	**0**	**0**	**0**
	Special Transportation Fund						
001	Personal Services	30,113,196	31,421,886	36,421,823	37,092,844	35,996,744	36,656,029
002	Other Expenses	12,629,959	12,833,407	13,497,906	13,501,198	13,015,971	13,015,971
005	Equipment	700,000	700,000	702,000	645,000	702,000	645,000
02X	Other Current Expenses	176,516	200,000	202,772	206,312	560,000	560,000
	Agency Total - Special Transportation Fund [1]	**43,619,671**	**45,155,293**	**50,824,501**	**51,445,354**	**50,274,715**	**50,877,000**
	Agency Total - Appropriated Funds	**43,619,671**	**51,471,851**	**50,824,501**	**51,445,354**	**50,274,715**	**50,877,000**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations [3]	0	0	12,920,000	0	12,920,000	0
	DMV Insurance Enforcement Fund [6]	14,456	606,305	0	0	0	0
	Emissions Enterprise Fund-EEF [2]	24,580,780	30,814,259	28,051,941	28,515,812	28,051,941	28,515,812
	Boating Fund [3]	384,115	356,713	381,725	384,041	381,725	384,041
	Private Contributions [4]	1,530	0	0	0	0	0
	Federal Contributions [5]	834,046	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Agency Grand Total	**69,434,598**	**84,349,128**	**93,278,167**	**81,445,207**	**92,728,381**	**80,876,853**
	BUDGET BY PROGRAM						
	Customer Services						
	Permanent Full-Time Positions TF /OF	336/2	340/2	374/2	374/2	370/2	370/2
	Special Transportation Fund						
	Personal Services	15,176,840	15,430,961	19,163,674	19,595,230	18,964,357	19,390,013
	Other Expenses	4,427,004	4,133,158	4,264,722	4,264,722	4,264,722	4,264,722
	Equipment	22,867	350,000	522,000	633,000	522,000	633,000
	Total - Special Transportation Fund	**19,626,711**	**19,914,119**	**23,950,396**	**24,492,952**	**23,751,079**	**24,287,735**
	Additional Funds Available						
	Boating Fund [3]	384,115	356,713	381,725	384,041	381,725	384,041
	Total - All Funds	**20,010,826**	**20,270,832**	**24,332,121**	**24,876,993**	**24,132,804**	**24,671,776**
	Regulation of Motor Vehicles and Their Use						
	Permanent Full-Time Positions TF /OF	149/25	149/20	154/15	154/15	150/15	150/15
	Special Transportation Fund						
	Personal Services	6,329,296	6,894,727	7,638,949	7,736,166	7,445,776	7,536,574
	Other Expenses	1,070,229	1,152,336	1,634,271	1,637,563	1,152,336	1,152,336
	Equipment	395,301	50,000	30,000	10,000	30,000	10,000
011	Graduated Licenses	176,516	200,000	202,772	206,312	200,000	200,000
024	Insurance Enforcement [6]	0	0	0	0	360,000	360,000
	Total - Special Transportation Fund	**7,971,342**	**8,297,063**	**9,505,992**	**9,590,041**	**9,188,112**	**9,258,910**
	Federal Contributions						
	State & Community Hwy Safety/ MCSAP [5]	834,046	600,000	600,000	600,000	600,000	600,000
	Commercial Vehicle Information Safety Network/MCSAP [5]	0	500,000	500,000	500,000	500,000	500,000
	Total - Federal Contributions	**834,046**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	12,920,000	0	12,920,000	0
	DMV Insurance Enforcement Fund [6]	14,456	606,305	0	0	0	0
	Total - Additional Funds Available	**14,456**	**606,305**	**12,920,000**	**0**	**12,920,000**	**0**
	Total - All Funds	**8,819,844**	**10,003,368**	**23,525,992**	**10,690,041**	**23,208,112**	**10,358,910**
	Management Services						
	Permanent Full-Time Positions TF	38	38	39	39	38	38
	General Fund						
050	Y2K Funds	0	6,316,558	0	0	0	0
	Special Transportation Fund						
	Personal Services	2,233,341	2,272,739	2,553,999	2,590,480	2,521,410	2,558,474
	Other Expenses	256,311	224,169	224,169	224,169	224,169	224,169
	Equipment	8,482	10,000	0	0	0	0
	Total - Special Transportation Fund	**2,498,134**	**2,506,908**	**2,778,168**	**2,814,649**	**2,745,579**	**2,782,643**
	Support Services						
	Permanent Full-Time Positions TF	139	139	139	139	139	139
	Special Transportation Fund						
	Personal Services	6,373,719	6,823,459	7,299,967	7,401,559	7,299,967	7,401,559
	Other Expenses	6,876,415	7,323,744	7,374,744	7,374,744	7,374,744	7,374,744
	Equipment	273,350	290,000	150,000	2,000	150,000	2,000
	Total - Special Transportation Fund	**13,523,484**	**14,437,203**	**14,824,711**	**14,778,303**	**14,824,711**	**14,778,303**
	Additional Funds Available						
	Private Contributions [4]	1,530	0	0	0	0	0
	Total - All Funds	**13,525,014**	**14,437,203**	**14,824,711**	**14,778,303**	**14,824,711**	**14,778,303**
	Emissions Inspection [2]						
	Permanent Full-Time Positions /OF	/94	/94	/154	/154	/60	/60
	Additional Funds Available						
	Personal Services	2,839,599	3,931,158	2,961,475	3,013,324	2,961,475	3,013,324
	Other Expenses	21,732,460	26,830,401	25,037,966	25,469,988	25,037,966	25,469,988
	Equipment - EEF	8,721	52,700	52,500	32,500	52,500	32,500
	Total - Additional Funds Available	**24,580,780**	**30,814,259**	**28,051,941**	**28,515,812**	**28,051,941**	**28,515,812**
	Total - All Funds	**24,580,780**	**30,814,259**	**28,051,941**	**28,515,812**	**28,051,941**	**28,515,812**
	Less: Turnover - Personal Services - TF	0	0	-234,766	-230,591	-234,766	-230,591
	EQUIPMENT						
005	Equipment	700,000	700,000	702,000	645,000	702,000	645,000
	Agency Grand Total	**69,434,598**	**84,349,128**	**93,278,167**	**81,445,207**	**92,728,381**	**80,876,853**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - TF	**662**	**45,155,293**	**662**	**45,155,293**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	3,079,973	0	3,695,019	0	0	0	0
Other Expenses	0	468,115	0	784,856	0	0	0	0
Equipment	0	2,000	0	-55,000	0	0	0	0
Graduated Licenses	0	2,772	0	6,312	0	0	0	0
Vision Screening	26	1,004,564	26	972,983	0	0	0	0
Social Security Numbers on Registrations	2	540,700	2	470,710	0	0	0	0
Anatomical Donations	0	554,800	0	0	0	0	0	0
Inspection of Commercial Vehicles	0	43,967	0	43,186	0	0	0	0
Total - Special Transportation Fund	**28**	**5,696,891**	**28**	**5,918,066**	**0**	**0**	**0**	**0**

Carry Forward - Conversion to Fully Reflectorized License Plates - (B)

-(G) The governor recommended the appropriation of $12,920,000 from the FY 99 Transportation Fund surplus to implement the conversion to fully reflectorized license plates. The funds will be available during FY 00 and FY 01.
Section 49 of SA 99-10, the appropriations act, provides for the carry forward. PA 99-1, (Sections 25 and 26), JSS, (OPM Implementer), implements this provision.
-(L) Same as Governor

Carry Forward - FY 99 Surplus Appropriations	0	12,920,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**12,920,000**	**0**	**0**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increase in Other Expenses - (B)								
-(G) The governor recommended the elimination of inflationary increases in Other Expenses as follows: FY 00, $285,551; FY 01, $316,741 for a total of $602,292. With the proposed reduction, the recommended Other Expenses appropriation is $13 million in each year of the biennium. The FY 99 estimated expenditure is $12.8 million.								
-(L) Same as Governor								
Other Expenses	0	-285,551	0	-602,292	0	0	0	0
Total - Special Transportation Fund	**0**	**-285,551**	**0**	**-602,292**	**0**	**0**	**0**	**0**
Transfer Emission's Funded Positions to the Transportation Fund - (B)								
Since the inception of the Emissions Fund, the Department of Motor Vehicles (DMV) has funded various positions which when initially established were performing emission's related duties but over time were reassigned. The reassignments were necessary to meet general agency operational needs during periods of staff shortages caused by layoffs and early retirement programs. The Auditor's Report for fiscal years 1995, 1996 and 1997 contains a recommendation that the department discontinue using the Emissions Fund to fund general agency positions.								
-(G) To correct the above-stated problem, the governor recommended the transfer of 34 permanent full-time positions from the Emissions Fund to the Transportation Fund.								
-(L) The elimination of four full-time positions is recommended to effect economies.								
Personal Services	30	1,494,885	30	1,539,124	-4	-199,317	-4	-205,217
Total - Special Transportation Fund	**30**	**1,494,885**	**30**	**1,539,124**	**-4**	**-199,317**	**-4**	**-205,217**
Personal Services	-34	0	-34	0	0	0	0	0
Total - Emissions Enterprise Fund-EEF	**-34**	**0**	**-34**	**0**	**0**	**0**	**0**	**0**
Transfer Positions from Insurance Enforcement Fund to Transportation Fund - (B)								
The General Assembly enacted PA 93-298 to enforce Connecticut's compulsory liability insurance requirements for all private passenger motor vehicles. Uninsured motorists are subject to administrative penalties, cancellation of the motor vehicle registration, confiscation of number plates and payment of registration and restoration fees. Annually, approximately 30,000 vehicle owners receive suspension notices; approximately 3,000 eventually pay the $100 restoration fee.								
-(G) The governor recommends the elimination of the Insurance Enforcement Fund (IEF) and transferring its function including five positions and expenses to the Transportation Fund (TF). Approximately $300,000 expected to be collected from restoration fees, and currently deposited in the Insurance Enforcement Fund, will be deposited in the Transportation Fund. PA 99-181, (Sections 9 and 10), "AA Revising Certain Transportation Laws" implements this provision.								
-(L) General Systems (GSS) has been contracted by the Department of Motor Vehicles (DMV) since the inception of the program for its implementation. Since annual payments to the contractor total $360,000, the Other Expenses account has been adjusted to reflect contractor payments. Due to the low volume of suspensions and restorations, (see above), the five positions were eliminated. However, the positions were restored at the August 5, 1999 FAC (Finance Advisory Committee) meeting. Funding from the Transportation Fund was not provided due to agency's high vacancy rate, that is, a FY 99 average of 27 permanent full-time positions. Thus, the agency is expected to cover these expenditures within available appropriations.								
Actual FY 98 revenues and expenditures are as follows: $230,300, revenues; $681,558 ($667,102 - TF; $14,456 - IEF), expenditures.								
Personal Services	5	0	5	0	0	-193,173	0	-199,592
Other Expenses	0	0	0	0	0	-481,935	0	-485,227
Insurance Enforcement	0	360,000	0	360,000	0	360,000	0	360,000
Total - Special Transportation Fund	**5**	**360,000**	**5**	**360,000**	**0**	**-315,108**	**0**	**-324,819**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Increase the DWI Program by One Position - (B) -(G) The governor added one permanent full-time position, under current services, to the DWI (Driving While Intoxicated) program to accommodate blood and urine tests within the Administrative Per Se program. (See below) -(L) Same as Governor								
DWI - Blood and Urine Testing	1	32,589	1	32,006	0	0	0	0
Total - Special Transportation Fund	**1**	**32,589**	**1**	**32,006**	**0**	**0**	**0**	**0**
Reallocate DWI Processing Position - (B) PA 98-182 established a process to accommodate blood and urine tests within the Administrative Per Se Program. Prior to the enactment of this law, these cases were not processed because the results of the tests were not received by the department. -(G) The governor recommended reallocating the additional position (see above) from the DWI - Blood and Urine Testing/Other Current Expenses account to Personal Services. The department has indicated that it needs one additional Processing Technician to process 500 to 1,000 cases annually. -(L) Due to the low volume of cases, (see above), the Processing Technician position is being eliminated to effect economies.							
Personal Services	0	0	0	0	-1	-32,589	-1	-32,006
DWI - Blood and Urine Testing	-1	-32,589	-1	-32,006	0	0	0	0
Total - Special Transportation Fund	**-1**	**-32,589**	**-1**	**-32,006**	**-1**	**-32,589**	**-1**	**-32,006**
Revise Vision Screening Requirements - (B) The purpose of a vision screening or examination is to confirm that each applicant or license holder meets the current legal standards for vision. Current law requires a vision screening for all motor vehicle drivers at every other license renewal, i.e., every eight years following the initial screening test. The requirement for the implementation of a Vision Screening Program was made under PA 92-9, MSS; PA 93-80 delayed the program to 7/1/95; PA 95-223 postponed it to 7/1/97; PA 97-284 postponed it again to 7/1/99 and PA 99-287 postpones it to 7/1/01. -(G) The governor's recommendation required the submission of the results of a vision examination conducted by a health care professional (ophthalmologist or optometrist) from all renewal applicants over the age of 69. The requirement would have applied at every license renewal, i.e., every four years. Since under current law, the effective date of the Vision Screening program is 7/1/99, the governor included the expenditures for the program in the 1999-2001 Governor's Recommended Budget. However, based on the governor's proposal, expenditures included under current services for the statutorily-mandated program would no longer be necessary and were eliminated in the recommended budget. HB 6796, "AAC Vision Requirements to Safely Operate a Motor Vehicle", would have implemented this recommendation. -(L) Section 7 of PA 99-287, "AAC Safety Inspections of Motor Vehicles and Vision Screening of Operators" postpones the vision screening program, under current law, to July 1, 2001. Under the Graduated License Program, the DMV already requires vision examinations of drivers who are reported by relatives, concerned citizens or police to have vision problems. Each case is handled individually. Many cases are resolved by the issuance of a limited license such as "daylight only" license.							
Vision Screening	-26	-1,004,564	-26	-972,983	0	0	0	0
Total - Special Transportation Fund	**-26**	**-1,004,564**	**-26**	**-972,983**	**0**	**0**	**0**	**0**
Defer the Implementation of the Social Security Number Program - (B) According to PA 97-309, beginning on October 1, 1999, the Department of Motor Vehicles (DMV) would have assumed administrative responsibilities for obtaining the Social								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Security Number (SSN), the Federal Employer Identification Number (FEIN) or both, if available, of anyone registering a motor vehicle. If unavailable, the DMV had to obtain the reason(s) for the unavailability. The purpose of the act is to establish identification of persons affected by the motor vehicle property tax under the state's tax laws. By December 1 annually, starting in 2000, the DMV had to provide the name, address, and SSN or FEIN of each vehicle's owner to the Department of Revenue Services (DRS) and the assessor of the town in which the vehicle was registered. By February 1 annually, starting in 2001, the DMV had to provide DRS, on computer tape or some form acceptable to DRS, a list of the names, addresses, SSNs or FEINs of everyone whose vehicle was registered with the DMV during the previous calendar year. -(G) The governor recommended deferring the requirement for the Department of Motor Vehicles (DMV) to collect Social Security Numbers or Federal Employer Identification Numbers or both prior to issuing a new or renewal registration from October 1, 1999 to October 1, 2001. All other provisions (see above) are likewise delayed. Section 20 of PA 99-368, "AA Revising Certain Motor Vehicle Laws and Limiting the Collection and Disclosure of Social Security Numbers" postpones the program to October 1, 2001. -(L) Same as Governor								
Social Security Numbers on Registrations	-2	-540,700	-2	-470,710	0	0	0	0
Total - Special Transportation Fund	**-2**	**-540,700**	**-2**	**-470,710**	**0**	**0**	**0**	**0**
Implement Anatomical Donation Information on Driver's Licenses - (B) PA 98-172 requires driver's license applications to include an opportunity for applicants to complete an organ donor card rather than to declare that the applicant is an organ donor. It also requires the Department of Motor Vehicles (DMV) to print a completed donor card on the reverse side of the driver's license. Effective July 1, 1999, the DMV was mandated to imprint a copy of the completed organ donor card on the reverse side of the operator's license for operators who elect to be organ donors. This requires the DMV to modify software, equipment and materials used in the licensing process. -(G) The governor has proposed to defer the implementation date and associated expenditures to October 1, 2001. HB 6797, "AAC Social Security Numbers on Motor Vehicle Registrations, Organ Donor Cards and Official Weigh Stations" would have implemented this recommendation. -(L) Since the Department of Motor Vehicles (DMV) has identified a less costly alternative to implement the program and due to its importance, the committee has recommended program implementation, within available appropriations. The cost of the program will be $30,000 in FY 00 and $28,000 in FY 01. Polaroid, the current vendor of the imaging licensing system, will continue as the vendor. Since the program will be implemented beginning July 1, 1999, in accordance with PA 98-172, no further legislative action was required.								
Anatomical Donations	0	-554,800	0	0	0	0	0	0
Total - Special Transportation Fund	**0**	**-554,800**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Mandated Levels of Enforcement at Official Weighing Areas - (B) Effective October 1, 1998, PA 98-248 required the Department of Motor Vehicles (DMV) to staff the Union Weigh Station between five and eight work shifts in a seven-day period from Sunday through Saturday. -(G) The governor, however, proposed the elimination of the requirement that the DMV provide specific levels of enforcement activity. HB 6797 would have implemented this recommendation. -(L) Legislation not enacted. However, the agency has indicated the funds were to be used for two part-time positions to command the Communications Center/radio room. This function will continue to be performed by a DMV Inspector. Thus, the mandated level of enforcement at the Union Weigh Station will continue in accordance with PA 98-248.								
Inspection of Commercial Vehicles	0	-43,967	0	-43,186	0	0	0	0
Total - Special Transportation Fund	**0**	**-43,967**	**0**	**-43,186**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Adjust Current Services Level of Graduated License Program - (B) -(G) The governor included, under current services for FY 99, an additional four permanent full-time positions (PFT) beyond the FY 99 appropriated level of 662 positions. (Please refer to the FY 99 Estimated Expenditure column which shows the number of PFT positions to be 666.) -(L) Since four positions were established in FY 94 when the Department of Motor Vehicles (DMV) received an Other Current Expense appropriation of $200,000 for the Graduated License Program, the additional four positions in the 1999-2001 Governor's Recommended Budget are being eliminated. Inflationary increases are being eliminated to conform with historical practice. The commissioner is requested to report to the Appropriations Committee by June 1, 1999 the rationale for establishing the following four positions when the number of referrals is only 3,000 annually and the annual volume of licenses issued under this program is 1,450. The four positions and corresponding salaries are: Driver Improvement Assistant, ($39,596); Program Coordinator, ($63,726); Driver Improvement Analyst, ($48,169), Handicapped Driver Inspector, ($51,281).								
Graduated Licenses	0	-2,772	0	-6,312	-4	-2,772	-4	-6,312
Total - Special Transportation Fund	**0**	**-2,772**	**0**	**-6,312**	**-4**	**-2,772**	**-4**	**-6,312**
Technical Adjustment-Emission's Fund - (B) -(L) Due to a computer error, the 1999-2001 Governor's Recommended Budget shows an estimated FY 99 position count of 188 permanent full-time (PFT) positions in the Emissions Fund. Since the governor transferred 34 PFT positions to the Transportation Fund, the governor's recommended budget thus shows 154 Emissions Fund positions for the biennium. However, since the correct number of estimated PFT positions for FY 99 is 94, the additional 94 positions are being removed. Due to the transfer of 34 PFT positions, the adjusted and correct number in each year of the biennium should be 60 PFT positions. (Please refer to the Transfer Emission's Fund Positions to the Transportation Fund write-up).								
Personal Services	0	0	0	0	-94	0	-94	0
Total - Emissions Enterprise Fund-EEF	**0**	**0**	**0**	**0**	**-94**	**0**	**-94**	**0**
Transfer One-Half of the Emissions Late Fee to the Emissions Fund - (B) -(G) To ensure the solvency of the Emissions Fund, the governor proposed to return one half of the emissions late fee to the Emissions Fund. Currently, the $20 late fee is deposited in the Transportation Fund. This action will result in a revenue loss to the Transportation Fund of $2.5 million beginning in FY 00 and into the out-years. HB 6771, "AAC the Motor Vehicle Emissions Fund", would have implemented this recommendation. -(L) Since pass through CMAQ (Congestion Mitigation and Air Quality) funds are being made available for the Emissions program, the legislation was not enacted. Therefore, the $20 emissions late fee will continue to be deposited in the Transportation Fund.								
Conduct Safety Inspections at Motor Vehicles Repair Stations - (B) -(G) The governor is proposing to allow licensed dealers and repairers to conduct safety inspections beginning July 1, 1999. There will be no change to the current $25 safety inspection fee for out of state vehicles and vehicles over 10 years old because dealers and repairers could charge up to $15 for inspections and the DMV would charge $10 for certification of inspection when cars are registered. This action would create a revenue loss to the Transportation Fund of $3.6 million beginning in FY 00 and into the outyears. PA 99-287, "AAC Safety Inspections of Motor Vehicles and Vision Screening of Operators" implements this provision. -(L) The committee recommends the safety inspection program to continue with its present vendor, Environmental Systems Products, Inc. The revenue loss to the Transportation Fund would remain at $3.6 million commencing in FY 00 and into the out-years.								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Correction to Other Positions Equated to Full-Time - (B) -(L) Due to an inadvertent error in the 1999-2001 Governor's Recommended Budget, the number of Positions Equated to Full Time have been corrected as follows: FY 98, 101 not 31; and FY 99 Estimated Expenditures should be 77 not 29. The appropriated columns for fiscal years 2000 and 2001 have also been corrected to indicate the number of Other Positions Equated to Full-Time to be 80 instead of 27.								
Budget Totals - TF	**697**	**50,274,715**	**697**	**50,877,000**	**-9**	**-549,786**	**-9**	**-568,354**
Budget Totals - OF	**-34**	**12,920,000**	**-34**	**0**	**-94**	**0**	**-94**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-268, "An Act Revising Certain Motor Vehicle Laws and Limiting the Collection and Disclosure of Social Security Numbers" - This act consists of 46 sections which are not anticipated significant fiscal impacts. However, certain sections deserve further comment. (See below). Effective Date: Upon Passage, except that sections 21, 31 and 32 take effect 7/1/99, Sections 1 to 13, 15 to 30, 33 to 37 and sections 44 and 45 take effect 10/1/99; and sections 14 and 39 to 43 take effect 1/1/00.

Section 20 postpones, until 10/1/01, the requirement that the agency collect the Social Security Number or Federal Employer Identification Number (FEIN) or both of anyone registering a motor vehicle. It also postpones, until 2/1/02, the associated requirement to provide the Department of Revenue Services an annual list of all people to whom registrations were issued in the prior calendar year. The purpose of this program is to establish identification of persons affected by the motor vehicle property tax under the state's tax laws. This provision implements the governor's recommended budget to defer the program and anticipated associated costs for FY 00 and FY 01 of $540,700 and $470,710, respectively, to the next biennium. Revenue gain to municipalities will also be delayed.

Section 21 allows the DMV Commissioner to accept the emissions test results of diesel-powered commercial motor vehicles performed (1) by agreement with an owner or operator the commissioner licenses for fleet inspections, or (2) by a licensed dealer or repairer authorized by the commissioner to conduct these inspections. It deletes language referencing the use of an independent contractor, and for reinspections to be conducted at official emissions inspection facilities. No fees are nor will be charged for emissions testing of diesel-powered commercial motor vehicles. Since the agency has never entered into a contract with Environmental Systems Products, Inc., the present emissions contractor, to conduct emissions testing on diesel-powered commercial vehicles, the present emissions contract will not be affected by this provision.

Sections 36 and 37 require the DMV Commissioner to issue Olympic Spirit Commemorative number plates. A fee of $70 is to be charged in addition to the regular registration fees. Fifteen dollars of the fee is to be deposited in an account controlled by the Department of Motor Vehicles (DMV) to cover the administrative costs of the program. A separate, non-lapsing account, within the General Fund, is to be established and administered by the Office of Policy and Management. Fees charged for the plate, except the funds to cover the administrative costs of the DMV, as well as private donations are to be deposited in this account.

PA 99-287, "An Act Concerning Safety Inspections of Motor Vehicles and Vision Screening of Operators" - This act changes the current structure of the state's motor vehicle safety inspection program by: (1) repealing out-of-state safety inspections, except when those vehicles are 10 years old or older, (2) requiring vehicle inspection number (VIN) inspections on all out-of-state vehicles prior to registration, (3) repealing the current $25 safety inspection fee currently deposited in the Transportation Fund, and (4) establishing a $10 administrative fee which will be collected by the Department of Motor Vehicles (DMV) at the time of registration (and deposited in the Transportation Fund) for all vehicles that have been safety or VIN inspected.

Under the Act, the DMV Commissioner may authorize the current emissions contractor and/or other businesses or firms (except a licensee of the department) to conduct safety inspections and to charge a fee, not to exceed $15. The commissioner may also authorize any motor vehicle dealer or repairer to repair any motor vehicle that has failed the initial safety inspection and to certify that the motor vehicle is in compliance with the safety and equipment standards for registration. Dealers and repairers are not authorized to charge a fee for the certification. The projected revenue loss to the Transportation Fund is expected to be $3.6 million.

Section 7 of the Act postpones the vision screening requirement that would have taken effect 7/1/99. Thus, beginning 7/1/01, prior to every other license renewal, the DMV Commissioner must screen the vision of all motor vehicle operators. Drivers will also permitted to submit the results (on a department prescribed form) of an eye examination conducted by a qualified health professional. The act extends the length of time the examination can be performed by a health care professional prior to renewal from three to 12 months. The DMV has indicated that it would need 26 additional positions. Costs would total $1,004,564 in FY 00 and $972,983 in FY 01. By extending the time frame for which drivers may have their vision screened by a licensed health care professional to 12 months, the number of vision screening tests performed at DMV Branch Offices could substantially decrease; thus, costs could be reduced. However, the DMV maintains that the additional future fiscal resources would remain at the requested level, that is, $1,004,564 and $972,983, respectively, in each year of the biennium. Effective Date: 7/1/99.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Reductions to Bond Authorizations			
PA 99-242	66	-	Planning, design, land and/or building acquisition construction or improvements to Department of Motor Vehicle Facilities (SA 97-1, (J5 SS), Sec. 202)	6,100,000	(4,692,494)	0

[1] General Fund and Transportation Fund revenues are as follows:

	Actual FY 98	Estimated FY 99	Appropriated FY 00	Appropriated FY 01
A. General Fund				
Motor Vehicle Misc.	7,160	8,000	8,000	8,000
Writs and Subpoenas	31,287	30,392	30,500	30,500
Misc. Recoveries	6,881	4,164	4,500	4,500
Total General Fund	**45,328**	**42,556**	**43,000**	**43,000**
B. Transportation Fund				
Commercial License Dealers	1,583,402	1,549,297	1,550,000	1,550,000
Auction Permits	4,251	4,498	4,500	4,500
Commercial Services License	44,809	44,031	44,500	44,500
Auto Racing Permits	26,550	20,886	20,800	20,800
Motor Vehicle Registrations	151,895,675	151,682,206	151,800,000	151,800,000
Motor Vehicle Plate Fee	2,534,321	2,680,672	2,600,000	2,600,000
Temporary Registrations	7,264,515	7,225,278	7,250,000	7,250,000
Registration Late Fees	1,040,780	1,158,554	1,000,000	1,000,000
Operator Licenses	23,010,552	24,064,771	24,000,000	24,000,000
Other Registration Fees	261,268	223,939	225,000	225,000
IRP Fees	3,729,465	3,732,795	3,730,000	3,730,000
Motor Vehicle Misc.	632,747	435,820	450,000	450,000
Safety Inspections	6,168,846	6,803,591	2,000,000	2,000,000
Emission Late Fees	5,862,470	5,376,200	5,000,000	5,000,000
Misc. Legal Fees	-	-	-	-
Certificate of Title	18,898,871	19,504,618	19,000,000	19,000,000
Copies of MV Registrations	372,971	379,627	370,000	370,000
Non-Driver ID	560,418	600,370	575,000	575,000
Operator License Exam	4,924,508	5,585,929	5,580,000	5,580,000
Fines and Costs	3,766,666	4,287,655	4,000,000	4,000,000
Rental of Property	1,550	1,300	1,200	1,200
Sale of Commercial Information	7,165,333	8294,118	7,500,000	7,500,000
Inspector Service Charge	71,966	75,742	70,000	70,000
Total Transportation Fund	**239,819,924**	**243,731,897**	**236,771,000**	**236,771,000**

[2] **The Emissions Enterprise Fund** number under the State Central Accounting System is 6031. CMAQ (Congestion Mitigation and Air Quality) represents pass-through funds from the Department of Transportation for the enhanced emissions program, AS M-25. The funds are available from March 11, 1998 to March 10, 2001 for a maximum payment of $14 million. The funds make up 100% of the annual deficit. Revenues and expenditures are broken down as follows:

	Actual FY 98	Estimated FY 99	Appropriated FY 00	Appropriated FY 01
A. Revenue	23,393,150	22,860,260	23,247,516	23,247,518
B. Expenditures				
Permanent Full-Time	76	66	60	60
Other Positions Equated to Full Time	5	5	5	5
Personal Services	2,839,599	2,127,196	3,161,475	3,213,324
Other Expenses	20,744,510	24,032,365	22,811,668	23,202,689
Fringe Benefits	988,242	749,979	1,296,205	1,317,463
Equipment	8,721	21,461	52,500	32,500
Subtotal	**24,581,072**	**26,931,001**	**27,321,848**	**27,664,976**
CMAQ Reimbursement - Federal Funds	-	(2,467,887)	(3,913,319)	(3,164,959)
Total	**24,581,072**	**24,463,114**	**23,408,529**	**24,500,017**

[3] **The Boating Fund** number under the state's Central Accounting System is 1181, SID 142. The expenditures represent the reimbursement the Department of Motor Vehicles receives from the Department of Environmental Protection's Boating Fund, in accordance with Section 15-155(b) (a), CGS, to defray the administrative costs associated with the collection of Boating Fund registration fees. Revenues and expenditures are as follows:

	Actual FY 98	Estimated FY 99	Appropriated FY 00	Appropriated FY 01
A. Revenues	4,447,941	4,582,436	4,448,000	4,448,000
B. **Expenditures**				
Permanent Full-Time	2	2	2	2
Other Positions Equated to Full-Time	2	2	2	2
Personal Services	163,081	177,186	173,247	172,402
Other Expenses	162,569	116,537	137,447	140,954
Fringe Benefits	58,485	62,990	71,031	70,685
Total	**384,115**	**356,713**	**381,725**	**384,041**

[4] **Private Contributions** represent grants from the Department of Administrative Services (DAS) for a pilot program for physical examinations for new hires and for the acquisition of ergonomic equipment.

[5] **Federal Contributions** for State and Community Highway Safety and the Commercial Vehicle Information Safety Network (CVISN). Approximately $1.5 million is anticipated over a three year-period are dedicated to the Motor Carrier Safety Assistance Program (MCSAP). The breakdown of the expenditures follows:

	Actual FY 98	Estimated FY 99	Appropriated FY 00	Appropriated FY 01
Permanent Full-Time	14	14	15	15
Personal Services	300,545	226,951	420,000	420,000
Other Expenses	232,049	226,951	310,000	225,000
Fringe Benefits	107,517	148,454	172,200	172,200
Equipment	193,935	43,027	20,000	20,000
Total	**834,046**	**836,022**	**922,200**	**837,200**

[6] **Insurance Enforcement Account**. PA 93-298 established a separate non-lapsing account within the General Fund known as the Insurance Enforcement Program. PA 95-260 amended subsection (2) of 14-12I, CGS, to make the account a separate fund. PA 99-181 (Sections 9 and 10), "AA Revising Certain Transportation Laws" eliminates the Fund and transfers its function to the Transportation Fund. Revenues and expenditures are as follows:

	Insurance Enforcement Fund Actual FY 98	Insurance Enforcement Fund Estimated FY 99	Transportation Fund Projected FY 00	Transportation Fund Projected FY 01
A. Revenues	$238,300	$875,540	$300,000	$300,000
B. Expenditures				
Permanent Full-Time Positions	5	5	5	5
Personal Services	8,286 – IEF 223,716 – TF	484,384	199,592	193,173
Other Expenses	3,200 – IEF 363,200 - TF	340,842	417,896	415,400
Fringe Benefits	2,970 – IEF 80,186 – TF	172,198	68,331	66,535
Total	**667,102 – TF** **14,456 – IEF** **$681,558**	**$997,424 – IEF**	**$658,819 – TF**	**$675,108 - TF**

Military Department
2201

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	62	63	64	64	64	64
	Others Equated to Full-Time	4	4	16	16	16	16
	Additional Funds Available						
	Permanent Full-Time	56	55	55	55	55	55
	Others Equated to Full-Time	0	0	15	15	15	15
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,361,737	2,700,000	3,782,894	4,008,073	3,782,894	4,008,073
002	Other Expenses	1,889,236	2,170,000	2,316,354	2,316,354	2,316,354	2,316,354
005	Equipment	30,000	30,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	234,111	240,000	59,000	59,000	232,000	232,000
	Agency Total - General Fund [1]	**4,515,084**	**5,140,000**	**6,159,248**	**6,384,427**	**6,332,248**	**6,557,427**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	989,780	600,000	600,000	600,000	600,000
	Private Contributions	1,072,036	608,500	1,649,935	1,814,350	1,649,935	1,814,350
	Federal Contributions	16,699,879	6,356,300	7,824,125	7,346,000	7,824,125	7,346,000
	Agency Grand Total	**22,286,999**	**13,094,580**	**16,233,308**	**16,144,777**	**16,406,308**	**16,317,777**
	BUDGET BY PROGRAM						
	Facilities Management						
	Permanent Full-Time Positions GF /OF	40/51	40/51	40/51	40/51	40/51	40/51
	General Fund						
	Personal Services	1,326,873	1,531,000	1,721,355	1,788,572	1,721,355	1,788,572
	Other Expenses	1,523,252	1,755,000	1,818,354	1,818,354	1,818,354	1,818,354
	Equipment	24,566	25,000	0	0	0	0
	Total - General Fund	**2,874,691**	**3,311,000**	**3,539,709**	**3,606,926**	**3,539,709**	**3,606,926**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	989,780	600,000	600,000	600,000	600,000
	Private Contributions	989,780	600,000	600,000	650,000	600,000	650,000
	Total - Additional Funds Available	**989,780**	**1,589,780**	**1,200,000**	**1,250,000**	**1,200,000**	**1,250,000**
	Total - All Funds	**3,864,471**	**4,900,780**	**4,739,709**	**4,856,926**	**4,739,709**	**4,856,926**
	Operation of Military Units						
	Permanent Full-Time Positions /OF	/1	/0	/0	/0	/0	/0
	General Fund						
	Personal Services	113,261	117,750	138,000	153,000	138,000	153,000
	Other Expenses	219,214	260,500	271,000	271,000	271,000	271,000
021	Firing Squads	234,111	240,000	59,000	59,000	232,000	232,000
	Total - General Fund	**566,586**	**618,250**	**468,000**	**483,000**	**641,000**	**656,000**
	Additional Funds Available						
	Private Contributions	82,256	8,500	0	0	0	0
	Total - All Funds	**648,842**	**626,750**	**468,000**	**483,000**	**641,000**	**656,000**
	Office of Emergency Management						
	Permanent Full-Time Positions GF	0	0	1	1	1	1
	General Fund						
	Personal Services	0	0	788,250	827,663	788,250	827,663
	Other Expenses	0	0	67,000	67,000	67,000	67,000
	Total - General Fund	**0**	**0**	**855,250**	**894,663**	**855,250**	**894,663**
	Federal Contributions						
	Emergency Management Assistance	0	0	1,186,800	1,186,800	1,186,800	1,186,800
	St Disaster Preparedness Grants	0	0	50,000	50,000	50,000	50,000
	Emergency Mgmt Inst Field Trng	0	0	546,975	298,350	546,975	298,350
	St/Local Emerg Mgmt Assist-Other	0	0	35,500	35,500	35,500	35,500
	Mitigation Assistance	0	0	336,600	336,600	336,600	336,600
	Other Federal Assistance	0	0	49,450	49,450	49,450	49,450
	Total - Federal Contributions	**0**	**0**	**2,205,325**	**1,956,700**	**2,205,325**	**1,956,700**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Private Contributions	0	0	1,049,935	1,164,350	1,049,935	1,164,350
	Total - All Funds	**0**	**0**	**4,110,510**	**4,015,713**	**4,110,510**	**4,015,713**
	Management Services						
	Permanent Full-Time Positions GF /OF	22/4	23/4	23/4	23/4	23/4	23/4
	General Fund						
	Personal Services	921,603	1,051,250	1,146,189	1,249,738	1,146,189	1,249,738
	Other Expenses	146,770	154,500	160,000	160,000	160,000	160,000
	Equipment	5,434	5,000	1,000	1,000	1,000	1,000
	Total - General Fund	**1,073,807**	**1,210,750**	**1,307,189**	**1,410,738**	**1,307,189**	**1,410,738**
	Federal Contributions						
	National Guard Military Operations and Maint	5,859	46,800	46,800	46,800	46,800	46,800
	Highway Planning and Construction	40,132	0	0	0	0	0
	Army National Guard	16,653,888	6,309,500	5,572,000	5,342,500	5,572,000	5,342,500
	Total - Federal Contributions	**16,699,879**	**6,356,300**	**5,618,800**	**5,389,300**	**5,618,800**	**5,389,300**
	Total - All Funds	**17,773,686**	**7,567,050**	**6,925,989**	**6,800,038**	**6,925,989**	**6,800,038**
	Less: Turnover - Personal Services - GF	0	0	-10,900	-10,900	-10,900	-10,900
	EQUIPMENT						
005	Equipment	30,000	30,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**22,286,999**	**13,094,580**	**16,233,308**	**16,144,777**	**16,406,308**	**16,317,777**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**63**	**5,256,989**	**63**	**5,256,989**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	222,009	0	407,775	0	0	0	0
Other Expenses	0	17,941	0	58,162	0	0	0	0
Equipment	0	187,500	0	224,000	0	0	0	0
Firing Squads	0	35,000	0	35,000	0	0	0	0
Total - General Fund	**0**	**462,450**	**0**	**724,937**	**0**	**0**	**0**	**0**

Eliminate Funding for Inflationary Increases - (B)
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) Funding for inflationary increases is removed to effect economy.
-(L) Same as Governor

Other Expenses	0	-17,941	0	-58,162	0	0	0	0
Total - General Fund	**0**	**-17,941**	**0**	**-58,162**	**0**	**0**	**0**	**0**

Purchase Operating Equipment from Bond Funds - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, $29,000 is for motor vehicle equipment, $15,000 is for office equipment, $15,000 is for general plant equipment, $4,500 is for EDP hardware, and $4,000 is for general agency equipment. In FY 01, $58,000 is for motor vehicle equipment, $15,000 is for office equipment, $13,500 is for general agency equipment, $12,000 is for EDP hardware, and $5,500 is for general plant equipment. (The use of another $149,000 in each year is not known at this time.) The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities."
-(L) Same as Governor

Equipment	0	-216,500	0	-253,000	0	0	0	0
Total - General Fund	**0**	**-216,500**	**0**	**-253,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Size of Firing Squads for Veterans' Funerals - (B)								
Per CGS Section 27-76, the Military Department must provide an honorary firing squad at the funeral of military veterans, upon request. The firing squads currently consist of one bugler and an average of four riflemen. There were over 1,900 firing squads provided in FY 98, at an average cost of about $120. About 2,250 squads are anticipated for FY 00.								
-(G) Honorary firing squads are "right-sized" to affect economy. The number of riflemen is reduced from four to one.								
-(L) Funding is restored to the current services level.								
Firing Squads	0	-8,000	0	-8,000	0	173,000	0	173,000
Total - General Fund	**0**	**-8,000**	**0**	**-8,000**	**0**	**173,000**	**0**	**173,000**
Transfer Emergency Management from DPS - (B)								
The Office of Emergency Management is responsible for planning, directing and coordinating the use of federal, state and local resources in the event of disasters or civil emergencies. The office was a separately-budgeted state agency until it was merged into the Department of Public Safety (DPS) in FY 93. It currently consists of one full-time General Fund position, and 27 positions equated to full-time, 12 from General Funds and 15 from federal funds.								
-(G) The Office of Emergency Management is transferred from DPS to the Military Department, per PA 99-190, "An Act Concerning the Office of Emergency Management." This is intended to improve the coordination of state and federal resources utilized for disasters and civil emergencies.								
-(L) Same as Governor								
Personal Services	1	788,250	1	827,663	0	0	0	0
Other Expenses	0	67,000	0	67,000	0	0	0	0
Total - General Fund	**1**	**855,250**	**1**	**894,663**	**0**	**0**	**0**	**0**
Budget Totals - GF	**64**	**6,332,248**	**64**	**6,557,427**	**0**	**173,000**	**0**	**173,000**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(d)	21(d)	State matching funds for anticipated federal reimbursable projects	3,937,674	300,000	300,000
			Reductions to Bond Authorizations			
PA 99-242	70	-	Planning for renovations, improvements and expansion at Camp Hartell. (SA 97-1, (J5 SS), Sec. 213)	400,000	(300,000)	0

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $28,372 in Personal Services and $85,705 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

It is estimated that the agency will generate about $63,135 in General Fund revenues in both FY 00 and FY 01. The sources of such revenues are: rental of State Armories, $59,900; rental of cottages or residences, $3,135; and commission from vending machines, $100.

Commission on Fire Prevention and Control
2304

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	23	23	23	23	23	23
	Others Equated to Full-Time	8	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,082,424	1,075,000	1,282,459	1,364,878	1,282,459	1,364,878
002	Other Expenses	448,149	455,000	563,634	563,634	563,634	563,634
005	Equipment	19,641	20,000	1,000	1,000	1,000	1,000
6XX	Grant Payments - Other Than Towns	216,900	250,000	220,000	220,000	220,000	220,000
	Agency Total - General Fund [1]	**1,767,114**	**1,800,000**	**2,067,093**	**2,149,512**	**2,067,093**	**2,149,512**
	Additional Funds Available						
	Private Contributions [2]	652,905	652,905	652,905	652,905	652,905	652,905
	Federal Contributions	308	0	0	0	0	0
	Agency Grand Total	**2,420,327**	**2,452,905**	**2,719,998**	**2,802,417**	**2,719,998**	**2,802,417**
	BUDGET BY PROGRAM						
	State Fire Administration						
	Permanent Full-Time Positions GF	23	23	23	23	23	23
	General Fund						
	Personal Services	1,082,424	1,075,000	1,282,459	1,364,878	1,282,459	1,364,878
	Other Expenses	448,149	455,000	563,634	563,634	563,634	563,634
	Equipment	19,641	20,000	1,000	1,000	1,000	1,000
	Grant Payments - Other Than Towns						
	Payments to Volunteer Fire Companies	216,900	220,000	220,000	220,000	220,000	220,000
	Connecticut State Firemen's Association	0	30,000	0	0	0	0
	Total - General Fund	**1,767,114**	**1,800,000**	**2,067,093**	**2,149,512**	**2,067,093**	**2,149,512**
	Federal Contributions						
	Army National Guard	308	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	652,905	652,905	652,905	652,905	652,905	652,905
	Total - All Funds	**2,420,327**	**2,452,905**	**2,719,998**	**2,802,417**	**2,719,998**	**2,802,417**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	216,900	220,000	220,000	220,000	220,000	220,000
611	Connecticut State Firemen's Association	0	30,000	0	0	0	0
	EQUIPMENT						
005	Equipment	19,641	20,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**2,420,327**	**2,452,905**	**2,719,998**	**2,802,417**	**2,719,998**	**2,802,417**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**23**	**1,887,761**	**23**	**1,887,761**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	159,532	0	241,951	0	0	0	0
Other Expenses	0	70,673	0	81,795	0	0	0	0
Equipment	0	313,000	0	75,500	0	0	0	0
Payments to Volunteer Fire Companies	0	6,600	0	12,718	0	0	0	0
Connecticut State Firemen's Association	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	**0**	**519,805**	**0**	**381,964**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding for Inflationary Increases - (B)								
As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) Funding for inflationary increases is reduced to effect economy.								
-(L) Same as Governor								
Other Expenses	0	-1,873	0	-12,995	0	0	0	0
Payments to Volunteer Fire Companies	0	-6,600	0	-12,718	0	0	0	0
Total - General Fund	**0**	**-8,473**	**0**	**-25,713**	**0**	**0**	**0**	**0**
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, $274,000 is for a fire rescue truck, $30,000 is for 12 computer work stations, $18,000 for 12 new sets of fire protection gear, $7,500 for five two-way radios, and $2,500 for a new heat/humidity relief machine. In FY 01, $34,000 is for a new "Bobcat" type vehicle, $27,500 for 11 computer work stations, $12,000 for eight new sets of fire protection gear, $11,000 for a new hose dryer, $7,500 for five two-way radios, and $2,500 for a new heat/humidity relief machine. The use of CEPF reduces the total state General Fund FY 00 budget by over $26.8 million and reduces the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are provided in FY 00 and FY 01, respectively by PA 99-241, "An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities."								
-(L) Same as Governor								
Equipment	0	-332,000	0	-94,500	0	0	0	0
Total - General Fund	**0**	**-332,000**	**0**	**-94,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**23**	**2,067,093**	**23**	**2,149,512**	**0**	**0**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $9,618 in Personal Services and $20,854 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

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

Department of Banking
2402

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Banking Fund						
	Permanent Full-Time	145	145	145	145	145	145
	Additional Funds Available						
	Others Equated to Full-Time	11	5	5	5	5	5
	OPERATING BUDGET						
	Appropriated Funds						
	Banking Fund						
001	Personal Services	6,335,203	7,477,591	8,485,804	8,675,566	8,485,804	8,675,566
002	Other Expenses	2,840,193	3,200,726	2,229,370	2,291,119	2,229,370	2,291,119
005	Equipment	302,930	709,670	99,334	373,600	99,334	373,600
02X	Other Current Expenses	2,762,297	2,728,628	3,380,542	3,460,255	3,419,192	3,460,255
	Agency Total - Banking Fund [1]	**12,240,623**	**14,116,615**	**14,195,050**	**14,800,540**	**14,233,700**	**14,800,540**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	200,000	0
	Private Contributions	8,000	8,000	8,000	8,000	8,000	8,000
	Agency Grand Total	**12,248,623**	**14,124,615**	**14,203,050**	**14,808,540**	**14,441,700**	**14,808,540**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation						
	Permanent Full-Time Positions BF	54	54	54	54	54	54
	Banking Fund						
	Personal Services	2,484,444	2,691,933	3,366,454	3,456,209	3,366,454	3,456,209
	Other Expenses	541,126	896,203	623,964	640,801	623,964	640,801
	Equipment	199,015	28,387	12,987	160,000	12,987	160,000
040	Fringe Benefits	910,792	861,897	1,211,923	1,244,235	1,221,586	1,244,235
045	Indirect Overhead	184,800	4,400	113,400	116,258	113,400	116,258
	Total - Banking Fund	**4,320,177**	**4,482,820**	**5,328,728**	**5,617,503**	**5,338,391**	**5,617,503**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	200,000	0
	Private Contributions	0	0	0	8,000	0	8,000
	Total - Additional Funds Available	**0**	**0**	**0**	**8,000**	**200,000**	**8,000**
	Total - All Funds	**4,320,177**	**4,482,820**	**5,328,728**	**5,625,503**	**5,538,391**	**5,625,503**
	Supervision of Securities & Business Investment						
	Permanent Full-Time Positions BF	36	36	36	36	36	36
	Banking Fund						
	Personal Services	1,611,922	1,794,622	2,106,061	2,149,093	2,106,061	2,149,093
	Other Expenses	436,508	512,116	367,039	157,242	367,039	157,242
	Equipment	29,816	28,387	35,554	1,800	35,554	1,800
040	Fringe Benefits	592,381	565,620	758,182	773,673	767,845	773,673
045	Indirect Overhead	101,200	13,200	57,960	59,525	57,960	59,525
	Total - Banking Fund	**2,771,827**	**2,913,945**	**3,324,796**	**3,141,333**	**3,334,459**	**3,141,333**
	Additional Funds Available						
	Private Contributions	8,000	8,000	8,000	0	8,000	0
	Total - All Funds	**2,779,827**	**2,921,945**	**3,332,796**	**3,141,333**	**3,342,459**	**3,141,333**
	Consumer Credit						
	Permanent Full-Time Positions BF	13	13	13	13	13	13
	Banking Fund						
	Personal Services	610,793	897,311	725,587	744,468	725,587	744,468
	Other Expenses	169,578	192,044	153,108	376,949	153,108	376,949
	Equipment	10,880	14,193	5,439	0	5,439	0
040	Fringe Benefits	223,822	296,277	261,211	268,008	270,873	268,008
045	Indirect Overhead	39,600	4,400	22,680	23,292	22,680	23,292
	Total - Banking Fund	**1,054,673**	**1,404,225**	**1,168,025**	**1,412,717**	**1,177,687**	**1,412,717**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Management Services						
	Permanent Full-Time Positions BF	42	42	42	42	42	42
	Banking Fund						
	Personal Services	1,628,044	2,093,725	2,471,297	2,522,152	2,471,297	2,522,152
	Other Expenses	1,692,981	1,600,363	1,085,259	1,116,127	1,085,259	1,116,127
	Equipment	63,219	638,703	45,354	211,800	45,354	211,800
040	Fringe Benefits	595,302	969,634	889,666	907,975	899,328	907,975
045	Indirect Overhead	114,400	13,200	65,520	67,289	65,520	67,289
	Total - Banking Fund	**4,093,946**	**5,315,625**	**4,557,096**	**4,825,343**	**4,566,758**	**4,825,343**
	Less: Turnover - Personal Services - BF	0	0	-183,595	-196,356	-183,595	-196,356
	EQUIPMENT						
005	Equipment	302,930	709,670	99,334	373,600	99,334	373,600
	Agency Grand Total	**12,248,623**	**14,124,615**	**14,203,050**	**14,808,540**	**14,441,700**	**14,808,540**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - BF	**145**	**14,499,950**	**145**	**14,499,950**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	379,246	0	569,008	0	0	0	0
Other Expenses	0	28,644	0	90,393	0	0	0	0
Equipment	0	-576,336	0	-302,070	0	0	0	0
Fringe Benefits	0	43,986	0	116,895	0	0	0	0
Indirect Overhead	0	-180,440	0	-173,636	0	0	0	0
Total - Banking Fund	**0**	**-304,900**	**0**	**300,590**	**0**	**0**	**0**	**0**
Continue Funding on Conversion of Information Technology Project - (B)								
-(L) Funds are made available in FY 00 through carry-forward funding in the amount of $200,000. These funds are necessary to complete an information technology project.								
Carry Forward Funding	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward Funding	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**
Increase Funding for Fringe Benefits - (B)								
Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller. -(L) Funding is required to reflect the anticipated increase in the fringe benefit recovery rate.								
Fringe Benefits	0	38,650	0	0	0	38,650	0	0
Total - Banking Fund	**0**	**38,650**	**0**	**0**	**0**	**38,650**	**0**	**0**
Budget Totals - BF	**145**	**14,233,700**	**145**	**14,800,540**	**0**	**38,650**	**0**	**0**
Budget Totals - OF	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**

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[1] The Department of Banking projects that it will collect approximately $11.4 million in revenue for FY 00. This includes around $5.6 million from brokers and salesmen's guaranty fund fees. The registration of securities will bring in approximately $4 million. Revenue for the Banking Fund is projected at $11.4 million for FY 01.

Department of Insurance
2403

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Insurance Fund						
	Permanent Full-Time	163	175	175	175	179	179
	Additional Funds Available						
	Others Equated to Full-Time	17	10	10	10	10	10
	OPERATING BUDGET						
	Appropriated Funds						
	Insurance Fund						
001	Personal Services	8,193,437	9,382,233	10,784,703	11,201,747	10,964,703	11,381,747
002	Other Expenses	1,298,973	1,378,137	2,281,502	2,172,170	2,301,502	2,192,170
005	Equipment	191,130	507,461	231,000	250,000	231,000	250,000
02X	Other Current Expenses	3,211,966	3,766,206	4,340,493	4,490,629	4,934,633	4,490,629
	Agency Total - Insurance Fund [1]	**12,895,505**	**15,034,037**	**17,637,698**	**18,114,546**	**18,431,838**	**18,314,546**
	Additional Funds Available						
	Private Contributions	229,144	158,081	0	0	0	0
	Agency Grand Total	**13,124,649**	**15,192,118**	**17,637,698**	**18,114,546**	**18,431,838**	**18,314,546**
	BUDGET BY PROGRAM						
	Examination						
	Permanent Full-Time Positions IF	62	67	67	67	67	67
	Insurance Fund						
	Personal Services	3,410,239	3,846,716	4,408,385	4,600,635	4,408,385	4,600,635
	Other Expenses	229,463	234,258	259,704	255,665	259,704	255,665
040	Fringe Benefits	1,260,574	1,454,723	1,587,019	1,656,229	1,671,896	1,656,229
	Total - Insurance Fund	**4,900,276**	**5,535,697**	**6,255,108**	**6,512,529**	**6,339,985**	**6,512,529**
	Licensing & Investigation						
	Permanent Full-Time Positions IF	20	20	20	20	20	20
	Insurance Fund						
	Personal Services	622,193	750,578	854,881	876,183	854,881	876,183
	Other Expenses	192,065	179,138	222,310	190,024	222,310	190,024
040	Fringe Benefits	229,493	236,815	307,757	315,426	392,634	315,426
	Total - Insurance Fund	**1,043,751**	**1,166,531**	**1,384,948**	**1,381,633**	**1,469,825**	**1,381,633**
	Consumer Affairs Division						
	Permanent Full-Time Positions IF	18	18	18	18	18	18
	Insurance Fund						
	Personal Services	920,750	1,032,046	1,126,233	1,154,500	1,126,233	1,154,500
	Other Expenses	84,106	82,679	89,725	92,149	89,725	92,149
040	Fringe Benefits	334,677	338,307	405,444	415,620	490,321	415,620
	Total - Insurance Fund	**1,339,533**	**1,453,032**	**1,621,402**	**1,662,269**	**1,706,279**	**1,662,269**
	Additional Funds Available						
	Private Contributions	28,427	27,682	0	0	0	0
	Total - All Funds	**1,367,960**	**1,480,714**	**1,621,402**	**1,662,269**	**1,706,279**	**1,662,269**
	Life and Health						
	Permanent Full-Time Positions IF	13	14	14	14	14	14
	Insurance Fund						
	Personal Services	738,171	844,401	986,351	1,012,904	986,351	1,012,904
	Other Expenses	36,894	68,999	98,497	75,855	98,497	75,855
040	Fringe Benefits	270,693	345,970	355,086	364,645	439,963	364,645
	Total - Insurance Fund	**1,045,758**	**1,259,370**	**1,439,934**	**1,453,404**	**1,524,811**	**1,453,404**
	Additional Funds Available						
	Private Contributions	74,894	38,931	0	0	0	0
	Total - All Funds	**1,120,652**	**1,298,301**	**1,439,934**	**1,453,404**	**1,524,811**	**1,453,404**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Property and Casualty Division						
	Permanent Full-Time Positions IF	11	11	11	11	11	11
	Insurance Fund						
	Personal Services	577,311	656,756	704,742	723,055	704,742	723,055
	Other Expenses	33,988	41,340	41,507	42,628	41,507	42,628
040	Fringe Benefits	212,875	202,985	253,707	260,300	338,584	260,300
	Total - Insurance Fund	**824,174**	**901,081**	**999,956**	**1,025,983**	**1,084,833**	**1,025,983**
	Market Conduct						
	Permanent Full-Time Positions IF	13	16	16	16	16	16
	Insurance Fund						
	Personal Services	677,795	750,579	1,076,399	1,174,866	1,076,399	1,174,866
	Other Expenses	34,270	41,340	59,427	61,030	59,427	61,030
040	Fringe Benefits	249,718	236,815	387,504	422,952	472,381	422,952
	Total - Insurance Fund	**961,782**	**1,028,734**	**1,523,330**	**1,658,848**	**1,608,207**	**1,658,848**
	Additional Funds Available						
	Private Contributions	89,534	91,468	0	0	0	0
	Total - All Funds	**1,051,316**	**1,120,202**	**1,523,330**	**1,658,848**	**1,608,207**	**1,658,848**
	Management Services						
	Permanent Full-Time Positions IF	26	29	29	29	29	29
	Insurance Fund						
	Personal Services	1,246,978	1,501,157	1,927,712	1,959,604	1,927,712	1,959,604
	Other Expenses	688,188	730,383	1,510,332	1,454,819	1,510,332	1,454,819
	Equipment	191,130	507,461	231,000	250,000	231,000	250,000
040	Fringe Benefits	458,124	623,591	693,976	705,457	778,854	705,457
045	Indirect Overhead	195,812	327,000	350,000	350,000	350,000	350,000
	Total - Insurance Fund	**2,780,232**	**3,689,592**	**4,713,020**	**4,719,880**	**4,797,898**	**4,719,880**
	Additional Funds Available						
	Private Contributions	36,289	0	0	0	0	0
	Total - All Funds	**2,816,521**	**3,689,592**	**4,713,020**	**4,719,880**	**4,797,898**	**4,719,880**
	Office of Managed Care Ombudsman						
	Permanent Full-Time Positions IF	0	0	0	0	4	4
	Insurance Fund						
	Personal Services	0	0	0	0	180,000	180,000
	Other Expenses	0	0	0	0	20,000	20,000
	Total - Insurance Fund	**0**	**0**	**0**	**0**	**200,000**	**200,000**
	Less: Turnover - Personal Services - IF	0	0	-300,000	-300,000	-300,000	-300,000
	EQUIPMENT						
005	Equipment	191,130	507,461	231,000	250,000	231,000	250,000
	Agency Grand Total	**13,124,649**	**15,192,118**	**17,637,698**	**18,114,546**	**18,431,838**	**18,314,546**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - IF	**175**	**15,564,918**	**175**	**15,564,918**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	905,550	0	1,322,594	0	0	0	0
Other Expenses	0	903,515	0	794,183	0	0	0	0
Equipment	0	-11,000	0	8,000	0	0	0	0
Fringe Benefits	0	251,715	0	401,851	0	0	0	0
Indirect Overhead	0	23,000	0	23,000	0	0	0	0
Total - Insurance Fund	**0**	**2,072,780**	**0**	**2,549,628**	**0**	**0**	**0**	**0**

Add Funds to the Department of Insurance for the Purpose of Implementing sHB 7032, "An Act Concerning Managed Care Accountability" - (B)

-(L) An amount of $200,000 is added to the Department of Insurance for each fiscal year 2000 and 2001. These funds included $180,000 in each fiscal year for four positions and $20,000 for Other Expenses. These positions include a Managed Care Ombudsman at a salary of $60,000, an Assistant Managed Care Ombudsman with a salary of $50,000. Two clerical and support staff positions will be included at $35,000 each. Responsibilities of the Managed Care Ombudsman include assisting health insurance consumers by providing information concerning referral and assisting consumers with understanding their rights and responsibilities under health insurance plans.

Personal Services	4	180,000	4	180,000	4	180,000	4	180,000
Other Expenses	0	20,000	0	20,000	0	20,000	0	20,000
Total - Insurance Fund	**4**	**200,000**	**4**	**200,000**	**4**	**200,000**	**4**	**200,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Increase Funding for Fringe Benefits - (B) Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller. -(L) Funding is required to reflect the anticipated increase in the fringe benefit recovery rate.								
Fringe Benefits	0	594,140	0	0	0	594,140	0	0
Total - Insurance Fund	**0**	**594,140**	**0**	**0**	**0**	**594,140**	**0**	**0**
Budget Totals - IF	**179**	**18,431,838**	**179**	**18,314,546**	**4**	**794,140**	**4**	**200,000**

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-284, "AAC Managed Care Accountability" - The act establishes an Office of Managed Care Ombudsman which includes four positions. An amount of $200,000 was appropriated to the Insurance Fund for this office.

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[1] Revenue from insurance fees is projected to the approximately $22 million in FY 00 and $11.7 million in FY 01. The largest revenue item will be insurance agent fees which will total $10.5 million in FY 00 and $1.7 million in FY 01.

Office of Consumer Counsel
2406

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Consumer Counsel and Public Utility Control Fund						
	Permanent Full-Time	17	17	19	19	19	19
	Additional Funds Available						
	Others Equated to Full-Time	2	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	Consumer Counsel and Public Utility Control Fund						
001	Personal Services	775,919	1,386,685	1,260,163	1,292,117	1,260,163	1,292,117
002	Other Expenses	463,263	391,510	475,826	489,924	475,826	489,924
005	Equipment	16,271	15,293	16,030	13,000	16,030	13,000
02X	Other Current Expenses	303,705	468,889	526,770	538,273	594,320	538,273
	Agency Total - Consumer Counsel and Public Utility Control Fund	**1,559,158**	**2,262,377**	**2,278,789**	**2,333,314**	**2,346,339**	**2,333,314**
	Agency Grand Total	**1,559,158**	**2,262,377**	**2,278,789**	**2,333,314**	**2,346,339**	**2,333,314**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance						
	Permanent Full-Time Positions CF	17	17	19	19	19	19
	Consumer Counsel and Public Utility Control Fund						
	Personal Services	775,919	1,386,685	1,260,163	1,292,117	1,260,163	1,292,117
	Other Expenses	463,263	391,510	475,826	489,924	475,826	489,924
	Equipment	16,271	15,293	16,030	13,000	16,030	13,000
040	Fringe Benefits	272,238	395,778	453,659	465,162	521,209	465,162
045	Indirect Overhead	31,467	73,111	73,111	73,111	73,111	73,111
	Total - Consumer Counsel and Public Utility Control Fund	**1,559,158**	**2,262,377**	**2,278,789**	**2,333,314**	**2,346,339**	**2,333,314**
	EQUIPMENT						
005	Equipment	16,271	15,293	16,030	13,000	16,030	13,000
	Agency Grand Total	**1,559,158**	**2,262,377**	**2,278,789**	**2,333,314**	**2,346,339**	**2,333,314**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - CF	**17**	**2,262,377**	**17**	**2,262,377**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	-239,666	0	-208,363	0	0	0	0
Other Expenses	0	84,316	0	98,414	0	0	0	0
Equipment	0	737	0	-2,293	0	0	0	0
Fringe Benefits	0	17,149	0	28,418	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-137,464**	**0**	**-83,824**	**0**	**0**	**0**	**0**
Add Two Positions Related to Electric Industry Restructuring - (B)								
PA 98-28, "AAC Electric Restructuring", restructures the electric industry to allow consumers to choose their electric supplier.								
-(G) Funding is provided for two additional staff to advocate the interests of Connecticut utility consumers.								
-(L) Same as Governor								
Personal Services	2	113,144	2	113,795	0	0	0	0
Fringe Benefits	0	40,732	0	40,966	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**2**	**153,876**	**2**	**154,761**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for Fringe Benefits - (B) Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller. -(L) Funding is required to reflect the anticipated increase in the fringe benefit recovery rate.								
Fringe Benefits	0	67,550	0	0	0	67,550	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**67,550**	**0**	**0**	**0**	**67,550**	**0**	**0**
Budget Totals - CF	**19**	**2,346,339**	**19**	**2,333,314**	**0**	**67,550**	**0**	**0**

Department of Public Utility Control
2407

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Consumer Counsel and Public Utility Control Fund						
	Permanent Full-Time	124	156	156	156	160	156
	Additional Funds Available						
	Permanent Full-Time	10	10	10	10	10	10
	Others Equated to Full-Time	12	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	Consumer Counsel and Public Utility Control Fund						
001	Personal Services	7,072,312	9,078,294	9,919,820	10,109,828	9,919,820	10,109,828
002	Other Expenses	1,757,431	2,625,944	2,510,081	2,329,121	2,510,081	2,329,121
005	Equipment	195,062	403,400	217,500	192,000	217,500	192,000
02X	Other Current Expenses	2,700,038	3,929,466	4,072,651	4,153,954	4,600,531	4,148,954
	Agency Total - Consumer Counsel and Public Utility Control Fund	**11,724,843**	**16,037,104**	**16,720,052**	**16,784,903**	**17,247,932**	**16,779,903**
	Additional Funds Available						
	Connecticut Siting Council	775,787	856,262	1,011,541	1,068,945	1,011,541	1,068,945
	Federal Contributions	94,658	98,881	102,639	107,432	102,639	107,432
	Agency Grand Total	**12,595,288**	**16,992,247**	**17,834,232**	**17,961,280**	**18,362,112**	**17,956,280**
	BUDGET BY PROGRAM						
	Public Service & Regulation						
	Permanent Full-Time Positions CF /OF	124/10	156/10	156/10	156/10	160/10	156/10
	Consumer Counsel and Public Utility Control Fund						
	Personal Services	7,072,312	9,078,294	9,944,820	10,134,828	9,944,820	10,134,828
	Other Expenses	1,757,431	2,625,944	2,510,081	2,329,121	2,510,081	2,329,121
	Equipment	195,062	403,400	217,500	192,000	217,500	192,000
040	Fringe Benefits	2,481,492	3,449,795	3,579,040	3,647,420	4,111,920	3,647,420
045	Indirect Overhead	212,104	464,671	478,611	491,534	478,611	491,534
046	Nuclear Energy Advisory Council	6,442	15,000	15,000	15,000	10,000	10,000
	Total - Consumer Counsel and Public Utility Control Fund	**11,724,843**	**16,037,104**	**16,745,052**	**16,809,903**	**17,272,932**	**16,804,903**
	Federal Contributions						
	Pipeline Safety	94,658	98,881	102,639	107,432	102,639	107,432
	Additional Funds Available						
	Connecticut Siting Council	775,787	856,262	1,011,541	1,068,945	1,011,541	1,068,945
	Total - All Funds	**12,595,288**	**16,992,247**	**17,859,232**	**17,986,280**	**18,387,112**	**17,981,280**
	Less: Turnover - Personal Services - CF	0	0	-25,000	-25,000	-25,000	-25,000
	EQUIPMENT						
005	Equipment	195,062	403,400	217,500	192,000	217,500	192,000
	Agency Grand Total	**12,595,288**	**16,992,247**	**17,834,232**	**17,961,280**	**18,362,112**	**17,956,280**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - CF	**156**	**16,037,104**	**156**	**16,037,104**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	841,526	0	1,031,534	0	0	0	0
Other Expenses	0	-115,863	0	-296,823	0	0	0	0
Equipment	0	-185,900	0	-211,400	0	0	0	0
Fringe Benefits	0	129,245	0	197,625	0	0	0	0
Indirect Overhead	0	13,940	0	26,863	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**682,948**	**0**	**747,799**	**0**	**0**	**0**	**0**
Increase Positions Through FAC Action - (B)								
Pursuant to FAC 2000-3, four new positions are provided to promote competition in the telecommunications industry necessitated with the passage of PA 99-222, "AAC Competition in the Telecommunications Industry". No funds were provided for this purpose in SA 99-10, "AAC the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor". These four new staff will be funded within existing agency resources. It is anticipated that implementation delays in filling vacant electric restructuring positions will provide sufficient funds for the new positions.								
-(L) Four positions are provided through FAC action.								
Personal Services	4	0	0	0	4	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	**4**	**0**	**0**	**0**	**4**	**0**	**0**	**0**
Reduce Funding to the Nuclear Energy Advisory Council - (B)								
The Nuclear Energy Advisory Council consists of appointed members who hold regular meetings to discuss the safe operation of nuclear generating facilities located in the state and to advise the governor, the General Assembly and municipalities within a five-mile radius of any nuclear power plant safety issues. All members serve without compensation.								
-(L) Currently, the Nuclear Energy Advisory Council receives funds for travel and other expenses of the council. None of the members are compensated. Historically, the council has lapsed money, therefore, funding is reduced by $5,000 to reflect anticipated expenditure needs.								
Nuclear Energy Advisory Council	0	-5,000	0	-5,000	0	-5,000	0	-5,000
Total - Consumer Counsel and Public Utility Control Fund	**0**	**-5,000**	**0**	**-5,000**	**0**	**-5,000**	**0**	**-5,000**
Increase Funding for Fringe Benefits - (B)								
Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller.								
Fringe Benefits	0	532,880	0	0	0	532,880	0	0
Total - Consumer Counsel and Public Utility Control Fund	**0**	**532,880**	**0**	**0**	**0**	**532,880**	**0**	**0**
Budget Totals - CF	**160**	**17,247,932**	**156**	**16,779,903**	**4**	**527,880**	**0**	**-5,000**

Department of Consumer Protection
2500

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	163	163	163	163	170	170
	Others Equated to Full-Time	4	7	17	17	17	17
	Additional Funds Available						
	Permanent Full-Time	1	0	0	0	0	0
	Others Equated to Full-Time	30	31	31	31	31	31
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	7,423,115	8,789,897	8,866,562	9,626,925	9,227,142	9,987,505
002	Other Expenses	886,793	1,184,078	1,059,078	1,059,078	1,068,498	1,068,498
005	Equipment	0	3,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	0	150,000	0	0	0	0
	Agency Total - General Fund [1]	**8,309,908**	**10,126,975**	**9,926,640**	**10,687,003**	**10,296,640**	**11,057,003**
	Additional Funds Available						
	Private Contributions	1,814,947	2,497,549	2,397,518	2,441,191	2,077,518	2,121,191
	Federal Contributions	4,325	5,400	4,818	0	4,818	0
	Agency Grand Total	**10,129,180**	**12,629,924**	**12,328,976**	**13,128,194**	**12,378,976**	**13,178,194**
	BUDGET BY PROGRAM						
	Regulation of Food and Standards						
	Permanent Full-Time Positions GF	31	31	31	31	31	31
	General Fund						
	Personal Services	1,482,067	1,556,852	1,590,114	1,702,696	1,590,114	1,702,696
	Other Expenses	215,394	379,240	251,215	251,215	260,635	260,635
	Total - General Fund	**1,697,461**	**1,936,092**	**1,841,329**	**1,953,911**	**1,850,749**	**1,963,331**
	Additional Funds Available						
	Private Contributions	423,971	457,918	476,235	490,522	476,235	490,522
	Total - All Funds	**2,121,432**	**2,394,010**	**2,317,564**	**2,444,433**	**2,326,984**	**2,453,853**
	Regulation of Drugs, Cosmetics and Medical Devices						
	Permanent Full-Time Positions GF	14	14	14	14	14	14
	General Fund						
	Personal Services	835,777	903,480	899,472	950,337	899,472	950,337
	Other Expenses	74,302	92,737	91,351	91,351	91,351	91,351
	Total - General Fund	**910,079**	**996,217**	**990,823**	**1,041,688**	**990,823**	**1,041,688**
	Federal Contributions						
	Law Enforce Assist-Danger.Drugs	4,325	5,400	4,818	0	4,818	0
	Total - All Funds	**914,404**	**1,001,617**	**995,641**	**1,041,688**	**995,641**	**1,041,688**
	Regulation of Alcoholic Liquor						
	Permanent Full-Time Positions GF	30	30	30	30	36	36
	General Fund						
	Personal Services	1,302,073	1,459,883	1,468,154	1,557,692	1,788,154	1,877,692
	Other Expenses	118,768	141,842	141,795	141,795	141,795	141,795
	Total - General Fund	**1,420,841**	**1,601,725**	**1,609,949**	**1,699,487**	**1,929,949**	**2,019,487**
	Additional Funds Available						
	Private Contributions	1,138,849	1,460,967	1,490,186	1,519,990	1,170,186	1,199,990
	Total - All Funds	**2,559,690**	**3,062,692**	**3,100,135**	**3,219,477**	**3,100,135**	**3,219,477**
	Regulation of Trade Practices						
	Permanent Full-Time Positions GF /OF	24/1	24/0	24/0	24/0	24/0	24/0
	General Fund						
	Personal Services	1,091,782	1,399,249	1,284,351	1,391,519	1,284,351	1,391,519
	Other Expenses	134,059	156,174	150,803	150,803	150,803	150,803
011	Electric Restructuring	0	150,000	0	0	0	0
	Total - General Fund	**1,225,841**	**1,705,423**	**1,435,154**	**1,542,322**	**1,435,154**	**1,542,322**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Private Contributions	155,411	497,205	348,049	346,010	348,049	346,010
	Total - All Funds	**1,381,252**	**2,202,628**	**1,783,203**	**1,888,332**	**1,783,203**	**1,888,332**
	Regulation of Occupational and Professional Licensing						
	Permanent Full-Time Positions GF	20	20	20	20	21	21
	General Fund						
	Personal Services	556,995	792,331	957,646	1,187,180	998,226	1,227,760
	Other Expenses	121,690	141,403	140,171	140,171	140,171	140,171
	Total - General Fund	**678,685**	**933,734**	**1,097,817**	**1,327,351**	**1,138,397**	**1,367,931**
	Additional Funds Available						
	Private Contributions	86,973	79,459	81,048	82,669	81,048	82,669
	Total - All Funds	**765,658**	**1,013,193**	**1,178,865**	**1,410,020**	**1,219,445**	**1,450,600**
	Management Services						
	Permanent Full-Time Positions GF	44	44	44	44	44	44
	General Fund						
	Personal Services	2,154,421	2,678,102	2,687,746	2,858,594	2,687,746	2,858,594
	Other Expenses	222,580	272,682	283,743	283,743	283,743	283,743
	Equipment	0	3,000	1,000	1,000	1,000	1,000
	Total - General Fund	**2,377,001**	**2,953,784**	**2,972,489**	**3,143,337**	**2,972,489**	**3,143,337**
	Additional Funds Available						
	Private Contributions	9,743	2,000	2,000	2,000	2,000	2,000
	Total - All Funds	**2,386,744**	**2,955,784**	**2,974,489**	**3,145,337**	**2,974,489**	**3,145,337**
	Less: Turnover - Personal Services - GF	0	0	-20,921	-21,093	-20,921	-21,093
	EQUIPMENT						
005	Equipment	0	3,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**10,129,180**	**12,629,924**	**12,328,976**	**13,128,194**	**12,378,976**	**13,178,194**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**163**	**10,126,975**	**163**	**10,126,975**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	302,165	0	837,028	0	0	0	0
Other Expenses	0	-93,150	0	-63,623	0	0	0	0
Equipment	0	206,824	0	42,000	0	0	0	0
Electric Restructuring	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	**0**	**265,839**	**0**	**665,405**	**0**	**0**	**0**	**0**
Reduce Inflation Increase - (B)								
As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% to FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor reduces the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-31,850	0	-61,377	0	0	0	0
Total - General Fund	**0**	**-31,850**	**0**	**-61,377**	**0**	**0**	**0**	**0**
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and would reduce the FY 00 budget by over $26.8 million and would reduce the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are requested for FY 00 and FY 01, respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
-(L) Same as Governor								
Equipment	0	-208,824	0	-44,000	0	0	0	0
Total - General Fund	**0**	**-208,824**	**0**	**-44,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Delay Position Refills and Implementation of Electrical Restructuring Initiatives to Effect Economies - (B)								
Pursuant to PA 98-28, "An Act Concerning Electric Restructuring" $150,000 was appropriated in FY 99 for costs associated with administering certain duties under the Connecticut Unfair Trade Practices Act related to the restructuring of the electric industry.								
-(G) A reduction in funding of $225,000 in FY 00 is recommended to effect economies. Such reductions are related to a delay in refilling vacant positions and implementing initiatives related to electric restructuring.								
-(L) Same as Governor								
Personal Services	0	-225,500	0	0	0	0	0	0
Total - General Fund	**0**	**-225,500**	**0**	**0**	**0**	**0**	**0**	**0**
Re-deploy Liquor Control Agents and Transfer Funding to General Fund - (B)								
Currently, there are six liquor control agents and three casino agents working at Foxwood Casino. The casino pays all the costs associated with these staff.								
-(L) Due to renegotiations with Foxwood Casino and the state, six liquor control agents will be re-assigned to work statewide, thus they will be funded from the General Fund.								
Personal Services	6	320,000	6	320,000	6	320,000	6	320,000
Total - General Fund	**6**	**320,000**	**6**	**320,000**	**6**	**320,000**	**6**	**320,000**
Private Contributions	0	-320,000	0	-320,000	0	-320,000	0	-320,000
Total - Private Contributions	**0**	**-320,000**	**0**	**-320,000**	**0**	**-320,000**	**0**	**-320,000**
Add One Occupational Licensing Inspectors for Professional Trades - (B)								
The Department of Consumer Protection licenses and inspects a variety of professional trades including: 13,361 electricians; 9,295 heating and cooling workers; 7,475 plumbers; 354 elevator repair workers; and 2,124 fire protection and sprinkler workers. Currently, there are two occupational licensing for professional trade inspectors and one vacancy.								
-(L) Funding of $50,000 is provided to add one new occupational licensing for professional trades inspector positions.								
Personal Services	1	40,580	1	40,580	1	40,580	1	40,580
Other Expenses	0	9,420	0	9,420	0	9,420	0	9,420
Total - General Fund	**1**	**50,000**	**1**	**50,000**	**1**	**50,000**	**1**	**50,000**
Budget Totals - GF	**170**	**10,296,640**	**170**	**11,057,003**	**7**	**370,000**	**7**	**370,000**
Budget Totals - OF	**0**	**-320,000**	**0**	**-320,000**	**0**	**-320,000**	**0**	**-320,000**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $69,204 in Personal Services and $39,534 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Labor Department
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		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	150	150	150	150	150	150
	Others Equated to Full-Time	39	87	90	88	90	88
	Additional Funds Available						
	Permanent Full-Time	878	868	871	871	871	871
	Others Equated to Full-Time	7	12	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	7,316,213	8,137,568	9,163,412	9,761,279	9,163,412	9,761,279
002	Other Expenses	1,040,194	984,976	2,598,336	2,698,336	2,598,336	2,698,336
005	Equipment	50,000	50,000	2,000	2,000	2,000	2,000
02X	Other Current Expenses	8,654,028	25,337,917	41,810,800	34,669,638	38,835,800	31,694,638
	Agency Total - General Fund	**17,060,435**	**34,510,461**	**53,574,548**	**47,131,253**	**50,599,548**	**44,156,253**
	Workers' Compensation Fund						
02X	Other Current Expenses	621,877	637,850	0	0	656,986	674,725
	Agency Total - Workers' Compensation Fund	**621,877**	**637,850**	**0**	**0**	**656,986**	**674,725**
	Agency Total - Appropriated Funds	**17,682,312**	**35,148,311**	**53,574,548**	**47,131,253**	**51,256,534**	**44,830,978**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	13,738,196	0
	Special Funds, Non-Appropriated	283,813	1,813,900	1,813,900	0	1,813,900	0
	Employment Security Administration Fund	99,240,822	114,996,264	113,620,498	120,501,506	113,620,498	120,501,506
	Private Contributions	953,681	271,000	285,000	295,000	285,000	295,000
	Federal Contributions	53,477	24,920	25,418	25,926	25,418	25,926
	Agency Grand Total	**118,214,105**	**152,254,395**	**169,319,364**	**167,953,685**	**180,739,546**	**165,653,410**
	BUDGET BY PROGRAM						
	Job Service						
	Permanent Full-Time Positions GF /OF	2/179	2/162	2/163	2/163	2/163	2/163
	General Fund						
	Personal Services	117,160	138,313	140,344	148,107	140,344	148,107
	Other Expenses	3,582	5,418	1,262,574	1,262,574	1,262,574	1,262,574
033	Jobs First Employment Services	841,227	12,499,832	19,242,693	19,627,547	15,992,693	16,377,547
037	Welfare to Work	0	5,373,586	11,183,704	0	11,183,704	0
	Total - General Fund	**961,969**	**18,017,149**	**31,829,315**	**21,038,228**	**28,579,315**	**17,788,228**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	13,738,196	0
	Employment Security Administration Fund	15,533,179	14,303,232	14,982,483	15,277,061	14,982,483	15,277,061
	Total - Additional Funds Available	**15,533,179**	**14,303,232**	**14,982,483**	**15,277,061**	**28,720,679**	**15,277,061**
	Total - All Funds	**16,495,148**	**32,320,381**	**46,811,798**	**36,315,289**	**57,299,994**	**33,065,289**
	ESD - Unemployment Compensation Department						
	Permanent Full-Time Positions /OF	/526	/519	/521	/521	/521	/521
	Additional Funds Available						
	Employment Security Administration Fund	42,098,018	50,455,136	47,373,723	48,432,205	47,373,723	48,432,205
	Total - All Funds	**42,098,018**	**50,455,136**	**47,373,723**	**48,432,205**	**47,373,723**	**48,432,205**
	State Job Training Partnership Act Administration						
	Permanent Full-Time Positions /OF	/45	/53	/53	/53	/53	/53
	General Fund						
032	Summer Youth Employment	752,290	800,314	816,320	832,646	816,320	832,646
	Additional Funds Available						
	Employment Security Administration Fund	31,344,484	35,619,566	38,223,152	43,457,130	38,223,152	43,457,130
	Total - All Funds	**32,096,774**	**36,419,880**	**39,039,472**	**44,289,776**	**39,039,472**	**44,289,776**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Office of Job Training & Skill Development						
	Permanent Full-Time Positions GF	27	27	27	27	27	27
	General Fund						
	Personal Services	1,268,084	1,386,446	1,509,303	1,538,508	1,509,303	1,538,508
	Other Expenses	274,568	278,695	278,695	278,695	278,695	278,695
	Equipment	5,647	9,922	0	0	0	0
021	Vocational and Manpower Training	1,925,300	1,925,300	1,963,806	2,003,082	1,963,806	2,003,082
027	Displaced Homemakers	419,365	419,365	427,752	436,307	427,752	436,307
034	Non-Traditional Occupational Training	218,663	325,000	331,500	338,130	331,500	338,130
035	Machine Tool Job Training	83,044	125,000	127,500	130,050	127,500	130,050
036	Customized Job Training	611,216	0	0	0	0	0
048	Opportunity Industrial Centers	0	0	0	0	125,000	125,000
049	Job Funnels for Hartford Projects	0	0	0	0	500,000	500,000
	Total - General Fund	**4,805,888**	**4,469,728**	**4,638,556**	**4,724,772**	**5,263,556**	**5,349,772**
	Additional Funds Available						
	Special Funds, Non-Appropriated	283,813	1,813,900	1,813,900	0	1,813,900	0
	Total - All Funds	**5,089,701**	**6,283,628**	**6,452,456**	**4,724,772**	**7,077,456**	**5,349,772**
	Connecticut Employment and Training Commission						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	168,519	204,437	400,000	500,000	400,000	500,000
	Other Expenses	89,839	36,640	400,000	500,000	400,000	500,000
	Equipment	35	947	1,000	1,000	1,000	1,000
020	CETC Workforce	0	0	3,500,000	7,000,000	3,150,000	6,650,000
029	Regional Workforce Development Boards	450,000	450,000	459,000	468,180	459,000	468,180
	Total - General Fund	**708,394**	**692,024**	**4,760,000**	**8,469,180**	**4,410,000**	**8,119,180**
	General Assistance Programs						
	General Fund						
031	Community Employment Incentive Program	3,352,923	3,419,520	3,758,525	3,833,696	3,758,525	3,833,696
	Additional Funds Available						
	Private Contributions	653,631	0	0	0	0	0
	Total - All Funds	**4,006,554**	**3,419,520**	**3,758,525**	**3,833,696**	**3,758,525**	**3,833,696**
	Regulation of Wages						
	Permanent Full-Time Positions GF /OF	35/4	35/4	35/4	35/4	35/4	35/4
	General Fund						
	Personal Services	1,465,475	1,621,996	1,773,411	1,910,561	1,773,411	1,910,561
	Other Expenses	162,683	168,185	168,185	168,185	168,185	168,185
	Equipment	5,070	15,907	0	0	0	0
	Total - General Fund	**1,633,228**	**1,806,088**	**1,941,596**	**2,078,746**	**1,941,596**	**2,078,746**
	Additional Funds Available						
	Private Contributions	297,188	271,000	285,000	295,000	285,000	295,000
	Total - All Funds	**1,930,416**	**2,077,088**	**2,226,596**	**2,373,746**	**2,226,596**	**2,373,746**
	Division of Occupational Safety and Health						
	Permanent Full-Time Positions GF	29	29	29	29	29	29
	General Fund						
	Personal Services	1,355,189	1,531,330	1,664,552	1,801,325	1,664,552	1,801,325
	Other Expenses	177,097	210,135	210,135	210,135	210,135	210,135
	Equipment	36,443	4,660	0	0	0	0
	Total - General Fund	**1,568,729**	**1,746,125**	**1,874,687**	**2,011,460**	**1,874,687**	**2,011,460**
	Workers' Compensation Fund						
011	Occupational Health Clinics	621,877	637,850	0	0	656,986	674,725
	Federal Contributions						
	Occupational Safety and Health	33,795	0	0	0	0	0
	Consultation Agreements	19,682	24,920	25,418	25,926	25,418	25,926
	Total - Federal Contributions	**53,477**	**24,920**	**25,418**	**25,926**	**25,418**	**25,926**
	Total - All Funds	**2,244,083**	**2,408,895**	**1,900,105**	**2,037,386**	**2,557,091**	**2,712,111**
	Regulation of Working Conditions						
	Permanent Full-Time Positions GF	5	5	5	5	5	5
	General Fund						
	Personal Services	249,876	277,928	283,780	297,547	283,780	297,547
	Other Expenses	22,524	22,387	22,387	22,387	22,387	22,387
	Equipment	50	255	0	0	0	0
	Total - General Fund	**272,450**	**300,570**	**306,167**	**319,934**	**306,167**	**319,934**
	Board of Mediation and Arbitration						
	Permanent Full-Time Positions GF	16	16	16	16	16	16
	General Fund						
	Personal Services	1,142,590	1,219,863	1,449,334	1,515,533	1,449,334	1,515,533
	Other Expenses	122,768	54,745	54,745	54,745	54,745	54,745
	Equipment	1	668	0	0	0	0
	Total - General Fund	**1,265,359**	**1,275,276**	**1,504,079**	**1,570,278**	**1,504,079**	**1,570,278**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Private Contributions	2,862	0	0	0	0	0
	Total - All Funds	**1,268,221**	**1,275,276**	**1,504,079**	**1,570,278**	**1,504,079**	**1,570,278**
	Board of Labor Relations						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	711,750	842,655	949,923	1,007,951	949,923	1,007,951
	Other Expenses	62,897	70,764	70,764	70,764	70,764	70,764
	Equipment	0	2,168	0	0	0	0
	Total - General Fund	**774,647**	**915,587**	**1,020,687**	**1,078,715**	**1,020,687**	**1,078,715**
	Office of Research and Information						
	Permanent Full-Time Positions GF /OF	3/21	3/21	3/21	3/21	3/21	3/21
	General Fund						
	Personal Services	168,315	170,211	167,943	177,884	167,943	177,884
	Other Expenses	14,921	14,558	14,558	14,558	14,558	14,558
	Equipment	31	602	0	0	0	0
	Total - General Fund	**183,266**	**185,371**	**182,501**	**192,442**	**182,501**	**192,442**
	Additional Funds Available						
	Employment Security Administration Fund	1,652,903	2,194,726	1,820,725	1,860,956	1,820,725	1,860,956
	Total - All Funds	**1,836,169**	**2,380,097**	**2,003,226**	**2,053,398**	**2,003,226**	**2,053,398**
	Management Services						
	Permanent Full-Time Positions GF /OF	16/103	16/109	16/109	16/109	16/109	16/109
	General Fund						
	Personal Services	669,256	744,389	963,649	1,006,073	963,649	1,006,073
	Other Expenses	109,313	123,449	116,293	116,293	116,293	116,293
	Equipment	2,723	14,871	1,000	1,000	1,000	1,000
	Total - General Fund	**781,292**	**882,709**	**1,080,942**	**1,123,366**	**1,080,942**	**1,123,366**
	Additional Funds Available						
	Employment Security Administration Fund	8,612,238	12,423,604	11,220,415	11,474,154	11,220,415	11,474,154
	Total - All Funds	**9,393,530**	**13,306,313**	**12,301,357**	**12,597,520**	**12,301,357**	**12,597,520**
	Less: Turnover - Personal Services - GF	0	0	-138,827	-142,210	-138,827	-142,210
	EQUIPMENT						
005	Equipment	50,000	50,000	2,000	2,000	2,000	2,000
	Agency Grand Total	**118,214,105**	**152,254,395**	**169,319,364**	**167,953,685**	**180,739,546**	**165,653,410**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**150**	**44,908,294**	**150**	**44,908,294**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	853,211	0	1,367,973	0	0	0	0
Other Expenses	0	32,861	0	59,903	0	0	0	0
Equipment	0	123,339	0	59,485	0	0	0	0
Total - General Fund	**0**	**1,009,411**	**0**	**1,487,361**	**0**	**0**	**0**	**0**
Reduction in Other Current Expenses for Inflation and Non-Program Changes - (B)								
-(L) Other Current Expenses have a net decrease in FY 01 pertaining to inflation and non-program changes. These changes will result in a decrease for FY 01 of $7,460,692. The decrease primarily results from the discontinuance of the federal welfare to work program for TANF recipients in FY 01. In FY 00, the welfare to work grant will amount to $11,183,704.								
Vocational and Manpower Training	0	57,759	0	111,302	0	0	0	0
Displaced Homemakers	0	12,581	0	24,244	0	0	0	0
Regional Workforce Development Boards	0	13,500	0	26,015	0	0	0	0
Community Employment Incentive Program	0	110,545	0	213,020	0	0	0	0
Summer Youth Employment	0	24,009	0	46,266	0	0	0	0
Jobs First Employment Services	0	3,570,000	0	4,098,390	0	0	0	0
Non-Traditional Occupational Training	0	9,750	0	18,788	0	0	0	0
Machine Tool Job Training	0	3,750	0	7,226	0	0	0	0
Welfare to Work	0	-822,239	0	-12,005,943	0	0	0	0
Total - General Fund	**0**	**2,979,655**	**0**	**-7,460,692**	**0**	**0**	**0**	**0**

BUDGET CHANGES

Increase Funding to the Connecticut Employment and Training Commission - (B)

The Connecticut Employment Training Commission (CETC) is a partnership of volunteers appointed by the governor to oversee and coordinate multi-agency training programs and services that are responsive to labor force needs. The commission is organized to plan, coordinate and evaluate employment and training programs to meet the needs of Connecticut's employers and workers. The commission has the responsibility of evaluating the plans of the eight Regional Workforce Development Boards.

The federal Workforce Investment Act of 1998 (WIA) succeeds the Job Training Partnership Act in establishing accountability standards which apply to regional workforce development boards and their use of federal funds for job training programs. Public Act 99-195, "AAC Education, Employment and Job Training Programs", requires the state of Connecticut to:

* Develop a workforce structure.

* Create performance measures for WIA authorized employment and job training activities. These measures will monitor the progress of job programs.

* Complete a job training report card.

* Develop a five-year strategic plan for the implementation of WIA requirements which shall be submitted to the federal Department of Labor for approval.

The Workforce Investment Act must be implemented by July 1, 2000.

The Workforce Investment Act of 1998 has resulted in the governor emphasizing even further that the Connecticut Employment and Training Commission is the organization that is designed to work closely with state Workforce Development Boards. The commission will focus on the needs of the unemployed, the upgrading of worker's skills and issues facing youth.

-(G) The governor recommends the addition of $3.5 million to the Connecticut Employment and Training Commission for FY 00 and $7 million for FY 01. The purpose of this funding is for the development of creative workforce development initiatives and the enhancement of commission staff. A Program Review study in 1996 criticized the commission for not carrying out its responsibilities. Additional staff is needed to strengthen the commission for the purpose of coordinating and evaluating the state's training programs. Amounts of $172,633 and $255,738 are also recommended for Personal Services in FY 00 and FY 01. Amounts of $363,360 and $463,360 are recommended for FY 00 and FY 01 for Other Expenses. An amount of $1,000 is recommended for FY 00 and FY 01.

-(L) Amounts of $3,786,993 and $7,470,098 are to provided to the Connecticut Employment and Training Commission (CETC). Of these amounts, $3,250,000 in FY 00 and $6,750,000 will be used for customized job training programs, and the development of workforce initiatives. Amounts of $172,633 and $255,738 will be used to increase the number of staff members of CETC.

The CETC shall submit to the legislature a spending plan and quarterly expenditure reports on the use of the appropriated funds. The reports shall include details of workforce initiatives, clients served, training programs, and the progress towards the implementation of the Workforce Investment Act. The report should also outline the relationship between the CETC and the regional workforce development boards.

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	172,633	0	255,738	0	0	0	0
Other Expenses	0	363,360	0	463,360	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
CETC Workforce	0	3,250,000	0	6,750,000	0	-250,000	0	-250,000
Total - General Fund	**0**	**3,786,993**	**0**	**7,470,098**	**0**	**-250,000**	**0**	**-250,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Transfer Funds From the Connecticut Employment and Training Commission to the Office of Policy and Management for the Establishment of a Job Cabinet Officer Position - (B)								
-(L) An amount of $100,000 for each year of the biennium is transferred to the Office of Policy and Management for the position of Jobs Cabinet Officer. The Jobs Cabinet Officer position is responsible for the following:								
(1) implementation of the Workforce Investment Act; (2) management of the Jobs Cabinet which will have representatives from the Departments of Labor, Economic and Community Development, Higher Education and the Department of Social Services, representatives of Post-Secondary Education and the Office of Policy and Management; (3) provision of services to workforce development programs.								
CETC Workforce	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases are necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) The governor recommends removing inflationary increases in a number of Other Current Accounts and Other Expenses. -(L) Same as Governor								
Other Expenses	0	-32,861	0	-59,903	0	0	0	0
Vocational and Manpower Training	0	-19,253	0	-33,520	0	0	0	0
Displaced Homemakers	0	-4,194	0	-7,302	0	0	0	0
Regional Workforce Development Boards	0	-4,500	0	-7,835	0	0	0	0
Community Employment Incentive Program	0	-36,848	0	-64,152	0	0	0	0
Summer Youth Employment	0	-8,003	0	-13,934	0	0	0	0
Jobs First Employment Services	0	-327,307	0	-470,843	0	0	0	0
Non-Traditional Occupational Training	0	-3,250	0	-5,658	0	0	0	0
Machine Tool Job Training	0	-1,250	0	-2,176	0	0	0	0
Total - General Fund	**0**	**-437,466**	**0**	**-665,323**	**0**	**0**	**0**	**0**
Transfer Equipment to the Capital Purchase Equipment Fund - (B)								
The Capital Purchase Equipment Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and administered through the Office of Policy and Management. -(G) The governor recommends an amount of $172,339 to be purchased through CEPF in FY 00 and $108,485 in FY 01. -(L) Same as Governor								
Equipment	0	-172,339	0	-108,485	0	0	0	0
Total - General Fund	**0**	**-172,339**	**0**	**-108,485**	**0**	**0**	**0**	**0**
Transfer Administration of Opportunity Certificate Tax Credit and the Advanced Earned Income Tax Credit from the Department of Social Services - (B)								
The Opportunity Certificate Tax Credit is for employers who hire TANF recipients. These TANF recipients must be working less than 15 hours per week. This tax credit is an incentive for employers to hire TANF recipients and take a tax credit of up to $1,500, annually.								
The Advanced Earned Income Tax Credit is for an eligible family. The tax credit would be added to the employee's paycheck before the close of the tax year. -(G) The governor recommends the transfer of $1,250,000 from the Department of Social Services to the Department of Labor for FY 00 and FY 01 for administration of these tax credits. The Department of Labor will be receiving applications for these tax credits from employers and individuals. They will be required to approve or disapprove these applications. Regulations were not adopted by the Department of Social Services. The Department of Labor must adopt regulations. -(L) Same as Governor								
Other Expenses	0	1,250,000	0	1,250,000	0	0	0	0
Total - General Fund	**0**	**1,250,000**	**0**	**1,250,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Eliminate Funding for Occupational Health Clinics - (B) Occupational Health Clinics are any public or non-public medical facility in the state providing diagnosis, treatment and preventative services for patients with occupational diseases. Funding for the Occupational Health Clinics has come from the Workers' Compensation Commission, a special fund agency. -(G) The governor recommends the reduction of funding of the Occupational Health Clinics by the Workers' Compensation Commission Fund. There is no recovery of these costs due to a 4% cap on the Workers' Compensation Fund assessment. The costs of the Occupational Health Clinics administered by the Department of Labor cannot be recovered through the Worker's Compensation Fund assessment. Amounts of $656,986 and $674,725 are removed for FY 00 and FY 01. -(L) Funding is restored to the Occupational Health Clinics. The amounts include $656,986 for FY 00 and $674,725 for FY 01. The funding will come from the Workers' Compensation Commission Fund. This funding is restored due to an increase in the assessment cap for administrative costs from 4% to 5% for two years. This was done through PA 99-214, "AAC the Cap on Worker's Compensation Assessments for Administrative Costs".							
Occupational Health Clinics	0	0	0	0	0	656,986	0	674,725
Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**0**	**656,986**	**0**	**674,725**
Enhance Opportunity Industrial Centers - (B) Opportunity Industrial Centers (OICs) are private, non-profit, community-based training employment and economic development organizations that provide training and job placement services for the underemployed and economically disadvantaged, so that trainees are prepared for employment in the private sector. These centers are currently located in New Britain, New London, New Haven, Waterbury, and Bridgeport. -(L) An amount of $250,000 is removed from the Jobs First Employment Services program. An amount of $125,000 is appropriated to the Opportunity Industrial Centers described above. The amount of $125,000 is for each year of the biennium. The funds will be used to fund "OIC feeder" activities as well as further develop the Bridgeport OIC. These activities include outreach, intake, assessment, counseling and functional/life skills development.							
Jobs First Employment Services	0	-250,000	0	-250,000	0	-250,000	0	-250,000
Opportunity Industrial Centers	0	125,000	0	125,000	0	125,000	0	125,000
Total - General Fund	**0**	**-125,000**	**0**	**-125,000**	**0**	**-125,000**	**0**	**-125,000**
Reduce Funding for the Jobs First Employment Services Program - (B) The Jobs First Employment Services program was integrated into the workforce development system which included the Department of Social Services and the Department of Labor. The program's objective is to assess Temporary Assistance for Needy Family individuals, provide them with job training skills and jobs. -(L) An amount of $3 million is removed from the Jobs First Employment Services program for FY 00 and FY 01. In FY 99, an amount of $24,488,168 was available for expenditure. An amount of $17,005,769 was spent leaving a balance of $7,482,399. This unexpended amount is carried forward to FY00. An amount of $23,475,092 will be available for job training efforts for TANF individuals in FY 00. This allows for an additional $6,469,323 for FY 00 over actual FY 99 expenditures.							
Jobs First Employment Services	0	-3,000,000	0	-3,000,000	0	-3,000,000	0	-3,000,000
Total - General Fund	**0**	**-3,000,000**	**0**	**-3,000,000**	**0**	**-3,000,000**	**0**	**-3,000,000**
Add Funds for Job Funnels for Hartford Projects - (B) -(L) An amount of $500,000 is added to the department's budget for FY 00 and FY 01 to fund the Hartford Construction Jobs Initiative (Jobs Funnel). The purpose of the jobs initiative is to fill positions at the sportsplex construction project with as many Hartford residents as possible. These residents will be new to the construction trades.								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
The Hartford residents will be placed into apprenticeships which will lead to a journey-person status. The development of a career path will be emphasized.								
Job Funnels for Hartford Projects	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Continue Funding of Jobs First Employment Services Jobs Program and Welfare to Work Jobs Program - (B) -(L) An amount of $13,738,196 is carried forward into FY 00 for job programs per Sections B and C of SA 99-10, "AAC the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor." This includes $7,482,399 from the Jobs First Employment Services program and $6,255,797 from the Welfare to Work federal grant.								
Carry Forward Funding	0	13,738,196	0	0	0	13,738,196	0	0
Total - Carry Forward Funding	**0**	**13,738,196**	**0**	**0**	**0**	**13,738,196**	**0**	**0**
Budget Totals - GF	**150**	**50,599,548**	**150**	**44,156,253**	**0**	**-2,975,000**	**0**	**-2,975,000**
Budget Totals - WF	**0**	**0**	**0**	**0**	**0**	**656,986**	**0**	**674,725**
Budget Totals - OF	**0**	**13,738,196**	**0**	**0**	**0**	**13,738,196**	**0**	**0**

Office of Victim Advocate
2900

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	3	43	43	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	80,000	2,219,233	2,297,656	158,383	169,761
002	Other Expenses	0	12,500	780,680	776,438	32,467	28,225
005	Equipment	0	7,500	463,030	735,714	1,500	1,200
	Agency Total - General Fund	**0**	**100,000**	**3,462,943**	**3,809,808**	**192,350**	**199,186**
	Criminal Injuries Compensation Fund						
02X	Other Current Expenses	0	0	1,900,000	1,900,000	0	0
	Agency Total - Criminal Injuries Compensation Fund	**0**	**0**	**1,900,000**	**1,900,000**	**0**	**0**
	Agency Total - Appropriated Funds	**0**	**100,000**	**5,362,943**	**5,709,808**	**192,350**	**199,186**
	Additional Funds Available						
	Federal Contributions	0	0	3,227,247	2,439,157	0	0
	Agency Grand Total	**0**	**100,000**	**8,590,190**	**8,148,965**	**192,350**	**199,186**
	BUDGET BY PROGRAM						
	Office of Victim Advocate						
	Permanent Full-Time Positions GF	0	3	43	43	3	3
	General Fund						
	Personal Services	0	80,000	2,219,233	2,297,656	158,383	169,761
	Other Expenses	0	12,500	780,680	776,438	32,467	28,225
	Equipment	0	7,500	463,030	735,714	1,500	1,200
	Total - General Fund	**0**	**100,000**	**3,462,943**	**3,809,808**	**192,350**	**199,186**
	Criminal Injuries Compensation Fund						
011	Criminal Injuries Compensation Fund	0	0	1,900,000	1,900,000	0	0
	Federal Contributions						
	Natl Crime History Improvement	0	0	120,000	129,000	0	0
	Crime Victim Assistance	0	0	2,529,247	1,760,157	0	0
	Crime Victim Compensation	0	0	578,000	550,000	0	0
	Total - Federal Contributions	**0**	**0**	**3,227,247**	**2,439,157**	**0**	**0**
	Total - All Funds	**0**	**100,000**	**8,590,190**	**8,148,965**	**192,350**	**199,186**
	EQUIPMENT						
005	Equipment	0	7,500	463,030	735,714	1,500	1,200
	Agency Grand Total	**0**	**100,000**	**8,590,190**	**8,148,965**	**192,350**	**199,186**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**3**	**100,000**	**3**	**100,000**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	78,383	0	89,761	0	0	0	0
Other Expenses	0	20,342	0	16,987	0	0	0	0
Equipment	0	15,000	0	1,700	0	0	0	0
Total - General Fund	**0**	**113,725**	**0**	**108,448**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.								
-(G) It is recommended that inflationary increases in Other Expenses be removed.								
-(L) Same as Governor								
Other Expenses	0	-375	0	-1,262	0	0	0	0
Total - General Fund	**0**	**-375**	**0**	**-1,262**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(L) Same as Governor								
Equipment	0	-21,000	0	-8,000	0	0	0	0
Total - General Fund	**0**	**-21,000**	**0**	**-8,000**	**0**	**0**	**0**	**0**
Transfer Office of Victim Services - (B)								
The Office of Victim Services (OVS) provides two major services: victim advocacy and victim compensation.								
-(G) It is recommended that the staff and funding for OVS, currently contained within the Judicial Department, be transferred to this agency. This includes the transfer of the appropriation from the Criminal Injuries Compensation Fund.								
-(L) The transfer of OVS to this agency is not provided. OVS is to remain within the Judicial Department for the first year of the biennium. On July 1, 2000, OVS is to be established in the executive branch as an independent agency (see agency 9002). Section 24 of PA 99-1, JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001," establishes a study group to determine the most efficient placement of OVS within state government. The first meeting must be held by 9/15/99 with a termination date of 9/15/00.								
Personal Services	0	0	0	0	-40	-2,060,850	-40	-2,127,895
Other Expenses	0	0	0	0	0	-748,213	0	-748,213
Equipment	0	0	0	0	0	-461,530	0	-734,514
Total - General Fund	**0**	**0**	**0**	**0**	**-40**	**-3,270,593**	**-40**	**-3,610,622**
Criminal Injuries Compensation Fund	0	0	0	0	0	-1,900,000	0	-1,900,000
Total - Criminal Injuries Compensation Fund	**0**	**0**	**0**	**0**	**0**	**-1,900,000**	**0**	**-1,900,000**
Natl Crime History Improvement	0	0	0	0	0	-120,000	0	-129,000
Total - Natl Crime History Improvement	**0**	**0**	**0**	**0**	**0**	**-120,000**	**0**	**-129,000**
Crime Victim Assistance	0	0	0	0	0	-2,529,247	0	-1,760,157
Total - Crime Victim Assistance	**0**	**0**	**0**	**0**	**0**	**-2,529,247**	**0**	**-1,760,157**
Crime Victim Compensation	0	0	0	0	0	-578,000	0	-550,000
Total - Crime Victim Compensation	**0**	**0**	**0**	**0**	**0**	**-578,000**	**0**	**-550,000**
Budget Totals - GF	**3**	**192,350**	**3**	**199,186**	**-40**	**-3,270,593**	**-40**	**-3,610,622**
Budget Totals - CF	**0**	**0**	**0**	**0**	**0**	**-1,900,000**	**0**	**-1,900,000**
Budget Totals - OF	**0**	**0**	**0**	**0**	**0**	**-3,227,247**	**0**	**-2,439,157**

OTHER 1999 LEGISLATION

PA 99-14, "AA Establishing a Criminal Justice Information System Governing Board," established a board to oversee an offender-based tracking system. The 12 member board must meet quarterly and is composed of representatives from the: (1) Judicial Department, (2) Department of Public Safety, (3) Office of Policy and Management, (4) Department of Correction, (5) Board of Parole, (6) Board of Pardons, (7) Division of Criminal Justice, (8) Public Defender Services Commission, (9) Department of Information Technology, (10) Office of Victim Advocate, (11) Department of Motor Vehicles, and (12) Connecticut Police Chiefs Association.

Commission on Human Rights and Opportunities
2901

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	98	108	108	108	108	108
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	4,517,899	5,532,950	5,149,116	5,488,000	5,149,116	5,488,000
002	Other Expenses	672,150	616,027	599,660	596,367	614,660	596,367
005	Equipment	0	0	1,000	1,000	1,000	1,000
02X	Other Current Expenses	5,230	5,230	723,230	871,230	694,684	727,389
	Agency Total - General Fund [1]	**5,195,279**	**6,154,207**	**6,473,006**	**6,956,597**	**6,459,460**	**6,812,756**
	Additional Funds Available						
	Private Contributions	11,264	0	0	0	0	0
	Federal Contributions	106,471	25,000	25,000	25,000	25,000	25,000
	Agency Grand Total	**5,313,014**	**6,179,207**	**6,498,006**	**6,981,597**	**6,484,460**	**6,837,756**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity Assurance						
	Permanent Full-Time Positions GF	98	108	108	108	108	108
	General Fund						
	Personal Services	4,517,899	5,532,950	5,202,730	5,543,488	5,202,730	5,543,488
	Other Expenses	672,150	616,027	599,660	596,367	614,660	596,367
	Equipment	0	0	1,000	1,000	1,000	1,000
011	Martin Luther King, Jr. Commission	5,230	5,230	5,230	5,230	5,230	5,230
012	Human Rights Referees	0	0	718,000	866,000	689,454	722,159
	Total - General Fund	**5,195,279**	**6,154,207**	**6,526,620**	**7,012,085**	**6,513,074**	**6,868,244**
	Federal Contributions						
	State/Local Fair Housing Assist	51,391	10,000	10,000	10,000	10,000	10,000
	Fair Housing Initiatives Program	38,358	0	0	0	0	0
	Employ Discrim-State/Local FEPA	16,722	15,000	15,000	15,000	15,000	15,000
	Total - Federal Contributions	**106,471**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
	Additional Funds Available						
	Private Contributions	11,264	0	0	0	0	0
	Total - All Funds	**5,313,014**	**6,179,207**	**6,551,620**	**7,037,085**	**6,538,074**	**6,893,244**
	Less: Turnover - Personal Services - GF	0	0	-53,614	-55,488	-53,614	-55,488
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**5,313,014**	**6,179,207**	**6,498,006**	**6,981,597**	**6,484,460**	**6,837,756**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**108**	**6,197,614**	**108**	**6,197,614**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	-396,521	0	-57,637	0	0	0	0
Other Expenses	0	-31,747	0	-20,747	0	0	0	0
Equipment	0	84,000	0	54,000	0	0	0	0
Human Rights Referees	0	686,000	0	699,000	0	0	0	0
Total - General Fund	**0**	**341,732**	**0**	**674,616**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Add Funds to the Commission for Part-Time Hearing Examiners - (B)								
There are 25 part-time Hearing Examiners in the Commission on Human Rights and Opportunities. PA 98-245 established seven Human Rights Referee positions within the commission. These seven full-time referees will replace the 25 part-time Hearing Examiners as their caseload is completed.								
-(L) An amount of $15,000 is added to the Commission on Human Rights and Opportunities for part-time Hearing Examiners to complete their case work. As these examiners complete their caseload in FY 00, they will be replaced by the full-time Human Rights Referees.								
Other Expenses	0	15,000	0	0	0	15,000	0	0
Total - General Fund	**0**	**15,000**	**0**	**0**	**0**	**15,000**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current service request.								
-(L) Same as Governor								
Personal Services	0	-15,340	0	-29,633	0	0	0	0
Total - General Fund	**0**	**-15,340**	**0**	**-29,633**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-83,000	0	-53,000	0	0	0	0
Total - General Fund	**0**	**-83,000**	**0**	**-53,000**	**0**	**0**	**0**	**0**
Increase Human Rights Referees Salaries - (B)								
Public Act 98-245 established seven Human Rights Referee positions within the Commission on Human Rights and Opportunities. These positions are to be reflected in a separate line item in the commission's budget. These referees are taking the place of 25 part-time Hearing Examiners as their caseload is completed. The act established the salaries of these referees the same as the salaries of Family Magistrates.								
-(G) The governor recommends a salary increase in both fiscal years of the biennium commensurate with increases to be given to Family Magistrates.								
-(L) Amounts of $28,546 and $143,841 are reduced from the funding of Human Rights Referee salaries to make them commensurate with the Chief Family Support Magistrate and Family Support Magistrate.								
Human Rights Referees	0	3,454	0	23,159	0	-28,546	0	-143,841
Total - General Fund	**0**	**3,454**	**0**	**23,159**	**0**	**-28,546**	**0**	**-143,841**
Budget Totals - GF	**108**	**6,459,460**	**108**	**6,812,756**	**0**	**-13,546**	**0**	**-143,841**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SB 2001, "An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001 - Sections 37, 38, 39 and 40 provide salary increases for Commission on Human Rights Referees on April 1 of each year of the biennium. The salary increases include $24,079 in FY 00 and $100,922 in FY 01 for the Commission on Human Rights and Opportunities.

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions to save $38,618 in Personal Services and $22,742 in other Expenses in FY 00. Similar reductions will also be made for FY 01.

Office of Protection and Advocacy for Persons with Disabilities
2902

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	36	36	36	36	37	37
	Others Equated to Full-Time	8	3	3	3	3	3
	Additional Funds Available						
	Permanent Full-Time	11	11	11	11	11	11
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,749,487	1,893,223	2,045,511	2,156,700	2,085,511	2,199,950
002	Other Expenses	425,543	427,773	428,573	428,573	428,573	428,573
005	Equipment	2,691	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund [1]	**2,177,721**	**2,320,996**	**2,475,084**	**2,586,273**	**2,515,084**	**2,629,523**
	Additional Funds Available						
	Bond Funds	30,273	68,838	0	0	0	0
	Federal Contributions	1,022,281	970,889	988,889	976,869	988,889	976,869
	Agency Grand Total	**3,230,275**	**3,360,723**	**3,463,973**	**3,563,142**	**3,503,973**	**3,606,392**
	BUDGET BY PROGRAM						
	Advocacy for Persons with Disabilities						
	Permanent Full-Time Positions GF /OF	36/11	36/11	25/11	25/11	26/11	26/11
	General Fund						
	Personal Services	1,749,487	1,893,223	1,522,044	1,593,075	1,562,044	1,636,325
	Other Expenses	425,543	427,773	323,988	323,006	323,988	323,006
	Equipment	2,691	0	1,000	1,000	1,000	1,000
	Total - General Fund	**2,177,721**	**2,320,996**	**1,847,032**	**1,917,081**	**1,887,032**	**1,960,331**
	Federal Contributions						
	Rehab. Service - Service Projects	120,703	111,270	111,270	111,270	111,270	111,270
	Prg-Protect & Advoc-Indiv Rights	205,414	157,884	175,884	175,884	175,884	175,884
	Development Disabil-Support/Advo	530,320	540,237	540,237	528,217	540,237	528,217
	Social Services Block Grant	165,844	161,498	161,498	161,498	161,498	161,498
	Total - Federal Contributions	**1,022,281**	**970,889**	**988,889**	**976,869**	**988,889**	**976,869**
	Additional Funds Available						
	Bond Funds	30,273	68,838	0	0	0	0
	Total - All Funds	**3,230,275**	**3,360,723**	**2,835,921**	**2,893,950**	**2,875,921**	**2,937,200**
	Abuse Investigation Program						
	Permanent Full-Time Positions GF	0	0	11	11	11	11
	General Fund						
	Personal Services	0	0	566,105	605,505	566,105	605,505
	Other Expenses	0	0	104,585	105,567	104,585	105,567
	Total - General Fund	**0**	**0**	**670,690**	**711,072**	**670,690**	**711,072**
	Less: Turnover - Personal Services - GF	0	0	-42,638	-41,880	-42,638	-41,880
	EQUIPMENT						
005	Equipment	2,691	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**3,230,275**	**3,360,723**	**3,463,973**	**3,563,142**	**3,503,973**	**3,606,392**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**36**	**2,388,926**	**36**	**2,388,926**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	97,339	0	208,528	0	0	0	0
Other Expenses	0	10,536	0	22,396	0	0	0	0
Equipment	0	10,000	0	10,000	0	0	0	0
Total - General Fund	**0**	**117,875**	**0**	**240,924**	**0**	**0**	**0**	**0**
Reduce Personal Services - (B)								
-(G) A reduction in funding in the amount of $12,181 in FY 00 and FY 01 is recommended as a result of additional savings due to turnover.								
-(L) Same as Governor								
Personal Services	0	-12,181	0	-12,181	0	0	0	0
Total - General Fund	**0**	**-12,181**	**0**	**-12,181**	**0**	**0**	**0**	**0**
Enhance Funding to Increase Reporting Capabilities and Contract Oversight - (B)								
The Office of Protection and Advocacy operates advocacy and investigatory programs for people with developmental disabilities. In addition, the department provides information and referral services along with other assistance and support on selected disability issues. In carrying out their various advocacy, legal and referral services, the department receives and enters into contracts and grants.								
-(L) Funding in the amount of $40,000 in FY 00 and $43,250 in FY 01 is provided to reflect continued support of an existing Management Analyst position. Federal funding will augment this position in both years. This position will be responsible for establishing and maintaining a management information system in order to increase the agency's reporting capabilities and contract oversight. In addition, a position is authorized as a result of a conversion of part-time to full-time.								
Personal Services	1	40,000	1	43,250	1	40,000	1	43,250
Total - General Fund	**1**	**40,000**	**1**	**43,250**	**1**	**40,000**	**1**	**43,250**
Reduce Other Expenses - (B)								
-(G) A reduction of $7,563 in FY 00 and $16,615 in FY 01 is recommended to reduce telecommunications and outside professional contracted services in the Other Expenses account.								
-(L) Same as Governor								
Other Expenses	0	-7,563	0	-16,615	0	0	0	0
Total - General Fund	**0**	**-7,563**	**0**	**-16,615**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from the Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-9,000	0	-9,000	0	0	0	0
Total - General Fund	**0**	**-9,000**	**0**	**-9,000**	**0**	**0**	**0**	**0**
Expenditure Update/Reduction in Inflationary Increases - (B)								
-(G) A reduction in funding in the amount of $2,973 in FY 00 and $5,781 in FY 01 is recommended to reflect the governor's proposal to eliminate inflation.								
-(L) Same as Governor								
Other Expenses	0	-2,973	0	-5,781	0	0	0	0
Total - General Fund	**0**	**-2,973**	**0**	**-5,781**	**0**	**0**	**0**	**0**
Budget Totals - GF	**37**	**2,515,084**	**37**	**2,629,523**	**1**	**40,000**	**1**	**43,250**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $15,641 in Personal Services and $15,857 in Other Expenses in FY 00. Similar reductions will also be made in FY 01.

Office of the Child Advocate
2903

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3	6	6	6	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	94,740	310,567	366,902	392,073	366,902	392,073
002	Other Expenses	42,209	67,600	70,600	69,941	70,600	69,941
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund [1]	**136,949**	**378,167**	**438,502**	**463,014**	**438,502**	**463,014**
	Agency Grand Total	**136,949**	**378,167**	**438,502**	**463,014**	**438,502**	**463,014**
	BUDGET BY PROGRAM						
	Advocacy for Children						
	Permanent Full-Time Positions GF	3	6	6	6	6	6
	General Fund						
	Personal Services	94,740	310,567	366,902	392,073	366,902	392,073
	Other Expenses	42,209	67,600	70,600	69,941	70,600	69,941
	Equipment	0	0	1,000	1,000	1,000	1,000
	Total - General Fund	**136,949**	**378,167**	**438,502**	**463,014**	**438,502**	**463,014**
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**136,949**	**378,167**	**438,502**	**463,014**	**438,502**	**463,014**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**6**	**378,167**	**6**	**378,167**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	56,335	0	81,506	0	0	0	0
Other Expenses	0	6,919	0	919	0	0	0	0
Equipment	0	19,400	0	10,300	0	0	0	0
Total - General Fund	**0**	**82,654**	**0**	**92,725**	**0**	**0**	**0**	**0**

Provide Deficiency Funding - (B)
It is anticipated that the Office of the Child Advocate will experience a $30,000 deficiency in Other Expenses due to: (1) costs of $40,500 for the Child Fatality Review Board (CFRB); and (2) bills of $8,000 for activities of the CFRB that were carried forward from FY 98 due to a delay in vendor billing. Costs for the Child Fatality Board include consulting costs, printing costs, subpoena fees, courier fees, postage and mile reimbursement. The panel has reviewed 20 cases and issued five formal reports. An appropriation of $20,000 was provided in the current fiscal year for costs associated with the panel, yet due to the unforeseeable number of cases before the panel, these funds will be exhausted and result in a deficiency of $30,000.
-(G) The governor has recommended $32,000 be included in the estimated expenditures for the deficiency.
-(L) Same as Governor

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Reduce Inflationary Increase - (B)								
As part of the current service request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends reducing the inflationary increases initially included in department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-3,919	0	-7,878	0	0	0	0
Total - General Fund	**0**	**-3,919**	**0**	**-7,878**	**0**	**0**	**0**	**0**
Purchase Operating Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. The use of the CEPF would reduce the FY 00 budget by over $26.8 million and would reduce the FY 01 budget by over $20.6 million. New bonding authorizations of $27 million and $21 million are requested for FY 00 and FY 01 respectively.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.								
-(L) Same as Governor								
Equipment	0	-18,400	0	0	0	0	0	0
Total - General Fund	**0**	**-18,400**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**6**	**438,502**	**6**	**463,014**	**0**	**0**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-02, JSS, "An Act Concerning Public Health Expenditures; Department of Mental Health and Addiction Services Transportation Costs, Centers, Vendor Payments and Information on Arrested Persons; Tobacco Settlement Funds; Dental Clinics; Community Health Centers; Access to Agency Data; Nail Technician and other Licensure Requirements; Studies of Prostate, Breast and Cervical Cancer; School Coaches; Body Piercing; Needle Exchange; Water Supply; Day Care Workers; a Medical Insurance Study; an AIDS Drug Program; Loan Funds for Hospitals; the Office of Child Advocate; the Child Fatality Review Panel; State Employee Death Benefits; Lottery Sales; Sexual Offenders; Pharmacy Computer Problems; HIV Testing; Notification of Medical Test Results; and Technical Changes", expands the child advocate's powers to investigate children's deaths and complaints about systemic problems in state services for children, initiate legal actions on behalf of children and families, and review state facilities. To the extent these additional powers result in increased investigations, the Office of the Child Advocate may incur additional costs. No funds were provided for this purpose in SA 99-10 "AAC the State Budget for the Biennium Ending June 30, 2001, and making Appropriations Therefor."

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $2,612 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Workers' Compensation Commission
2904

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Workers' Compensation Fund						
	Permanent Full-Time	159	160	156	156	160	160
	Additional Funds Available						
	Others Equated to Full-Time	27	11	11	11	11	11
	OPERATING BUDGET						
	Appropriated Funds						
	Workers' Compensation Fund						
001	Personal Services	7,241,037	7,750,000	8,482,913	8,683,148	8,750,452	9,036,728
002	Other Expenses	2,573,085	3,300,000	3,406,867	3,558,789	3,406,867	3,558,789
005	Equipment	490,121	400,000	137,350	69,600	137,350	69,600
02X	Other Current Expenses	9,726,184	8,935,502	6,420,479	6,673,040	10,134,676	9,981,311
	Agency Total - Workers' Compensation Fund [1]	**20,030,427**	**20,385,502**	**18,447,609**	**18,984,577**	**22,429,345**	**22,646,428**
	Additional Funds Available						
	Private Contributions	108,122	92,221	0	0	0	0
	Agency Grand Total	**20,138,549**	**20,477,723**	**18,447,609**	**18,984,577**	**22,429,345**	**22,646,428**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission						
	Permanent Full-Time Positions WF	159	160	156	156	160	160
	Workers' Compensation Fund						
	Personal Services	7,241,037	7,750,000	8,592,913	8,796,118	8,860,452	9,149,698
	Other Expenses	2,573,085	3,300,000	3,406,867	3,558,789	3,406,867	3,558,789
	Equipment	490,121	400,000	137,350	69,600	137,350	69,600
011	Criminal Justice Fraud Unit	373,331	350,000	436,987	450,097	436,987	450,097
012	Rehabilitative Services	5,696,046	4,850,000	1,956,504	2,096,165	5,172,644	5,312,305
014	MIS Development	302,963	169,502	0	0	0	0
040	Fringe Benefits	2,357,911	2,530,000	2,751,468	2,816,819	3,249,525	2,908,950
045	Indirect Overhead	995,933	1,036,000	1,275,520	1,309,959	1,275,520	1,309,959
	Total - Workers' Compensation Fund	**20,030,427**	**20,385,502**	**18,557,609**	**19,097,547**	**22,539,345**	**22,759,398**
	Additional Funds Available						
	Private Contributions	108,122	92,221	0	0	0	0
	Total - All Funds	**20,138,549**	**20,477,723**	**18,557,609**	**19,097,547**	**22,539,345**	**22,759,398**
	Less: Turnover - Personal Services - WF	0	0	-110,000	-112,970	-110,000	-112,970
	EQUIPMENT						
005	Equipment	490,121	400,000	137,350	69,600	137,350	69,600
	Agency Grand Total	**20,138,549**	**20,477,723**	**18,447,609**	**18,984,577**	**22,429,345**	**22,646,428**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - WF	**160**	**21,188,814**	**160**	**21,188,814**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	752,926	0	963,666	0	0	0	0
Other Expenses	0	-100,688	0	51,234	0	0	0	0
Equipment	0	-269,150	0	-336,900	0	0	0	0
Criminal Justice Fraud Unit	0	12,728	0	25,838	0	0	0	0
Rehabilitative Services	0	150,660	0	290,321	0	0	0	0
Fringe Benefits	0	228,360	0	297,445	0	0	0	0
Indirect Overhead	0	37,151	0	71,590	0	0	0	0
Total - Workers' Compensation Fund	**0**	**811,987**	**0**	**1,363,194**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Adjust Assessment Criteria and Assessment Cap Limit - (B)								
This agency is funded by the Workers' Compensation Administration Fund, which is financed through assessments on workers' compensation insurance companies and self-insured companies. Per CGS Section 31-345(b)(2), this annual assessment is limited to 4% of total state workers' compensation payouts in the prior year. Due to the continuing reduction in the payouts (31% over the past 5 years) the agency's current services requirements for FY 00 and FY 01 exceed the 4% cap.								
-(G) Funding and four positions are removed from the Rehabilitative Services program in order to maintain appropriations at a level that can be supported by the 4% assessment on insurers and employers. This reduces the number of staff from 15 to 11, and reduces the Rehabilitation Services account by over 60%. It eliminates all subsistence payments ($1.5 million). About $2 million per year remains in this account. Funding is also removed for the Occupational Health Clinics in the Department of Labor, which are financed by the Workers' Compensation Administration Fund ($656,986 in FY 00 and $674,725 in FY 01).								
-(L) The Rehabilitative Services program remains at its current services level of funding. This is accomplished by increasing the assessment cap to 5% for the next two fiscal years per PA 99-214, "An Act Adjusting the Cap on Workers' Compensation Assessments for Administrative Costs." This allows the agency to function for at least the next two fiscal years without requiring a reduction in services. The act also allows the restoration of funding to the Occupational Health Clinics (Department of Labor) and allows these expenditures to be included in calculating the annual workers' compensation (WC) assessment.								
Personal Services	0	0	0	0	4	248,655	4	259,160
Rehabilitative Services	0	0	0	0	0	3,216,140	0	3,216,140
Fringe Benefits	0	0	0	0	0	88,397	0	92,131
Total - Workers' Compensation Fund	**0**	**0**	**0**	**0**	**4**	**3,553,192**	**4**	**3,567,431**
Increase Salaries for Workers' Compensation Commissioners - (B)								
The salaries of the 16 Workers' Compensation Commissioners are calculated based on the salary of a Superior Court Judge, per CGS Section 31-277.								
-(L) Funding is provided for the increases in the salaries of the WC Commissioners, due to the increase in Judges' salaries made in Sections 38 through 41 of PA 99-1, JSS, "An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001." The calculations are based on increasing the salary of a Superior Court Judge from the current $106,558 to $111,279 on April 1, 2000 and to $116,000 on April 1, 2001.								
Personal Services	0	18,884	0	94,420	0	18,884	0	94,420
Total - Workers' Compensation Fund	**0**	**18,884**	**0**	**94,420**	**0**	**18,884**	**0**	**94,420**
Increase Funding for Fringe Benefits - (B)								
Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller.								
-(L) Funding is required to reflect the anticipated increase in the fringe benefit recovery rate.								
Fringe Benefits	0	409,660	0	0	0	409,660	0	0
Total - Workers' Compensation Fund	**0**	**409,660**	**0**	**0**	**0**	**409,660**	**0**	**0**
Budget Totals - WF	**160**	**22,429,345**	**160**	**22,646,428**	**4**	**3,981,736**	**4**	**3,661,851**

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

Department of Agriculture
3002

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	61	61	62	62	62	62
	Others Equated to Full-Time	2	1	1	1	1	1
	Regional Market Operation Fund						
	Permanent Full-Time - RF	9	9	9	9	9	9
	Additional Funds Available						
	Permanent Full-Time	3	3	3	3	3	3
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,841,015	3,418,901	3,426,949	3,652,507	3,363,949	3,589,507
002	Other Expenses	561,329	815,211	665,585	653,111	665,585	653,111
005	Equipment	0	0	1,000	1,000	1,000	1,000
02X	Other Current Expenses	6,021	200,000	150,000	150,000	120,000	210,000
6XX	Grant Payments - Other Than Towns	114,440	169,325	197,782	197,782	197,782	197,782
	Agency Total - General Fund [1][2]	**3,522,805**	**4,603,437**	**4,441,316**	**4,654,400**	**4,348,316**	**4,651,400**
	Regional Market Operation Fund						
001	Personal Services	363,813	377,698	373,739	382,228	373,739	382,228
002	Other Expenses	210,419	261,705	270,957	277,809	282,967	277,809
005	Equipment	1,493	0	20,500	1,500	20,500	1,500
	Agency Total - Regional Market Operation Fund [3]	**575,725**	**639,403**	**665,196**	**661,537**	**677,206**	**661,537**
	Agency Total - Appropriated Funds	**4,098,530**	**5,242,840**	**5,106,512**	**5,315,937**	**5,025,522**	**5,312,937**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	100,000	0
	Bond Funds	621,985	1,423,500	0	0	0	0
	Private Contributions	434,764	490,530	491,530	451,100	491,530	451,100
	Federal Contributions	271,826	430,174	418,379	418,879	418,379	418,879
	Agency Grand Total	**5,427,105**	**7,587,044**	**6,016,421**	**6,185,916**	**6,035,431**	**6,182,916**
	BUDGET BY PROGRAM						
	Commissioners Office						
	Permanent Full-Time Positions GF	11	12	12	12	12	12
	General Fund						
	Personal Services	542,417	634,347	742,746	767,840	679,746	704,840
	Other Expenses	56,796	60,271	90,636	82,075	90,636	82,075
	Equipment	0	0	1,000	1,000	1,000	1,000
013	Food Council	4,161	0	0	0	0	0
	Total - General Fund	**603,374**	**694,618**	**834,382**	**850,915**	**771,382**	**787,915**
	Federal Contributions						
	Biomass Energy Technology	15,967	7,252	0	0	0	0
	Additional Funds Available						
	Bond Funds	29,135	5,500	0	0	0	0
	Total - All Funds	**648,476**	**707,370**	**834,382**	**850,915**	**771,382**	**787,915**
	Regulation and Inspection						
	Permanent Full-Time Positions GF /OF	28/2	27/2	28/2	28/2	28/2	28/2
	General Fund						
	Personal Services	1,267,282	1,403,979	1,478,930	1,564,880	1,478,930	1,564,880
	Other Expenses	332,893	339,360	362,372	371,323	362,372	371,323
013	Food Council	1,860	50,000	25,000	25,000	50,000	50,000
	Grant Payments - Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
	Exhibits and Demonstrations	0	5,000	5,000	5,000	5,000	5,000
	Total - General Fund	**1,602,035**	**1,799,339**	**1,872,302**	**1,967,203**	**1,897,302**	**1,992,203**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Federal Contributions						
	Inspection Grading & Standardize	7,137	8,000	8,500	9,000	8,500	9,000
	Additional Funds Available						
	Bond Funds	43	7,000	0	0	0	0
	Private Contributions	351,982	420,000	420,000	420,000	420,000	420,000
	Total - Additional Funds Available	**352,025**	**427,000**	**420,000**	**420,000**	**420,000**	**420,000**
	Total - All Funds	**1,961,197**	**2,234,339**	**2,300,802**	**2,396,203**	**2,325,802**	**2,421,203**
	Bureau of Aquaculture						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	592,299	635,857	700,472	793,906	700,472	793,906
	Other Expenses	94,932	93,030	133,392	118,649	133,392	118,649
011	Oyster Program	0	100,000	100,000	100,000	0	100,000
012	CT Seafood Advisory Council	0	50,000	25,000	25,000	50,000	50,000
014	Vibrio Bacterium Program	0	0	0	0	20,000	10,000
	Total - General Fund	**687,231**	**878,887**	**958,864**	**1,037,555**	**903,864**	**1,072,555**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	100,000	0
	Bond Funds	333	2,500	0	0	0	0
	Private Contributions	48,686	40,120	40,120	0	40,120	0
	Total - Additional Funds Available	**49,019**	**42,620**	**40,120**	**0**	**140,120**	**0**
	Total - All Funds	**736,250**	**921,507**	**998,984**	**1,037,555**	**1,043,984**	**1,072,555**
	Bureau of Agricultural Development and Resource Prevention						
	Permanent Full-Time Positions GF /OF	9/1	9/1	9/1	9/1	9/1	9/1
	General Fund						
	Personal Services	439,017	441,326	521,588	554,981	521,588	554,981
	Other Expenses	76,708	82,526	79,185	81,064	79,185	81,064
	Grant Payments - Other Than Towns						
	WIC Program for Fresh Produce for Seniors	39,714	70,220	44,611	44,611	44,611	44,611
	Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
	Exhibits and Demonstrations	600	600	600	600	600	600
	Connecticut Grown Product Promotion	14,200	15,000	15,000	15,000	15,000	15,000
	WIC Coupon Program for Fresh Produce	58,726	76,305	130,371	130,371	130,371	130,371
	Total - General Fund	**630,165**	**687,177**	**792,555**	**827,827**	**792,555**	**827,827**
	Federal Contributions						
	Fed-St Marketing Improv Prog	7,957	5,043	0	0	0	0
	Special Supplement Food Pgm-WIC	240,765	409,879	409,879	409,879	409,879	409,879
	Total - Federal Contributions	**248,722**	**414,922**	**409,879**	**409,879**	**409,879**	**409,879**
	Additional Funds Available						
	Bond Funds	592,474	1,408,500	0	0	0	0
	Private Contributions	34,096	30,410	31,410	31,100	31,410	31,100
	Total - Additional Funds Available	**626,570**	**1,438,910**	**31,410**	**31,100**	**31,410**	**31,100**
	Total - All Funds	**1,505,457**	**2,541,009**	**1,233,844**	**1,268,806**	**1,233,844**	**1,268,806**
	Operation of Regional Market						
	Permanent Full-Time Positions /RF	/9	/9	/9	/9	/9	/9
	General Fund						
	Personal Services	0	303,392	0	0	0	0
	Other Expenses	0	240,024	0	0	0	0
	Total - General Fund	**0**	**543,416**	**0**	**0**	**0**	**0**
	Regional Market Operation Fund						
	Personal Services	363,813	377,698	373,739	382,228	373,739	382,228
	Other Expenses	210,419	261,705	270,957	277,809	282,967	277,809
	Equipment	1,493	0	20,500	1,500	20,500	1,500
	Total - Regional Market Operation Fund	**575,725**	**639,403**	**665,196**	**661,537**	**677,206**	**661,537**
	Total - All Funds	**575,725**	**1,182,819**	**665,196**	**661,537**	**677,206**	**661,537**
	Less: Turnover - Personal Services - GF	0	0	-16,787	-29,100	-16,787	-29,100
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	WIC Program for Fresh Produce for Seniors	39,714	70,220	44,611	44,611	44,611	44,611
603	Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
606	Exhibits and Demonstrations	600	5,600	5,600	5,600	5,600	5,600
608	Connecticut Grown Product Promotion	14,200	15,000	15,000	15,000	15,000	15,000
609	WIC Coupon Program for Fresh Produce	58,726	76,305	130,371	130,371	130,371	130,371
	EQUIPMENT						
005	Equipment - GF	0	0	1,000	1,000	1,000	1,000
005	Equipment - RF	1,493	0	20,500	1,500	20,500	1,500
	Agency Grand Total	**5,427,105**	**7,587,044**	**6,016,421**	**6,185,916**	**6,035,431**	**6,182,916**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**61**	**4,100,899**	**61**	**4,100,899**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - RF	**9**	**639,403**	**9**	**639,403**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	236,356	0	461,914	0	0	0	0
Other Expenses	0	102,766	0	96,291	0	0	0	0
Equipment	0	30,100	0	26,300	0	0	0	0
Grant Payments - Other Than Towns	0	545	0	1,205	0	0	0	0
Total - General Fund	**0**	**369,767**	**0**	**585,710**	**0**	**0**	**0**	**0**
Personal Services	0	-3,959	0	4,530	0	0	0	0
Other Expenses	0	9,252	0	16,104	0	0	0	0
Equipment	0	20,500	0	1,500	0	0	0	0
Total - Regional Market Operation Fund	**0**	**25,793**	**0**	**22,134**	**0**	**0**	**0**	**0**
Fund Additional Position - (B)								
-(G) Funds are recommended to enable the department to hire the State Veterinarian. Funds for the vet position were provided in the FY 99 budget, however, a Deputy Commissioner was hired with the funds provided.								
-(L) Same as Governor								
Personal Services	1	63,000	1	63,000	0	0	0	0
Total - General Fund	**1**	**63,000**	**1**	**63,000**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of service if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-12,705	0	-18,704	0	0	0	0
Collection of Agricultural Statistics	0	-30	0	-63	0	0	0	0
Exhibits and Demonstrations	0	-375	0	-759	0	0	0	0
Connecticut Grown Product Promotion	0	-140	0	-383	0	0	0	0
Total - General Fund	**0**	**-13,250**	**0**	**-19,909**	**0**	**0**	**0**	**0**
Fund Equipment Items from the CEPF - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Use CEPF for equipment.								
-(L) Same as Governor								
Equipment	0	-29,100	0	-25,300	0	0	0	0
Total - General Fund	**0**	**-29,100**	**0**	**-25,300**	**0**	**0**	**0**	**0**
Reduce Funding for the Food and the Seafood Councils - (B)								
The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate, and implement food policies linking local economic development, environmental protection and preservation and urban issues.								
-(G) Funds are reduced for the two councils by 50%.								
-(L) Present level funding is retained for the Seafood Council and the Food Council.								
CT Seafood Advisory Council	0	0	0	0	0	25,000	0	25,000
Food Council	0	0	0	0	0	25,000	0	25,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Reduce Funds for Oyster Shell Program - (B)								
Over 40,000 acres of oyster farms are now under cultivation in Connecticut coastal waters. Aquaculture management techniques are needed to be applied to the state's investment in shellfishing.								
-(L) Funding is eliminated for the first year of the biennium. The funds will be needed in FY 01 for rotation of cultch on the Bridgeport and Stratford shellfish bed to promote oyster propagation.								
Oyster Program	0	-100,000	0	0	0	-100,000	0	0
Total - General Fund	**0**	**-100,000**	**0**	**0**	**0**	**-100,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Monitor Vibrio Bacteria - (B)								
Vibrio parahaemolyticus is a naturally occurring marine bacterium. Contaminated shellfish are frequently the cause of food related outbreaks and can cause the closure of shellfish beds.								
-(L) Funds are provided to acquire a DNA probe, supplies, seasonal personnel and associated expenses to identify the microbe. This will enable the department to monitor for the presence of the bacterium at various locations and test for the presence of the pathogenic forms and the level of the bacterium to prevent unnecessary closure of shellfish beds.								
Vibrio Bacterium Program	0	20,000	0	10,000	0	20,000	0	10,000
Total - General Fund	**0**	**20,000**	**0**	**10,000**	**0**	**20,000**	**0**	**10,000**
Reduce Funding - (B)								
-(L) Funds are removed for a general administrative reduction.								
Personal Services	0	-63,000	0	-63,000	0	-63,000	0	-63,000
Total - General Fund	**0**	**-63,000**	**0**	**-63,000**	**0**	**-63,000**	**0**	**-63,000**
Increase Funding for Fringe Benefits - (B)								
Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller.								
-(L) Funding is required to reflect the anticipated increase in the fringe benefit recovery rate.								
Other Expenses	0	12,010	0	0	0	12,010	0	0
Total - Regional Market Operation Fund	**0**	**12,010**	**0**	**0**	**0**	**12,010**	**0**	**0**
Provide Oyster Program Carry Forward - (B)								
-(L) Pursuant to Section 36(b) of SA 99-10 funding in the amount of up to $100,000 for the Oyster Program is carried forward. These funds are needed for the harvesting, cleaning and replanting of shell for the spring spawning season.								
Carry Forward Funding	0	100,000	0	0	0	100,000	0	0
Total - Carry Forward Funding	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**
Budget Totals - GF	**62**	**4,348,316**	**62**	**4,651,400**	**0**	**-93,000**	**0**	**-3,000**
Budget Totals - RF	**9**	**677,206**	**9**	**661,537**	**0**	**12,010**	**0**	**0**
Budget Totals - OF	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-241	12	-	Purchase of development rights of farmland to preserve agricultural lands	82,750,000	1,000,000	0
PA 99-242	2(e)	-	For renovations and expenses associated with Noank marine biological laboratory for aquaculture activities	0	250,000	0
PA 99-242	13(a)(1)	32(a)(1)	State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal	800,000	500,000	500,000
PA 99-242	13(a)(2)	32(a)(2)	Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least 10 years	0	500,000	500,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $25,320 in Personal Services and $24,627 in Other Expenses. Similar reductions will also be made for FY 01.

[2] General Fund revenues, in the amount of $1,257,481 in FY 00 and FY 01 are anticipated to be collected for various license fees and tests.

[3] The Regional Market Fund was created to allow the Connecticut Marketing Authority to be self-sustaining. The fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees.

Department of Environmental Protection
3100

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	479	508	513	513	522	522
	Others Equated to Full-Time	81	39	39	39	39	39
	Additional Funds Available						
	Permanent Full-Time	553	553	553	553	553	553
	Others Equated to Full-Time	59	59	59	59	59	59
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	25,312,067	27,018,006	29,011,532	30,550,392	29,071,532	30,849,392
002	Other Expenses	2,751,832	2,977,822	3,143,814	3,143,814	3,485,314	3,238,314
005	Equipment	2,500	340,360	19,500	1,500	49,500	1,500
02X	Other Current Expenses	7,196,184	7,578,463	8,104,293	8,391,888	8,104,293	8,391,888
6XX	Grant Payments - Other Than Towns	431,371	434,800	441,380	447,230	441,380	447,230
	Agency Total - General Fund [1][2]	**35,693,954**	**38,349,451**	**40,720,519**	**42,534,824**	**41,152,019**	**42,928,324**
	Additional Funds Available						
	Carry Forward Funding - TF Transfer to GF	0	0	0	0	50,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	300,000	0	300,000	0
	Special Funds, Non-Appropriated [3]	34,682,795	31,437,300	31,446,300	32,534,300	32,546,300	33,584,300
	Bond Funds	18,009,291	3,170,600	2,618,000	2,661,000	2,618,000	2,661,000
	Private Contributions [4]	7,469,274	8,075,500	9,469,500	10,089,500	9,469,500	10,089,500
	Federal Contributions	18,638,953	20,108,145	20,076,200	19,957,200	20,076,200	19,957,200
	Agency Grand Total	**114,494,267**	**101,140,996**	**104,630,519**	**107,776,824**	**106,212,019**	**109,220,324**
	BUDGET BY PROGRAM						
	Office of the Commissioner						
	Permanent Full-Time Positions GF /OF	60/49	60/49	60/49	60/49	60/49	60/49
	General Fund						
	Personal Services	3,554,892	3,815,000	4,032,652	4,246,737	4,032,652	4,246,737
	Other Expenses	296,198	188,200	200,000	200,000	450,000	200,000
	Equipment	0	0	0	1,500	0	1,500
041	Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	1,000
042	Greenways	61,753	100,000	100,000	100,000	100,000	100,000
	Grant Payments - Other Than Towns						
	Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
	Agreement USGS - Hydrological Study	119,800	0	0	0	0	0
	Agreement USGS-Water Quality Stream Monitoring	166,000	0	0	0	0	0
	Total - General Fund	**4,246,643**	**4,151,200**	**4,380,652**	**4,596,237**	**4,630,652**	**4,596,237**
	Federal Contributions						
	Cooperative Forestry Assistance	250,479	20,000	375,000	385,000	375,000	385,000
	Clean Vessel Act	185,343	200,000	320,000	320,000	320,000	320,000
	Geological Survey-Research/Data	30,560	35,000	35,000	35,000	35,000	35,000
	Highway Planning and Construction	379,012	56,000	300,000	300,000	300,000	300,000
	Combined DEP Programs	1,079,318	1,000,000	1,135,000	1,135,000	1,135,000	1,135,000
	State Indoor Radon Grants	4,687	0	0	0	0	0
	Water Pollution Control	762,184	80,000	700,000	700,000	700,000	700,000
	National Estuary Program	329,683	40,600	475,000	475,000	475,000	475,000
	Wetlands Protection - State Dev	52,900	25,000	168,000	25,000	168,000	25,000
	Performance Partnership	4,289,381	129,554	8,333,000	8,333,000	8,333,000	8,333,000
	National Professional Development	22,997	27,000	27,000	27,000	27,000	27,000
	Other Federal Assistance	136,705	0	210,000	210,000	210,000	210,000
	Total - Federal Contributions	**7,523,249**	**1,613,154**	**12,078,000**	**11,945,000**	**12,078,000**	**11,945,000**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	300,000	0	300,000	0
	Special Funds, Non-Appropriated	1,810,148	1,645,500	1,645,500	1,719,100	1,645,500	1,719,100
	Bond Funds	14,888,806	0	0	0	0	0
	Private Contributions	835,636	878,000	903,000	923,000	903,000	923,000
	Total - Additional Funds Available	**17,534,590**	**2,523,500**	**2,848,500**	**2,642,100**	**2,848,500**	**2,642,100**
	Total - All Funds	**29,304,482**	**8,287,854**	**19,307,152**	**19,183,337**	**19,557,152**	**19,183,337**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Bureau of Administration						
	Permanent Full-Time Positions GF /OF	89/29	89/29	94/29	94/29	89/29	89/29
	General Fund						
	Personal Services	5,134,225	5,763,006	6,299,884	6,590,398	5,879,884	6,170,398
	Other Expenses	916,539	1,084,472	1,133,814	1,133,814	1,129,314	1,129,314
	Equipment	2,500	6,300	18,000	0	0	0
029	Dam Maintenance	106,882	111,038	109,830	0	109,830	0
	Total - General Fund	**6,160,146**	**6,964,816**	**7,561,528**	**7,724,212**	**7,119,028**	**7,299,712**
	Federal Contributions						
	Sport Fish Restoration	2,177,558	90,000	2,905,000	2,905,000	2,905,000	2,905,000
	Clean Vessel Act	0	8,000	0	0	0	0
	Boating Safety	511,952	40,000	680,000	680,000	680,000	680,000
	Performance Partnership	0	102,670	0	0	0	0
	Hazardous Subst Response Tr Fund	645,463	48,000	650,000	650,000	650,000	650,000
	Other Federal Assistance	0	50,000	0	0	0	0
	Total - Federal Contributions	**3,334,973**	**338,670**	**4,235,000**	**4,235,000**	**4,235,000**	**4,235,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,128,806	951,000	951,000	2,485,300	951,000	2,485,300
	Bond Funds	245,945	385,600	93,000	0	93,000	0
	Private Contributions	332,220	330,000	330,000	330,000	330,000	330,000
	Total - Additional Funds Available	**1,706,971**	**1,666,600**	**1,374,000**	**2,815,300**	**1,374,000**	**2,815,300**
	Total - All Funds	**11,202,090**	**8,970,086**	**13,170,528**	**14,774,512**	**12,728,028**	**14,350,012**
	Bureau of Natural Resources						
	Permanent Full-Time Positions GF /OF	50/85	51/85	51/85	51/85	51/85	51/85
	General Fund						
	Personal Services	2,968,703	3,246,000	3,371,090	3,535,636	3,421,090	3,585,636
	Other Expenses	544,704	430,000	470,000	470,000	470,000	470,000
012	Mosquito Control	300,000	300,000	302,174	311,823	302,174	311,823
029	Dam Maintenance	0	0	0	113,821	0	113,821
	Grant Payments - Other Than Towns						
	Northeast Interstate Forest Fire Compact	2,000	2,000	2,040	2,040	2,040	2,040
	Total - General Fund	**3,815,407**	**3,978,000**	**4,145,304**	**4,433,320**	**4,195,304**	**4,483,320**
	Federal Contributions						
	Cooperative Forestry Assistance	0	330,000	0	0	0	0
	Anadromous Fish Conservation Program	56,483	60,000	60,000	60,000	60,000	60,000
	Interjurisdict Fisheries Act '86	21,821	30,000	30,000	30,000	30,000	30,000
	Interstate Marine Fsh	122,128	30,000	160,000	165,000	160,000	165,000
	Sport Fish Restoration	0	2,630,000	0	0	0	0
	Wildlife Restoration	1,647,937	1,776,000	1,886,000	1,886,000	1,886,000	1,886,000
	Endangered Species Conservation	21,083	22,000	27,200	27,200	27,200	27,200
	Wildlife Conservation	7,309	10,000	15,000	15,000	15,000	15,000
	Procuremnt Assist-Small Business	2,500	0	0	0	0	0
	National Estuary Program	0	48,600	0	0	0	0
	Nat'L Pollutant Discharge Elimin	272,600	0	250,000	250,000	250,000	250,000
	Total - Federal Contributions	**2,151,861**	**4,936,600**	**2,428,200**	**2,433,200**	**2,428,200**	**2,433,200**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,181,882	2,326,000	2,326,000	994,600	3,426,000	2,044,600
	Bond Funds	199,021	100,000	0	96,000	0	96,000
	Private Contributions	169,378	166,500	158,500	158,500	158,500	158,500
	Total - Additional Funds Available	**2,550,281**	**2,592,500**	**2,484,500**	**1,249,100**	**3,584,500**	**2,299,100**
	Total - All Funds	**8,517,549**	**11,507,100**	**9,058,004**	**8,115,620**	**10,208,004**	**9,215,620**
	Bureau of Outdoor Recreation						
	Permanent Full-Time Positions GF /OF	147/43	175/43	175/43	175/43	185/43	185/43
	General Fund						
	Personal Services	9,110,610	10,154,000	11,188,479	11,828,243	11,468,479	12,297,243
	Other Expenses	753,833	1,050,150	1,100,000	1,100,000	1,180,000	1,179,000
	Equipment	0	334,060	1,500	0	49,500	0
046	Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	450,000
	Total - General Fund	**10,314,443**	**11,988,210**	**12,739,979**	**13,378,243**	**13,147,979**	**13,926,243**
	Federal Contributions						
	Interstate Marine Fsh	0	120,000	0	0	0	0
	Sport Fish Restoration	0	20,000	0	0	0	0
	Coastal Wetlands Planning, Protec. & Restor.	250,000	0	0	0	0	0
	Clean Vessel Act	0	40,000	0	0	0	0
	Outdoor Recreation-Acq/Dev/Plan	72,712	50,000	40,000	20,000	40,000	20,000
	Boating Safety	0	600,000	0	0	0	0
	Highway Planning and Construction	0	89,750	0	0	0	0
	Total - Federal Contributions	**322,712**	**919,750**	**40,000**	**20,000**	**40,000**	**20,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,359,222	3,466,500	3,466,500	3,632,400	3,466,500	3,632,400
	Bond Funds	216,234	200,000	0	0	0	0
	Private Contributions	37,730	148,000	150,000	150,000	150,000	150,000
	Total - Additional Funds Available	**3,613,186**	**3,814,500**	**3,616,500**	**3,782,400**	**3,616,500**	**3,782,400**
	Total - All Funds	**14,250,341**	**16,722,460**	**16,396,479**	**17,180,643**	**16,804,479**	**17,728,643**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Bureau of Air Management						
	Permanent Full-Time Positions GF /OF	16/119	16/119	16/119	16/119	16/119	16/119
	General Fund						
	Personal Services	1,271,056	1,085,000	1,115,020	1,172,559	1,115,020	1,172,559
	Other Expenses	32,688	20,000	20,000	20,000	20,000	20,000
011	Title V Permitting State Facilities	50,000	0	0	0	0	0
021	Laboratory Fees	0	30,076	30,076	30,076	30,076	30,076
047	Electric Restructuring	0	75,000	0	0	0	0
	Total - General Fund	**1,353,744**	**1,210,076**	**1,165,096**	**1,222,635**	**1,165,096**	**1,222,635**
	Federal Contributions						
	Air Pollution Cntl Pgm Support	1,221,551	0	0	0	0	0
	Water Quality Mgmt Planning	138,192	70,000	170,000	100,000	170,000	100,000
	Performance Partnership	0	2,498,333	0	0	0	0
	Radiation Control-Train/Counsel	18,164	0	0	0	0	0
	Miscellaneous Programs	119,783	185,000	185,000	185,000	185,000	185,000
	Total - Federal Contributions	**1,497,690**	**2,753,333**	**355,000**	**285,000**	**355,000**	**285,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,772,881	3,912,000	3,921,000	4,137,900	3,921,000	4,137,900
	Private Contributions	5,864,534	6,400,000	7,750,000	8,350,000	7,750,000	8,350,000
	Total - Additional Funds Available	**9,637,415**	**10,312,000**	**11,671,000**	**12,487,900**	**11,671,000**	**12,487,900**
	Total - All Funds	**12,488,849**	**14,275,409**	**13,191,096**	**13,995,535**	**13,191,096**	**13,995,535**
	Bureau of Water Management						
	Permanent Full-Time Positions GF /OF	64/125	64/125	64/125	64/125	67/125	67/125
	General Fund						
	Personal Services	2,872,907	2,525,000	2,661,510	2,809,391	2,774,010	2,959,391
	Other Expenses	163,036	155,000	170,000	170,000	182,000	185,000
013	State Superfund Site Maintenance	0	0	600,000	600,000	600,000	600,000
021	Laboratory Fees	280,076	250,000	250,000	250,000	250,000	250,000
038	Emergency Spill Response	1,297,740	1,375,000	1,424,058	1,518,550	1,424,058	1,518,550
	Grant Payments - Other Than Towns						
	Soil Conservation Districts	1,000	1,000	1,020	1,040	1,020	1,040
	Agreement USGS - Hydrological Study	0	119,800	122,200	124,640	122,200	124,640
	New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
	Connecticut River Valley Flood Control Commission	37,890	39,400	40,200	40,200	40,200	40,200
	Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
	Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
	Agreement USGS-Water Quality Stream Monitoring	0	166,000	169,320	172,710	169,320	172,710
	Total - General Fund	**4,710,330**	**4,690,800**	**5,497,908**	**5,746,131**	**5,622,408**	**5,911,131**
	Federal Contributions						
	Highway Planning and Construction	0	244,000	0	0	0	0
	Combined DEP Programs	0	115,000	0	0	0	0
	Water Pollution Control	0	620,000	0	0	0	0
	Water Quality Control Info Syst	13,641	35,000	35,000	35,000	35,000	35,000
	Water Pollution Lake Restoration	9,874	0	0	0	0	0
	Construction Management Assist	147,281	122,800	0	0	0	0
	Water Quality Mgmt Planning	0	132,700	0	0	0	0
	National Estuary Program	0	384,200	0	0	0	0
	Wetlands Protection - State Dev	0	100,000	0	0	0	0
	Nat'L Pollutant Discharge Elimin	0	250,000	0	0	0	0
	Environmental Protection - Consol Prg Gts	1,720,080	0	0	0	0	0
	Performance Partnership	0	2,675,763	0	0	0	0
	Hazardous Subst Response Tr Fund	0	890,600	0	0	0	0
	Underground Storage Tank Tr Fd	1,003,850	85,000	750,000	750,000	750,000	750,000
	Total - Federal Contributions	**2,894,726**	**5,655,063**	**785,000**	**785,000**	**785,000**	**785,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,485,000	3,375,700	3,375,700	3,626,400	3,375,700	3,626,400
	Bond Funds	2,459,285	2,485,000	2,525,000	2,565,000	2,525,000	2,565,000
	Private Contributions	221,799	146,000	170,000	170,000	170,000	170,000
	Total - Additional Funds Available	**5,166,084**	**6,006,700**	**6,070,700**	**6,361,400**	**6,070,700**	**6,361,400**
	Total - All Funds	**12,771,140**	**16,352,563**	**12,353,608**	**12,892,531**	**12,478,108**	**13,057,531**
	Bureau of Waste Management						
	Permanent Full-Time Positions GF /OF	53/103	53/103	53/103	53/103	54/103	54/103
	General Fund						
	Personal Services	399,674	430,000	442,897	467,428	480,397	517,428
	Other Expenses	44,833	50,000	50,000	50,000	54,000	55,000
038	Emergency Spill Response	4,541,731	4,776,505	4,723,493	4,897,037	4,723,493	4,897,037
045	Emergency Response Commission	107,002	109,844	113,662	119,581	113,662	119,581
	Total - General Fund	**5,093,240**	**5,366,349**	**5,330,052**	**5,534,046**	**5,371,552**	**5,589,046**
	Federal Contributions						
	Interagy Hazard Materials Train	79,429	75,000	75,000	75,000	75,000	75,000
	Performance Partnership	0	2,857,575	0	0	0	0
	Pesticides Compliance Monitor	194,367	0	0	0	0	0
	Toxic Subst Compliance Monitor	2,170	0	0	0	0	0
	Pollution Prevention	32,358	30,000	30,000	30,000	30,000	30,000
	Hazardous Waste Mgmt St Prg Supp	61,953	0	0	0	0	0
	Hazardous Subst Response Tr Fund	0	10,000	0	0	0	0
	Underground Storage Tank Tr Fd	0	665,000	0	0	0	0

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	CEPP Tech. Asst.	104,994	99,000	0	99,000	0	99,000
	State Energy Conservation	42,980	25,000	50,000	50,000	50,000	50,000
	Energy Conserv Institution Bldgs	395,491	0	0	0	0	0
	Other Federal Assistance	0	130,000	0	0	0	0
	Total - Federal Contributions	**913,742**	**3,891,575**	**155,000**	**254,000**	**155,000**	**254,000**
	Additional Funds Available						
	Carry Forward Funding - TF Transfer to GF	0	0	0	0	50,000	0
	Special Funds, Non-Appropriated	19,944,856	15,760,600	15,760,600	15,938,600	15,760,600	15,938,600
	Private Contributions	7,977	7,000	8,000	8,000	8,000	8,000
	Total - Additional Funds Available	**19,952,833**	**15,767,600**	**15,768,600**	**15,946,600**	**15,818,600**	**15,946,600**
	Total - All Funds	**25,959,815**	**25,025,524**	**21,253,652**	**21,734,646**	**21,345,152**	**21,789,646**
	Less: Turnover - Personal Services - GF	0	0	-100,000	-100,000	-100,000	-100,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	1,000	1,000	1,020	1,040	1,020	1,040
603	Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
604	Agreement USGS - Hydrological Study	119,800	119,800	122,200	124,640	122,200	124,640
605	New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
606	Northeast Interstate Forest Fire Compact	2,000	2,000	2,040	2,040	2,040	2,040
607	Connecticut River Valley Flood Control Commission	37,890	39,400	40,200	40,200	40,200	40,200
610	Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
611	Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
615	Agreement USGS-Water Quality Stream Monitoring	166,000	166,000	169,320	172,710	169,320	172,710
	EQUIPMENT						
005	Equipment	2,500	340,360	19,500	1,500	49,500	1,500
	Agency Grand Total	**114,494,267**	**101,140,996**	**104,630,519**	**107,776,824**	**106,212,019**	**109,220,324**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**508**	**38,768,685**	**508**	**38,768,685**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,315,784	0	2,854,644	0	0	0	0
Other Expenses	0	71,712	0	135,994	0	0	0	0
Equipment	0	499,730	0	496,840	0	0	0	0
Other Current Expenses	0	-10,997	0	349,212	0	0	0	0
Grant Payments - Other Than Towns	0	9,638	0	18,788	0	0	0	0
Total - General Fund	**0**	**1,885,867**	**0**	**3,855,478**	**0**	**0**	**0**	**0**

Fund Equipment Items from the CEPF - (B)
The Capital Equipment Purchase fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
-(G) Funding for various equipment items is removed from the General Fund and is provided by the CEPF (bond funds).
-(L) Same as Governor

Equipment	0	-838,590	0	-835,700	0	0	0	0
Total - General Fund	**0**	**-838,590**	**0**	**-835,700**	**0**	**0**	**0**	**0**

Eliminate Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor recommends eliminating or decreasing the inflationary increases initially included in the department's current services request.
-(L) Same as Governor

Other Expenses	0	-71,712	0	-135,994	0	0	0	0
Mosquito Control	0	-3,434	0	-7,477	0	0	0	0
Laboratory Fees	0	-8,424	0	-16,224	0	0	0	0
Dam Maintenance	0	-469	0	-979	0	0	0	0
Emergency Spill Response	0	-47,644	0	-104,888	0	0	0	0
Greenways	0	-3,000	0	-5,800	0	0	0	0
Emergency Response Commission	0	-202	0	-419	0	0	0	0
Soil Conservation Districts	0	-10	0	-20	0	0	0	0
Agreement USGS - Hydrological Study	0	-800	0	-2,360	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-388	0	-388	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-200	0	-200	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	-1,660	0	-3,390	0	0	0	0
Total - General Fund	**0**	**-137,943**	**0**	**-278,139**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Fund Agency Information Integration Project - (B)								
The department lacks an integrated, comprehensive system for tracking and reporting on enforcement cases for environmental quality programs. This reduces the department's ability to effectively monitor and report on enforcement actions.								
-(G) Funds are provided for five permanent positions four durationals (for three years) and associated expenses to implement a comprehensive, integrated Management Information System to provide the necessary infrastructure to integrate agency data management processes across program and organizational lines and provides one-stop access to agency environmental information. The department has already committed $2 million to the project with Title V funds and an EPA grant is pending for $500,000.								
-(L) Additional funds are not provided. It should be noted however, that PA 99-225 "AAC Revisions to Certain Programs and Operations of the Department of Environmental Protection, Extension of Certain Water Mains by Municipalities and Specifications for Certain Purchases Made by the State" requires the implementation of this system although the funding was removed.								
Personal Services	0	0	0	0	-5	-420,000	-5	-420,000
Other Expenses	0	0	0	0	0	-4,500	0	-4,500
Equipment	0	0	0	0	0	-18,000	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**-5**	**-442,500**	**-5**	**-424,500**
Increase Funding to the Environmental Conservation Fund - (B)								
A portion of the revenue from admissions and parking to state beaches, parks and various facilities, as well as fishing and hunting licenses and other activities, are deposited into the EC fund to help pay part of the administrative and programmatic costs of the various conservation programs.								
-(G) Increase the motor fuels tax intercept to the EC Fund from $500,000 annually to $1.2 million. This is a part of the revenue generated by boaters from the motor fuels tax which is currently unrefunded. The EC Fund is projected to have a deficit in FY 00 without this increase in funds.								
-(L) The motor fuels intercept to the Conservation Fund is increased to $2 million, a $1.5 million increase. Of this amount, $0.8 million (for a total of $1.05 million) is directed to the fisheries account. The additional increase is directed for Environmental Conservation Fund use. PA 99-173 "AAC Various Tax Reductions, Exemptions and Credits for Individuals and Businesses" increased the intercept. PA 99-1, JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001" provides for this specific distribution of funds in Sec. 13. Sec. 18 of PA 99-1, JSS, provides an additional $300,000 in FY 00 and $250,000 in FY 01 to the fund for conservation purposes.								
Special Funds, Non-Appropriated	0	1,800,000	0	1,750,000	0	1,100,000	0	1,050,000
Total - Special Funds, Non-Appropriated	**0**	**1,800,000**	**0**	**1,750,000**	**0**	**1,100,000**	**0**	**1,050,000**
Fund Statewide Aerial Photo Survey - (B)								
Five-year interval photography is critical in land use regulation, litigation and planning and is used by many state agencies and towns.								
-(G) Funds in the amount of $300,000 are recommended to be appropriated from the FY 99 surplus to pay for the five-year aerial photo survey.								
-(L) Same as Governor								
Carry Forward - FY 99 Surplus Appropriations	0	300,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**
Fund Superfund Operations - (B)								
The state has an agreement with the federal EPA to operate and maintain the remedy at the Yaworski site in Canberbury and has a contract with EPA to do the same at Raymark site in Stratford.								
-(G) Funds are recommended for state superfund site maintenance and operations at the Raymark site and the Yaworksi site. Costs for labor, groundwater and other monitoring,								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
utilities, disposal of wastes, etc., at Raymark are anticipated to be $500,000 a year. Costs, at this time, for Yaworski for inspection, repair, maintenance, and groundwater monitoring are anticipated to be $100,000 a year.								
-(L) Same as Governor								
State Superfund Site Maintenance	0	600,000	0	600,000	0	0	0	0
Total - General Fund	**0**	**600,000**	**0**	**600,000**	**0**	**0**	**0**	**0**
Increase Conservation Officers - (B)								
Connecticut Conservation Officers are fully certified police officers who have the power of arrest statewide for both criminal and motor vehicle statutes. They enforce fish, game and boating (marine officers) laws for the state. As of March 1999, there are 50 Conservation Officers at the DEP, a decrease of approximately 20 over the past years.								
-(L) Partial year funds are provided to hire 10 Conservation Officers in FY 00. Included in the cost for a Conservation Officer are funds for vehicles, radios, guns, uniforms and other associated expenses.								
Personal Services	10	280,000	10	469,000	10	280,000	10	469,000
Other Expenses	0	80,000	0	79,000	0	80,000	0	79,000
Equipment	0	48,000	0	0	0	48,000	0	0
Total - General Fund	**10**	**408,000**	**10**	**548,000**	**10**	**408,000**	**10**	**548,000**
Increase Enforcement Effort - (B)								
Non-compliance with environmental laws and DEP regulations is primarily discovered through unscheduled or scheduled site or equipment inspections of permitted facilities. DEP uses various enforcement policies both formal (orders and AG referral) and informal notice of violation (NOV), to ensure compliance.								
-(L) Funds are provided to hire four environmental analysts or engineers, three in the Water Bureau and one in the Waste Bureau. The additional staff is necessary to ensure compliance with environmental laws and regulation.								
Personal Services	4	150,000	4	200,000	4	150,000	4	200,000
Other Expenses	0	16,000	0	20,000	0	16,000	0	20,000
Total - General Fund	**4**	**166,000**	**4**	**220,000**	**4**	**166,000**	**4**	**220,000**
Provide Funds for Seasonals - (B)								
Seasonal positions are used in the Bureau of Outdoor Recreation at the various state parks and facilities for use as: life guards, maintainers, law enforcement assistants, etc. Last season, 600 positions were utilized, with approximately 70 positions being filled for two weeks or less.								
-(L) Additional funds are provided to enable the agency to fill and retain seasonal employees to staff the parks. Many positions are lost due to the low wages paid.								
Personal Services	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Adjust Other Expenses - (B)								
-(L) Funds are provided for various adjustments in Other Expenses as broken out as follows:								
- $10,000 for general assistance for Riverfront Recapture in Hartford								
- $50,000 for Bushnell Park Foundation, Inc. for the Save Outdoor Sculpture Program								
- $50,000 for Save the Sound, Inc., for relocation of its facility								
- $40,000 for Sound Waters Community Center for Environmental Education for expenses related to its operations								
The balance of $100,000 may be earmarked for other projects at the discretion of the commissioner, in consultation with the secretary of OPM.								
Other Expenses	0	250,000	0	0	0	250,000	0	0
Total - General Fund	**0**	**250,000**	**0**	**0**	**0**	**250,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Funds for CT. Recyclers Coalition - (B) -(L) Funds in the amount of $50,000 in FY 00 are provided for a grant to the CT. Recylers Coalition for technical assistance. Sec. 18 of PA 99-1 JSS implements this provision.								
Carry Forward Funding - TF Transfer to GF	0	50,000	0	0	0	50,000	0	0
Total - Carry Forward Funding - TF Transfer to GF	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**
Budget Totals - GF	**522**	**41,152,019**	**522**	**42,928,324**	**9**	**431,500**	**9**	**393,500**
Budget Totals - OF	**0**	**2,150,000**	**0**	**1,750,000**	**0**	**1,150,000**	**0**	**1,050,000**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-269, "AAC an Amnesty Program for Removal of Home Heating Oil Tanks" – The act requires the department to establish a contractor registry for contractors who plan to apply to the Underground Storage Tank (UST) board for reimbursement for their customers. Contractors must pay a $500 fee which is deposited into the Environmental Quality Fund. The registration will increase costs to the department anticipated at $50,000 for one employee and associated expenses. Initial year funding to collect the fees and implement the program are not provided. The exact number of contractors who would register and the potential revenue is unknown but estimated at under $50,000 (based on under 50 registrations).

The act also provides that the costs associated with the remediation of contamination associated with an underground storage tank system in connection with residential real property be paid from G.O. bond funds in the "grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects and for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks" account. Not less than $2 million in section 13(b)(1) for FY 00 ($14 million is authorized for the account) and not less than $2 million in section 32(b)(1) for FY 01 ($10 million is authorized) of funds authorized in PA 99-242 can be used for this purpose.

Additional costs to the department could also be incurred from the requirement to log and track spills in excess of $5,000 (with regard to the residential program) and establish the financial cost of the remediation.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-241	14	14	Clean Water Program grants-in-aid (General Obligation bonds)	621,330,000	43,400,000	53,100,000
PA 99-241	15	15	Clean Water Program loans (Revenue bonds)	867,900,000	64,600,000	66,900,000
PA 99-242	2(f)(1)	21(e)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection and resource management	22,000,000	20,000,000	20,000,000
PA 99-242	2(f)(2)	21(e)(2)	Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act improvements	14,500,000	10,000,000	10,000,000
PA 99-242	2(f)(3)	-	Alterations, renovations and improvements to Fort Trumbull, including new construction	10,000,000	10,000,000	0
PA 99-242	2(f)(4)	21(e)(3)	Dam repairs, including state-owned dams	33,248,260	3,500,000	5,000,000
PA 99-242	2(f)(5)	21(e)(4)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	28,106,063	2,500,000	3,300,000
PA 99-242	2(f)(6)	21(e)(5)	Silver Lake reclamation, including dredging, in Meriden	2,680,776	1,000,000	500,000
PA 99-242	13(b)(1)	32(b)(1)	Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects and for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks	28,400,000	14,000,000	10,000,000
PA 99-242	13(b)(2)	32(b)(2)	Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreation purposes	10,000,000	12,000,000	12,000,000
PA 99-242	13(b)(3)	32(b)(4)	Grants-in-aid for the Lakes Restoration Program	1,295,500	500,000	500,000
PA 99-242	13(b)(4)	32(b)(6)	Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	25,500,000	5,000,000	5,000,000
PA 99-242	13(b)(5)	32(b)(7)	Grants-in-aid to municipalities for improvements to incinerators and landfills (at least $9.5 million of such total for the Bridgeport Resource Recovery Authority)	3,900,000	15,000,000	5,000,000

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
PA 99-242	13(b)(6)	32(b)(5)	Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier	0	750,000	750,000
PA 99-242	-	32(b)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites	52,000,000	0	4,000,000
			Reductions to Bond Authorizations			
PA 99-242	40	-	Modernization and improvements to state-owned recreational and conservation areas (SA 86-54 Sec. 2(e)(2))	2,000,000	(49,680)	0
PA 99-242	41	-	Access roads, utilities, parking/bath house complex and beach development – Silver Sands State Park, Milford – Phase I (SA 86-54, Sec. 2(e)(3))	1,300,000	(283,404)	0
PA 99-242	43	-	At West Rock Ridge State Park, land acquisition (PA 87-77 Sec. 2(d)(16))	755,600	(21,000)	0
PA 99-242	45	-	At West Rock Ridge State Park, land acquisition (PA 88-77 Sec. 2(j)(10))	750,000	(750,000)	0
PA 99-242	71	-	East-west connector road and state park development, Milford (SA 88-77, Sec. 2(j)(7))	1,752,000	(898,435)	0
PA 99-242	74	-	Improvements to sewer system at Sherwood Island State Park, including the connection to the municipal system (SA 97-1 June 5 Sp. Session Sec. 2(g)(8))	2,500,000	(306,000)	0

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $218,036 in Personal Services and $128,957 in Other Expenses. Similar reductions will also be made in FY 01.

[2] General Fund revenues, in the amount of $7,809,800 in FY 00 and $8,006,000 in FY 01 are anticipated to be collected and are broken down as follows: fish and game receipts, $1,725,000 in FY 00 and $1,750,000 in FY 01; civil penalties $1,350,00 in FY 00 and $1,400,000 in FY 01; camping and parking $1,650,000 in FY 00 and $1,700,000 in FY 01; wood $800,000 in FY 00 and $825,000 in FY 01; registration of pesticides $760,000 in FY 00 and $770,000 in FY 01; and Miscellaneous $1,524,800 in FY 00 and $1,561,000 in FY 01.

[3] Low Level Radioactive Waste account funds of $2 million in FY 00 and $2,100,000 in FY 01; Solid Waste account funds of $2,585,400 in FY 00 and $2,439,500 in FY 01; Municipal Solid Waste Recycling account funds of $950,000 in FY 00 and FY 01; Underground Storage Tank account funds of $13,150,000 in FY 00 and FY 01; Environmental Quality funds of $5,817,400 in FY 00 and $6,307,700 in FY 01; Long Island Sound account funds of $600,000 in FY 00 and FY 01; Boating account funds of $2,313,300 in FY 00 and $2,382,600 in FY 01; Environmental Conservation account funds of $4,720,700 in FY 00 and $5,208,500 in FY 01; Maintenance Repair and Improvements account funds of $100,000 in FY 00 and FY 01; Land Use Application account funds of $260,000 in FY 00 and in FY 01, and $50,000 in both FY 00 and FY 01 for the Migratory Bird account are included in this total.

[4] Private contributions of $9,469,500 in FY 00 and $10,089,500 in FY 01 are anticipated and broken down as follows: $4,500,000 in FY 00 and $4,600,000 in FY 01 for the Clean Air Act; $3.5 million in FY 00 and $4 million in FY 01 for Stationary Air Emissions Monitoring; $280,000 in FY 00 and FY 01 for the Kellogg Conservation Program; $330,000 in FY 00 and FY 01 for the Nuclear Safety Program; $200,000 in FY 00 and $220,000 in FY 01 for Geological and Natural History Sale and $659,500 in FY 00 and FY 01 miscellaneous.

Council on Environmental Quality
3190

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	98,808	107,673	107,791	114,493	107,791	114,493
002	Other Expenses	5,830	6,470	6,470	6,470	6,470	6,470
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund	**104,638**	**114,143**	**115,261**	**121,963**	**115,261**	**121,963**
	Additional Funds Available						
	Federal Contributions	500	0	0	0	0	0
	Agency Grand Total	**105,138**	**114,143**	**115,261**	**121,963**	**115,261**	**121,963**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns						
	Permanent Full-Time Positions GF	2	2	2	2	2	2
	General Fund						
	Personal Services	98,808	107,673	107,791	114,493	107,791	114,493
	Other Expenses	5,830	6,470	6,470	6,470	6,470	6,470
	Equipment	0	0	1,000	1,000	1,000	1,000
	Total - General Fund	**104,638**	**114,143**	**115,261**	**121,963**	**115,261**	**121,963**
	Federal Contributions						
	Other Federal Assistance	500	0	0	0	0	0
	Total - All Funds	**105,138**	**114,143**	**115,261**	**121,963**	**115,261**	**121,963**
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**105,138**	**114,143**	**115,261**	**121,963**	**115,261**	**121,963**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**2**	**114,143**	**2**	**114,143**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	118	0	6,820	0	0	0	0
Other Expenses	0	194	0	372	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	**0**	**1,312**	**0**	**8,192**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the council's current services request.								
-(L) Same as Governor								
Other Expenses	0	-194	0	-372	0	0	0	0
Total - General Fund	**0**	**-194**	**0**	**-372**	**0**	**0**	**0**	**0**
Budget Totals - GF	**2**	**115,261**	**2**	**121,963**	**0**	**0**	**0**	**0**

Connecticut Historical Commission
3400

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	14	14	14	14	14	14
	Others Equated to Full-Time	4	3	4	4	4	4
	Additional Funds Available						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	755,342	809,922	877,200	918,602	955,200	985,602
002	Other Expenses	89,665	83,358	91,427	91,395	91,427	91,395
005	Equipment	2,000	2,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	35,988	70,000	0	0	120,000	115,000
	Agency Total - General Fund [1]	**882,995**	**965,280**	**969,627**	**1,010,997**	**1,167,627**	**1,192,997**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	70,000	65,000	0	0
	Private Contributions [2]	74,467	75,000	78,000	78,000	78,000	78,000
	Federal Contributions	665,601	731,941	561,156	561,156	561,156	561,156
	Agency Grand Total	**1,623,063**	**1,772,221**	**1,678,783**	**1,715,153**	**1,806,783**	**1,832,153**
	BUDGET BY PROGRAM						
	Historic Preservation						
	Permanent Full-Time Positions GF /OF	14/5	14/5	14/5	14/5	14/5	14/5
	General Fund						
	Personal Services	755,342	809,922	877,200	918,602	955,200	985,602
	Other Expenses	89,665	83,358	91,427	91,395	91,427	91,395
	Equipment	2,000	2,000	1,000	1,000	1,000	1,000
011	Freedom Trail	35,988	40,000	0	0	40,000	40,000
014	Rochambeau Route	0	30,000	0	0	30,000	25,000
015	Historical Resource Inventory	0	0	0	0	50,000	50,000
	Total - General Fund	**882,995**	**965,280**	**969,627**	**1,010,997**	**1,167,627**	**1,192,997**
	Federal Contributions						
	Historic Preserv-Grants-in-Aid	659,089	74,672	561,156	561,156	561,156	561,156
	Historic Amer Buildings Survey	0	6,325	0	0	0	0
	Highway Planning and Construction	6,512	128,887	0	0	0	0
	Federal Contributions	0	522,057	0	0	0	0
	Total - Federal Contributions	**665,601**	**731,941**	**561,156**	**561,156**	**561,156**	**561,156**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	70,000	65,000	0	0
	Private Contributions	74,467	75,000	78,000	78,000	78,000	78,000
	Total - Additional Funds Available	**74,467**	**75,000**	**148,000**	**143,000**	**78,000**	**78,000**
	Total - All Funds	**1,623,063**	**1,772,221**	**1,678,783**	**1,715,153**	**1,806,783**	**1,832,153**
	EQUIPMENT						
005	Equipment	2,000	2,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**1,623,063**	**1,772,221**	**1,678,783**	**1,715,153**	**1,806,783**	**1,832,153**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**14**	**997,292**	**14**	**997,292**	**0**	**0**	**0**	**0**
Inflationary and Other Non-Program Changes - (B)								
Personal Services	0	39,423	0	80,825	0	0	0	0
Other Expenses	0	5,485	0	7,021	0	0	0	0
Equipment	0	7,800	0	16,500	0	0	0	0
Other Current Expenses	0	0	0	-5,000	0	0	0	0
Total - General Fund	**0**	**52,708**	**0**	**99,346**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-1,573	0	-3,141	0	0	0	0
Total - General Fund	**0**	**-1,573**	**0**	**-3,141**	**0**	**0**	**0**	**0**
Fund Equipment Items from the CEPF - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-8,800	0	-17,500	0	0	0	0
Total - General Fund	**0**	**-8,800**	**0**	**-17,500**	**0**	**0**	**0**	**0**
Transfer Funding for the Rochambeau - (B)								
Count Rochambeau's route through Connecticut was of significance during the Revolutionary War. This project consists of historical and archeological work to enable the route to be placed on the historical register.								
-(G) The General Fund appropriation is eliminated for this project. Funding will be provided from the increase in the portion of the 12% sales tax paid on hotel and motel room occupancy receipts allocated to the 11 tourism districts and entities.								
-(L) Funding will continue to be provided through the General Fund for this project.								
Rochambeau Route	0	0	0	0	0	30,000	0	25,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**30,000**	**0**	**25,000**
Special Funds, Non-Appropriated	0	0	0	0	0	-30,000	0	-25,000
Total - Special Funds, Non-Appropriated	**0**	**0**	**0**	**0**	**0**	**-30,000**	**0**	**-25,000**
Transfer Funding for the Freedom Trail - (B)								
Numerous sites in the state are associated with the movement towards freedom of African Americans. Included on the trail are buildings used in the underground railroad, sites associated with the Amistad case and other monuments, grave sites and homes.								
-(G) The General Fund appropriation is eliminated for this project. Funding will be provided from the increase in the portion of the 12% sales tax paid on hotel and motel room occupancy receipts allocated to the 11 tourism districts and entities.								
-(L) Funding will continue to be provided through the General Fund.								
Freedom Trail	0	0	0	0	0	40,000	0	40,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Special Funds, Non-Appropriated	0	0	0	0	0	-40,000	0	-40,000
Total - Special Funds, Non-Appropriated	**0**	**0**	**0**	**0**	**0**	**-40,000**	**0**	**-40,000**
Fund Statewide Historical Resource Inventory - (B)								
The Statewide Historic Resource Inventory is a database of historic buildings, site and objects. At the current time 69 municipalities have undertaken comprehensive surveys and another 63 towns have limited surveys. The information is used in the review of construction projects for environmental impact statements as well as rehabilitation projects and the preservation of cultural resources.								
-(L) Funds are provided for matching grants or for consultants to undertake the surveys. Federal dollars are no longer available. Each survey costs between $10,000 and $15,000.								
Historical Resource Inventory	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Fund Secretary of the Commission Position - (B)								
-(L) Funds are provided for the Secretary of the commission who has been on unpaid leave.								
Personal Services	0	78,000	0	67,000	0	78,000	0	67,000
Total - General Fund	**0**	**78,000**	**0**	**67,000**	**0**	**78,000**	**0**	**67,000**
Budget Totals - GF	**14**	**1,167,627**	**14**	**1,192,997**	**0**	**198,000**	**0**	**182,000**
Budget Totals - OF	**0**	**0**	**0**	**0**	**0**	**-70,000**	**0**	**-65,000**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	13(c)	32(c)	Grants-in-aid for the restoration and preservation of historic structures and landmarks	600,000	300,000	300,000

[1] In order to achieve the bottom line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $6,795 in Personal Services and $3,383 in Other Expenses. Similar reductions will also be made for FY 01.

[2] It is estimated that the Historical Commission will generate approximately $78,000 in FY 00 and FY 01 primarily from admission fees and the sale of merchandise from its historic sites. Per 95-192, these funds are credited to the commission to replenish souvenir stocks.

Department of Economic and Community Development
3500

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	117	119	117	117	117	117
	Others Equated to Full-Time	16	16	2	2	2	2
	Additional Funds Available						
	Permanent Full-Time	65	68	66	66	66	66
	Others Equated to Full-Time	0	5	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	4,867,998	5,806,130	6,079,446	6,476,057	6,079,446	6,476,057
002	Other Expenses	2,984,074	3,209,937	3,209,937	3,209,937	3,209,937	3,209,937
005	Equipment	0	0	1,000	1,000	1,000	1,000
02X	Other Current Expenses	248,664	3,950,000	3,148,000	3,859,560	2,898,000	3,409,560
6XX	Grant Payments - Other Than Towns	4,171,698	5,168,289	5,334,708	6,595,490	5,549,708	6,810,490
7XX	Grant Payments - To Towns	5,143,276	5,193,276	0	0	5,143,276	5,143,276
	Agency Total - General Fund [1]	**17,415,710**	**23,327,632**	**17,773,091**	**20,142,044**	**22,881,367**	**25,050,320**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	300,000	0
	Economic Assistance Revolving Fund	980,789	634,730	500,000	500,000	500,000	500,000
	Housing Repayment & Revolving Loan Fund	2,833,451	3,581,710	0	0	0	0
	Special Funds, Non-Appropriated	0	0	250,000	250,000	0	0
	Bond Funds	4,088,281	5,061,537	4,549,864	4,459,179	4,549,864	4,459,179
	Private Contributions	6,979,585	5,946,274	4,974,144	5,126,750	4,974,144	5,126,750
	Federal Contributions	27,099,190	25,676,334	27,545,933	27,829,602	27,545,933	27,829,602
	Agency Grand Total	**59,397,006**	**64,228,217**	**55,593,032**	**58,307,575**	**60,751,308**	**62,965,851**
	BUDGET BY PROGRAM						
	Urban Revitalization & Investment						
	Permanent Full-Time Positions GF /OF	10/11	10/11	10/11	10/11	10/11	10/11
	General Fund						
	Personal Services	547,724	608,575	627,597	666,025	627,597	666,025
	Other Expenses	49,507	20,000	20,000	20,000	20,000	20,000
028	CT Science Park	70,000	70,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Entrepreneurial Centers	215,000	215,000	0	0	215,000	215,000
	Housing Assistance and Counseling Program	75,000	75,000	0	0	0	0
	Total - General Fund	**957,231**	**988,575**	**647,597**	**686,025**	**862,597**	**901,025**
	Federal Contributions						
	Community Development/State'S	10,006,343	0	9,593,232	10,096,142	9,593,232	10,096,142
	Home Program	3,276,001	1,125,000	5,964,500	6,464,500	5,964,500	6,464,500
	Lead-Based Paint Hazard Control	1,342,374	94,100	844,100	94,100	844,100	94,100
	Total - Federal Contributions	**14,624,718**	**1,219,100**	**16,401,832**	**16,654,742**	**16,401,832**	**16,654,742**
	Additional Funds Available						
	Economic Assistance Revolving Fund	316	0	50,000	50,000	50,000	50,000
	Housing Repayment & Revolving Loan Fund	7,644	0	0	0	0	0
	Bond Funds	595,007	946,909	953,093	987,147	953,093	987,147
	Private Contributions	989,737	104,347	90,644	93,250	90,644	93,250
	Total - Additional Funds Available	**1,592,704**	**1,051,256**	**1,093,737**	**1,130,397**	**1,093,737**	**1,130,397**
	Total - All Funds	**17,174,653**	**3,258,931**	**18,143,166**	**18,471,164**	**18,358,166**	**18,686,164**
	Business & Housing Development						
	Permanent Full-Time Positions GF /OF	14/26	16/26	16/26	16/26	16/26	16/26
	General Fund						
	Personal Services	896,996	957,603	1,030,909	1,091,341	1,030,909	1,091,341
	Other Expenses	373,790	210,000	210,000	210,000	210,000	210,000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Grant Payments - Other Than Towns						
	Independent Living Handicapped Persons	56,250	56,250	0	0	0	0
	Total - General Fund	**1,327,036**	**1,223,853**	**1,240,909**	**1,301,341**	**1,240,909**	**1,301,341**
	Federal Contributions						
	Manufacturing Extension Partner	13,083	0	0	0	0	0
	Community Economic Adjustment Plan Assist	30,724	7,398	0	0	0	0
	Lower Income Hsg Sec 8 Substant	10,918,043	0	10,358,508	10,368,911	10,358,508	10,368,911
	Community Development/State'S	0	6,500,000	0	0	0	0
	Home Program	0	2,714,500	0	0	0	0
	Lower Income Hsg Sec 8 Moderate	1,326,891	85,149	0	0	0	0
	Lead-Based Paint Hazard Control	0	2,250,000	0	0	0	0
	HUD Small Cities - Administration	0	878,016	785,593	805,949	785,593	805,949
	Total - Federal Contributions	**12,288,741**	**12,435,063**	**11,144,101**	**11,174,860**	**11,144,101**	**11,174,860**
	Additional Funds Available						
	Economic Assistance Revolving Fund	52,873	159,902	250,000	250,000	250,000	250,000
	Housing Repayment & Revolving Loan Fund	394,390	0	0	0	0	0
	Bond Funds	1,535,146	2,463,881	1,973,613	2,052,468	1,973,613	2,052,468
	Private Contributions	1,060,000	0	0	0	0	0
	Total - Additional Funds Available	**3,042,409**	**2,623,783**	**2,223,613**	**2,302,468**	**2,223,613**	**2,302,468**
	Total - All Funds	**16,658,186**	**16,282,699**	**14,608,623**	**14,778,669**	**14,608,623**	**14,778,669**
	Industry Cluster & International Div.						
	Permanent Full-Time Positions GF /OF	14/11	14/11	14/11	14/11	14/11	14/11
	General Fund						
	Personal Services	778,018	697,569	733,209	776,467	733,209	776,467
	Other Expenses	727,889	590,000	588,423	588,423	588,423	588,423
012	Cluster Initiative	0	3,000,000	2,500,000	3,200,000	2,000,000	2,500,000
014	Film Commission	0	150,000	0	0	200,000	200,000
022	Freedom Trail	100,000	100,000	0	0	50,000	50,000
	Grant Payments - To Towns						
	Endeavour	0	50,000	0	0	0	0
	Total - General Fund	**1,605,907**	**4,587,569**	**3,821,632**	**4,564,890**	**3,571,632**	**4,114,890**
	Federal Contributions						
	Highway Planning and Construction	87,388	0	0	0	0	0
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	300,000	0
	Economic Assistance Revolving Fund	445,798	163,828	0	0	0	0
	Housing Repayment & Revolving Loan Fund	8,622	0	0	0	0	0
	Special Funds, Non-Appropriated	0	0	250,000	250,000	0	0
	Bond Funds	93,945	5,300	0	0	0	0
	Private Contributions	3,840,791	5,012,110	4,100,000	4,100,000	4,100,000	4,100,000
	Total - Additional Funds Available	**4,389,156**	**5,181,238**	**4,350,000**	**4,350,000**	**4,400,000**	**4,100,000**
	Total - All Funds	**6,082,451**	**9,768,807**	**8,171,632**	**8,914,890**	**7,971,632**	**8,214,890**
	Infrastructure & Real Estate						
	Permanent Full-Time Positions GF /OF	5/6	5/7	5/6	5/6	5/6	5/6
	General Fund						
	Personal Services	135,077	342,189	354,736	375,661	354,736	375,661
	Other Expenses	20,115	24,000	24,000	24,000	24,000	24,000
	Total - General Fund	**155,192**	**366,189**	**378,736**	**399,661**	**378,736**	**399,661**
	Additional Funds Available						
	Economic Assistance Revolving Fund	68,953	0	50,000	50,000	50,000	50,000
	Housing Repayment & Revolving Loan Fund	188,486	245,900	0	0	0	0
	Bond Funds	696,549	796,350	595,930	616,042	595,930	616,042
	Private Contributions	808,273	686,317	620,000	770,000	620,000	770,000
	Total - Additional Funds Available	**1,762,261**	**1,728,567**	**1,265,930**	**1,436,042**	**1,265,930**	**1,436,042**
	Total - All Funds	**1,917,453**	**2,094,756**	**1,644,666**	**1,835,703**	**1,644,666**	**1,835,703**
	Finance and Administration						
	Permanent Full-Time Positions GF /OF	22/6	22/6	22/6	22/6	22/6	22/6
	General Fund						
	Personal Services	785,590	1,185,441	1,302,883	1,372,187	1,302,883	1,372,187
	Other Expenses	417,090	404,730	404,730	404,730	404,730	404,730
	Total - General Fund	**1,202,680**	**1,590,171**	**1,707,613**	**1,776,917**	**1,707,613**	**1,776,917**
	Federal Contributions						
	Lower Income Hsg Sec 8 Substant	0	93,885	0	0	0	0
	Home Program	0	1,150,611	0	0	0	0
	Lower Income Hsg Sec 8 Moderate	0	92,613	0	0	0	0
	Section 8 Housing Certificate Program	18,914	0	0	0	0	0
	Total - Federal Contributions	**18,914**	**1,337,109**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Economic Assistance Revolving Fund	83,986	227,000	50,000	50,000	50,000	50,000
	Housing Repayment & Revolving Loan Fund	903,240	127,310	0	0	0	0
	Bond Funds	508,703	495,137	774,662	540,552	774,662	540,552
	Private Contributions	115,684	3,500	3,500	3,500	3,500	3,500
	Total - Additional Funds Available	**1,611,613**	**852,947**	**828,162**	**594,052**	**828,162**	**594,052**
	Total - All Funds	**2,833,207**	**3,780,227**	**2,535,775**	**2,370,969**	**2,535,775**	**2,370,969**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Program Planning and Evaluation						
	Permanent Full-Time Positions GF /OF	9/0	9/1	9/0	9/0	9/0	9/0
	General Fund						
	Personal Services	539,043	531,066	548,386	577,212	548,386	577,212
	Other Expenses	175,104	111,210	66,210	66,210	66,210	66,210
011	Elderly Rental Registry and Counselors	0	50,000	75,000	75,000	75,000	75,000
026	Economic Information Systems	14,738	0	0	0	0	0
	Total - General Fund	**728,885**	**692,276**	**689,596**	**718,422**	**689,596**	**718,422**
	Federal Contributions						
	Community Development/State'S	0	9,425	0	0	0	0
	Home Program	0	500	0	0	0	0
	Total - Federal Contributions	**0**	**9,925**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Economic Assistance Revolving Fund	257	0	0	0	0	0
	Housing Repayment & Revolving Loan Fund	78,027	200,000	0	0	0	0
	Bond Funds	84,507	166,579	93,364	97,444	93,364	97,444
	Total - Additional Funds Available	**162,791**	**366,579**	**93,364**	**97,444**	**93,364**	**97,444**
	Total - All Funds	**891,676**	**1,068,780**	**782,960**	**815,866**	**782,960**	**815,866**
	Public and Government Relations						
	Permanent Full-Time Positions GF /OF	9/1	9/1	9/1	9/1	9/1	9/1
	General Fund						
	Personal Services	420,806	535,228	565,940	608,493	565,940	608,493
	Other Expenses	189,126	444,985	364,330	374,330	364,330	374,330
026	Economic Information Systems	63,926	80,000	0	0	0	0
	Total - General Fund	**673,858**	**1,060,213**	**930,270**	**982,823**	**930,270**	**982,823**
	Additional Funds Available						
	Economic Assistance Revolving Fund	618	0	0	0	0	0
	Housing Repayment & Revolving Loan Fund	2,299	0	0	0	0	0
	Bond Funds	57,036	151,210	79,533	82,881	79,533	82,881
	Total - Additional Funds Available	**59,953**	**151,210**	**79,533**	**82,881**	**79,533**	**82,881**
	Total - All Funds	**733,811**	**1,211,423**	**1,009,803**	**1,065,704**	**1,009,803**	**1,065,704**
	Audit and Asset Management						
	Permanent Full-Time Positions GF /OF	17/4	17/5	17/5	17/5	17/5	17/5
	General Fund						
	Personal Services	119,205	26,471	34,348	83,741	34,348	83,741
	Other Expenses	23,817	0	0	0	0	0
011	Elderly Rental Registry and Counselors	0	500,000	573,000	584,560	573,000	584,560
	Grant Payments - Other Than Towns						
	Assisted Living Demonstration Program	0	0	503,358	1,692,750	503,358	1,692,750
	Congregate Facilities Operation Costs	2,607,005	3,465,540	3,534,851	3,606,241	3,534,851	3,606,241
	Elderly Congregate Rent Subsidy	1,158,443	1,296,499	1,296,499	1,296,499	1,296,499	1,296,499
	Grant Payments - To Towns						
	Tax Abatement	2,243,276	2,243,276	0	0	2,243,276	2,243,276
	Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	2,900,000	2,900,000
	Total - General Fund	**9,051,746**	**10,431,786**	**5,942,056**	**7,263,791**	**11,085,332**	**12,407,067**
	Federal Contributions						
	Lower Income Hsg Sec 8 Substant	0	10,269,510	0	0	0	0
	Community Development/State'S	0	94,509	0	0	0	0
	Supportive Housing Program	79,429	0	0	0	0	0
	Section 8 Housing Certificate Program	0	261,118	0	0	0	0
	Total - Federal Contributions	**79,429**	**10,625,137**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Economic Assistance Revolving Fund	751	0	0	0	0	0
	Housing Repayment & Revolving Loan Fund	1,247,294	2,708,500	0	0	0	0
	Bond Funds	389,077	21,471	76,169	79,145	76,169	79,145
	Total - Additional Funds Available	**1,637,122**	**2,729,971**	**76,169**	**79,145**	**76,169**	**79,145**
	Total - All Funds	**10,768,297**	**23,786,894**	**6,018,225**	**7,342,936**	**11,161,501**	**12,486,212**
	Human Resources						
	Permanent Full-Time Positions GF	7	7	6	6	6	6
	General Fund						
	Personal Services	411,624	359,545	312,865	332,475	312,865	332,475
	Other Expenses	170,057	331,000	331,000	321,000	331,000	321,000
	Total - General Fund	**581,681**	**690,545**	**643,865**	**653,475**	**643,865**	**653,475**
	Federal Contributions						
	HUD Small Cities - Administration	0	50,000	0	0	0	0
	Additional Funds Available						
	Economic Assistance Revolving Fund	138	0	0	0	0	0
	Housing Repayment & Revolving Loan Fund	2,012	0	0	0	0	0
	Bond Funds	12,151	1,700	1,500	1,500	1,500	1,500
	Total - Additional Funds Available	**14,301**	**1,700**	**1,500**	**1,500**	**1,500**	**1,500**
	Total - All Funds	**595,982**	**742,245**	**645,365**	**654,975**	**645,365**	**654,975**
	Commissioner's Office						
	Permanent Full-Time Positions GF	10	10	9	9	9	9
	General Fund						
	Personal Services	233,914	562,443	668,596	688,804	668,596	688,804
	Other Expenses	837,579	1,074,012	1,201,244	1,201,244	1,201,244	1,201,244
	Equipment	0	0	1,000	1,000	1,000	1,000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Grant Payments - Other Than Towns						
	Institute for Community and Regional Development	60,000	60,000	0	0	0	0
	Total - General Fund	**1,131,493**	**1,696,455**	**1,870,840**	**1,891,048**	**1,870,840**	**1,891,048**
	Additional Funds Available						
	Economic Assistance Revolving Fund	327,099	84,000	100,000	100,000	100,000	100,000
	Housing Repayment & Revolving Loan Fund	1,437	300,000	0	0	0	0
	Bond Funds	116,160	13,000	2,000	2,000	2,000	2,000
	Private Contributions	165,100	140,000	160,000	160,000	160,000	160,000
	Total - Additional Funds Available	**609,796**	**537,000**	**262,000**	**262,000**	**262,000**	**262,000**
	Total - All Funds	**1,741,289**	**2,233,455**	**2,132,840**	**2,153,048**	**2,132,840**	**2,153,048**
	Less: Turnover - Personal Services - GF	0	0	-100,023	-96,349	-100,023	-96,349
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Entrepreneurial Centers	215,000	215,000	0	0	215,000	215,000
605	Assisted Living Demonstration Program	0	0	503,358	1,692,750	503,358	1,692,750
606	Institute for Community and Regional Development	60,000	60,000	0	0	0	0
607	Independent Living Handicapped Persons	56,250	56,250	0	0	0	0
608	Congregate Facilities Operation Costs	2,607,005	3,465,540	3,534,851	3,606,241	3,534,851	3,606,241
609	Housing Assistance and Counseling Program	75,000	75,000	0	0	0	0
610	Elderly Congregate Rent Subsidy	1,158,443	1,296,499	1,296,499	1,296,499	1,296,499	1,296,499
	GRANT PAYMENTS - TO TOWNS (Recap)						
702	Tax Abatement	2,243,276	2,243,276	0	0	2,243,276	2,243,276
703	Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	2,900,000	2,900,000
705	Endeavour	0	50,000	0	0	0	0
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**59,397,006**	**64,228,217**	**55,593,032**	**58,307,575**	**60,751,308**	**62,965,851**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**119**	**23,327,632**	**119**	**23,327,632**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	389,678	0	792,307	0	0	0	0
Other Expenses	0	96,298	0	185,566	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Other Current Expenses	0	109,900	0	131,903	0	0	0	0
Grant Payments - Other Than Towns	0	142,856	0	275,286	0	0	0	0
Grant Payments To Towns	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**689,732**	**0**	**1,336,062**	**0**	**0**	**0**	**0**

Eliminate Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.
-(L) Same as Governor

Other Expenses	0	-96,298	0	-185,566	0	0	0	0
Elderly Rental Registry and Counselors	0	-5,000	0	-9,046	0	0	0	0
Film Commission	0	-4,500	0	-8,672	0	0	0	0
Economic Information Systems	0	-2,400	0	-4,625	0	0	0	0
Congregate Facilities Operation Costs	0	-34,649	0	-59,634	0	0	0	0
Elderly Congregate Rent Subsidy	0	-38,896	0	-74,951	0	0	0	0
Total - General Fund	**0**	**-181,743**	**0**	**-342,494**	**0**	**0**	**0**	**0**

Transfer Set-Aside Program to the Department of Administrative Services - (B)
Certain responsibilities for the State and Minority Business Set-Aside program, including vendor certification process and the marketing of the program have been transferred to DAS which is responsible for procurement.
-(G) Funds are transferred for two positions currently working in DAS due to a Memorandum of Understanding between the two agencies transferring various duties of the Set-Aside Program to that agency. Because DAS is the lead state agency

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
for procurement, the transfer of responsibility is expected to aid this program.								
PA 99-233 "AA Transferring the Set-Aside Program from the Department of Economic and Community Development to the Department of Administrative Services and Concerning Conditional Approval of Affirmative Action Plans by the Commission on Human Rights and Opportunities" implements this change. -(L) Same as Governor								
Personal Services	-2	-116,362	-2	-122,380	0	0	0	0
Total - General Fund	**-2**	**-116,362**	**-2**	**-122,380**	**0**	**0**	**0**	**0**
Eliminate Science Park Grant - (B) Connecticut Science Park is a high tech industrial park in New Haven. -(G) Funds are eliminated for state administrative support of Science Park. -(L) Same as Governor								
CT Science Park	0	-70,000	0	-70,000	0	0	0	0
Total - General Fund	**0**	**-70,000**	**0**	**-70,000**	**0**	**0**	**0**	**0**
Replace Funding Source for the Freedom Trail and the Film Commission - (B) Numerous sites in the state are associated with the movement towards freedom of African Americans. Included on the trail are buildings used in the underground railroad, sites associated with the Amistad case and other monuments, gravesites and homes. The Film Commission promotes Connecticut to the film industry for on site locations. -(G) Activities supporting the Freedom Trail and the administrative costs of the Film Commission are recommended to be funded through the increase in revenue from the 12% sales tax paid on hotel/motel room occupancy receipts allocated to the 11 tourism districts and entities. -(L) Funding is provided through the General Fund.								
Film Commission	0	50,000	0	50,000	0	200,000	0	200,000
Freedom Trail	0	-50,000	0	-50,000	0	50,000	0	50,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Special Funds, Non-Appropriated	0	0	0	0	0	-250,000	0	-250,000
Total - Special Funds, Non-Appropriated	**0**	**0**	**0**	**0**	**0**	**-250,000**	**0**	**-250,000**
Reduce Industry Cluster Funding - (B) A cluster is a geographic group of interconnected companies and associated institutions in a particular field, linked by commodities and complementarities. In FY 99 financial support was provided to assist and solidify the formation of the self-sustaining specific industry clusters and implement various recommendations of the industry cluster advisory boards Partnership for Growth report. -(G) Funds for the initiative are reduced for FY 00 and increased in FY 01 to reflect more realistic spending patterns. -(L) Funds are further reduced based on spending needs.								
Cluster Initiative	0	-1,000,000	0	-500,000	0	-500,000	0	-700,000
Total - General Fund	**0**	**-1,000,000**	**0**	**-500,000**	**0**	**-500,000**	**0**	**-700,000**
Eliminate Subsidy for Institute for Community and Regional Development - (B) DECD has a Memorandum of Understanding with Central Connecticut State University to transfer funds for administrative expenses for the Institute which serves as the coordinating arm of University Centers, institutes and programs involved in economic development, social research and education. -(G) Funds are eliminated and the center will now fund its total operating expenses. -(L) Same as Governor								
Institute for Community and Regional Development	0	-60,000	0	-60,000	0	0	0	0
Total - General Fund	**0**	**-60,000**	**0**	**-60,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Reduce Funds for Economic Information System (CEIS) - (B)								
PA 92-4 established CEIS at the department. This computer system brings together in a single location a wide array of economic and demographic information on the state. It is intended to provide comprehensive and timely data adequate to meet the needs of sound policy development, program planning, economic research, economic development and private investment.								
-(G) It is recommended that economic and demographic information currently brought together by the agency will be continued through a reallocation of resources.								
-(L) Same as Governor								
Economic Information Systems	0	-80,000	0	-80,000	0	0	0	0
Total - General Fund	**0**	**-80,000**	**0**	**-80,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Entrepreneurial Centers - (B)								
The First Entrepreneurial Center was started in 1985 at the Hartford College for Women. The center has two satellite offices, one in Norwich and one in Bridgeport. The program serves the unemployed, dislocated workers, assistance recipients, displaced homemakers, and other low income individuals. The center provides hands on training including self assessment, group training, individual support, technical assistance, networking and access to capital.								
-(G) State funds are eliminated for the centers.								
-(L) Based on past and current success rates, present level funding is provided.								
Entrepreneurial Centers	0	0	0	0	0	215,000	0	215,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**215,000**	**0**	**215,000**
Establish Subsidized Assisted Living Demonstration Program - (B)								
PA 98-239 authorized the creation of pilot assisted living sites in the state that would be funded through Medicaid waiver funds and rental assistance certificates. This Assisted Living project will include a small existing 12 bed Norwich pilot as well as three new sites to be determined through an RFP process. It is anticipated that choice of sites will be made sometime in the fall of 1999, with some assisted living slots opening in early 2000.								
-(G) The governor recommends $503,358 in FY 00 and $1,692,750 in FY 01 to fund the rental certificates for this assisted living program. It is anticipated that this funding will support 162 beds by the end of FY 00 and 312 beds by October 1, 2000.								
-(L) Same as Governor								
Assisted Living Demonstration Program	0	503,358	0	1,692,750	0	0	0	0
Total - General Fund	**0**	**503,358**	**0**	**1,692,750**	**0**	**0**	**0**	**0**
Replace Funding with Increased Aid - (B)								
-(G) The governor recommends eliminating the funding for the Tax Abatement Program and the Payment in Lieu of Taxes program. The governor indicates that this funding will be replaced by a portion of the new, permanent $50 million grant that is to be funded with the tobacco settlement funds. It is anticipated that municipalities can negotiate with and help developers and housing authorities absorb any negative fiscal impact based on the enhanced, permanent state aid towns will be receiving.								
-(L) Funds are provided to continue these programs at the current service level.								
Tax Abatement	0	0	0	0	0	2,243,276	0	2,243,276
Payment in Lieu of Taxes	0	0	0	0	0	2,900,000	0	2,900,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**5,143,276**	**0**	**5,143,276**
Eliminate Housing Assistance and Counseling Program - (B)								
-(G) The governor recommends eliminating the Housing Assistance and Counseling Program. The governor indicates that non-profit corporations that provide mediation and counseling services in matters related to tenant and landlord relations will either seek other private or federal resources or will operate within available resources.								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
The governor also recommends eliminating the independent living grant. Recipients of these grants are expected to leverage additional funding from federal or private sources, or to operate within reduced budgets. -(L) Same as Governor								
Independent Living Handicapped Persons	0	-56,250	0	-56,250	0	0	0	0
Housing Assistance and Counseling Program	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	**0**	**-131,250**	**0**	**-131,250**	**0**	**0**	**0**	**0**
Fund Amistad Project - (B) -(L) Funds, in the amount of $300,000, will be made available from funds carried forward from FY 99 for the Amistad project.								
Carry Forward - FY 99 Surplus Appropriations	0	300,000	0	0	0	300,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**300,000**	**0**	**0**	**0**	**300,000**	**0**	**0**
Budget Totals - GF	**117**	**22,881,367**	**117**	**25,050,320**	**0**	**5,108,276**	**0**	**4,908,276**
Budget Totals - OF	**0**	**300,000**	**0**	**0**	**0**	**50,000**	**0**	**-250,000**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-241	2(b)(1)	2(b)(1)	Urban Action grants-in-aid	67,300,000	5,000,000	5,000,000
PA 99-241	16	16	Manufacturing Assistance Act grants-in-aid	325,300,000	35,000,000	35,000,000
PA 99-241	24	-	Convention Center in Capitol City Economic Development District (Hartford)	155,000,000	35,000,000	0
PA 99-242	9	28	Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, abatement of hazardous materials including asbestos and lead-based paint in 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 and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, acquisition and related rehabilitation, loan guarantees for private developers of rental housing for the elderly and participation in federal programs, including administrative expenses associated with those programs eligible under the general statutes	713,900,000	5,000,000	5,000,000
PA 99-242	13(d)(1)	32(d)(1)	Grant-in-aid to the Connecticut Housing Finance Authority for an Assisted Living Program	0	6,500,000	5,500,000
PA 99-242	13(d)(2)	32(d)(3)	Grant-in-aid to the Science Museum for development of a new facility in East Hartford	10,550,000	2,500,000	2,500,000
PA 99-242	13(d)(3)	-	Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects	0	5,000,000	0
			Bond Authorizations from Prior Years			
PA 98-179	20	-	Convention Center in Capitol City Economic Development District in Hartford (also see Bond Authorizations above)	2,000,000	153,000,000	0
PA 98-179	22(b)(2)	-	Riverfront infrastructure development in Hartford	6,000,000	12,000,000	0
PA 98-179	22(b)(3)	22(b)(3)	Housing rehabilitation and new construction projects in Hartford	0	7,000,000	14,000,000
PA 98-179	22(b)(4)	22(b)(4)	Demolition and redevelopment projects in Hartford	5,000,000	7,000,000	8,000,000
PA 98-179	22(b)(5)	22(b)(5)	Parking projects in Hartford	5,000,000	5,000,000	5,000,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required in FY 00, the Office of Policy and management (OPM) has programmed allotment reductions for this agency to save $45,596 in Personal Services and $418,786 in other Expenses. Similar reductions will also be made for FY 01.

Agricultural Experiment Station
3601

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	71	71	71	71	73	73
	Others Equated to Full-Time	4	2	2	2	2	2
	Additional Funds Available						
	Permanent Full-Time	25	26	25	25	25	25
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	4,017,765	4,210,731	4,669,912	4,941,470	4,669,912	4,941,470
002	Other Expenses	371,689	388,906	423,300	427,265	423,300	427,265
005	Equipment	2,000	1,500	1,000	1,000	1,000	1,000
02X	Other Current Expenses	143,375	203,000	203,000	203,000	203,000	203,000
	Agency Total - General Fund [1]	**4,534,829**	**4,804,137**	**5,297,212**	**5,572,735**	**5,297,212**	**5,572,735**
	Additional Funds Available						
	Carry Forward Funding - TF Transfer to GF	0	0	0	0	120,000	120,000
	Special Funds, Non-Appropriated	0	212,155	28,998	28,998	28,998	28,998
	Bond Funds	275,033	222,540	0	0	0	0
	Private Contributions	356,477	194,498	171,000	185,000	171,000	185,000
	Federal Contributions	1,808,783	1,706,413	1,643,710	1,656,710	1,643,710	1,656,710
	Agency Grand Total	**6,975,122**	**7,139,743**	**7,140,920**	**7,443,443**	**7,260,920**	**7,563,443**
	BUDGET BY PROGRAM						
	Management & Support Services						
	Permanent Full-Time Positions GF	12	12	12	12	12	12
	General Fund						
	Personal Services	574,684	598,054	670,546	715,016	670,546	715,016
	Other Expenses	297,326	307,218	324,363	327,753	324,363	327,753
	Equipment	0	750	1,000	1,000	1,000	1,000
	Total - General Fund	**872,010**	**906,022**	**995,909**	**1,043,769**	**995,909**	**1,043,769**
	Federal Contributions						
	Agricultural Experiment-Hatch	20,057	21,210	21,210	21,210	21,210	21,210
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	212,155	28,998	28,998	28,998	28,998
	Bond Funds	250,729	222,540	0	0	0	0
	Private Contributions	251,001	71,498	45,000	50,000	45,000	50,000
	Total - Additional Funds Available	**501,730**	**506,193**	**73,998**	**78,998**	**73,998**	**78,998**
	Total - All Funds	**1,393,797**	**1,433,425**	**1,091,117**	**1,143,977**	**1,091,117**	**1,143,977**
	Experimentation with Insects of Man						
	Permanent Full-Time Positions GF /OF	6/3	6/3	6/3	6/3	6/3	6/3
	General Fund						
	Personal Services	240,630	250,415	366,541	393,228	366,541	393,228
	Other Expenses	7,352	8,076	8,289	8,497	8,289	8,497
012	Mosquito Control	143,375	203,000	203,000	203,000	203,000	203,000
	Total - General Fund	**391,357**	**461,491**	**577,830**	**604,725**	**577,830**	**604,725**
	Federal Contributions						
	Agricultural Research	4,761	3,500	3,500	3,500	3,500	3,500
	Agricultural Futures Market Support	46,030	73,703	90,000	90,000	90,000	90,000
	Agricultural Experiment-Hatch	65,131	66,000	66,000	66,000	66,000	66,000
	Agric-Competitive Research Gts	56,526	30,000	0	0	0	0
	Cooperative Forestry Assistance	20,044	20,000	20,000	20,000	20,000	20,000
	Alcohol Research Programs	2,000	5,000	5,000	5,000	5,000	5,000
	CDC-Investigations & Tech Assist	155,972	152,000	163,000	168,000	163,000	168,000
	Microbiology / Disease Research	52,218	55,000	58,000	61,000	58,000	61,000
	Total - Federal Contributions	**402,682**	**405,203**	**405,500**	**413,500**	**405,500**	**413,500**
	Additional Funds Available						
	Bond Funds	15,937	0	0	0	0	0
	Total - All Funds	**809,976**	**866,694**	**983,330**	**1,018,225**	**983,330**	**1,018,225**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Experiments to Protect Natural Resources						
	Permanent Full-Time Positions GF /OF	21/13	22/14	21/13	21/13	23/13	23/13
	General Fund						
	Personal Services	1,240,966	1,321,012	1,448,838	1,535,452	1,448,838	1,535,452
	Other Expenses	39,494	43,385	59,596	62,104	59,596	62,104
	Total - General Fund	**1,280,460**	**1,364,397**	**1,508,434**	**1,597,556**	**1,508,434**	**1,597,556**
	Federal Contributions						
	Gts for Agricultural Research	15,318	45,000	50,000	50,000	50,000	50,000
	Cooperative Forestry Research	140,892	145,000	145,000	145,000	145,000	145,000
	Agricultural Experiment-Hatch	211,201	215,000	215,000	215,000	215,000	215,000
	Agric-Competitive Research Gts	25,586	20,000	0	0	0	0
	Cooperative Forestry Assistance	154,659	152,000	164,000	169,000	164,000	169,000
	Pesticides Control Research	440	0	0	0	0	0
	Total - Federal Contributions	**548,096**	**577,000**	**574,000**	**579,000**	**574,000**	**579,000**
	Additional Funds Available						
	Carry Forward Funding - TF Transfer to GF	0	0	0	0	120,000	120,000
	Bond Funds	8,367	0	0	0	0	0
	Private Contributions	105,476	123,000	126,000	135,000	126,000	135,000
	Total - Additional Funds Available	**113,843**	**123,000**	**126,000**	**135,000**	**246,000**	**255,000**
	Total - All Funds	**1,942,399**	**2,064,397**	**2,208,434**	**2,311,556**	**2,328,434**	**2,431,556**
	Experiments to Assure Food						
	Permanent Full-Time Positions GF /OF	24/6	24/6	24/6	24/6	24/6	24/6
	General Fund						
	Personal Services	1,537,440	1,599,961	1,688,578	1,771,801	1,688,578	1,771,801
	Other Expenses	24,637	27,064	27,793	3,347	27,793	3,347
	Equipment	2,000	750	0	0	0	0
	Total - General Fund	**1,564,077**	**1,627,775**	**1,716,371**	**1,775,148**	**1,716,371**	**1,775,148**
	Federal Contributions						
	Agricultural Experiment-Hatch	346,730	348,000	348,000	348,000	348,000	348,000
	Agric-Competitive Research Gts	179,538	75,000	90,000	90,000	90,000	90,000
	Engineering Grants	96,640	25,000	0	0	0	0
	EP Comprehensive Research Grants	73,854	150,000	150,000	150,000	150,000	150,000
	Microbiology / Disease Research	73,999	20,000	0	0	0	0
	Preventive Hlth & Hlth Svc Bl Gt	685	0	0	0	0	0
	Total - Federal Contributions	**771,446**	**618,000**	**588,000**	**588,000**	**588,000**	**588,000**
	Total - All Funds	**2,335,523**	**2,245,775**	**2,304,371**	**2,363,148**	**2,304,371**	**2,363,148**
	Technical Examination of Consumables						
	Permanent Full-Time Positions GF /OF	8/2	7/2	8/2	8/2	8/2	8/2
	General Fund						
	Personal Services	424,045	441,289	510,409	540,973	510,409	540,973
	Other Expenses	2,880	3,163	3,259	25,564	3,259	25,564
	Total - General Fund	**426,925**	**444,452**	**513,668**	**566,537**	**513,668**	**566,537**
	Federal Contributions						
	Agricultural Experiment-Hatch	53,212	55,000	55,000	55,000	55,000	55,000
	Agric-Competitive Research Gts	1,766	0	0	0	0	0
	Air Pollution Cntl Pgm Support	11,524	30,000	0	0	0	0
	Total - Federal Contributions	**66,502**	**85,000**	**55,000**	**55,000**	**55,000**	**55,000**
	Total - All Funds	**493,427**	**529,452**	**568,668**	**621,537**	**568,668**	**621,537**
	Less: Turnover - Personal Services - GF	0	0	-15,000	-15,000	-15,000	-15,000
	EQUIPMENT						
005	Equipment	2,000	1,500	1,000	1,000	1,000	1,000
	Agency Grand Total	**6,975,122**	**7,139,743**	**7,140,920**	**7,443,443**	**7,260,920**	**7,563,443**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**71**	**4,863,479**	**71**	**4,863,479**	**0**	**0**	**0**	**0**
Inflationary and Other Non-Program Changes - (B)								
Personal Services	0	387,483	0	658,541	0	0	0	0
Other Expenses	0	157	0	8,766	0	0	0	0
Equipment	0	137,200	0	115,500	0	0	0	0
Total - General Fund	**0**	**524,840**	**0**	**782,807**	**0**	**0**	**0**	**0**

Eliminate Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request. -(L) Same as Governor								
Other Expenses	0	-157	0	-6,301	0	0	0	0
Total - General Fund	**0**	**-157**	**0**	**-6,301**	**0**	**0**	**0**	**0**
Fund Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is provided by the CEPF (bond funds). -(L) Same as Governor								
Equipment	0	-136,950	0	-115,250	0	0	0	0
Total - General Fund	**0**	**-136,950**	**0**	**-115,250**	**0**	**0**	**0**	**0**
Provide Funding for Costs Associated with the Longhorn Beetle Quarantine - (B) The emergency long horned beetle quarantine program provides for surveillance of this insect pest and establishment of procedures to prohibit movement of infested stock. -(G) Funds are provided for a durational Research Assistant II to perform statewide surveys and associated other expense costs. -(L) Same as Governor								
Personal Services	0	31,000	0	31,500	0	0	0	0
Other Expenses	0	15,000	0	16,500	0	0	0	0
Total - General Fund	**0**	**46,000**	**0**	**48,000**	**0**	**0**	**0**	**0**
Fund Deer Fertility Program - (B) -(L) Funds in the amount of $120,000 in each year of the biennium are provided for a research program to develop a non-lethal and effective method of control techniques to manage the deer population in Connecticut. Sec. 18 of PA 99-1, JSS implements this provision. The funds will be used for one scientist, one technician, supplies and equipment.								
Personal Services	2	0	2	0	2	0	2	0
Total - General Fund	**2**	**0**	**2**	**0**	**2**	**0**	**2**	**0**
Carry Forward Funding - TF Transfer to GF	0	120,000	0	120,000	0	120,000	0	120,000
Total - Carry Forward Funding - TF Transfer to GF	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**
Budget Totals - GF	**73**	**5,297,212**	**73**	**5,572,735**	**2**	**0**	**2**	**0**
Budget Totals - OF	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required in FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $35,024 in Personal Services and $15,662 in Other Expenses. Similar reductions will also be made for FY 01.

Department of Public Health
4001

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	618	482	538	538	547	547
	Others Equated to Full-Time	19	9	9	9	12	9
	Additional Funds Available						
	Permanent Full-Time	324	328	328	327	328	327
	Others Equated to Full-Time	13	10	10	10	10	10
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	23,638,178	24,761,252	27,140,113	28,843,918	27,643,312	29,285,162
002	Other Expenses	5,390,534	5,535,696	6,262,399	6,171,176	6,822,399	6,066,176
005	Equipment	22,528	68,500	1,000	1,000	41,000	1,000
02X	Other Current Expenses	8,474,247	16,077,631	17,407,116	17,813,383	13,257,116	13,689,883
6XX	Grant Payments - Other Than Towns	12,427,942	12,832,432	15,757,265	16,016,099	17,062,265	19,744,173
7XX	Grant Payments - To Towns	6,610,186	8,606,776	8,960,678	9,121,664	9,774,010	9,711,664
	Agency Total - General Fund [1][2]	**56,563,615**	**67,882,287**	**75,528,571**	**77,967,240**	**74,600,102**	**78,498,058**
	Additional Funds Available						
	Carry Forward Funding	0	565,758	0	0	1,478,265	265,000
	Transfer From Other State Agency	0	430,805	0	0	0	0
	Special Funds, Non-Appropriated	0	179,000	0	0	0	0
	Bond Funds	1,156,023	1,226,552	0	0	0	0
	Private Contributions	3,802,528	1,815,679	1,813,042	948,673	1,813,042	948,673
	Federal Contributions	72,471,739	75,391,838	74,833,506	75,133,118	74,833,506	75,133,118
	Agency Grand Total	**133,993,905**	**147,491,919**	**152,175,119**	**154,049,031**	**152,724,915**	**154,844,849**
	BUDGET BY PROGRAM						
	Community Health						
	Permanent Full-Time Positions GF /OF	68/161	52/160	70/160	70/160	73/160	73/160
	General Fund						
	Personal Services	3,591,745	3,695,578	4,161,795	4,392,108	4,283,918	4,517,894
	Other Expenses	1,045,741	998,645	1,447,368	1,491,018	2,307,368	1,726,018
012	Young Parents Program	201,250	201,250	205,275	209,381	205,275	209,381
014	Pregnancy Healthline	111,761	112,100	114,342	116,629	114,342	116,629
015	Needle and Syringe Exchange Program	404,700	404,700	412,794	421,050	462,794	497,550
016	Community Services Support for Persons with AIDS	207,223	207,223	211,367	215,594	211,367	215,594
017	Teen Pregnancy Prevention Campaign	100,000	50,000	51,000	52,020	51,000	52,020
018	Children's Health Initiatives	1,061,091	1,061,091	1,082,313	1,103,959	1,432,313	1,453,959
019	Tobacco Education	0	0	200,000	200,000	200,000	200,000
020	CT Immunization Registry	0	0	220,807	220,807	220,807	220,807
021	CT Health Priorities 2000	0	0	5,000,000	5,000,000	0	0
037	Childhood Lead Poisoning	242,197	255,450	260,559	265,770	260,559	265,770
039	AIDS Services	3,381,953	3,389,151	3,456,934	3,526,072	3,906,934	3,976,072
043	Liability Coverage for Volunteer Retired Physicians	4,500	4,500	4,590	4,682	4,590	4,682
044	Breast and Cervical Cancer Detection and Treatment	1,818,127	1,875,923	1,913,441	1,951,710	1,913,441	1,951,710
045	Services for Children Affected by AIDS	350,000	275,000	280,500	286,110	280,500	286,110
046	Children with Special Health Care Needs	450,000	700,000	714,000	728,280	714,000	728,280
	Grant Payments - Other Than Towns						
	Community Health Services	5,855,020	6,175,433	6,349,942	6,476,941	7,654,942	7,815,241
	Rape Crisis	444,120	444,120	453,002	462,062	453,002	462,062
	X-Ray Screening and Tuberculosis Care	597,290	597,392	609,340	621,527	609,340	621,527
	Genetic Diseases Programs	677,357	677,357	690,904	704,722	690,904	704,722
	Loan Repayment Program	120,653	194,500	194,500	194,500	194,500	194,500
	Immunization Services	4,324,361	4,330,520	7,038,205	7,126,548	7,038,205	9,516,322

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Grant Payments - To Towns						
	Local and District Departments of Health	2,550,792	3,922,372	4,082,585	4,146,010	4,382,585	4,146,010
	Venereal Disease Control	222,275	222,275	226,721	231,255	226,721	231,255
	School Based Health Clinics	3,837,119	4,462,129	4,651,372	4,744,399	5,164,704	5,334,399
	Total - General Fund	**31,599,275**	**34,256,709**	**44,033,656**	**44,893,154**	**42,984,111**	**45,448,514**
	Federal Contributions						
	Special Supplement Food Pgm-WIC	33,763,348	34,708,000	34,000,000	34,000,000	34,000,000	34,000,000
	State Admin Match Grant-Food Stamp Program	115,691	121,900	121,900	121,900	121,900	121,900
	Lead-Based Paint Hazard Control	365,798	125,455	25,625	0	25,625	0
	State and Community Highway Safety	58,456	142,759	0	0	0	0
	Water Supply Research Grants	52,306	77,694	78,000	78,000	78,000	78,000
	Tsca Title Iv State Lead Grants	0	70,924	74,470	78,194	74,470	78,194
	Drug Free Schools	103,858	104,000	104,000	104,000	104,000	104,000
	Maternal and Child Health	91,611	100,000	100,000	100,000	100,000	100,000
	Tuberculosis Control Program	619,300	679,000	700,000	700,000	700,000	700,000
	AIDS Activity	5,677,986	5,677,785	5,677,785	5,677,785	5,677,785	5,677,785
	Primary Care Services Coop Agree	200,614	171,826	171,826	171,826	171,826	171,826
	Toxic Subst & Disease Registry	408,056	419,646	435,487	452,121	435,487	452,121
	Loan Repayment	113,053	194,500	294,500	294,500	294,500	294,500
	Lead Poisoning Prevention	524,731	425,045	437,623	450,831	437,623	450,831
	Abstinence Education	3,685	330,484	330,484	330,484	330,484	330,484
	Childhood Immunization Grants	2,672,382	1,753,000	1,753,000	1,753,000	1,753,000	1,753,000
	Drug Abuse Research Programs	30,052	0	0	0	0	0
	CDC-Investigations & Tech Assist	1,147,661	2,193,277	2,196,133	2,199,293	2,196,133	2,199,293
	ST. Survey & Cert. of Health Care Providers	0	36,958	36,958	36,958	36,958	36,958
	Operation -Offices Of Rural Hlth	55,793	50,000	50,000	50,000	50,000	50,000
	HIV Emergency Relief Formula Grt	52,935	0	0	0	0	0
	HIV Care Formula Grants	8,405,094	8,686,209	8,686,209	8,686,209	8,686,209	8,686,209
	Breast Cancer	1,632,375	1,473,317	1,671,716	1,870,019	1,671,716	1,870,019
	Preventive Health Serv. Sexually Transmitted	435,449	383,457	383,457	383,457	383,457	383,457
	Health Programs for Refugees	61,743	71,017	72,000	73,000	72,000	73,000
	Programs - Reduce Diabetes	237,395	237,742	237,742	237,742	237,742	237,742
	Preventive Hlth & Hlth Svc Bl Gt	1,657,747	2,303,247	2,272,901	2,124,798	2,272,901	2,124,798
	MCH Block Grant	4,541,251	4,887,362	4,580,177	4,542,248	4,580,177	4,542,248
	Total - Federal Contributions	**63,028,370**	**65,424,604**	**64,491,993**	**64,516,365**	**64,491,993**	**64,516,365**
	Additional Funds Available						
	Carry Forward Funding	0	141,351	0	0	660,378	265,000
	Transfer From Other State Agency	0	54,000	0	0	0	0
	Special Funds, Non-Appropriated	0	179,000	0	0	0	0
	Bond Funds	0	7,000	0	0	0	0
	Private Contributions	601,737	992,989	1,163,369	299,000	1,163,369	299,000
	Total - Additional Funds Available	**601,737**	**1,374,340**	**1,163,369**	**299,000**	**1,823,747**	**564,000**
	Total - All Funds	**95,229,382**	**101,055,653**	**109,689,018**	**109,708,519**	**109,299,851**	**110,528,879**
	Regulatory Services						
	Permanent Full-Time Positions GF /OF	251/95	196/100	197/100	197/99	200/100	200/99
	General Fund						
	Personal Services	8,057,003	8,542,405	10,346,338	10,999,269	10,581,338	11,164,269
	Other Expenses	784,289	941,248	1,788,885	1,784,614	1,488,885	1,444,614
	Equipment	1,196	0	0	0	40,000	0
047	Medicaid Administration	0	3,025,737	3,263,319	3,495,126	3,263,319	3,495,126
	Grant Payments - Other Than Towns						
	Emergency Medical Services Training	31,031	35,000	35,700	36,414	35,700	36,414
	Emergency Medical Services Regional Offices	378,110	378,110	385,672	393,385	385,672	393,385
	Total - General Fund	**9,251,629**	**12,922,500**	**15,819,914**	**16,708,808**	**15,794,914**	**16,533,808**
	Federal Contributions						
	Summer Food Service Program Children	25,620	26,389	27,180	27,996	27,180	27,996
	Lead-Based Paint Hazard Control	19,793	0	0	0	0	0
	Air PolluteAmbient Air/Emission	57,231	82,301	84,770	87,313	84,770	87,313
	State Indoor Radon Grants	209,118	213,621	225,000	230,000	225,000	230,000
	Public Water System Supervision	1,273,620	1,342,450	1,412,450	1,425,450	1,412,450	1,425,450
	Wastewater Operator Training	2,008	601,955	677,681	754,131	677,681	754,131
	Toxic Subst Compliance Monitor	86,970	132,675	136,655	140,755	136,655	140,755
	Tsca Title Iv State Lead Grants	300,138	301,336	307,975	314,946	307,975	314,946
	AIDS Activity	4,563	0	0	0	0	0
	Emergency Medical Serv- Children	82,573	152,766	157,349	162,069	157,349	162,069
	Toxic Subst & Disease Registry	2,000	0	0	0	0	0
	Lead Poisoning Prevention	142,064	92,924	94,000	94,000	94,000	94,000
	Child Care Development Block Grant	163,172	0	0	0	0	0
	Social Services Block Grant	525,681	687,665	687,665	687,665	687,665	687,665
	ST. Survey & Cert. of Health Care Providers	2,168,570	2,118,839	2,146,044	2,213,236	2,146,044	2,213,236
	Breast Cancer	1,661	0	0	0	0	0
	Preventive Hlth & Hlth Svc Bl Gt	544,354	414,079	421,500	385,000	421,500	385,000
	Other Federal Assistance	331,102	323,483	350,000	360,500	350,000	360,500
	Total - Federal Contributions	**5,940,238**	**6,490,483**	**6,728,269**	**6,883,061**	**6,728,269**	**6,883,061**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	38,184	0
	Private Contributions	2,912,253	317,420	327,420	327,420	327,420	327,420
	Total - Additional Funds Available	**2,912,253**	**317,420**	**327,420**	**327,420**	**365,604**	**327,420**
	Total - All Funds	**18,104,120**	**19,730,403**	**22,875,603**	**23,919,289**	**22,888,787**	**23,744,289**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Policy, Planning and Evaluation						
	Permanent Full-Time Positions GF /OF	36/37	32/37	46/37	46/37	49/37	49/37
	General Fund						
	Personal Services	1,434,948	1,674,159	2,167,812	2,293,718	2,313,888	2,444,176
	Other Expenses	316,385	255,311	236,932	161,614	236,932	161,614
018	Children's Health Initiatives	125,914	0	0	0	0	0
	Total - General Fund	**1,877,247**	**1,929,470**	**2,404,744**	**2,455,332**	**2,550,820**	**2,605,790**
	Federal Contributions						
	Linked Birth & Infant Death	249,989	257,488	264,440	271,580	264,440	271,580
	Special Grts-School-Public Hlth	4,625	0	0	0	0	0
	Cancer Cause & Prevent Research	1,467,718	1,422,810	1,478,405	1,552,325	1,478,405	1,552,325
	Social Security-Research & Demos	16,950	17,459	17,930	18,414	17,930	18,414
	MCH Block Grant	104,766	96,106	101,200	105,000	101,200	105,000
	Total - Federal Contributions	**1,844,048**	**1,793,863**	**1,861,975**	**1,947,319**	**1,861,975**	**1,947,319**
	Additional Funds Available						
	Carry Forward Funding	0	223,907	0	0	779,703	0
	Transfer From Other State Agency	0	376,805	0	0	0	0
	Private Contributions	146,940	501,270	318,253	318,253	318,253	318,253
	Total - Additional Funds Available	**146,940**	**1,101,982**	**318,253**	**318,253**	**1,097,956**	**318,253**
	Total - All Funds	**3,868,235**	**4,825,315**	**4,584,972**	**4,720,904**	**5,510,751**	**4,871,362**
	Laboratory						
	Permanent Full-Time Positions GF /OF	156/13	120/13	118/13	118/13	118/13	118/13
	General Fund						
	Personal Services	6,152,066	6,183,981	5,350,909	5,698,363	5,350,909	5,698,363
	Other Expenses	1,846,745	1,734,556	1,144,538	1,139,644	1,144,538	1,139,644
	Equipment	18,970	0	1,000	1,000	1,000	1,000
039	AIDS Services	15,531	15,564	15,875	16,193	15,875	16,193
	Total - General Fund	**8,033,312**	**7,934,101**	**6,512,322**	**6,855,200**	**6,512,322**	**6,855,200**
	Federal Contributions						
	Lead-Based Paint Hazard Control	73,296	0	0	0	0	0
	Public Water System Supervision	26,101	42,660	43,800	45,000	43,800	45,000
	Tuberculosis Control Program	39,552	52,698	52,698	52,698	52,698	52,698
	AIDS Activity	52,743	56,093	56,093	56,093	56,093	56,093
	Lead Poisoning Prevention	110,513	53,456	56,129	58,935	56,129	58,935
	CDC-Investigations & Tech Assist	145,812	166,003	166,003	166,003	166,003	166,003
	Preventive Health Serv. Sexually Transmitted	23,787	25,000	25,000	25,000	25,000	25,000
	Preventive Hlth & Hlth Svc Bl Gt	103,226	182,990	225,900	227,500	225,900	227,500
	Total - Federal Contributions	**575,030**	**578,900**	**625,623**	**631,229**	**625,623**	**631,229**
	Additional Funds Available						
	Carry Forward Funding	0	74,000	0	0	0	0
	Bond Funds	277,752	899,552	0	0	0	0
	Private Contributions	87,037	4,000	4,000	4,000	4,000	4,000
	Total - Additional Funds Available	**364,789**	**977,552**	**4,000**	**4,000**	**4,000**	**4,000**
	Total - All Funds	**8,973,131**	**9,490,553**	**7,141,945**	**7,490,429**	**7,141,945**	**7,490,429**
	Management, Administration and Special Services						
	Permanent Full-Time Positions GF /OF	107/18	82/18	107/18	107/18	107/18	107/18
	General Fund						
	Personal Services	4,402,416	4,665,129	5,942,827	6,290,028	5,942,827	6,290,028
	Other Expenses	1,397,374	1,605,936	1,644,676	1,594,286	1,644,676	1,594,286
	Equipment	2,362	68,500	0	0	0	0
050	Year 2000 Conversion	0	4,499,942	0	0	0	0
	Total - General Fund	**5,802,152**	**10,839,507**	**7,587,503**	**7,884,314**	**7,587,503**	**7,884,314**
	Federal Contributions						
	Special Supplement Food Pgm-WIC	386,278	379,000	379,000	379,000	379,000	379,000
	Linked Birth & Infant Death	37,257	38,375	39,411	40,475	39,411	40,475
	Public Water System Supervision	30,777	0	0	0	0	0
	Wastewater Operator Training	1,398	61,700	63,750	65,800	63,750	65,800
	AIDS Activity	33,304	34,000	34,000	34,000	34,000	34,000
	Lead Poisoning Prevention	47,584	44,241	46,453	48,776	46,453	48,776
	Cancer Cause & Prevent Research	225,770	215,445	224,063	242,346	224,063	242,346
	Social Services Block Grant	63,847	67,678	67,678	67,678	67,678	67,678
	ST. Survey & Cert. of Health Care Providers	119,929	125,000	127,000	128,000	127,000	128,000
	Social Security-Disability Insurance	43,115	44,408	45,607	46,838	45,607	46,838
	Breast Cancer	21,717	26,683	28,284	29,981	28,284	29,981
	MCH Block Grant	73,077	67,458	70,400	72,250	70,400	72,250
	Total - Federal Contributions	**1,084,053**	**1,103,988**	**1,125,646**	**1,155,144**	**1,125,646**	**1,155,144**
	Additional Funds Available						
	Carry Forward Funding	0	126,500	0	0	0	0
	Bond Funds	878,271	320,000	0	0	0	0
	Private Contributions	54,561	0	0	0	0	0
	Total - Additional Funds Available	**932,832**	**446,500**	**0**	**0**	**0**	**0**
	Total - All Funds	**7,819,037**	**12,389,995**	**8,713,149**	**9,039,458**	**8,713,149**	**9,039,458**
	Less: Turnover - Personal Services - GF	0	0	-829,568	-829,568	-829,568	-829,568

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607	Community Health Services	5,855,020	6,175,433	6,349,942	6,476,941	7,654,942	7,815,241
610	Emergency Medical Services Training	31,031	35,000	35,700	36,414	35,700	36,414
611	Emergency Medical Services Regional Offices	378,110	378,110	385,672	393,385	385,672	393,385
616	Rape Crisis	444,120	444,120	453,002	462,062	453,002	462,062
618	X-Ray Screening and Tuberculosis Care	597,290	597,392	609,340	621,527	609,340	621,527
620	Genetic Diseases Programs	677,357	677,357	690,904	704,722	690,904	704,722
625	Loan Repayment Program	120,653	194,500	194,500	194,500	194,500	194,500
626	Immunization Services	4,324,361	4,330,520	7,038,205	7,126,548	7,038,205	9,516,322
	GRANT PAYMENTS - TO TOWNS (Recap)						
702	Local and District Departments of Health	2,550,792	3,922,372	4,082,585	4,146,010	4,382,585	4,146,010
703	Venereal Disease Control	222,275	222,275	226,721	231,255	226,721	231,255
705	School Based Health Clinics	3,837,119	4,462,129	4,651,372	4,744,399	5,164,704	5,334,399
	EQUIPMENT						
005	Equipment	22,528	68,500	1,000	1,000	41,000	1,000
	Agency Grand Total	**133,993,905**	**147,491,919**	**152,175,119**	**154,049,031**	**152,724,915**	**154,844,849**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**566**	**66,459,703**	**566**	**66,459,703**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,500,283	0	3,269,770	0	0	0	0
Other Expenses	0	252,596	0	455,248	0	0	0	0
Equipment	0	1,039,193	0	609,051	0	0	0	0
Other Current Expenses	0	632,774	0	1,258,048	0	0	0	0
Grant Payments - Other Than Towns	0	564,759	0	1,127,817	0	0	0	0
Grant Payments To Towns	0	210,798	0	425,592	0	0	0	0
Total - General Fund	**0**	**4,200,403**	**0**	**7,145,526**	**0**	**0**	**0**	**0**

Implement EMS Equipment and Local System Development Grant Program - (B)

PA 98-195, "AAC the Office of Emergency Medical Services," requires the department to establish an EMS equipment and local system development grant program to provide incentive grants for enhancing EMS services and equipment. The commissioner must establish, maintain and prioritize a list of eligible proposals by considering at least (1) the public health and safety, (2) the populations affected, (3) state EMS goals and standards, and (4) consistency with the statewide EMS plan.

-(G) Funding, in the amount of $558,607 in FY 00, is recommended to reflect implementation of an EMS equipment and local system development grant program. Included in this sum is $58,607 to support one Health Program Assistant and one Clerk Typist. Also included is $500,000 to support grant payments to EMS providers.

-(L) Funding, in the amount of $158,607 in FY 00, is provided to reflect implementation of an EMS equipment and local system development grant program. Included in this sum is $58,607 to support one Health Program Assistant and one Clerk Typist. Also included is $100,000 to support grant payments to EMS providers.

Personal Services	2	58,607	2	58,607	0	0	0	0
Other Expenses	0	100,000	0	100,000	0	-400,000	0	-400,000
Total - General Fund	**2**	**158,607**	**2**	**158,607**	**0**	**-400,000**	**0**	**-400,000**

Transfer Appropriation for Voluntary Acknowledgement of Paternity System - (B)

Pursuant to a Memorandum of Understanding, the Department of Social Services (DSS) reimburses the Department of Public Health (DPH) for costs of the operation of a central registry for the voluntary acknowledgment of paternity. Additionally, the DPH performs queries for the DSS of child support obligors who may potentially hold DPH-issued licenses.

-(G) A transfer of funding, in the amount of $243,976 from the Department of Social Services (DSS) to the Department of Public Health (DPH), is recommended to allow for the direct appropriation to the DPH of the salaries of five staff it currently employs and related other expenses and equipment costs that have historically been billed to the DSS. A

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
corresponding reduction has been reflected under the Department of Social Services' budget. -(L) Same as Governor								
Personal Services	5	126,476	5	126,476	0	0	0	0
Other Expenses	0	102,500	0	102,500	0	0	0	0
Equipment	0	15,000	0	15,000	0	0	0	0
Total - General Fund	**5**	**243,976**	**5**	**243,976**	**0**	**0**	**0**	**0**

Meet Increased Demand/Voluntary Acknowledgement of Paternity - (B)
In conformance with federal law, Connecticut made numerous changes to its child support enforcement statutes within PA 97-7 JSS, "AAC Child Support Reform." Implementation of this act has increased the volume of acknowledgement of paternity filings from approximately 1,000 to 12,000 children per year. Department staff must amend birth certificates for each affected child.
-(G) Funding, in the amount of $61,377, is recommended to support the costs of one Office Assistant and one Interpreter Clerk needed to allow the agency to process an increased volume of paternity acknowledgements.
-(L) Same as Governor

Personal Services	2	61,377	2	61,377	0	0	0	0
Total - General Fund	**2**	**61,377**	**2**	**61,377**	**0**	**0**	**0**	**0**

Transfer Toxicology Laboratory to Department of Public Safety - (B)
The Department of Public Health's Toxicology/Criminology Laboratory tests and identifies chemical and drug evidence, tests human blood and urine for the presence of drugs, calibrates and certifies breath alcohol testing devices, trains the operators of such devices, characterizes serological and hair evidence associated with sexual assault crimes, and provides knowledgeable testimony in courts of law pertaining to these activities.
-(G) A reduction in funding, in the amount of $2,301,246 in FY 00, is recommended to reflect the transfer of 38 positions and associated other expenses funding from the Department of Public Health to the Department of Public Safety. This will allow for the consolidation of all Toxicology/Criminology Laboratory testing except that related to testing of children and adults for elevated blood lead levels under the State Police Forensics Laboratory, effective July 1, 1999. A further reduction of $57,637 (for a cumulative total of $2,358,883) is recommended in FY 01 to reflect the annualized savings from this program transfer. A corresponding increase has been recommended under the budget of the Department of Public Safety. PA 99-218, "AAC the Transfer of the Department of Health Toxicology Lab to the Department of Public Safety Division of Scientific Services," implements this change.
-(L) Same as Governor

Personal Services	-38	-1,921,246	-38	-1,978,883	0	0	0	0
Other Expenses	0	-380,000	0	-380,000	0	0	0	0
Total - General Fund	**-38**	**-2,301,246**	**-38**	**-2,358,883**	**0**	**0**	**0**	**0**

Pickup With State Funds/Child Sexual Abuse Clinics - (B)
Yale-New Haven Hospital and Saint Francis Hospital operate multi-disciplinary service programs for children suspected of being victims of sexual abuse. These are the two major specialty centers in Connecticut which provide medical evaluations and interviews for law enforcement and the Department of Children and Families. The combined effort of these two centers provides evaluations for approximately two-thirds of the cases of child sexual abuse in the state. Their operation has been supported by private foundation funding which is anticipated to be significantly reduced in FY 00.
-(L) Funding, in the amount of $350,000 in each of FY 00 and FY 01, is provided to reflect the pick up with state funds of grants of $175,000 each to the Child Sexual Abuse Clinic at Yale-New Haven Hospital and the Children's Center at Saint Francis Hospital. These funds were transferred from the Community Health Services account, pursuant to Section 41 of PA 99-2 JSS. It is the intent of the legislature that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.

Children's Health Initiatives	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Initiate Criminal Background Checks/Child Day Care - (B)								
PA 97-259, "AAC School Readiness and Child Day Care," required the department to conduct a state and national criminal background check for prospective employees of child day care centers and group day care homes and for each initial applicant or prospective employee of a family day care home.								
-(G) Funding, in the amount of $137,941, is recommended to reflect costs of five positions and associated other expenses and equipment needed to initiate state and national criminal background checks for child day care providers, pursuant to PA 97-259. Included in this sum is $126,941 to support the salaries of four Clerk Typists and one Financial Clerk.								
-(L) Same as Governor								
Personal Services	5	126,941	5	126,941	0	0	0	0
Other Expenses	0	2,500	0	2,500	0	0	0	0
Equipment	0	8,500	0	8,500	0	0	0	0
Total - General Fund	**5**	**137,941**	**5**	**137,941**	**0**	**0**	**0**	**0**
Expand Immigrant Health Care Services - (B)								
Due to the high prevalence of some diseases in their countries of origin, immigrant populations exhibit higher rates of certain infectious and chronic diseases. By providing comprehensive health care to these vulnerable populations, community health centers promote the health of individuals and society at large.								
-(L) Funding, in the amount of $100,000 in FY 00, is provided to support a contract with Community Health Center, Inc. to support immigrant health care services at one or more satellite locations.								
Other Expenses	0	100,000	0	0	0	100,000	0	0
Total - General Fund	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**
Carry Forward Funding for Water Utility Coordinating Committee Planning - (B)								
Pursuant to PA 98-89, "AAC Department of Public Health Contracts with Water Utility Consultants," moneys appropriated for a water utility coordinating committee consultant contract shall not lapse until the planning process for such a committee has been finished.								
-(L) Per Section 25-33j CGS, up to $38,184 is carried forward from FY 99 into FY 00 to reflect continued support for a water utility coordinating committee consultant contract.								
Carry Forward Funding	0	38,184	0	0	0	38,184	0	0
Total - Carry Forward Funding	**0**	**38,184**	**0**	**0**	**0**	**38,184**	**0**	**0**
Adjust Other Expenses - (B)								
-(L) The balance of OE adjustment funds ($225,000) may be earmarked for other projects at the discretion of the commissioner, in consultation with the Secretary of OPM.								
Other Expenses	0	225,000	0	0	0	225,000	0	0
Total - General Fund	**0**	**225,000**	**0**	**0**	**0**	**225,000**	**0**	**0**
Enhance Opportunity Industrial Center - (B)								
Opportunity Industrial Centers are private non-profit community-based training employment and economic development organizations that provide training and job placement services for the underemployed and economically disadvantaged, so that trainees are prepared for employment in the private sector.								
-(L) Funding, in the amount of $100,000 in FY 00, is provided to support a grant award to an Opportunity Industrial Center in Bridgeport. It is anticipated that legislative action will be taken during the 2000 session to transfer this appropriation to the Department of Labor.								
Other Expenses	0	100,000	0	0	0	100,000	0	0
Total - General Fund	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Office of Multicultural Health - (B)								
PA 98-250 established an Office of Multicultural Health within the Department of Public Health. This office was to have as its purpose the improvement of the health of all Connecticut residents by eliminating differences in diseases, disability and death rates among ethnic, racial and cultural populations.								
-(G) A reduction in funding, in the amount of $157,123 in FY 00, is recommended to reflect the elimination of the Office of Multicultural Health. A second year reduction of $3,663 (for a cumulative total of $160,786) is recommended to reflect the annualized savings from this program termination. HB 6789, "AAC the Office of Multicultural Health," would have been required to implement this change.								
-(L) A reduction in funding is not made to reflect the legislature's intent that support for the Office of Multicultural Health be continued.								
Personal Services	0	0	0	0	3	122,123	3	125,786
Other Expenses	0	0	0	0	0	35,000	0	35,000
Total - General Fund	**0**	**0**	**0**	**0**	**3**	**157,123**	**3**	**160,786**
Eliminate Staffing Enhancement/Health Status Data and Analysis Unit - (B)								
From a comprehensive database of birth and death data, the Health Status Data and Analysis Unit analyzes these events in order to identify high risk areas which may become the focus of appropriate preventive services. The unit evaluates the health status of the state's population and provides assessments at the town and local health district level. An intra-agency epidemiological health surveillance committee is coordinated through this unit.								
-(G) A reduction in funding, in the amount of $146,076 in FY 00, is recommended to reflect the elimination of three analyst/research positions under the Health Status Data and Analysis Unit. These positions were first authorized in FY 99. A second year reduction of $4,382 (for a cumulative total of $150,458) is recommended to reflect the annualized savings from this staff reduction.								
-(L) A reduction in funding is not made to reflect the legislature's intent that support for three analyst/research positions assigned to the Health Status Data and Analysis Unit be continued.								
Personal Services	0	0	0	0	3	146,076	3	150,458
Total - General Fund	**0**	**0**	**0**	**0**	**3**	**146,076**	**3**	**150,458**
Establish Physician Profile Database - (B)								
Physician profile databases contain an individual profile of each licensed doctor. The department will collect detailed information for dissemination to the public, including posting the database on an Internet web site. The database shall include information concerning the physician's education and training, certifications, specialties and professional activities, hospital and nursing home privileges, disciplinary actions, criminal history, malpractice judgments and other data.								
-(L) Funding, in the amount of $375,000 in FY 00, is provided to support the costs of establishing a physician profile database. Included in this sum is $235,000 to support the salaries of three temporary and three permanent full-time positions, as well as $100,000 for other expenses and $40,000 for equipment.								
The FY 01 cost of this initiative is $225,000. Included in this sum is $165,000 to support the ongoing cost of three permanent full-time staff, as well as $60,000 to support associated other expenses.								
Section 32 of PA 99-284, "AAC Managed Care Accountability" implements this change.								
Personal Services	3	235,000	3	165,000	3	235,000	3	165,000
Other Expenses	0	100,000	0	60,000	0	100,000	0	60,000
Equipment	0	40,000	0	0	0	40,000	0	0
Total - General Fund	**3**	**375,000**	**3**	**225,000**	**3**	**375,000**	**3**	**225,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Expenditure Update/Eliminate Inflationary Increase for Other Expenses - (B)								
-(G) A reduction in funding, in the amount of $200,381 in FY 00, is recommended to reflect the governor's proposal to eliminate inflation for Other Expenses. A further reduction of $214,611 is recommended to reflect the continued impact of inflation in FY 01. The total second year reduction of $414,992 is necessary to represent the cumulative impact of these changes on the current service base over time.								
-(L) Same as Governor								
Other Expenses	0	-187,596	0	-390,248	0	0	0	0
Medicaid Administration	0	-12,785	0	-24,744	0	0	0	0
Total - General Fund	**0**	**-200,381**	**0**	**-414,992**	**0**	**0**	**0**	**0**
Enhance Dental Access - (B)								
According to the Centers for Disease Control and Prevention (CDC), dental diseases and conditions remain among the most prevalent and preventable chronic health problems in the United States. The adequacy of the dental provider network significantly impacts the oral health of minority and poor children, who make up twenty percent of the population, yet experience between sixty and seventy-five percent of dental disease.								
-(L) Pursuant to Section 13 of PA 99-2 JSS, funding, in the amount of $200,000 in each of FY 00 and FY 01, is provided to support grants-in-aid of $25,000 each to an existing community dental clinic in New Haven, Norwich, Waterbury and Willimantic; $25,000 each to an existing school based dental clinic in Bridgeport, Stamford and Hartford; and $25,000 for a school based dental clinic to be selected by the commissioner of public health.								
It should be noted that FAC 99-01 transferred $100,000 each to the Community Health Services and School Based Health Clinic's accounts to consolidate funding for these services.								
Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
Meet Connecticut Health 2000 Priorities - (B)								
In 1987, the Department of Public Health was mandated by the legislature to be the lead state agency for public health planning and to assist in the development of collaborative planning activities that respond to public health needs. In 1993, a mandate was added for a multi-year state health plan to provide an assessment of the health of Connecticut's population and the availability of health facilities in the state. In compliance with this mandate, the agency released "Looking Toward 2000 - An Assessment of Health Status and Health Services" in 1998.								
-(G) In an effort to combat the leading causes of mortality and morbidity, as identified in a 1998 Connecticut Health Assessment, the department will target cancer, unintentional injuries, youth violence, suicide prevention, as well as cardiovascular and cerebrovascular diseases and the modifiable risk factors associated with these conditions. It will also continue a motor vehicle crash outcome data evaluation system (CODES) which was formerly funded through the National Highway Traffic Safety Administration. Other initiatives will include the development of an electronic vital records system, implementation of a newborn hearing screening system (mandated by PA 97-8 JSS), and the development of a pre-hospital response time monitoring system for emergency medical services (EMS).								
The sum of $5 million in each year of the biennium is recommended to support these activities. Of this amount, $215,000 will be used to create a registry for the collection of EMS data elements including response time, nature of illness or injury, what procedures were applied and hospital of destination. Data will be linked to individual paramedics and track specific performance and skills assessment. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
-(L) Funding is not provided to support CT Health Priorities 2000.								
CT Health Priorities 2000	0	0	0	0	0	-5,000,000	0	-5,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-5,000,000**	**0**	**-5,000,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Carry Forward Funding/Newborn Hearing Screening - (B)								
PA 97-8 of the June Special Session, "AAC Expenditures for the Programs and Services of the Department of Public Health," required birthing hospitals to institute universal newborn hearing screening by July 1, 1999. Section 36 of PA 99-2 JSS extends this implementation date until July 1, 2000.								
-(L) Pursuant to Section 73 of SA 99-10, "AAC the State Budget for the Biennium Ending June 30, 2001, and making Appropriations Therefor," the sum of $500,000 is estimated to be carried forward from FY 99 into FY 00 to implement a universal newborn hearing screening program. Of this sum, $235,000 shall be available for expenditure in FY 00, and an estimated $265,000 shall be carried forward into FY 01 to continue this program. Funding for this purpose shall be credited to the Newborn Hearing Screening (021) account.								
Carry Forward Funding	0	235,000	0	265,000	0	235,000	0	265,000
Total - Carry Forward Funding	**0**	**235,000**	**0**	**265,000**	**0**	**235,000**	**0**	**265,000**
Establish Tobacco Education Program - (B)								
During the next biennium, Connecticut is expected to receive approximately $300 million in revenue from a national settlement of state court lawsuits against tobacco companies. A tobacco-use education program will make a priority of targeting racial and ethnic minority groups who are at high-risk from the consequences of tobacco use. The department will conduct a culturally competent tobacco-use media campaign and support primary health care provider cultural competency training.								
-(G) Funding, in the amount of $200,000, is recommended to establish a tobacco-use education program. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
-(L) Same as Governor								
Tobacco Education	0	200,000	0	200,000	0	0	0	0
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**0**
Pickup With State Funds/Childhood Immunization Program - (B)								
The Department of Public Health has used federal monies to support the provision of birth information packets concerning immunizations to new mothers, local health department immunization planning, immunization outreach activities, and perinatal hepatitis B prevention efforts.								
-(G) Funding, in the amount of $658,118, is recommended to reflect the pickup with state funds of various childhood immunization program activities formerly funded via federal funds. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
-(L) Same as Governor								
Personal Services	2	106,000	2	106,000	0	0	0	0
Other Expenses	0	552,118	0	552,118	0	0	0	0
Total - General Fund	**2**	**658,118**	**2**	**658,118**	**0**	**0**	**0**	**0**
Enhance Adult Immunization Programming - (B)								
There is a need to work with long-term care facilities, local health departments and medical professionals to update adult immunization protocols and provide necessary vaccines to target populations. Currently, several highly effective vaccines (bacterial pneumonia, hepatitis A, influenza) are greatly underutilized.								
-(G) Funding, in the amount of $192,350, is recommended to reflect the costs of enhancing immunization efforts benefiting adults. Included in this sum is $44,350 to reflect the full-year cost of one Epidemiologist 2, $110,000 to purchase hepatitis A vaccine; and $38,000 to purchase pneumococcal vaccine. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
-(L) Same as Governor								
Immunization Services	0	192,350	0	192,350	0	0	0	0
Total - General Fund	**0**	**192,350**	**0**	**192,350**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Implement Statewide Immunization Registry Monitoring and Tracking System - (B)								
The Connecticut Immunization Registry and Tracking System will monitor childhood immunization statewide. For HUSKY B and Medicaid clients, the system will also monitor service delivery for well child care, release immunization data to clinicians, produce records for day care or school entry, and identify children who have not received timely immunizations. -(G) Funding, in the amount of $220,807, is recommended to reflect the costs of establishing a Connecticut Immunization Registry and Tracking System. Included in this sum is $70,807 to support one Data Entry Operator and one Systems Developer and $150,000 to support associated software and communications costs, as well as a grant to the City of Hartford Health Department. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund. -(L) Same as Governor								
CT Immunization Registry	0	220,807	0	220,807	0	0	0	0
Total - General Fund	**0**	**220,807**	**0**	**220,807**	**0**	**0**	**0**	**0**
Expand Childhood Immunization Program - (B)								
Under current practice, the Department of Public Health purchases and distributes, free of charge to health care providers, sufficient vaccines to meet the needs of all children, regardless of health insurance coverage. Health care providers are prohibited from seeking reimbursement from third party payers for free vaccines. Acute chickenpox and its latent form, shingles, are responsible for an average of 12 deaths, over 500 hospitalizations, and $11 million in acute care hospital costs in Connecticut each year. Hepatitis B infection is the only vaccine-preventable cause of chronic liver disease and liver cancer, causing an estimated 50-60 premature deaths in Connecticut each year. Rotavirus is the most common cause of severe diarrhea in children in the United States, accounting for an estimated 6,000 physician visits and 600 hospitalizations from life-threatening dehydration in Connecticut each year; particularly in children 3-24 months of age. -(G) Funding, in the amount of $2,428,725, is recommended to allow the department to expand the Childhood Immunization Program. This will permit increased purchase of varicella vaccine to ensure that all infants and 11-12 year-olds are immunized as well as increased purchase of hepatitis B vaccine to ensure that all adolescents are immunized. Additionally, the agency will initiate the distribution of rotavirus vaccine. It is the governor's intent that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund. -(L) Funding, in the amount of $2,428,725 in FY 00 and $4,818,499 in FY 01, is provided to allow the department to expand the Childhood Immunization Program. This will permit increased purchase of varicella vaccine to ensure that all infants and 11-12 year-olds are immunized as well as increased purchase of hepatitis B vaccine to ensure that all adolescents are immunized. Additionally, the department will initiate the distribution of rotavirus vaccine in FY 01. It is the intent of the legislature that these funds be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
Immunization Services	0	2,428,725	0	4,818,499	0	0	0	2,389,774
Total - General Fund	**0**	**2,428,725**	**0**	**4,818,499**	**0**	**0**	**0**	**2,389,774**
Expenditure Update/Outside Professional Services - (B)								
-(G) A reduction in funding, in the amount of $37,000 in FY 00, is recommended to reflect the elimination of one-time outside professional contracts associated with Year 2000 compliance and quality of work life initiatives. A further reduction of $50,000 (for a cumulative total of $87,000) is recommended in FY 01 to reflect the annualized savings associated with these contract terminations. -(L) Same as Governor								
Other Expenses	0	-37,000	0	-87,000	0	0	0	0
Total - General Fund	**0**	**-37,000**	**0**	**-87,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Expenditure Update/Microfilming Vital Records - (B)								
The Department of Public Health initiated the microfilming and computer indexing of its vital records collection in 1997. The project encompasses the reproduction of over 14 million images, ranging from 1897 to the present. It is anticipated that the project will be completed by the summer of 2001.								
-(G) A reduction in funding, in the amount of $425,531, is recommended to reflect more accurately the FY 00 costs of the agency's vital records microfilming project. A further reduction of $77,550 (for a cumulative total of $503,081) is recommended to reflect revised FY 01 costs.								
-(L) A reduction in funding, in the amount of $425,531, is provided to reflect more accurately the FY 00 costs of the agency's vital records microfilming project. A further reduction of $77,550 (for a cumulative total of $503,081) is recommended to reflect revised FY 01 costs.								
Additionally, per Section 4-89(c) CGS, up to $779,703 is carried forward from FY 99 into FY 00 to reflect a delay in payment for contractor services.								
Other Expenses	0	-425,531	0	-503,081	0	0	0	0
Total - General Fund	**0**	**-425,531**	**0**	**-503,081**	**0**	**0**	**0**	**0**
Carry Forward Funding	0	779,703	0	0	0	779,703	0	0
Total - Carry Forward Funding	**0**	**779,703**	**0**	**0**	**0**	**779,703**	**0**	**0**
Restore Preventive Health Programs - (B)								
Certain programs which have historically been funded via the Preventive Health and Health Services Block Grant experienced reduced FY 99 awards due to federal cutbacks.								
-(G) Funding, in the amount of $99,812 in FY 00, is recommended to reflect the pickup with state funds of services formerly funded through the Preventive Health and Health Services Block Grant. Included is funding to restore support for preventive health services planning by an estimated 45 local health departments, violence and suicide prevention programs serving an estimated 725 youths and 30 adults and training of health and criminal justice professionals in the identification, assessment, referral and treatment of domestic violence victims.								
-(L) Same as Governor								
Other Expenses	0	99,812	0	136,139	0	0	0	0
Total - General Fund	**0**	**99,812**	**0**	**136,139**	**0**	**0**	**0**	**0**
Discontinue Hospice and Palliative Care Educational Outreach Training - (B)								
The sum of $150,000 was first appropriated in FY 98 to fund an educational program designed for medical, nursing, social services, spiritual and bereavement professionals to expand their knowledge about hospice care philosophies and practice.								
-(G) A reduction in funding, in the amount of $150,000, is recommended to reflect discontinued support for a palliative care educational program.								
-(L) Same as Governor								
Other Expenses	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	**0**	**-150,000**	**0**	**-150,000**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.								
-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of $1,063,693 in FY 00 and $633,551 in FY 01, respectively, will be supported through bond funds.								
-(L) Same as Governor								
Equipment	0	-1,063,693	0	-633,551	0	0	0	0
Total - General Fund	**0**	**-1,063,693**	**0**	**-633,551**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Establish AIDS Drug Adherence Program - (B)								
Prescription drugs used to treat persons having HIV disease require complex dosing and may present significant adverse side effects. Taking these medications incorrectly or inconsistently can result in the formation of viral resistance. AIDS Drug Adherence programs provide support to affected individuals to assist them in taking these drugs correctly.								
-(L) Funding, in the amount of $250,000, is provided to reflect the costs of establishing a statewide AIDS Drug Adherence program.								
AIDS Services	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**0**	**250,000**
Enhance AIDS Prevention Efforts - (B)								
While the number of AIDS related deaths has decreased, the HIV infection rate has continued to increase, especially in African American and Hispanic communities. Connecticut currently has double the national average of women with AIDS. Comprehensive prevention strategies act as primary interventions in fighting the spread of HIV.								
-(L) Funding, in the amount of $250,000 in FY 00 and $276,500 in FY 01, is provided to expand the department's HIV prevention education programs. Included in this sum is:								
not less than $15,000 in each of FY 00 and FY 01 to support a contract with AIDS Project New Haven;								
not less than $21,000 in each of FY 00 and FY 01 to support a contract with Connecticut Council on Occupational Safety and Health, Inc.;								
and up to $214,000 in FY 00 and up to $240,500 in FY 01 to enhance HIV prevention efforts.								
Needle and Syringe Exchange Program	0	50,000	0	76,500	0	50,000	0	76,500
AIDS Services	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**250,000**	**0**	**276,500**	**0**	**250,000**	**0**	**276,500**
Enhance Community Health Centers - (B)								
Community health centers in Connecticut provide critical preventive and primary health care services to uninsured and underinsured individuals. These centers deliver comprehensive medical and dental care, social services and community-based programs in medically underserved areas to economically disadvantaged persons, without regard to ability to pay.								
-(L) Funding, in the amount of $1,305,000 in FY 00 and $1,338,300 in FY 01, is provided to enhance services provided by community health centers. Included in this sum is:								
$70,000 to reflect the pickup with department funds of support for a Vernon Community Health Center which received a one-time grant from the Office of Policy and Management in FY 99. The sum of $71,786 is provided for this same purpose in FY 01;								
$50,000 to support a program evaluation to determine the distribution of disease in immigrant communities under contract with the Yale Public Health School. The sum of $51,276 is provided in FY 01 for this same purpose;								
$50,000 in each year of the biennium to support community health care services under contract with United Community and Family Services, Inc.;								
$1,135,000 to be distributed proportionately among community health center contractors based upon FY 99 awards. The sum of $1,165,238 is provided in FY 01 for this same purpose.								
These funds are transferred to the General Fund from a newly established Tobacco Settlement Fund.								
Community Health Services	0	1,305,000	0	1,338,300	0	1,305,000	0	1,338,300
Total - General Fund	**0**	**1,305,000**	**0**	**1,338,300**	**0**	**1,305,000**	**0**	**1,338,300**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Expenditure Update/Local and District Departments of Health - (B)								
Local and district departments of health receive support through a statutorily authorized grant. Pursuant to PA 98-250, the following per capita payments were established in FY 99: Health districts: $1.79 - towns with populations over 5,000, $2.09 - towns with populations below 5,000; full-time health departments - $1.02; part-time health departments - $0.53.								
-(G) Funding, in the amount of $137,281 in FY 00, is recommended to reflect a revised estimate of need under the Local and District Departments of Health account. An additional $63,425 (for a cumulative total of $200,706) is recommended in FY 01.								
-(L) Same as Governor								
Local and District Departments of Health	0	137,281	0	200,706	0	0	0	0
Total - General Fund	**0**	**137,281**	**0**	**200,706**	**0**	**0**	**0**	**0**
Enhance Support for Local Health Departments and Districts - (B)								
State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director of health, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.								
-(L) Pursuant to Section 1 of PA 99-2 JSS, the sum of $300,000 in FY 00 will be distributed proportionately to local health departments and districts.								
Local and District Departments of Health	0	300,000	0	0	0	300,000	0	0
Total - General Fund	**0**	**300,000**	**0**	**0**	**0**	**300,000**	**0**	**0**
Enhance Support for School Based Health Centers - (B)								
School Based Health Centers must operate full-time during the academic year; have emergency medical and social service backup during hours when they are closed; have sufficient staff (at least one nurse practitioner with physician backup, at least one social worker with clinical supervisor/consultant backup, clerical support, and a clinic coordinator/manager); provide primary health care, prenatal and postpartum referral and follow up, and referral for specialty services; provide social and health education services; and maintain linkages with community health and social service providers. Funding provided by this grant supports the planning for and operation of these centers in communities with large numbers of low income, high risk adolescents.								
-(G) A net increase in funding, in the amount of $50,000, is recommended to reflect enhanced support for school-based health centers.								
-(L) A net increase in funding, in the amount of $763,332 in FY 00 and $640,000 in FY 01, is provided to reflect enhanced School Based Health Center (SBHC) services. This reflects a transfer of $50,000 from the Other Expenses account to the School Based Health Clinics account to consolidate funding for a Branford SBHC with that provided to other clinics. Expanded SBHC services, valued at $613,332 in FY 00 and $690,000 in FY 01, are to be funded as follows:								
$100,000 is provided for a Branford SBHC;								
$333,332 is provided in FY 00 to reflect the pick up with state funds of support for four SBHCs scheduled to lose private foundation funding in August, 1999. Ten-month support of $83,333 each is provided to Clinton Elementary and Sheridan Middle schools in New Haven. An equivalent amount is provided for Dunbar Elementary and Read Elementary schools in Bridgeport. A total of $102,000 each is provided in FY 01 for these same SBHCs;								
$60,000 is provided to support a new SBHC in Norwalk;								
$20,000 is provided to enhance existing SBHC programming in Ansonia;								
$100,000 is provided in FY 00 to establish a new SBHC in New Haven. The sum of $102,000 is provided in FY 01 to continue this program;								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
$100,000 is provided in FY 00 to enhance SBHC services in Danbury;								
$100,000 is provided in FY 00 to enhance SBHC services in Windham.								
These funds are transferred to the General Fund from a newly established Tobacco Settlement Fund.								
Other Expenses	0	150,000	0	-50,000	0	200,000	0	0
School Based Health Clinics	0	613,332	0	690,000	0	513,332	0	590,000
Total - General Fund	**0**	**763,332**	**0**	**640,000**	**0**	**713,332**	**0**	**590,000**
Carry Forward Funding for State Loan Repayment Program - (B) Pursuant to PA 95-203, "AAC the Student Loan Repayment Program," funds appropriated for the State Loan Repayment program shall not lapse until 15 months following the close of the fiscal year for which such funds were originally appropriated. -(L) Pursuant to Section 19a-72(b) CGS, up to $358,711 is carried forward from FY 99 into FY 00 to support the State Loan Repayment program.								
Carry Forward Funding	0	358,711	0	0	0	358,711	0	0
Total - Carry Forward Funding	**0**	**358,711**	**0**	**0**	**0**	**358,711**	**0**	**0**
Carry Forward Funding for Genetic Disease Services - (B) The Department of Public Health awards funding under the Genetic Diseases Programs account to support services to clients afflicted with genetic diseases. -(L) Per Section 4-89(c) CGS, up to $66,667 is carried forward from FY 99 into FY 00 to reflect delayed payment for genetic disease contractor services.								
Carry Forward Funding	0	66,667	0	0	0	66,667	0	0
Total - Carry Forward Funding	**0**	**66,667**	**0**	**0**	**0**	**66,667**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $639,479 in FY 00, is recommended to reflect limiting inflationary increases for grant accounts to 2%. A further reduction of $628,505 (for a cumulative total of $1,267,984) is recommended to reflect continuation of this policy in FY 01. -(L) Same as Governor								
Young Parents Program	0	-5,031	0	-9,968	0	0	0	0
Pregnancy Healthline	0	-1,121	0	-1,952	0	0	0	0
Needle and Syringe Exchange Program	0	-10,118	0	-20,047	0	0	0	0
Community Services Support for Persons with AIDS	0	-5,181	0	-10,266	0	0	0	0
Teen Pregnancy Prevention Campaign	0	-500	0	-871	0	0	0	0
Children's Health Initiatives	0	-26,527	0	-52,561	0	0	0	0
Childhood Lead Poisoning	0	-6,386	0	-12,654	0	0	0	0
AIDS Services	0	-85,118	0	-168,653	0	0	0	0
Liability Coverage for Volunteer Retired Physicians	0	-113	0	-223	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-46,899	0	-92,925	0	0	0	0
Services for Children Affected by AIDS	0	-6,875	0	-13,622	0	0	0	0
Children with Special Health Care Needs	0	-17,500	0	-34,675	0	0	0	0
Community Health Services	0	-155,635	0	-308,376	0	0	0	0
Emergency Medical Services Training	0	-350	0	-609	0	0	0	0
Emergency Medical Services Regional Offices	0	-3,781	0	-6,583	0	0	0	0
Rape Crisis	0	-11,103	0	-22,000	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-14,935	0	-29,592	0	0	0	0
Genetic Diseases Programs	0	-16,934	0	-33,553	0	0	0	0
Immunization Services	0	-108,263	0	-214,512	0	0	0	0
Venereal Disease Control	0	-5,556	0	-11,010	0	0	0	0
School Based Health Clinics	0	-111,553	0	-223,332	0	0	0	0
Total - General Fund	**0**	**-639,479**	**0**	**-1,267,984**	**0**	**0**	**0**	**0**
Budget Totals - GF	**547**	**74,600,102**	**547**	**78,498,058**	**9**	**-928,469**	**9**	**530,818**
Budget Totals - OF	**0**	**1,478,265**	**0**	**265,000**	**0**	**1,478,265**	**0**	**265,000**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00 , the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $207,325 in Personal Services and $252,429 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] General Fund revenues, in the amount of approximately $19 million in FY 00 and $19 million in FY 01, are anticipated to be collected from various license fees and other miscellaneous charges.

Office of Health Care Access
4050

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	36	36	36	36	36	36
	Others Equated to Full-Time	7	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,693,232	1,694,317	2,124,888	2,257,926	2,124,888	2,257,926
002	Other Expenses	489,430	439,453	524,857	539,857	461,368	461,368
005	Equipment	0	500	1,000	1,000	1,000	1,000
02X	Other Current Expenses	130,318	180,000	158,702	170,758	158,702	170,758
	Agency Total - General Fund [1][2]	**2,312,980**	**2,314,270**	**2,809,447**	**2,969,541**	**2,745,958**	**2,891,052**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	9,000,000	0
	Bond Funds	114,266	47,500	0	0	0	0
	Agency Grand Total	**2,427,246**	**2,361,770**	**2,809,447**	**2,969,541**	**11,745,958**	**2,891,052**
	BUDGET BY PROGRAM						
	Administration and Communications						
	Permanent Full-Time Positions GF	14	14	14	14	14	14
	General Fund						
	Personal Services	518,882	603,177	781,870	828,716	781,870	828,716
	Other Expenses	162,100	214,321	131,214	134,964	131,214	134,964
	Equipment	0	0	500	500	500	500
015	Administration-Uncompensated Care	130,318	0	0	0	0	0
	Total - General Fund	**811,300**	**817,498**	**913,584**	**964,180**	**913,584**	**964,180**
	Additional Funds Available						
	Bond Funds	43,421	18,050	0	0	0	0
	Total - All Funds	**854,721**	**835,548**	**913,584**	**964,180**	**913,584**	**964,180**
	Operations						
	Permanent Full-Time Positions GF	22	22	22	22	22	22
	General Fund						
	Personal Services	1,174,350	1,091,140	1,452,045	1,539,043	1,452,045	1,539,043
	Other Expenses	327,330	225,132	393,643	404,893	330,154	326,404
	Equipment	0	500	500	500	500	500
015	Administration-Uncompensated Care	0	180,000	158,702	170,758	158,702	170,758
	Total - General Fund	**1,501,680**	**1,496,772**	**2,004,890**	**2,115,194**	**1,941,401**	**2,036,705**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	9,000,000	0
	Bond Funds	70,845	29,450	0	0	0	0
	Total - Additional Funds Available	**70,845**	**29,450**	**0**	**0**	**9,000,000**	**0**
	Total - All Funds	**1,572,525**	**1,526,222**	**2,004,890**	**2,115,194**	**10,941,401**	**2,036,705**
	Less: Turnover - Personal Services - GF	0	0	-109,027	-109,833	-109,027	-109,833
	EQUIPMENT						
005	Equipment	0	500	1,000	1,000	1,000	1,000
	Agency Grand Total	**2,427,246**	**2,361,770**	**2,809,447**	**2,969,541**	**11,745,958**	**2,891,052**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**36**	**2,599,768**	**36**	**2,599,768**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	166,988	0	300,026	0	0	0	0
Other Expenses	0	4,126	0	17,467	0	0	0	0
Equipment	0	19,000	0	12,500	0	0	0	0
Total - General Fund	**0**	**190,114**	**0**	**329,993**	**0**	**0**	**0**	**0**

Enhance Collection of Outpatient Data - (B)
PA 98-87, "AAC Health Data", authorizes the Office of Health Care Access to collect patient-level outpatient data from outpatient clinics; free standing outpatient surgical facilities; imaging centers; home health care agencies; hospitals; personal care homes; nursing homes; nonprofit health centers; diagnostic and treatment facilities; rehabilitation facilities; mental health facilities; and clinical laboratories.
-(G) Funding, in the amount of $63,489 in FY 00, is recommended to allow the Office of Health Care Access to retain consultant services needed to begin the collection of outpatient data. An additional $15,000 (for a cumulative total of $78,489) is recommended in FY 01 to reflect continued support for this initiative.
-(L) Funding is not provided to support consultant services for the collection of outpatient data.

Other Expenses	0	0	0	0	0	-63,489	0	-78,489
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-63,489**	**0**	**-78,489**

Expenditure Update/Eliminate Inflationary Increase for Other Expenses - (B)
-(G) A reduction in funding, in the amount of $4,126, is recommended in FY 00 to reflect the governor's proposal to eliminate inflation for Other Expenses. A further reduction of $13,341 is recommended to reflect the continued impact of inflation in FY 01. The total second year reduction of $17,467 is necessary to represent the cumulative impact of these changes on the current services base over time.
-(L) Same as Governor

Other Expenses	0	-4,126	0	-17,467	0	0	0	0
Total - General Fund	**0**	**-4,126**	**0**	**-17,467**	**0**	**0**	**0**	**0**

Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.
-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of $18,500 in FY 00 and $12,000 in FY 01, respectively, will be supported through bond funds.
-(L) Same as Governor

Equipment	0	-18,500	0	-12,000	0	0	0	0
Total - General Fund	**0**	**-18,500**	**0**	**-12,000**	**0**	**0**	**0**	**0**

Expenditure Update/Administration of Uncompensated Care Program - (B)
Pursuant to a Memorandum of Understanding (MOU), the Office of Health Care Access reimburses the Department of Social Services (DSS) for administrative functions related to the disproportionate share hospital (DSH) payment and uncompensated care programs. These duties include: acute care hospital DSH related calculations including initial allocations, settlements and adjustments and associated communication with hospitals; uncompensated care program policy development and analysis; and monitoring compliance with federal DSH and provider tax regulatory requirements. This work is performed by two state employees assigned to DSS.

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
-(G) A reduction in funding, in the amount of $21,298 in FY 00, is recommended to reflect a revised estimate of administrative costs for the disproportionate share hospital payment (DSH) and uncompensated care programs. Included in this sum is a reduction of $30,000 to reflect discontinued support for a consultant contract, offset by an additional $8,702 for routine salary adjustments for two positions assigned to the Department of Social Services. A second year increase of $12,056 (for a cumulative reduction from current services of $9,242) is recommended to reflect FY 01 salary adjustments. -(L) Same as Governor								
Administration-Uncompensated Care	0	-21,298	0	-9,242	0	0	0	0
Total - General Fund	**0**	**-21,298**	**0**	**-9,242**	**0**	**0**	**0**	**0**
Establish Acute Care General Hospital Loan Program - (B) The Office of Health Care Access is charged with monitoring the financial stability of Connecticut's 32 acute care general hospitals. -(L) Pursuant to Section 43 of SA 99-10 (the 1999-2001 biennial appropriations act), the sum of $1 million is appropriated from the FY 99 surplus to support an evaluation program for distressed hospitals. An additional $8 million is similarly appropriated to support a distressed hospitals loan program. Section 40 of PA 99-2 JSS allows the Office of Health Care Access, in consultation with the Office of Policy and Management, to provide loans to acute care general hospitals to assist in the development and implementation of plans to achieve financial stability and assure the delivery of appropriate health care. The maximum term of any loan may not exceed five years. Loans are to be made from a non-lapsing account.								
Carry Forward - FY 99 Surplus Appropriations	0	9,000,000	0	0	0	9,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**9,000,000**	**0**	**0**	**0**	**9,000,000**	**0**	**0**
Budget Totals - GF	**36**	**2,745,958**	**36**	**2,891,052**	**0**	**-63,489**	**0**	**-78,489**
Budget Totals - OF	**0**	**9,000,000**	**0**	**0**	**0**	**9,000,000**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $15,937 in Personal Services and $17,071 in Other Expenses in FY00. Similar reductions will also be made for FY 01.

[2] General Fund revenues, in the amount of $4.3 million in FY 00 and $4.3 million in FY 01, are anticipated to be collected from hospital assessments, Certificate of Need (CON) application fees, and Freedom of Information (FOI) fees.

Office of the Medical Examiner
4090

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	52	51	51	51	51	51
	Others Equated to Full-Time	16	6	6	6	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,595,426	2,938,591	3,120,555	3,303,000	3,120,555	3,303,000
002	Other Expenses	1,687,717	1,280,120	1,267,377	1,269,664	1,267,377	1,269,664
005	Equipment	10,500	2,000	67,500	7,500	67,500	7,500
	Agency Total - General Fund [1]	**4,293,643**	**4,220,711**	**4,455,432**	**4,580,164**	**4,455,432**	**4,580,164**
	Additional Funds Available						
	Bond Funds	114,520	146,400	0	0	0	0
	Private Contributions	80	1,850	2,000	2,000	2,000	2,000
	Agency Grand Total	**4,408,243**	**4,368,961**	**4,457,432**	**4,582,164**	**4,457,432**	**4,582,164**
	BUDGET BY PROGRAM						
	Office of Medical Examiner						
	Permanent Full-Time Positions GF	52	51	51	51	51	51
	General Fund						
	Personal Services	2,595,426	2,938,591	3,145,764	3,370,504	3,145,764	3,370,504
	Other Expenses	1,687,717	1,280,120	1,267,377	1,269,664	1,267,377	1,269,664
	Equipment	10,500	2,000	67,500	7,500	67,500	7,500
	Total - General Fund	**4,293,643**	**4,220,711**	**4,480,641**	**4,647,668**	**4,480,641**	**4,647,668**
	Additional Funds Available						
	Bond Funds	114,520	146,400	0	0	0	0
	Private Contributions	80	1,850	2,000	2,000	2,000	2,000
	Total - Additional Funds Available	**114,600**	**148,250**	**2,000**	**2,000**	**2,000**	**2,000**
	Total - All Funds	**4,408,243**	**4,368,961**	**4,482,641**	**4,649,668**	**4,482,641**	**4,649,668**
	Less: Turnover - Personal Services - GF	0	0	-25,209	-67,504	-25,209	-67,504
	EQUIPMENT						
005	Equipment	10,500	2,000	67,500	7,500	67,500	7,500
	Agency Grand Total	**4,408,243**	**4,368,961**	**4,457,432**	**4,582,164**	**4,457,432**	**4,582,164**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**51**	**4,220,711**	**51**	**4,220,711**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	168,964	0	331,409	0	0	0	0
Other Expenses	0	880	0	19,880	0	0	0	0
Equipment	0	147,500	0	80,500	0	0	0	0
Total - General Fund	**0**	**317,344**	**0**	**431,789**	**0**	**0**	**0**	**0**
Add Funding for Part-Time Forensic Photographer - (B)								
-(G) The governor recommends the addition of $13,000 in FY 00 and $20,000 in FY 01 for a part-time Forensic Photographer.								
-(L) Same as Governor								
Personal Services	0	13,000	0	33,000	0	0	0	0
Total - General Fund	**0**	**13,000**	**0**	**33,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases are necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increase initially included in the department's current service request.								
-(L) Same as Governor								
Other Expenses	0	-13,623	0	-30,336	0	0	0	0
Total - General Fund	**0**	**-13,623**	**0**	**-30,336**	**0**	**0**	**0**	**0**
Fund Operational Equipment from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-82,000	0	-75,000	0	0	0	0
Total - General Fund	**0**	**-82,000**	**0**	**-75,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**51**	**4,455,432**	**51**	**4,580,164**	**0**	**0**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the FY 1999-2000 Adjusted Appropriations Act, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $24,404 in Personal Services for FY 00. Similar reductions will be made for FY 01.

Department of Mental Retardation
4100

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4,599	4,599	4,587	4,546	4,601	4,581
	Others Equated to Full-Time	685	716	718	718	718	718
	Additional Funds Available						
	Permanent Full-Time	13	13	13	13	13	13
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	231,074,765	246,546,814	252,609,508	265,618,681	252,900,722	266,906,016
002	Other Expenses	20,947,069	21,983,328	22,835,186	22,866,994	21,623,616	21,642,087
005	Equipment	2,000	2,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	30,218,955	32,380,873	31,480,621	31,918,136	31,755,621	32,448,136
6XX	Grant Payments - Other Than Towns	258,115,117	280,236,207	301,197,166	316,278,953	309,402,992	326,977,245
	Agency Total - General Fund [1]	**540,357,906**	**581,149,222**	**608,123,481**	**636,683,764**	**615,683,951**	**647,974,484**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	25,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	2,944,915	0
	Private Contributions	745,108	522,518	160,498	85,450	160,498	85,450
	Federal Contributions	8,355,274	9,048,021	8,931,125	8,931,125	8,931,125	8,931,125
	Agency Grand Total	**549,458,288**	**590,719,761**	**617,215,104**	**645,700,339**	**627,745,489**	**656,991,059**
	BUDGET BY PROGRAM						
	Case Management						
	Permanent Full-Time Positions GF	288	288	288	287	288	287
	General Fund						
	Personal Services	11,310,914	12,467,369	15,683,189	16,480,206	15,683,189	16,480,206
	Other Expenses	239,027	225,585	226,512	226,512	226,512	226,512
	Total - General Fund	**11,549,941**	**12,692,954**	**15,909,701**	**16,706,718**	**15,909,701**	**16,706,718**
	Family Support Services						
	Permanent Full-Time Positions GF	42	42	42	42	42	42
	General Fund						
	Personal Services	2,825,659	2,904,889	3,673,190	3,879,437	3,673,190	3,879,437
	Other Expenses	96,614	91,038	91,039	91,039	91,039	91,039
013	Family Support Grants	966,268	969,000	988,417	1,008,185	988,417	1,008,185
014	Pilot Programs for Client Services	52,499	52,936	53,995	55,075	53,995	55,075
027	Clinical Services	7,626	8,689	8,863	9,040	8,863	9,040
032	Temporary Support Services	195,288	195,657	199,585	203,575	199,585	203,575
033	Community Temporary Support Services	100,000	100,000	67,000	68,340	67,000	68,340
035	Community Respite Care Programs	440,000	400,000	328,800	335,376	328,800	335,376
	Grant Payments - Other Than Towns						
	Respite Care	1,348,754	1,526,244	1,556,772	1,589,157	1,711,647	1,904,157
	Family Reunion Program	126,640	140,000	142,800	145,656	142,800	145,656
	Employment Opportunities and Day Services	82,069	87,852	102,483	108,493	102,483	108,493
	Emergency Placements	3,658	3,667	3,740	3,815	3,740	3,815
	Community Residential Services	1,289,983	1,377,533	1,448,480	1,501,978	2,452,480	3,979,978
	Total - General Fund	**7,535,058**	**7,857,505**	**8,665,164**	**8,999,166**	**9,824,039**	**11,792,166**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	15,243	0
	Total - All Funds	**7,535,058**	**7,857,505**	**8,665,164**	**8,999,166**	**9,839,282**	**11,792,166**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Specialized Health and Support Services						
	Permanent Full-Time Positions GF	434	434	434	434	434	434
	General Fund						
	Personal Services	22,523,875	23,029,713	26,855,059	28,328,101	26,855,059	28,328,101
	Other Expenses	1,051,638	1,024,016	1,030,133	1,030,133	1,030,133	1,030,133
027	Clinical Services	4,042,142	4,766,139	4,690,422	4,784,231	4,690,422	4,784,231
032	Temporary Support Services	3,750	3,757	3,832	3,909	3,832	3,909
	Grant Payments - Other Than Towns						
	Pilot Program for Cooperative Placements	0	750,000	765,000	780,300	3,165,000	4,380,300
	Total - General Fund	**27,621,406**	**29,573,625**	**33,344,446**	**34,926,674**	**35,744,446**	**38,526,674**
	Federal Contributions						
	Handicapped Infants and Toddlers	949	0	0	0	0	0
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	7,500	0
	Total - All Funds	**27,622,355**	**29,573,625**	**33,344,446**	**34,926,674**	**35,751,946**	**38,526,674**
	Staff Development and Training						
	Permanent Full-Time Positions GF	19	19	19	19	19	19
	General Fund						
	Personal Services	919,851	942,139	964,579	1,008,928	964,579	1,008,928
	Other Expenses	22,580	21,540	21,540	21,540	21,540	21,540
011	Human Resource Development	350,215	374,389	374,389	374,389	374,389	374,389
	Total - General Fund	**1,292,646**	**1,338,068**	**1,360,508**	**1,404,857**	**1,360,508**	**1,404,857**
	Additional Funds Available						
	Private Contributions	3,624	24,363	0	0	0	0
	Total - All Funds	**1,296,270**	**1,362,431**	**1,360,508**	**1,404,857**	**1,360,508**	**1,404,857**
	Birth to Three System						
	Permanent Full-Time Positions GF /OF	93/11	93/11	93/11	93/11	93/11	93/11
	General Fund						
	Personal Services	5,516,061	5,786,856	6,185,304	6,555,946	6,185,304	6,555,946
	Other Expenses	134,541	126,775	126,826	126,826	126,826	126,826
028	Early Intervention	12,087,087	12,689,562	12,759,833	13,015,030	13,159,833	13,670,030
	Total - General Fund	**17,737,689**	**18,603,193**	**19,071,963**	**19,697,802**	**19,471,963**	**20,352,802**
	Federal Contributions						
	Special Education Grants to States	962,630	1,116,896	1,000,000	1,000,000	1,000,000	1,000,000
	Handicapped Infants and Toddlers	3,272,886	3,775,344	3,775,344	3,775,344	3,775,344	3,775,344
	Total - Federal Contributions	**4,235,516**	**4,892,240**	**4,775,344**	**4,775,344**	**4,775,344**	**4,775,344**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	126,896	0
	Private Contributions	582	0	0	0	0	0
	Total - Additional Funds Available	**582**	**0**	**0**	**0**	**126,896**	**0**
	Total - All Funds	**21,973,787**	**23,495,433**	**23,847,307**	**24,473,146**	**24,374,203**	**25,128,146**
	Community Work Services						
	Permanent Full-Time Positions GF	32	32	32	32	32	32
	General Fund						
	Personal Services	3,655,999	2,553,103	1,818,808	2,137,597	1,818,808	2,137,597
	Other Expenses	39,914	-4,062	38,200	38,200	38,200	38,200
014	Pilot Programs for Client Services	1,375	1,386	1,413	1,442	1,413	1,442
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	12,177,867	13,146,202	14,255,324	15,159,684	14,212,531	15,074,098
	Total - General Fund	**15,875,155**	**15,696,629**	**16,113,745**	**17,336,923**	**16,070,952**	**17,251,337**
	Federal Contributions						
	Social Services Block Grant	1,150,668	1,141,002	1,141,002	1,141,002	1,141,002	1,141,002
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	133,837	0
	Total - All Funds	**17,025,823**	**16,837,631**	**17,254,747**	**18,477,925**	**17,345,791**	**18,392,339**
	Group Supported Employment						
	Permanent Full-Time Positions GF	98	98	98	98	98	98
	General Fund						
	Personal Services	3,280,831	4,557,105	4,440,947	4,696,737	4,440,947	4,696,737
	Other Expenses	110,566	104,189	104,189	104,189	104,189	104,189
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	30,745,145	33,188,957	35,980,692	38,256,653	36,045,026	37,932,517
	Total - General Fund	**34,136,542**	**37,850,251**	**40,525,828**	**43,057,579**	**40,590,162**	**42,733,443**
	Federal Contributions						
	Social Services Block Grant	1,243,177	1,232,733	1,232,733	1,232,733	1,232,733	1,232,733
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	337,862	0
	Private Contributions	3,455	3,455	3,455	3,455	3,455	3,455
	Total - Additional Funds Available	**3,455**	**3,455**	**3,455**	**3,455**	**341,317**	**3,455**
	Total - All Funds	**35,383,174**	**39,086,439**	**41,762,016**	**44,293,767**	**42,164,212**	**43,969,631**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Day Support Options						
	Permanent Full-Time Positions GF	320	320	320	320	320	320
	General Fund						
	Personal Services	11,675,196	11,944,949	14,820,020	15,710,891	14,820,020	15,710,891
	Other Expenses	319,369	301,014	310,869	310,869	310,869	310,869
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	30,449,566	32,869,668	35,628,509	37,888,608	36,518,866	38,028,582
	Total - General Fund	**42,444,131**	**45,115,631**	**50,759,398**	**53,910,368**	**51,649,755**	**54,050,342**
	Federal Contributions						
	Social Services Block Grant	883,104	875,685	875,685	875,685	875,685	875,685
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	334,608	0
	Private Contributions	30,039	0	0	0	0	0
	Total - Additional Funds Available	**30,039**	**0**	**0**	**0**	**334,608**	**0**
	Total - All Funds	**43,357,274**	**45,991,316**	**51,635,083**	**54,786,053**	**52,860,048**	**54,926,027**
	Individualized Placement						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	106,844	109,816	234,401	248,014	234,401	248,014
	Other Expenses	0	1,377	1,377	1,377	1,377	1,377
014	Pilot Programs for Client Services	832	839	856	873	856	873
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	6,475,903	6,990,580	7,576,567	8,057,215	7,553,963	8,012,007
	Total - General Fund	**6,583,579**	**7,102,612**	**7,813,201**	**8,307,479**	**7,790,597**	**8,262,271**
	Federal Contributions						
	Social Services Block Grant	211,094	209,321	209,321	209,321	209,321	209,321
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	71,172	0
	Total - All Funds	**6,794,673**	**7,311,933**	**8,022,522**	**8,516,800**	**8,071,090**	**8,471,592**
	Community Training Homes						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	456,378	469,248	698,483	737,714	698,483	737,714
	Other Expenses	9,034	8,513	8,513	8,513	8,513	8,513
014	Pilot Programs for Client Services	17,478	17,624	17,976	18,336	17,976	18,336
	Grant Payments - Other Than Towns						
	Respite Care	124,630	141,397	206,725	209,610	206,725	209,610
	Emergency Placements	5,456	5,469	5,578	5,690	5,578	5,690
	Community Residential Services	4,697,854	5,016,693	5,392,780	5,693,913	5,455,900	5,910,153
	Total - General Fund	**5,310,830**	**5,658,944**	**6,330,055**	**6,673,776**	**6,393,175**	**6,890,016**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	50,463	0
	Total - All Funds	**5,310,830**	**5,658,944**	**6,330,055**	**6,673,776**	**6,443,638**	**6,890,016**
	Community Living Arrangements						
	Permanent Full-Time Positions GF	1,123	1,123	1,123	1,123	1,123	1,123
	General Fund						
	Personal Services	66,707,717	71,750,641	73,599,691	77,214,875	73,599,691	77,214,875
	Other Expenses	4,601,669	4,756,209	4,315,520	4,315,520	4,195,204	4,124,884
011	Human Resource Development	2,183	2,272	2,272	2,272	2,272	2,272
014	Pilot Programs for Client Services	1,897,199	1,951,881	1,990,919	2,030,737	1,990,919	2,030,737
027	Clinical Services	235,626	256,283	261,409	266,637	261,409	266,637
032	Temporary Support Services	515	516	526	537	526	537
039	Workers' Compensation Claims	2,763,253	2,743,260	2,638,260	2,638,260	2,588,260	2,588,260
	Grant Payments - Other Than Towns						
	Rent Subsidy Program	356,900	378,450	391,894	399,732	391,894	399,732
	Family Placements	1,556,729	1,592,249	1,625,908	1,658,426	1,625,908	1,658,426
	Emergency Placements	3,092,876	3,160,260	3,226,678	3,291,212	3,226,678	3,291,212
	Community Residential Services	140,967,307	152,806,182	165,078,874	172,497,739	167,439,754	174,295,287
	Total - General Fund	**222,181,975**	**239,398,203**	**253,131,951**	**264,315,947**	**255,322,515**	**265,872,859**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,623,146	0
	Total - All Funds	**222,181,975**	**239,398,203**	**253,131,951**	**264,315,947**	**256,945,661**	**265,872,859**
	Campus Units						
	Permanent Full-Time Positions GF	1,706	1,706	1,706	1,687	1,706	1,687
	General Fund						
	Personal Services	80,160,117	87,766,193	86,387,965	91,141,605	86,387,965	91,141,605
	Other Expenses	8,464,947	9,097,285	8,172,332	8,172,332	7,979,826	7,979,826
011	Human Resource Development	8,939	8,939	8,939	8,939	8,939	8,939
027	Clinical Services	398,918	454,512	463,602	472,874	463,602	472,874
039	Workers' Compensation Claims	6,503,537	6,860,649	6,565,649	6,565,649	6,490,649	6,490,649
	Total - General Fund	**95,536,458**	**104,187,578**	**101,598,487**	**106,361,399**	**101,330,981**	**106,093,893**
	Additional Funds Available						
	Private Contributions	10,000	0	0	0	0	0
	Total - All Funds	**95,546,458**	**104,187,578**	**101,598,487**	**106,361,399**	**101,330,981**	**106,093,893**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Other Private Residential Facilities						
	General Fund						
	Personal Services	815,149	0	0	0	0	0
	Other Expenses	3,255	2,780	3,100	3,100	3,100	3,100
	Grant Payments - Other Than Towns						
	Community Residential Services	2,312,082	2,544,620	2,596,281	2,690,555	2,596,281	2,690,555
	Total - General Fund	**3,130,486**	**2,547,400**	**2,599,381**	**2,693,655**	**2,599,381**	**2,693,655**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	24,690	0
	Private Contributions	6,545	6,545	6,545	6,545	6,545	6,545
	Total - Additional Funds Available	**6,545**	**6,545**	**6,545**	**6,545**	**31,235**	**6,545**
	Total - All Funds	**3,137,031**	**2,553,945**	**2,605,926**	**2,700,200**	**2,630,616**	**2,700,200**
	Supported Living Services						
	Permanent Full-Time Positions GF	70	70	70	70	70	70
	General Fund						
	Personal Services	3,484,756	3,582,457	3,595,097	3,764,443	3,595,097	3,764,443
	Other Expenses	65,090	61,334	61,370	61,370	61,370	61,370
014	Pilot Programs for Client Services	33,861	34,143	34,826	35,522	34,826	35,522
027	Clinical Services	2,941	3,351	3,418	3,486	3,418	3,486
032	Temporary Support Services	70	70	71	73	71	73
	Grant Payments - Other Than Towns						
	Rent Subsidy Program	1,770,808	1,927,733	1,926,127	1,980,836	2,002,010	2,153,602
	Family Placements	93,109	95,219	95,309	97,215	95,309	97,215
	Emergency Placements	161,382	164,926	165,012	168,312	165,012	168,312
	Community Residential Services	20,276,399	22,322,306	23,025,633	24,094,154	24,283,407	26,527,848
	Total - General Fund	**25,888,417**	**28,191,539**	**28,906,863**	**30,205,411**	**30,240,520**	**32,811,871**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	219,498	0
	Total - All Funds	**25,888,417**	**28,191,539**	**28,906,863**	**30,205,411**	**30,460,018**	**32,811,871**
	State Management						
	Permanent Full-Time Positions GF /OF	100/2	100/2	101/2	100/2	101/2	100/2
	General Fund						
	Personal Services	5,329,331	6,066,559	6,116,405	6,346,075	6,116,405	6,346,075
	Other Expenses	846,540	1,629,203	3,769,314	3,801,122	2,466,386	2,545,977
	Equipment	2,000	2,000	1,000	1,000	1,000	1,000
036	Dental Services	89,993	0	0	0	0	0
039	Workers' Compensation Claims	2,568	2,590	2,590	2,590	2,590	2,590
050	Year 2000 Conversion	0	469,670	0	0	0	0
	Total - General Fund	**6,270,432**	**8,170,022**	**9,889,309**	**10,150,787**	**8,586,381**	**8,895,642**
	Federal Contributions						
	Development Disabilities Basic Support	608,886	637,000	637,000	637,000	637,000	637,000
	Social Services Block Grant	21,880	60,040	60,040	60,040	60,040	60,040
	Total - Federal Contributions	**630,766**	**697,040**	**697,040**	**697,040**	**697,040**	**697,040**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	25,000	0
	Private Contributions	635,738	463,155	125,498	50,450	125,498	50,450
	Total - Additional Funds Available	**635,738**	**463,155**	**125,498**	**50,450**	**150,498**	**50,450**
	Total - All Funds	**7,536,936**	**9,330,217**	**10,711,847**	**10,898,277**	**9,433,919**	**9,643,132**
	Regional Management						
	Permanent Full-Time Positions GF	257	257	244	224	258	259
	General Fund						
	Personal Services	12,306,087	12,615,777	14,725,070	14,556,812	15,016,284	15,844,147
	Other Expenses	4,942,283	4,536,532	4,554,352	4,554,352	4,958,532	4,967,732
039	Workers' Compensation Claims	14,792	12,759	12,759	12,759	12,759	12,759
	Total - General Fund	**17,263,162**	**17,165,068**	**19,292,181**	**19,123,923**	**19,987,575**	**20,824,638**
	Additional Funds Available						
	Private Contributions	55,125	25,000	25,000	25,000	25,000	25,000
	Total - All Funds	**17,318,287**	**17,190,068**	**19,317,181**	**19,148,923**	**20,012,575**	**20,849,638**
	Less: Turnover - Personal Services - GF	0	0	-7,188,700	-7,188,700	-7,188,700	-7,188,700
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
608	Rent Subsidy Program	2,127,708	2,306,183	2,318,021	2,380,568	2,393,904	2,553,334
612	Respite Care	1,473,384	1,667,641	1,763,497	1,798,767	1,918,372	2,113,767
616	Family Reunion Program	126,640	140,000	142,800	145,656	142,800	145,656
617	Employment Opportunities and Day Services	79,930,550	86,283,259	93,543,575	99,470,653	94,432,869	99,155,697
618	Family Placements	1,649,838	1,687,468	1,721,217	1,755,641	1,721,217	1,755,641
619	Emergency Placements	3,263,372	3,334,322	3,401,008	3,469,029	3,401,008	3,469,029
620	Community Residential Services	169,543,625	184,067,334	197,542,048	206,478,339	202,227,822	213,403,821
621	Pilot Program for Cooperative Placements	0	750,000	765,000	780,300	3,165,000	4,380,300
	EQUIPMENT						
005	Equipment	2,000	2,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**549,458,288**	**590,719,761**	**617,215,104**	**645,700,339**	**627,745,489**	**656,991,059**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**4,599**	**579,735,100**	**4,599**	**579,735,100**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	1	5,283,037	1	19,312,299	0	0	0	0
Other Expenses	0	583,117	0	1,047,687	0	0	0	0
Equipment	0	6,334,880	0	5,504,960	0	0	0	0
Other Current Expenses	0	1,026,468	0	1,995,421	0	0	0	0
Grant Payments - Other Than Towns	0	8,575,626	0	16,688,777	0	0	0	0
Total - General Fund	**1**	**21,803,128**	**1**	**44,549,144**	**0**	**0**	**0**	**0**

Enhance Personal Services Due to Projected Deficiency - (B)
-(G) The Department of Mental Retardation is projecting a $5.2 million deficiency in the Personal Services account in FY 99. The department has been experiencing delays in filling positions vacated due to the Early Retirement Incentive Program (ERIP). As a result of the delays, the overtime costs have exceeded the budgeted levels. Of the total projected deficiency, $4 million is estimated to result from unbudgeted overtime costs at Southbury Training School (STS). The department has been upgrading services at STS, which as a result increases demand on Personal Services resources. It is anticipated that the Personal Services holdback will be released to the department, thereby reducing the projected shortfall to $5.2 million.
-(L) SA 99-3, the deficiency act, provides $5.2 million in funding in the Personal Services account in FY 00. The department experienced delays in filling positions vacated due to the Early Retirement Incentive Program (ERIP). As a result of the delays, the overtime costs have exceeded the budgeted levels. Of the total projected deficiency, $4 million is estimated to result from Southbury Training School (STS). The department has been upgrading services at STS, which as a result increases demand on Personal Services resources.

Funding available from the Community Residential ($220,650) and the Employment Opportunities and Day Services ($1,850,000) accounts is due to delayed implementation of new community placements. FAC #99-38 authorized the transfer of funds from these accounts to reduce the Other Expenses (OE) account shortfall of $1.9 million due primarily to the continued Southbury Training School (STS) litigation costs that exceeded budgeted levels in addition to enhanced care at STS. The transfer also reduces the Clinical Services account shortfall ($170,650) that has incurred additional costs due to enhanced care at STS.

In addition, FAC #99-55 authorized the transfer of $400,000 from the Workers'' Compensation Claims to Personal Services. Of the total transfer, $170,000 represents the separation costs for 30 employees who retired on June 1, 1999 and $200,000 is due to unbudgeted longevity payments.

The department's estimated lapse as a result of these transfers is $2.2 million.

SA 99-3, "An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1999," provided $5.2 million to cover the Personal Services shortfall. In lieu of transferring the estimated lapse to cover Personal Services shortfall, it was legislative intent that the unexpended balance in the community residential services account be carried forward to support the waiting list. Section 72(a) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," includes carry forward provisions to transfer the unexpended balance of the community residential services account to the Community Residential Facility Revolving Loan Fund to enhance support for the residential waiting list.

Reduce Funding Due to Consolidating Administrative Services - (B)
-(G) A reduction in funding in the amount of $291,214 in FY 00 and $1,287,335 in FY 01 is recommended to reflect the consolidation of the Department of Mental Retardation's administrative and support functions. A reduction of 14 positions in FY 00 and 35 positions in FY 01 is recommended

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
to reflect the consolidation. This centralization will reduce the department's current five-region structure to a recommended three. -(L) Continued funding is provided to reflect the intent that the department not consolidate and centralize administration and support functions. The current five region structure will be maintained.								
Personal Services	0	0	0	0	14	291,214	35	1,287,335
Total - General Fund	**0**	**0**	**0**	**0**	**14**	**291,214**	**35**	**1,287,335**
Provide for Position to Enhance Revenue - (B) In FY 98 the Medicaid billing on 500 cases was rejected due to eligibility questions. The value of these cases totaled over $4.75 million, or $2.38 million in lost federal reimbursement. -(G) Funding in the amount of $50,923 in FY 00 is recommended to reflect costs associated with one full time Reimbursement Analyst position assigned to investigate cases that get rejected from Medicaid billing. It is estimated that 50% of these cases upon review could qualify for federal reimbursement resulting in $1,250,000 in revenue for FY 00. A reduction in funding of $1,000 is recommended in FY 01 to reflect more accurately second year costs to support this position. -(L) Same as Governor								
Personal Services	1	47,923	1	47,923	0	0	0	0
Other Expenses	0	3,000	0	2,000	0	0	0	0
Total - General Fund	**1**	**50,923**	**1**	**49,923**	**0**	**0**	**0**	**0**
Reallocate Funding for Positions - (B) -(G) Funding in the amount of $144,720 in FY 00 and FY 01 is recommended to be transferred from the Early Connections, Community Temporary Support Services, and Community Respite Care Program accounts to the Personal Services account to consolidate funding of personnel related costs. -(L) Same as Governor								
Personal Services	0	144,720	0	144,720	0	0	0	0
Early Intervention	0	-30,520	0	-30,520	0	0	0	0
Community Temporary Support Services	0	-35,000	0	-35,000	0	0	0	0
Community Respite Care Programs	0	-79,200	0	-79,200	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Enhance Services at Southbury Training School/Increase Certification of ICF/MR Beds - (B) As of June 1999, there are 616 beds at Southbury Training School (STS) that are certified intermediate care facilities for the mentally retarded (ICF/MR) and therefore receive federal reimbursement under Medicaid. Section 38 of PA 97-8 limits the number of ICF/MR beds at STS to 616 through June of 1999. The court appointed Special Master assigned to Southbury Training School (STS), as a result of litigation, has made several recommendations to the court regarding operations at the facility. Currently, the Department of Mental Retardation is in the process of upgrading services to the additional 98 beds at STS to levels that correspond to those 616 beds that are certified ICF/MR. -(G) Funding in the amount of $4,127,920 in FY 00 and $4,103,952 in FY 01 is recommended to provide corresponding care to clients at STS. The funding includes increased personal services, operating, and clinical service costs in addition to enhanced day programs for clients at STS. A second year reduction of 20 positions is recommended to reflect declining population. The governor recommends that the limitation on the number of certified beds at STS be allowed to expire so that the additional beds can be certified as of 7/1/99. Revenue generated from the certification of the additional beds is estimated at $9.5 million in FY 00 and $9.6 million in FY 01. -(L) Same as Governor								
Personal Services	0	3,289,232	-20	3,265,264	0	0	0	0
Other Expenses	0	338,688	0	338,688	0	0	0	0
Clinical Services	0	100,000	0	100,000	0	0	0	0
Employment Opportunities and Day Services	0	400,000	0	400,000	0	0	0	0
Total - General Fund	**0**	**4,127,920**	**-20**	**4,103,952**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Enhance Funding for Computer Services/Telecommunications Savings - (B)								
-(G) Funding in the amount of $2,468,320 in FY 00 and $2,538,640 in FY 01 is recommended to provide enhanced computer training, annual maintenance and support. As a result of a telecommunication service savings, a reduction of $62,000 is recommended.								
-(L) Funding of $768,320 in FY 00 and $816,103 in FY 01 is provided to enhance computer training, annual maintenance and support. As a result of a telecommunication service savings, a reduction of $62,000 is provided. Therefore, a net increase of $706,320 in FY 00 and $754,103 in FY 01 to the Other Expenses account will result.								
Other Expenses	0	706,320	0	754,103	0	-1,700,000	0	-1,722,537
Total - General Fund	**0**	**706,320**	**0**	**754,103**	**0**	**-1,700,000**	**0**	**-1,722,537**
Enhance Funding for the Connecticut Special Olympics - (B)								
The Connecticut Special Olympics provides competitive experience through training and participation in sports for individuals with mental retardation in Connecticut.								
-(L) Funding of $65,000 in FY 00 and FY 01 is provided to the Department of Mental Retardation for the purpose of enhancing the existing contract with the Connecticut Special Olympics.								
Other Expenses	0	65,000	0	65,000	0	65,000	0	65,000
Total - General Fund	**0**	**65,000**	**0**	**65,000**	**0**	**65,000**	**0**	**65,000**
Fund Operational Equipment Items from the Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(L) Funding of $5,912,450 in FY 00 and $5,073,330 in FY 01 is removed from the General Fund and is to be provided by the CEPF (bonds funds). An additional funding of $423,430 in FY00 and $432,630 in FY 01 is provided in the Other Expenses account to fund computer equipment with a unit cost of less than $1,000. The effect of the funding provided in the Other Expenses account is a reflection of a reduction in the CEPF available to the department.								
Other Expenses	0	423,430	0	432,630	0	423,430	0	432,630
Equipment	0	-6,335,880	0	-5,505,960	0	0	0	0
Total - General Fund	**0**	**-5,912,450**	**0**	**-5,073,330**	**0**	**423,430**	**0**	**432,630**
Eliminate One-Time Early Intervention Study - (B)								
Funding in the amount of $150,000 was provided in FY 99 to evaluate the treatment and effectiveness of early intervention services.								
-(G) A reduction of $150,000 is recommended in FY 00 and FY 01 to reflect the elimination of one-time funding for the Early Intervention Study.								
-(L) A reduction in funding is not made to reflect continued support of the Early Intervention Study. As was initial intent, this is an ongoing longitudinal study to evaluate the treatment and effectiveness of early intervention services. The evaluation will continue to examine the relationship between cost and child/families outcomes, service intensity and the identification of the most effective services. In order to provide a complete evaluation, the providers of early intervention services in the Birth-to-Three system will collect ongoing developmental data. The study shall continue to be conducted by the University of Connecticut (UConn) Division of Children and Family Studies (as a continuation of their findings in FY 99). The Department of Mental Retardation shall execute a memorandum of understanding with UConn 30 days prior to the beginning of the study period. This study period shall commence no later than July 1, 1999.								
Early Intervention	0	0	0	0	0	150,000	0	150,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Funding for the Birth-to-Three Program - (B)								
-(L) Funding of $250,000 in FY 00 and $505,000 in FY 01 is provided to enhance direct service providers in the Birth-to-Three program.								
Early Intervention	0	250,000	0	505,000	0	250,000	0	505,000
Total - General Fund	**0**	**250,000**	**0**	**505,000**	**0**	**250,000**	**0**	**505,000**
Reduce Workers' Compensation Due to Recalculation - (B)								
-(G) A reduction in the amount of $500,000 in FY 00 and FY 01 is recommended to reflect continued savings in the Workers' Compensation Claims account.								
-(L) A reduction of $625,000 in FY 00 and FY 01 is provided to reflect continued savings in the Worker's Compensation Claims account.								
Workers' Compensation Claims	0	-625,000	0	-625,000	0	-125,000	0	-125,000
Total - General Fund	**0**	**-625,000**	**0**	**-625,000**	**0**	**-125,000**	**0**	**-125,000**
Reallocate Funding for Respite Services - (B)								
-(G) Funding in the amount of $62,500 in FY 00 and FY 01 is reallocated to the Respite Services account from the Community Residential Services account to more accurately reflect the associated costs resulting from respite services received by Community Training Homes providers.								
-(L) Same as Governor								
Respite Care	0	62,500	0	62,500	0	0	0	0
Community Residential Services	0	-62,500	0	-62,500	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Enhance Day Programs for High School Graduates - (B)								
Each year over 200 Department of Mental Retardation clients living at home complete special education programs located in and operated by their local education agency. Upon completion of high school these individuals become in need of a day program. Placement in a community-based setting provides them with the opportunity to perform work in integrated settings and pursue skill building and community activities.								
-(G) Funding in the amount of $1,377,625 in FY 00 is recommended to support day programs for an estimated 214 individuals who will be graduating from high school in June of 1999. Funding in the amount of $4,215,534 in FY 01 is recommended to support day programs for individuals who will be graduating in June of 2000 in addition to the annualized costs of FY 00 funding. Costs associated with the day programs are funded for an average of six months the first year and annually thereafter. Federal reimbursement generated as a result of these day services is estimated at $688,812 in FY 00 and $2.1 million in FY 01.								
-(L) Same as Governor								
Employment Opportunities and Day Services	0	1,377,625	0	4,215,534	0	0	0	0
Total - General Fund	**0**	**1,377,625**	**0**	**4,215,534**	**0**	**0**	**0**	**0**
Enhance Community Placements for Southbury Training School Residents - (B)								
-(G) Funding in the amount of $2,119,717 in FY 00 and FY 01 is recommended to provide residential and day services in the community to 14 clients currently residing at Southbury Training School.								
-(L) Same as Governor								
Employment Opportunities and Day Services	0	346,400	0	346,400	0	0	0	0
Community Residential Services	0	1,773,317	0	1,773,317	0	0	0	0
Total - General Fund	**0**	**2,119,717**	**0**	**2,119,717**	**0**	**0**	**0**	**0**
Increase Funding to Reduce the Waiting List - (B)								
There are over 1,430 individuals living at home with their families that are waiting for residential services from the Department of Mental Retardation.								
-(G) Funding in the amount of $2,271,653 in FY 00 and $4,544,385 in FY 01 is recommended to provide residential and day services to individuals on the waiting list. The recommended funding will support 25 day placements each								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
year. In addition, 60 residential placements are recommended for each year. This includes 34 group home, 11 community training home and 15 supported living placements. Funding for the room and board component of the group home placements has been recommended in the Department of Social Services' budget. Federal reimbursement generated as a result of residential and day services funding is estimated at $1.1 million in FY 00 and $2.2 million in FY 01. -(L) Funding of $4,215,236 in FY 00 and $12,006,652 in FY 01 is provided for residential services to individuals living at home with their families that are on the waiting list.								
Of the total wait list funding, $4,096,361 provided in FY 00 and $11,691,652 in FY 01 will support the following residential service placements of up to: (1) 98 group home placements (start-up costs are included); (2) 44 community training home placements; (3) individualized supports for 137 on the wait list; and (4) supported living services to 146 individuals.								
Also included in the wait list funding is $154,875 in FY 00 and $315,000 in FY 01 to support respite grants for up to 150 families who have individuals living at home with mental retardation.								
Placements and services provided to individuals on the wait list will be phased-in over the two-year period. FY 01 funding includes the annualization of FY 00 costs.								
Funding for the room and board component of the group home placements has been provided in the Department of Social Services' budget.								
Federal reimbursement generated as a result of the services provided to individuals on the wait list is estimated at $2.1 million in FY 00 and $6 million in FY 01.								
The Department of Mental Retardation will submit quarterly reports, reflecting progress in providing placements/services during FY 00 and FY 01 to individuals on the wait list. The report will identify the number of individuals, type of placement/service, type of residential setting placed from, cost associated with each placement for each fiscal year and funding source (i.e., wait list funding, existing vacancy). The report will include all individuals on the waiting list that were placed/served during this time. Total funding appropriated for the wait list shall be identified with the associated placements. Also included will be those individuals that were not on the wait list, but received placements during FY 00 and FY01.								
The reports shall be submitted with a copy to the joint standing committees on Public Health and Appropriations and the Office of Fiscal Analysis.								
Rent Subsidy Program	0	92,400	0	205,800	0	75,883	0	172,766
Respite Care	0	154,875	0	315,000	0	154,875	0	315,000
Employment Opportunities and Day Services	0	0	0	0	0	-279,000	0	-558,000
Community Residential Services	0	4,003,961	0	11,485,852	0	2,027,825	0	7,532,501
Total - General Fund	**0**	**4,251,236**	**0**	**12,006,652**	**0**	**1,979,583**	**0**	**7,462,267**
Carry Forward Funding for the Continuation of the Wait List Study - (B) The Office of Fiscal Analysis in conjunction with the Health and Hospitals Subcommittee and in cooperation with the Department of Mental Retardation has been involved in an ongoing study of the waiting list system used by the department. Various areas of interest are; the application of the wait list as a planning tool for resource allocation; consistency in application across the five regions; administering of new development funding; effectiveness of the current definition and impact of implementation; and how other states address the wait list issue. -(L) Pursuant to Section 72(b) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," funding of $25,000 is to be carried forward from FY 99 into FY 00 for the continuation of the wait list study. Funding will support research, data collection and the ongoing effort to better understanding and address the waiting list issue.								
Carry Forward Funding	0	25,000	0	0	0	25,000	0	0
Total - Carry Forward Funding	**0**	**25,000**	**0**	**0**	**0**	**25,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Updates Incorporate Annualization - (B)								
-(G) Funding in the amount of $2,040,651 in FY 00 and FY 01 is recommended to reflect the annual costs associated with day and residential services provided in FY 99. Additional funding of $488,057 in FY 01 is recommended to reflect the annual costs associated with day and residential services provided in FY 00.								
-(L) Same as Governor								
Employment Opportunities and Day Services	0	636,165	0	707,175	0	0	0	0
Community Residential Services	0	1,404,486	0	1,821,533	0	0	0	0
Total - General Fund	**0**	**2,040,651**	**0**	**2,528,708**	**0**	**0**	**0**	**0**
Increase Funding for Age-Outs - (B)								
In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who turn 21 and are in placements funded by either the Department of Children and Families or Local Education Authorities.								
-(G) Funding in the amount of $3,463,485 is recommended in FY 00 and $6,997,115 in FY 01 for both day and residential services for these placements.								
-(L) Funding in the amount of $4,803,428 is provided in FY 00 and $4,097,115 in FY 01 for both day and residential service for these placement.								
Employment Opportunities and Day Services	0	1,471,266	0	1,434,094	0	572,172	0	-365,000
Community Residential Services	0	3,332,162	0	2,663,021	0	767,771	0	-2,535,000
Total - General Fund	**0**	**4,803,428**	**0**	**4,097,115**	**0**	**1,339,943**	**0**	**-2,900,000**
Transfer Funding from DSS for ICF/MR Conversion - (B)								
The Department of Social Services (DSS) currently funds privately operated intermediate care facilities for the mentally retarded (ICF/MR) and therefore, receives federal reimbursement under Medicaid.								
-(L) A transfer of funds, in the amount of $2,486,300 in FY 00 and $2,536,025 in FY 01, is provided from DSS to the Department of Mental Retardation for the conversion of three ICF/MR group homes to community living arrangements (CLAs). Converting three of these group homes into CLAs would allow for reimbursement under the Home and Community Based Waiver (under Medicaid) for both day and residential services. This conversion will allow Community Systems, Incorporated (the private provider) to support three additional DMR clients in a supported living setting at no additional cost to the state.								
Employment Opportunities and Day Services	0	596,122	0	608,044	0	596,122	0	608,044
Community Residential Services	0	1,890,178	0	1,927,981	0	1,890,178	0	1,927,981
Total - General Fund	**0**	**2,486,300**	**0**	**2,536,025**	**0**	**2,486,300**	**0**	**2,536,025**
Enhance Pilot Program for Cooperative Placements - (B)								
Each year the department is required to provide residential services that come from court directed placements of individuals found to be mentally retarded and individuals coming out of the correctional and mental health facilities that require department services.								
-(L) Funding, in the amount of $2.4 million in FY 00 and $3.6 million in FY 01 is provided to support this program in cooperation with the criminal justice system, the Department of Mental Health and Addiction Services and the Department of Corrections. Funding will support residential services for 20 individuals in FY 00 and an additional 12 in FY 01.								
Pilot Program for Cooperative Placements	0	2,400,000	0	3,600,000	0	2,400,000	0	3,600,000
Total - General Fund	**0**	**2,400,000**	**0**	**3,600,000**	**0**	**2,400,000**	**0**	**3,600,000**
Enhance Support for Private Providers - (B)								
-(L) Funding in the amount of $2,944,915 is provided through the FY 99 surplus to enhance support for private providers.								
Carry Forward - FY 99 Surplus Appropriations	0	2,944,915	0	0	0	2,944,915	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**2,944,915**	**0**	**0**	**0**	**2,944,915**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Enhance Revenue by Amending the Home and Community Based Waiver - (B)								
There are approximately 1,460 Department of Mental Retardation clients living at home whose day services qualify for federal reimbursement under the existing terms of the Home and Community Based (Medicaid) Waiver. Currently, the costs of these services cannot be claimed because of the existing client cap on the waiver.								
-(G) It is recommended that the state amend the existing Home and Community Based Waiver to allow for inclusion of the existing clients. This will result in approximately $12.9 million in increased federal revenue for FY 00 and FY 01.								
-(L) Same as Governor								
Community Respite Care Program - (B)								
The Community Respite Care Program was established as a way of providing respite care job training and experience for recipients of public assistance (the current state public assistance program is Temporary Family Assistance - TFA). The public assistance recipients after completing a training program (provided by Department of Mental Retardation contracted private providers) provide in-home respite care to families with individuals living at home who are department clients. Currently, the private providers that run the regional programs receive referrals through the Department of Labor (the Jobs First Employment program for TFA recipients). As the Jobs First program has developed, the number of referrals to the Community Respite Care program has been limited for various programmatic reasons.								
-(L) It is legislative intent that individuals eligible under the Community Respite Care program to receive training and provide in-home respite care to families with individuals living at home who are department clients, be expanded to include not only TFA recipients, but also people registered with the CT Department of Labor who are not TFA recipients, and other individuals who would benefit from a training and employment program and as a result provide essential respite care. Priority would be given to TFA recipients and other DOL referrals. This in no way changes the existing structure of the respite program, only allows the program to function to the fullest capacity by enhancing the available work force that would be trained and in return provide the in-home respite care to families in need.								
Expenditure Update/Eliminate Inflationary Increase - (B)								
-(G) A reduction in funding is recommended to reflect the governor's proposal to eliminate the inflationary increase.								
-(L) Same as Governor								
Other Expenses	0	-540,854	0	-1,042,936	0	0	0	0
Human Resource Development	0	-11,618	0	-22,388	0	0	0	0
Workers' Compensation Claims	0	-291,578	0	-561,871	0	0	0	0
Total - General Fund	**0**	**-844,050**	**0**	**-1,627,195**	**0**	**0**	**0**	**0**
Expenditure Update/Reduce Inflationary Increase - (B)								
-(G) A reduction in funding is recommended to reflect the governor's proposal to reduce the inflation increase.								
-(L) Same as Governor								
Family Support Grants	0	-9,708	0	-16,940	0	0	0	0
Pilot Programs for Client Services	0	-20,588	0	-35,843	0	0	0	0
Clinical Services	0	-130,654	0	-261,433	0	0	0	0
Early Intervention	0	-125,396	0	-218,100	0	0	0	0
Temporary Support Services	0	-2,007	0	-3,508	0	0	0	0
Community Temporary Support Services	0	-1,000	0	-1,495	0	0	0	0
Community Respite Care Programs	0	-4,000	0	-6,409	0	0	0	0
Rent Subsidy Program	0	-22,661	0	-39,649	0	0	0	0
Respite Care	0	-16,678	0	-29,477	0	0	0	0
Family Reunion Program	0	-1,400	0	-2,437	0	0	0	0
Employment Opportunities and Day Services	0	-884,720	0	-1,552,313	0	0	0	0
Family Placements	0	-16,875	0	-29,378	0	0	0	0
Emergency Placements	0	-33,344	0	-58,051	0	0	0	0
Community Residential Services	0	-1,875,366	0	-3,297,881	0	0	0	0
Pilot Program for Cooperative Placements	0	-7,500	0	-13,050	0	0	0	0
Total - General Fund	**0**	**-3,151,897**	**0**	**-5,565,964**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4,601**	**615,683,951**	**4,581**	**647,974,484**	**14**	**7,560,470**	**35**	**11,290,720**
Budget Totals - OF	**0**	**2,969,915**	**0**	**0**	**0**	**2,969,915**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION

Section 72(a) of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor" – This Act provides that the unexpended balance of funds appropriated to the Department of Mental Retardation in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Community Residential Services shall not lapse on June 30, 1999. Such funds shall be transferred to the Community Residential Facility Revolving Loan Fund established pursuant to section 17a-221 of the general statutes for the purpose of capital loans to private non-profit providers for new community-based group home development and renovation.

PA 99-271, "An Act Concerning the Department of Mental Retardation Ombudsperson" – This Act requires the Commissioner of the Department of Mental Retardation to establish an independent Ombudsperson Office with the department. The office must receive and make recommendations to the commissioner to resolve complaints affecting consumers under the care or supervision of the department or any public or private agency the department contracts with. The commissioner shall hire or appoint a director of the Ombudsperson Office.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(g)	21(f)	Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	31,004,681	4,000,000	4,000,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $1,896,755 in Personal Services and $800,074 in Other Expenses in FY 00. Similar reductions will also be made in FY 01.

TABLE I
PROGRAM STATISTICS

	Actual 1996-97	Actual 1997-98	Estimated 1998-99	Projected 1999-2000
SUPPORT SERVICES				
Clients Living in Family Homes	6,709	6,968	7,205	7,470
Respite Services				
Families Served	2,443	2,674	2,813	2,963
Community Training Home Clients Served [1]	364	304	410	444
Family Support Grant Programs				
Family Support Grant (Families Served)	270	264	261	265
Amount Received/Family/Month ($)	250	250	250	250
Individual & Family Grants (Served)	493	628	611	625
Temporary Support Services Families	253	362	371	380
Rent Subsidies	889	907	924	1,120
BIRTH-TO-THREE				
Total Children/Families Served [2]	6,034	6,861	7,661	8,461
End of Year Enrollment - Children [3]	3,325	3,632	3,891	4,091
EMPLOYMENT OPPORTUNITIES AND DAY SERVICES				
Individual Supported Employment				
Public Sector	57	44	45	45
Private Sector	787	824	872	874
Average Annual Cost Per Person ($)	8,814	8,983	9,235	9,493
Group Supported Employment				
Public Sector	120	252	131	133
Private Sector	2,252	2,309	2,399	2,552
Average Annual Cost Per Person ($)	13,290	13,433	13,809	14,196
Sheltered Employment				
Public Sector	152	77	178	180
Private Sector	1,258	1,231	1,156	1,160
Average Annual Cost Per Person ($)	11,533	11,891	12,224	12,566
Day Support Option (Non-Vocational Programs)				
Public Sector	879	742	705	706
Private Sector	2,000	2,097	2,249	2,389
Average Annual Cost per person ($)	15,335	15,740	16,181	16,634

	Actual 1996-97	Actual 1997-98	Estimated 1998-99	Projected 1999-2000
RESIDENTIAL				
Community Training Homes (Licensed)				
Individuals Served	523	526	527	561
Community Living Arrangements				
Individuals Served by Public	773	755	771	771
Individuals Served by Private	2,399	2,466	2,489	2,633
Average Per Diem Cost Per Person to DMR ($)	183.05	191.39	197.13	203.05
Campus Units				
Individuals on Regional Campus	325	283	267	267
Southbury Training School (STS)	781	738	714	685
Supported Living				
Public Services	481	479	481	481
Private Services	703	771	823	933
Average Per Diem Cost Per Person to DMR ($)	65.80	68.07	70.11	72.22
Other Private Residential Facilities				
Habilitative Nurseries	21	20	20	20
Long-Term Care Facilities	430	412	412	412
Private Residential Schools	56	57	58	58
Other	74	73	73	73
WORKERS' COMPENSATION				
New Workers' Compensation Claims	2,113	1,949	1,900	1,850
Payout on Total Claims ($M)	10.30	9.20	9.20	9.09

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[1] Includes 212 CTH's that received respite under the Community Residential Services account (620).
[2] Children/Families Served that have received any Birth-to-Three services including evaluations (eligible or not).
[3] The number of children enrolled as of June 30 of the identified fiscal year.

TABLE II
FEDERAL REIMBURSEMENT
(in millions)

	Actual 1996-97	Actual 1997-98	Estimated 1998-99	Projected 1999-2000
State ICF/MR ($M)	$73.73	$74.44	$79.73	$89.60
Home and Community Based Waiver ($M)	$111.20	$115.04	$172.40	$163.47
Targeted Case Management ($M)	$3.69	$3.45	$4.86	$4.50
Birth-to-Three ($M)	$0.12	$0.00	$6.78	$3.00
TOTAL	**$188.74**	**$192.93**	**$263.77**	**$260.57**

TABLE III
REGIONAL OPERATING BUDGET
(General Fund)

	Authorized Positions - PFT			Actual	Estimated	Projected
	FY 98	FY 99	FY 00	FY 98	FY 99	FY 00
Northwest	371	364	362	$69,136,016	$73,647,163	$80,478,836
North Central	695	682	682	$119,675,736	$127,305,635	$133,808,033
Eastern	879	852	835	$91,177,911	$96,345,173	$100,078,317
Southwest	383	370	370	$62,134,149	$67,007,770	$70,215,089
South Central	427	410	410	$92,475,802	$97,802,325	$103,000,859
Southbury	1852	1816	1835	$89,429,550	$98,501,192	$96,222,683
Central Office	175	105	107	$16,330,203	$17,780,113	$29,183,305
Total	**4782**	**4599**	**4601**	**$540,359,367**	**$578,389,371**	**$612,987,122**

FY 00 Projected operating budget reflects the Personal Services and Other Expenses reductions.

Department of Mental Health and Addiction Services
4400

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3,469	3,496	3,588	3,588	3,588	3,588
	Others Equated to Full-Time	659	200	196	196	196	196
	Additional Funds Available						
	Permanent Full-Time	48	45	44	43	44	43
	Others Equated to Full-Time	4	3	3	2	3	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	49,158,489	63,559,658	76,511,919	88,455,835	76,507,088	88,451,911
002	Other Expenses [1]	7,277,651	9,662,171	9,679,311	9,839,582	9,679,311	9,839,582
005	Equipment	10,000	10,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	64,389,592	90,139,351	92,919,013	98,709,317	94,419,013	99,709,317
6XX	Grant Payments - Other Than Towns	93,178,956	99,614,571	105,083,877	107,154,556	105,370,877	107,616,556
	Agency Total - General Fund	**214,014,688**	**262,985,751**	**284,195,120**	**304,160,290**	**285,977,289**	**305,618,366**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,634,032	0
	Bond Funds	670,169	634,525	0	0	0	0
	Pending Receipts	407	1,438	1,500	1,500	1,500	1,500
	Private Contributions	2,456,225	2,346,672	2,319,318	2,377,553	2,319,318	2,377,553
	Federal Contributions	30,148,364	36,726,637	29,267,206	27,486,226	29,267,206	27,486,226
	Agency Grand Total	**247,289,853**	**302,695,023**	**315,783,144**	**334,025,569**	**319,199,345**	**335,483,645**
	BUDGET BY PROGRAM						
	Substance Abuse Services						
	Permanent Full-Time Positions GF	10	10	37	37	37	37
	General Fund						
	Personal Services	500,757	630,514	515,038	544,532	515,038	544,532
	Other Expenses	265,518	359,166	260,740	261,495	260,740	261,495
030	Connecticut Mental Health Center	357,748	1,319,352	365,800	373,116	365,800	373,116
032	Professional Services	724,161	816,281	613,816	637,593	913,816	937,593
034	Regional Action Councils	0	0	0	0	200,000	200,000
036	Substance Abuse Treatment Programs	20,315	20,868	0	0	0	0
040	Eastern Region	1,498,806	1,731,467	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	18,845,734	22,879,628	26,648,095	27,150,059	24,748,095	25,375,059
	Grants for Vocational Services	393,614	404,271	0	0	0	0
	Total - General Fund	**22,606,653**	**28,161,547**	**28,403,489**	**28,966,795**	**27,003,489**	**27,691,795**
	Federal Contributions						
	Miscellaneous Programs	589,375	0	0	0	0	0
	Resident Drug Treatment-Pregnant	553,036	151,689	0	0	0	0
	Resident Treatmt- Women/Children	894,340	190,287	0	0	0	0
	MH Planning & Demonstration Proj	1,833,097	96,298	13,986	0	13,986	0
	Social Services Block Grant	2,469,081	1,227,973	1,225,775	1,225,775	1,225,775	1,225,775
	Alcohol Research Center Grnts	96,709	0	0	0	0	0
	Critical Populations Model Pgm	10,724	0	0	0	0	0
	Capacity Expansion Program	111,994	0	0	0	0	0
	Prevent & Treat Substance Abuse	14,789,862	7,862,742	6,601,925	6,601,925	6,601,925	6,601,925
	Total - Federal Contributions	**21,348,218**	**9,528,989**	**7,841,686**	**7,827,700**	**7,841,686**	**7,827,700**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,634,032	0
	Bond Funds	6,097	0	0	0	0	0
	Total - Additional Funds Available	**6,097**	**0**	**0**	**0**	**1,634,032**	**0**
	Total - All Funds	**43,960,968**	**37,690,536**	**36,245,175**	**36,794,495**	**36,479,207**	**35,519,495**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Mental Health Services						
	Permanent Full-Time Positions GF	418	418	417	417	417	417
	General Fund						
	Personal Services	26,926,781	29,462,682	28,476,615	30,255,742	28,476,615	30,255,742
	Other Expenses	3,669,464	3,682,457	3,691,808	3,708,163	3,691,808	3,708,163
022	Managed Service System	817,919	1,424,805	1,111,515	1,133,744	1,111,515	1,133,744
023	Drug Treatment for Schizophrenia	466,063	398,700	454,000	454,000	454,000	454,000
030	Connecticut Mental Health Center	2,647,343	2,349,454	2,706,926	2,761,065	2,706,926	2,761,065
032	Professional Services	413,675	409,135	583,719	595,393	583,719	595,393
042	Special Populations	0	863,441	1,807,623	2,770,290	1,807,623	2,770,290
044	TBI Community Services	0	0	0	0	1,500,000	2,000,000
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	15,694,946	16,350,612	16,819,946	17,156,345	17,169,946	17,393,845
	Total - General Fund	**50,636,191**	**54,941,286**	**55,652,152**	**58,834,742**	**57,502,152**	**61,072,242**
	Federal Contributions						
	Cooperative Agreemt Prg-Homeless	64,073	490	490	490	490	490
	Comm Mental Hlth Serv Block Grt	3,079,977	2,436,292	2,436,292	2,436,292	2,436,292	2,436,292
	Total - Federal Contributions	**3,144,050**	**2,436,782**	**2,436,782**	**2,436,782**	**2,436,782**	**2,436,782**
	Additional Funds Available						
	Bond Funds	22,290	27,218	0	0	0	0
	Private Contributions	122,524	122,750	122,800	122,850	122,800	122,850
	Total - Additional Funds Available	**144,814**	**149,968**	**122,800**	**122,850**	**122,800**	**122,850**
	Total - All Funds	**53,925,055**	**57,528,036**	**58,211,734**	**61,394,374**	**60,061,734**	**63,631,874**
	Long Term Care and Shelters						
	General Fund						
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	1,332,263	1,508,547	1,675,665	1,709,178	2,050,665	2,084,178
	Federal Contributions						
	Social Services Block Grant	0	865,369	865,369	865,369	865,369	865,369
	Prevent & Treat Substance Abuse	0	219,292	200,162	200,162	200,162	200,162
	Total - Federal Contributions	**0**	**1,084,661**	**1,065,531**	**1,065,531**	**1,065,531**	**1,065,531**
	Total - All Funds	**1,332,263**	**2,593,208**	**2,741,196**	**2,774,709**	**3,116,196**	**3,149,709**
	Residential Support Services						
	Permanent Full-Time Positions GF	149	153	153	153	153	153
	General Fund						
	Personal Services	5,631,397	6,140,733	9,139,733	9,710,426	9,139,733	9,710,426
	Other Expenses	211,961	215,309	462,344	463,648	462,344	463,648
011	Corporation for Supportive Housing	76,717	89,958	97,449	99,398	97,449	99,398
022	Managed Service System	4,460,536	4,860,851	4,883,048	4,980,709	4,883,048	4,980,709
042	Special Populations	0	2,048,193	4,088,369	6,227,369	4,088,369	6,227,369
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	25,007,689	25,150,931	26,224,103	26,748,585	27,686,103	28,373,085
	Total - General Fund	**35,388,300**	**38,505,975**	**44,895,046**	**48,230,135**	**46,357,046**	**49,854,635**
	Federal Contributions						
	Supportive Housing Program	1,456,602	1,562,888	0	0	0	0
	Shelter Plus Care	2,722,364	3,293,569	3,392,374	2,911,675	3,392,374	2,911,675
	MH Planning & Demonstration Proj	0	151,539	22,009	0	22,009	0
	Social Services Block Grant	0	109,418	109,418	109,418	109,418	109,418
	Comm Mental Hlth Serv Block Grt	0	293,716	293,716	293,716	293,716	293,716
	Total - Federal Contributions	**4,178,966**	**5,411,130**	**3,817,517**	**3,314,809**	**3,817,517**	**3,314,809**
	Total - All Funds	**39,567,266**	**43,917,105**	**48,712,563**	**51,544,944**	**50,174,563**	**53,169,444**
	Case Management						
	Permanent Full-Time Positions GF /OF	491/7	491/7	491/7	491/7	491/7	491/7
	General Fund						
	Personal Services	22,116,541	23,996,664	26,380,147	28,066,190	26,380,147	28,066,190
	Other Expenses	2,212,506	2,641,249	3,040,115	3,014,895	3,040,115	3,014,895
011	Corporation for Supportive Housing	874,843	952,094	965,444	984,753	965,444	984,753
022	Managed Service System	1,215,681	1,509,654	1,645,448	1,678,357	1,645,448	1,678,357
023	Drug Treatment for Schizophrenia	0	0	15,000	15,000	15,000	15,000
030	Connecticut Mental Health Center	500,849	0	512,122	522,364	512,122	522,364
031	Capitol Region Mental Health Center	334,627	363,781	363,781	363,781	363,781	363,781
032	Professional Services	32,282	254,348	71,453	72,882	71,453	72,882
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	13,071,819	13,941,557	13,864,978	14,142,278	13,864,978	14,142,278
	Total - General Fund	**40,359,148**	**43,659,347**	**46,858,488**	**48,860,500**	**46,858,488**	**48,860,500**
	Federal Contributions						
	MH Planning & Demonstration Proj	0	1,196,421	190,184	0	190,184	0
	Cooperative Agreemt Prg-Homeless	0	45,873	45,873	45,873	45,873	45,873
	Transition From Homelessness	300,000	261,830	261,830	261,830	261,830	261,830
	Social Services Block Grant	0	276,342	276,342	276,342	276,342	276,342
	HIV Care Formula Grants	17,500	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	0	412,228	412,228	412,228	412,228	412,228
	Total - Federal Contributions	**317,500**	**2,192,694**	**1,186,457**	**996,273**	**1,186,457**	**996,273**
	Additional Funds Available						
	Bond Funds	38,293	213,090	0	0	0	0
	Private Contributions	54,293	47,742	7,000	7,000	7,000	7,000
	Total - Additional Funds Available	**92,586**	**260,832**	**7,000**	**7,000**	**7,000**	**7,000**
	Total - All Funds	**40,769,234**	**46,112,873**	**48,051,945**	**49,863,773**	**48,051,945**	**49,863,773**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Social and Vocational Rehabilitation						
	Permanent Full-Time Positions GF	59	59	59	59	59	59
	General Fund						
	Personal Services	1,822,265	1,763,074	2,842,383	3,028,097	2,842,383	3,028,097
	Other Expenses	343,061	262,712	344,621	345,734	344,621	345,734
022	Managed Service System	398,777	1,016,713	595,837	607,754	595,837	607,754
042	Special Populations	0	0	276,278	418,878	276,278	418,878
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	8,262,752	8,464,336	8,671,174	8,844,597	8,671,174	8,844,597
	Employment Opportunities	8,685,320	8,906,219	9,084,343	9,266,030	9,084,343	9,266,030
	Total - General Fund	**19,512,175**	**20,413,054**	**21,814,636**	**22,511,090**	**21,814,636**	**22,511,090**
	Federal Contributions						
	MH Planning & Demonstration Proj	0	426,865	61,995	0	61,995	0
	Transition From Homelessness	0	38,170	38,170	38,170	38,170	38,170
	Comm Mental Hlth Serv Block Grt	0	98,803	98,803	98,803	98,803	98,803
	Total - Federal Contributions	**0**	**563,838**	**198,968**	**136,973**	**198,968**	**136,973**
	Additional Funds Available						
	Private Contributions	289,907	359,679	359,679	359,679	359,679	359,679
	Total - All Funds	**19,802,082**	**21,336,571**	**22,373,283**	**23,007,742**	**22,373,283**	**23,007,742**
	Mental Health Inpatient Services						
	Permanent Full-Time Positions GF /OF	978/2	1,000/2	1,066/2	1,066/2	1,066/2	1,066/2
	General Fund						
	Personal Services	47,815,777	51,289,026	59,561,667	63,016,211	59,556,836	63,012,287
	Other Expenses	6,695,511	6,648,487	7,131,205	7,172,468	7,131,205	7,172,468
023	Drug Treatment for Schizophrenia	978,010	959,212	1,003,695	1,003,695	1,003,695	1,003,695
029	Legal Services	397,200	412,062	420,303	428,709	420,303	428,709
030	Connecticut Mental Health Center	2,003,394	871,472	2,048,484	2,089,454	2,048,484	2,089,454
032	Professional Services	1,655,513	2,292,189	2,030,078	2,070,680	2,030,078	2,070,680
040	Eastern Region	318,905	408,400	0	0	0	0
	Total - General Fund	**59,864,310**	**62,880,848**	**72,195,432**	**75,781,217**	**72,190,601**	**75,777,293**
	Federal Contributions						
	Public Library Services	2,845	3,000	3,000	3,000	3,000	3,000
	Cooperative Agreemt Prg-Homeless	0	10,219	10,219	10,219	10,219	10,219
	Total - Federal Contributions	**2,845**	**13,219**	**13,219**	**13,219**	**13,219**	**13,219**
	Additional Funds Available						
	Bond Funds	177,937	47,338	0	0	0	0
	Private Contributions	372,752	453,014	388,240	404,000	388,240	404,000
	Total - Additional Funds Available	**550,689**	**500,352**	**388,240**	**404,000**	**388,240**	**404,000**
	Total - All Funds	**60,417,844**	**63,394,419**	**72,596,891**	**76,198,436**	**72,592,060**	**76,194,512**
	Substance Abuse Inpatient Services						
	Permanent Full-Time Positions GF	441	441	441	441	441	441
	General Fund						
	Personal Services	23,997,426	24,607,451	25,776,318	27,283,147	25,776,318	27,283,147
	Other Expenses	3,158,657	3,376,225	3,369,335	3,439,834	3,369,335	3,439,834
023	Drug Treatment for Schizophrenia	51,702	0	51,750	51,750	51,750	51,750
032	Professional Services	695,202	801,294	778,742	794,317	778,742	794,317
	Total - General Fund	**27,902,987**	**28,784,970**	**29,976,145**	**31,569,048**	**29,976,145**	**31,569,048**
	Additional Funds Available						
	Bond Funds	107,858	9,707	0	0	0	0
	Total - All Funds	**28,010,845**	**28,794,677**	**29,976,145**	**31,569,048**	**29,976,145**	**31,569,048**
	Forensic Inpatient Services						
	Permanent Full-Time Positions GF	494	495	495	495	495	495
	General Fund						
	Personal Services	27,109,595	28,455,809	29,399,987	30,944,613	29,399,987	30,944,613
	Other Expenses	3,906,506	3,743,353	3,734,285	3,764,780	3,734,285	3,764,780
023	Drug Treatment for Schizophrenia	242,539	458,178	243,750	243,750	243,750	243,750
032	Professional Services	468,483	503,081	549,806	560,802	549,806	560,802
	Total - General Fund	**31,727,123**	**33,160,421**	**33,927,828**	**35,513,945**	**33,927,828**	**35,513,945**
	Additional Funds Available						
	Bond Funds	73,675	0	0	0	0	0
	Total - All Funds	**31,800,798**	**33,160,421**	**33,927,828**	**35,513,945**	**33,927,828**	**35,513,945**
	Research						
	Permanent Full-Time Positions GF	35	35	35	35	35	35
	General Fund						
	Personal Services	1,957,037	2,105,118	2,037,929	2,161,296	2,037,929	2,161,296
	Other Expenses	637,385	720,161	625,990	628,514	625,990	628,514
030	Connecticut Mental Health Center	1,216,347	1,390,224	1,243,723	1,268,597	1,243,723	1,268,597
032	Professional Services	138,321	186,711	173,724	177,198	173,724	177,198
	Total - General Fund	**3,949,090**	**4,402,214**	**4,081,366**	**4,235,605**	**4,081,366**	**4,235,605**
	Federal Contributions						
	Cons Knowledge Dev 7 App	249,662	971,881	497,425	124,210	497,425	124,210
	Mental Health Research Grants	447,187	406,822	390,003	187,468	390,003	187,468
	Alcohol Research Programs	155,275	164,698	0	0	0	0
	Total - Federal Contributions	**852,124**	**1,543,401**	**887,428**	**311,678**	**887,428**	**311,678**
	Additional Funds Available						
	Private Contributions	155,186	132,148	118,520	118,520	118,520	118,520
	Total - All Funds	**4,956,400**	**6,077,763**	**5,087,314**	**4,665,803**	**5,087,314**	**4,665,803**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Substance Abuse Prevention and Intervention						
	Permanent Full-Time Positions GF /OF	4/19	4/21	4/21	4/21	4/21	4/21
	General Fund						
	Personal Services	166,802	181,431	173,726	184,885	173,726	184,885
	Other Expenses	35,905	62,286	242,947	243,234	242,947	243,234
020	Pre-Trial Drug Education	513,615	1,257,000	1,792,140	1,827,983	1,792,140	1,827,983
021	Pre-Trial Alcohol Education System	1,133,500	1,240,738	1,265,553	1,290,864	1,265,553	1,290,864
034	Regional Action Councils	685,491	755,703	770,817	786,233	770,817	786,233
038	Chronic Gamblers Treatment and Rehabilitation	100,000	100,000	100,000	100,000	100,000	100,000
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	630,218	754,273	792,662	808,515	792,662	808,515
	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	459,000	468,180	459,000	468,180
	Total - General Fund	**3,715,531**	**4,801,431**	**5,596,845**	**5,709,894**	**5,596,845**	**5,709,894**
	Federal Contributions						
	Drug Free Schools	135,736	88,740	88,740	88,740	88,740	88,740
	Miscellaneous Programs	0	1,443,268	352,111	0	352,111	0
	Tuberculosis Control Program	70,177	75,059	78,812	82,753	78,812	82,753
	MH Planning & Demonstration Proj	0	4,690	0	0	0	0
	Cons Knowledge Dev 7 App	0	2,940,200	2,947,682	2,947,682	2,947,682	2,947,682
	Social Services Block Grant	0	29,286	16,375	16,375	16,375	16,375
	Hiv/Aids Outrch-Substance Abuser	67,273	0	0	0	0	0
	Prevent & Treat Substance Abuse	0	7,747,417	7,030,453	7,030,453	7,030,453	7,030,453
	Total - Federal Contributions	**273,186**	**12,328,660**	**10,514,173**	**10,166,003**	**10,514,173**	**10,166,003**
	Additional Funds Available						
	Private Contributions	1,067,401	1,071,288	1,108,371	1,146,814	1,108,371	1,146,814
	Total - All Funds	**5,056,118**	**18,201,379**	**17,219,389**	**17,022,711**	**17,219,389**	**17,022,711**
	Mental Health Special Services						
	Permanent Full-Time Positions GF	34	34	34	34	34	34
	General Fund						
	Personal Services	1,680,956	2,065,692	2,286,772	2,432,423	2,286,772	2,432,423
	Other Expenses	340,470	281,651	341,973	343,198	341,973	343,198
022	Managed Service System	5,078	5,204	5,346	5,453	5,346	5,453
024	Assessment and Treatment	0	0	2,000,000	3,000,000	0	0
030	Connecticut Mental Health Center	143,100	700,806	146,321	149,247	146,321	149,247
032	Professional Services	30,944	83,237	50,516	51,526	50,516	51,526
043	Civil Commitment	0	150,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	334,773	343,599	350,413	357,421	350,413	357,421
	Total - General Fund	**2,535,321**	**3,630,189**	**5,181,341**	**6,339,268**	**3,181,341**	**3,339,268**
	Consultation, Education and Training						
	Permanent Full-Time Positions GF	46	46	46	46	46	46
	General Fund						
	Personal Services	2,561,136	2,584,074	2,465,414	2,612,270	2,465,414	2,612,270
	Other Expenses	403,772	582,642	437,954	440,183	437,954	440,183
022	Managed Service System	375,950	622,545	560,168	571,371	560,168	571,371
030	Connecticut Mental Health Center	286,199	541,256	292,640	298,493	292,640	298,493
032	Professional Services	74,800	11,809	66,430	67,759	66,430	67,759
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	10,697	10,991	11,197	11,421	11,197	11,421
	Total - General Fund	**3,712,554**	**4,353,317**	**3,833,803**	**4,001,497**	**3,833,803**	**4,001,497**
	Federal Contributions						
	MH Planning & Demonstration Proj	0	63,076	0	0	0	0
	Additional Funds Available						
	Bond Funds	5,279	0	0	0	0	0
	Private Contributions	53,583	81,201	132,065	132,065	132,065	132,065
	Total - Additional Funds Available	**58,862**	**81,201**	**132,065**	**132,065**	**132,065**	**132,065**
	Total - All Funds	**3,771,416**	**4,497,594**	**3,965,868**	**4,133,562**	**3,965,868**	**4,133,562**
	Management and Support						
	Permanent Full-Time Positions GF /OF	280/20	280/15	280/14	280/13	280/14	280/13
	General Fund						
	Personal Services	8,272,019	11,677,390	13,763,666	14,627,429	13,763,666	14,627,429
	Other Expenses	1,986,471	3,686,473	2,595,994	2,613,436	2,595,994	2,613,436
	Equipment	10,000	10,000	1,000	1,000	1,000	1,000
022	Managed Service System	56,241	0	83,802	85,478	583,802	585,478
032	Professional Services	2,806	13,319	4,894	4,992	4,894	4,992
039	Workers' Compensation Claims	5,075,015	5,362,523	5,362,523	5,362,523	5,362,523	5,362,523
041	Nursing Home Screening	0	509,387	509,387	509,387	509,387	509,387
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	459,131	449,607	482,301	491,947	482,301	491,947
	Total - General Fund	**15,861,683**	**21,708,699**	**22,803,567**	**23,696,192**	**23,303,567**	**24,196,192**
	Federal Contributions						
	Miscellaneous Programs	0	71,701	18,822	0	18,822	0
	Resident Drug Treatment-Pregnant	0	2,631	0	0	0	0
	Resident Treatmt- Women/Children	0	3,685	0	0	0	0

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Grts for Technical Assistance Related to BG	31,475	67,152	0	0	0	0
	Alcohol Research Center Grnts	0	79,531	69,365	0	69,365	0
	Prevent & Treat Substance Abuse	0	1,335,487	1,217,258	1,217,258	1,217,258	1,217,258
	Total - Federal Contributions	**31,475**	**1,560,187**	**1,305,445**	**1,217,258**	**1,305,445**	**1,217,258**
	Additional Funds Available						
	Bond Funds	238,740	337,172	0	0	0	0
	Pending Receipts	407	1,438	1,500	1,500	1,500	1,500
	Private Contributions	340,579	78,850	82,643	86,625	82,643	86,625
	Total - Additional Funds Available	**579,726**	**417,460**	**84,143**	**88,125**	**84,143**	**88,125**
	Total - All Funds	**16,472,884**	**23,686,346**	**24,193,155**	**25,001,575**	**24,693,155**	**25,501,575**
	Diaproportionate Share [2]						
	General Fund						
	Personal Services	-121,400,000	-121,400,000	-121,400,000	-121,400,000	-121,400,000	-121,400,000
	Other Expenses	-16,600,000	-16,600,000	-16,600,000	-16,600,000	-16,600,000	-16,600,000
	Total - General Fund	**-138,000,000**	**-138,000,000**	**-138,000,000**	**-138,000,000**	**-138,000,000**	**-138,000,000**
	General Assistance Managed Care						
	Permanent Full-Time Positions GF	7	7	7	7	7	7
	General Fund						
	Other Expenses	10,463	0	0	0	0	0
022	Managed Service System	222,099	0	233,403	238,072	233,403	238,072
035	General Assistance Managed Care	32,678,796	50,073,906	49,973,390	50,974,538	50,973,390	51,974,538
	Total - General Fund	**32,911,358**	**50,073,906**	**50,206,793**	**51,212,610**	**51,206,793**	**52,212,610**
	Less: Turnover - Personal Services - GF	0	0	-4,907,476	-5,011,426	-4,907,476	-5,011,426
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants for Substance Abuse Services	20,808,215	25,142,448	29,116,422	29,667,752	27,591,422	28,267,752
602	Grants for Vocational Services	393,614	404,271	0	0	0	0
604	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	459,000	468,180	459,000	468,180
606	Grants for Mental Health Services	62,841,807	64,711,633	66,424,112	67,752,594	68,236,112	69,614,594
608	Employment Opportunities	8,685,320	8,906,219	9,084,343	9,266,030	9,084,343	9,266,030
	EQUIPMENT						
005	Equipment	10,000	10,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**247,289,853**	**302,695,023**	**315,783,144**	**334,025,569**	**319,199,345**	**335,483,645**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**256,705,189**	**0**	**256,705,189**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	8,884,694	0	17,478,302	0	0	0	0
Other Expenses	0	1,160,433	0	1,746,684	0	0	0	0
Equipment	0	1,736,357	0	1,307,490	0	0	0	0
Other Current Expenses	0	3,327,315	0	6,604,086	0	0	0	0
Grant Payments - Other Than Towns	0	3,598,854	0	7,107,019	0	0	0	0
Total - General Fund	**0**	**18,707,653**	**0**	**34,243,581**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
The department was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% in FY 01 as part of its current services request. -(G) The governor recommends removing the inflationary increases for several accounts. -(L) Same as Governor								
Other Expenses	0	-606,764	0	-1,158,144	0	0	0	0
Drug Treatment for Schizophrenia	0	-78,444	0	-156,774	0	0	0	0
Capitol Region Mental Health Center	0	-16,370	0	-32,716	0	0	0	0
Chronic Gamblers Treatment and Rehabilitation	0	-3,000	0	-5,781	0	0	0	0
Workers' Compensation Claims	0	-160,876	0	-310,008	0	0	0	0
Nursing Home Screening	0	-15,282	0	-29,448	0	0	0	0
Total - General Fund	**0**	**-880,736**	**0**	**-1,692,871**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Inflationary Increases - (B)								
The department was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% in FY 01 as part of its current service request.								
-(G) The governor recommends reducing the inflationary increases initially included in the department's current services request to 2%.								
-(L) Same as Governor								
Corporation for Supportive Housing	0	-10,421	0	-18,142	0	0	0	0
Pre-Trial Drug Education	0	-17,570	0	-30,589	0	0	0	0
Pre-Trial Alcohol Education System	0	-12,407	0	-21,601	0	0	0	0
Managed Service System	0	-108,961	0	-176,062	0	0	0	0
Legal Services	0	-4,121	0	-7,174	0	0	0	0
Connecticut Mental Health Center	0	-165,326	0	-340,704	0	0	0	0
Professional Services	0	-134,760	0	-267,012	0	0	0	0
Regional Action Councils	0	-7,557	0	-13,157	0	0	0	0
General Assistance Managed Care	0	-964,085	0	-2,027,780	0	0	0	0
Substance Abuse Treatment Programs	0	-522	0	-483	0	0	0	0
Eastern Region	0	-51,952	0	-48,079	0	0	0	0
Grants for Substance Abuse Services	0	-605,165	0	-1,557,057	0	0	0	0
Grants for Vocational Services	0	-4,043	0	-2,690	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-4,500	0	-7,835	0	0	0	0
Grants for Mental Health Services	0	-893,471	0	-1,353,831	0	0	0	0
Employment Opportunities	0	-89,063	0	-182,578	0	0	0	0
Total - General Fund	**0**	**-3,073,924**	**0**	**-6,054,774**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items From Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(L) Same as Governor								
Equipment	0	-1,745,357	0	-1,316,490	0	0	0	0
Total - General Fund	**0**	**-1,745,357**	**0**	**-1,316,490**	**0**	**0**	**0**	**0**
Annualize Funding for Special Populations - (B)								
During FY 98 the Department of Mental Health and Addiction Services (DMHAS), in conjunction with the departments of Mental Retardation (DMR) and Children and Families (DCF) and the Office of Policy and Management (OPM), developed a pilot program to provide specialized services for young adults transitioning from DCF to DMHAS. These services are targeted to individuals with a diagnosis of pervasive development disorder and/or pedophilia, and are available only to clients who choose to participate on a voluntary basis. Services include, but are not limited to, residential care, outpatient services, and specialized consultative services.								
-(G) The governor recommends additional funding of $422,270 in FY 00 and $566,537 in FY 01 to account for the cost of clients who received services for only part of the year in FY 99.								
-(L) Same as Governor								
Special Populations	0	422,270	0	566,537	0	0	0	0
Total - General Fund	**0**	**422,270**	**0**	**566,537**	**0**	**0**	**0**	**0**
Expand Funding for Special Populations - (B)								
During FY 98 the Department of Mental Health and Addiction Services (DMHAS), in conjunction with the departments of Mental Retardation (DMR) and Children and Families (DCF) and the Office of Policy and Management (OPM), developed a pilot program to provide specialized services for young adults transitioning from DCF to DMHAS.								
-(G) The governor recommends funding to serve additional clients who would otherwise leave the DCF service system without follow-up services from DMHAS and thus pose a substantial risk to public safety. This funding will provide services for 23 additional high risk youths in FY 00 and 25 more in FY 01.								
It should be noted that the governor's proposal is based on an annualized cost of care of approximately $125,000. Preliminary bids for these services indicates that the true annualized cost may be as high as $175,000, including departmental administrative costs.								
-(L) Same as Governor								
Special Populations	0	1,900,000	0	5,000,000	0	0	0	0
Total - General Fund	**0**	**1,900,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Neurobehavioral Rehabilitation Unit at CVH - (B)								
-(G) The governor recommends funding to support new and enhanced services for persons with Acquired Brain Injury (ABI). These services will be provided at Connecticut Valley Hospital. The diversity of the ABI target population in terms of demographics, clinical and rehabilitative needs, and ancillary problems, e.g., medical complications, sexual offender status, violence potential, require that the program be located on (and occupy a significant portion of) at least four hospital clinical units having the following functions: (1) Geriatric Unit: for geriatric ABI patients with significant medical and nursing problems; (2) Cognitive Rehabilitation Unit: for ABI patients requiring intermediate and long term care; (3) Intensive Treatment Unit: to manage the care of those ABI patients, and others, who present significant management challenges, e.g., violence, agitation, refractory psychosis, etc. The department will also provide trained staff who will be available to treat individual patients, within existing forensic units, who cannot be transferred to one of the above units for security reasons. -(L) Funding of $3.4 million in FY 00 and $6.95 million in FY 01 is provided for the Neurobehavioral Rehabilitation Unit. The legislature also provides $1.5 million in FY 00 and $2 million in FY 01 in order to support community services for TBI/ABI individuals who are transitioning from the community.								
Personal Services	66	3,290,000	66	6,613,250	0	-4,831	0	-3,924
Other Expenses	0	60,000	0	185,400	0	0	0	0
Drug Treatment for Schizophrenia	0	25,000	0	75,675	0	0	0	0
Professional Services	0	25,000	0	75,675	0	0	0	0
TBI Community Services	0	1,500,000	0	2,000,000	0	1,500,000	0	2,000,000
Total - General Fund	**66**	**4,900,000**	**66**	**8,950,000**	**0**	**1,495,169**	**0**	**1,996,076**
Fund Assessment and Treatment Program for Sexually Violent People - (B)								
-(G) The governor recommends providing $2 million in FY 00 and $3 million in FY 01 to enhance Connecticut's response to the problem of sexually violent people. These funds will support the establishment of a center for the clinical evaluation of sexually violent people. The center will adopt and promulgate statewide standards for the clinical assessment of sex offenders, establish credentaling of professionals and provide clinical assessment and treatment. The center will provide assessments on behalf of the court, and the departments of Correction, Children and Families, Mental Retardation, and Mental Health and Addiction Services. -(L) Funding is not provided to support assessment and treatment of sexually violent people.								
Assessment and Treatment	0	0	0	0	0	-2,000,000	0	-3,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-2,000,000**	**0**	**-3,000,000**
Fund DMHAS Housing Initiatives - (B)								
-(G) The governor recommends a reallocation of the General Assistance Basic Needs funding. The purpose of the two 20-bed recovery houses, to potentially be located in Hartford and New Haven, will be to provide safe and drug free living environments to primary Axis I singular or poly substance dependent clients. These services will be provided to clients who are "stepping down" through levels of care and who require a safe environment to support and enhance their over all treatment plan as coordinated by their Care/Case Manager. This option will: provide a transitional living arrangement (up to 90 days) for individuals post detox awaiting a residential level of care or who are receiving partial or outpatient levels of care and require a safe living environment to enhance their likelihood of recovery; reduce recidivism by promoting health through this wrap around service and aggressive monitoring of treatment planning; and provide a partial therapeutic environment that will provide psycho-educational groups and 12-step support programs as appropriate.								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(L) A total of $162,500 is provided in FY 01 as partial year funding for the Planning and Implementing Housing options for Long-Term Success (PILOT) program. This program will provide and expand employment opportunities within a supportive housing environment. The department may develop a plan for transitional housing using block grant funds.								
General Assistance Managed Care	0	0	0	0	0	1,000,000	0	1,000,000
Grants for Substance Abuse Services	0	0	0	0	0	-1,000,000	0	-1,000,000
Grants for Mental Health Services	0	0	0	162,500	0	0	0	162,500
Total - General Fund	**0**	**0**	**0**	**162,500**	**0**	**0**	**0**	**162,500**
Reallocate Funds for SAPT Block Grant - (B) The Substance Abuse Prevention and Treatment (SAPT) Block Grant has a number of special conditions and set-asides which require constant monitoring and reallocation of funding between state and federal accounts to ensure compliance. In addition, many of the positions funded by the grant are considered to be administrative in function and the grant has a 5% limit on administrative costs. As a result, every reclassification, COLA and annual increment requires a thorough analysis of the impact on the block grant and often requires the department to request the movement of positions to the General Fund to protect the block grant funding. Finally, it is increasingly difficult to isolate staff functions in order to justify charging their salaries to the SAPT Block Grant with the integration of management staff at the Office of the Commissioner and the functionality of the department's Court Clinics which had been previously charged to this grant. -(G) The governor recommends a reallocation of $1,348,302 from the 601 Grants for Substance Abuse account to Personal Services. This would include the transfer of 27 positions from the Substance Abuse Prevention and Treatment Block Grant to General Fund positions. It will not require an increase in the department's authorized position level. The governor recommends reallocating the SAPTBG funds currently used for staff salaries to the programs that currently receive block grant funds offsetting the reduction in 601 funding. As a result, this will have no effect on the total funding provided to non-profit providers. An additional $500,000 is transferred to the Office of the Comptroller to support fringe benefit costs of these positions. -(L) Same as Governor								
Personal Services	27	1,348,302	27	1,376,267	0	0	0	0
Grants for Substance Abuse Services	0	-1,848,302	0	-1,876,267	0	0	0	0
Total - General Fund	**27**	**-500,000**	**27**	**-500,000**	**0**	**0**	**0**	**0**
Implement Recommendations of the Alcohol and Drug Policy Council - (B) The Connecticut Alcohol and Drug Policy Council (ADPC) was created by Public Act 97-248. The council was charged with examining and improving the statewide substance abuse system and developing a plan and action strategy to reduce the harmful effects of substance abuse. -(G) The governor recommends providing $1,000,000 in General Fund money to implement the recommendations of the ADPC. The governor also recommends allocating a portion of the Federal Substance Abuse Block Grant and Grants For Substance Abuse Services funds for an additional $3 million for this initiative. These funds will (1) aid DMHAS in increasing the service capacity of the publicly funded treatment system; (2) develop an outcome monitoring system; (3) support an expansion of the jail diversion program in Judicial; (4) provide additional treatment resources in the Department of Corrections; and (5) enhance school capacity for early screening, intervention and referral and treatment in the Department of Education. -(L) The legislature does not provide for the implementation of the recommendations of the ADPC.								
Grants for Substance Abuse Services	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-1,000,000**	**0**	**-1,000,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Consolidate Accounts - (B)								
-(G) The governor recommends the consolidation of various grants accounts. These account mergers would save significant administrative work and expenses for the providers, DMHAS and other state agencies. The first merger would consolidate funds from the Substance Abuse Treatment account (036) into Grants for Substance Abuse Services account (601). These funds are currently awarded to the Alcohol and Drug Recovery Center and the Chemical Abuse Service Agency. This account merger would not result in any reduction in funding to these providers.								
The second merger would consolidate funds from the Eastern Region Account (040) into the Grants for Substance Abuse account (601) and the Grants for Mental Health Services account (606). These changes would consolidate the respective funding for all substance abuse and mental health services.								
Finally, the third merger would consolidate funds from the Vocational Services Account (602) into the Grants for Substance Abuse account (601). These funds are currently awarded to the APT Foundation and the United Labor Agency.								
These account mergers are not expected to change the department's commitment to the services and programs as funded under the original structure.								
-(L) Same as Governor								
Substance Abuse Treatment Programs	0	-21,285	0	-22,262	0	0	0	0
Eastern Region	0	-2,119,625	0	-2,216,876	0	0	0	0
Grants for Substance Abuse Services	0	2,135,020	0	2,537,887	0	0	0	0
Grants for Vocational Services	0	-412,356	0	-424,952	0	0	0	0
Grants for Mental Health Services	0	418,246	0	126,203	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Transfer Ambulance Funding to the Department of Public Health - (B)								
The ambulance transportation system originally established by state statute required CADAC, a DMHAS predecessor, to pay for the transport of alcoholics when the primary purpose of the trip is alcohol related.								
-(G) The governor recommends eliminating the DMHAS service and transferring the funding of ambulance transportation in DMHAS to the Department of Public Health to establish an Emergency Medical Services and Local Systems Development Grant.								
-(L) PA 99-2 of the June Special Session, the Public Health implementer, eliminates the mandate that DMHAS provide ambulance services. A total of $300,000 is removed to reflect this change. The department shall report to the General Assembly the total cost of services provided under this program in each town in the state.								
Professional Services	0	-300,000	0	-300,000	0	300,000	0	300,000
Total - General Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**300,000**	**0**	**300,000**
Enhance Smoking Enforcement - (B)								
The department's tobacco compliance unit is charged with inspecting the various tobacco outlets in the state.								
-(G) The governor recommends an additional $200,000 for the department to enhance smoking enforcement. The governor estimates that these funds will allow the tobacco compliance unit to conduct 3,000 more inspections annually. This would allow the unit to inspect each tobacco outlet in the state at least once a year.								
-(L) In addition to the funds recommended by the governor, the legislature provides $200,000 in each year of the biennium to the Regional Action Councils to enhance smoking education activities. Entities in areas not covered by RACs will be eligible to receive smoking education funds if they meet the requirements set forth in PA 99-2 of the June Special Session.								
Other Expenses	0	200,000	0	200,000	0	0	0	0
Regional Action Councils	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**400,000**	**0**	**400,000**	**0**	**200,000**	**0**	**200,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund APT Foundation Relocation - (B)								
-(G) The governor recommends $500,000 to fund the relocation of the APT Foundation. The APT Foundation is currently located on the campus of Fairfield Hills Hospital.								
-(L) The committee provides $250,000 for the relocation of the APT Foundation.								
Grants for Substance Abuse Services	0	250,000	0	250,000	0	-250,000	0	-250,000
Total - General Fund	**0**	**250,000**	**0**	**250,000**	**0**	**-250,000**	**0**	**-250,000**
Annualize FY 98 Changes - (B)								
The department's FY 99 budget included one-time funding for a civil commitment study and a JCAHO facility survey. The department was also allowed to carry forward funds from FY 98 to support the General Assistance Managed Care program and the Special Populations program.								
-(G) The governor recommends making adjustments to offset the one-time and carry-forward funding that was included in the FY 99 budget.								
-(L) Same as Governor								
Other Expenses	0	-49,110	0	-49,110	0	0	0	0
General Assistance Managed Care	0	5,696,304	0	5,696,304	0	0	0	0
Special Populations	0	500,000	0	500,000	0	0	0	0
Civil Commitment	0	-150,000	0	-150,000	0	0	0	0
Grants for Substance Abuse Services	0	158,000	0	158,000	0	0	0	0
Total - General Fund	**0**	**6,155,194**	**0**	**6,155,194**	**0**	**0**	**0**	**0**
Establish Pilot Behavioral Health Services - (B)								
-(L) The legislature provides $150,000 in each year of the biennium to allow DMHAS to provide behavioral health services on a pilot basis to intensive need youths. The department will submit a report to the General Assembly evaluating the components and effectiveness of this pilot program.								
Grants for Mental Health Services	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Enhance Funding for Programs for Women - (B)								
-(L) The legislature provides $400,000 in FY 00 and $425,000 in FY 01 to provide services for women with incidences of depression and nicotine addiction.								
The department will develop a model program for providing treatment of mental health problems, particularly depression, and of tobacco use particularly in pregnant and postpartum mothers. The department will develop, in consultation with the Departments of Social Services, Public Health, and Children and Families, a method of case finding for depressed mothers, beginning with the symptom of tobacco use. Treatment of other substance abuse may be included as a corollary to such treatment, if necessary. The department is expected to work with Healthy Families, Healthy Start, and other maternal and child health programs for outreach efforts. Not less than $45,000 shall be set aside for program evaluation.								
To reflect the continued success in attracting outside funding sources, the south central portion of the network established under the Consortium for Substance Abusing Women and Their Children will receive $250,000 of the original allocation in FY 00 and $150,000 in FY 01.								
The department is expected to assume some responsibility for treatment of parents in the Project Safe program during the fiscal year and to set aside dollars for program evaluation and model development.								
Grants for Substance Abuse Services	0	250,000	0	425,000	0	250,000	0	425,000
Grants for Mental Health Services	0	150,000	0	0	0	150,000	0	0
Total - General Fund	**0**	**400,000**	**0**	**425,000**	**0**	**400,000**	**0**	**425,000**
Pick-up Federal ACCESS Funding Cut - (B)								
The federal government, through the ACCESS grant, has provided piloted services to homeless adults with serious								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
mental illness and co-occurring substance abuse in New Haven and Bridgeport. This grant is ending in August, 1999. -(L) The legislature provides $375,000 in each year of the biennium to continue services in New Haven under a revised format. The program in New Haven will be restructured to include services provided by Fellowship House, Cornerstone, ALSO, and Marrakesh.								
Funds allocated over and above the dollars required for maintaining the ACCESS program in south central Connecticut at current levels may be used for support of ACCESS programs in other regions.								
Grants for Substance Abuse Services	0	375,000	0	375,000	0	375,000	0	375,000
Total - General Fund	**0**	**375,000**	**0**	**375,000**	**0**	**375,000**	**0**	**375,000**
Fund Smoking Reduction Efforts - (B) -(L) The committee provides $50,000 in each year of the biennium to fund a program to treat nicotine addiction among veterans. This program will include identification of veterans who smoke, assessment of smoking patterns, education of smoking risks, motivation for cessation, and comprehensive behavioral and pharmacologic smoking cessation interventions.								
Grants for Substance Abuse Services	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Fund Support Efforts for Behavioral Issues - (B) -(L) The legislature provides $1.2 million in each year of the biennium to enhance mental health, supportive housing and related services.								
In the South Central region of the state, these funds shall be distributed to the following providers: Cornerstone ($261,725); APT ($43,578); Fellowship House ($168,561); Marrakech ($110,909); YPI ($114,917); Easter Seals ($95,457); and Consultation Center ($7,646). An additional $245,000 is provided to fund other regional mental health services.								
In addition, $375,000 shall be used to support ACCESS programs in the south west region. These programs shall include an evaluation component to be submitted to the department including demographics of clients served, client participation over time, client need, outcomes, and any other information the department may require.								
The remaining funds shall be used to develop a model program targeting trauma victims in consultation with Domestic Violence Training Services and the Connecticut Consortium for the Behavioral Needs of Women and Their Children. The department will also seek outside funding sources for this program.								
Grants for Mental Health Services	0	1,462,000	0	1,462,000	0	1,462,000	0	1,462,000
Total - General Fund	**0**	**1,462,000**	**0**	**1,462,000**	**0**	**1,462,000**	**0**	**1,462,000**
Enhance Treatment for Schizophrenia in Young Adults - (B) -(L) The General Assembly provides $50,000 in each year of the biennium to support a pilot project to identify and treat occurrences of schizophrenia in young adults. This funding will be divided equally between the north central and south central regions of the state. This project should coordinate with institutes of higher education in an effort to detect and treat schizophrenia at its earliest stages.								
A total of $37,500 is provided in FY 01 to fund prevention programs for adolescents and young adults with mental illness.								
Grants for Mental Health Services	0	50,000	0	87,500	0	50,000	0	87,500
Total - General Fund	**0**	**50,000**	**0**	**87,500**	**0**	**50,000**	**0**	**87,500**
Adjust Managed Service System - (B) -(L) The General Assembly provides $500,000 in each year of the biennium to correct a technical error in the governor's budget.								
Managed Service System	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Enhance Support for Private Providers - (B)								
-(L) Funding of $1,634,032 is provided through the FY 99 surplus to enhance support for private providers.								
Carry Forward - FY 99 Surplus Appropriations	0	1,634,032	0	0	0	1,634,032	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,634,032**	**0**	**0**	**0**	**1,634,032**	**0**	**0**
Fund Substance Abuse Transportation - (B)								
-(L) The General Assembly provides $50,000 in FY 00 to establish a coordinated transportation system for substance abusers seeking treatment in the South Central region.								
Grants for Substance Abuse Services	0	50,000	0	0	0	50,000	0	0
Total - General Fund	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**
Budget Totals - GF	**93**	**285,977,289**	**93**	**305,618,366**	**0**	**1,782,169**	**0**	**1,458,076**
Budget Totals - OF	**0**	**1,634,032**	**0**	**0**	**0**	**1,634,032**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 42 of PA 99-2 of the June Special Session, "An Act Concerning Public Health Expenditures; Department of Mental Health and Addiction Services Transportation Cost, Center, Vendor Payments and Information on Arrested Persons; Tobacco Settlement Funds; Dental Clinics; Community Health Centers; Access to Agency Data; Nail Technician and other Licensure Requirements; Studies of prostate, Breast and Cervical Cancer; School Coaches; Body Piercing; Needle Exchange; Water Supply; Day Care Workers; a Medical Insurance Study; an AIDS Drug Program; Loan Funds for Hospitals; the Office of Child Advocate; the Child Fatality Review Panel; State Employee Death Benefits; Lottery Sales; Sexual Offenders; Pharmacy Computer Problems; HIV Testing; Notification of Medical Test Results; and Technical Changes," transferred $50,000 in FY 00 from the Grants for Mental Health Services account to the Grants for Substance Abuse services account.

Sections 22 and 23 of this act eliminated the financial mandate that DMHAS must pay for non-emergency ambulance transportation for certain individuals with mental health or substance abuse issues. The department must only pay for these services if appropriations are available.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(h)(1)	21(g)(1)	Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations	64,902,023	7,000,000	6,000,000
PA 99-242	2(h)(2)	21(g)(2)	Alterations, renovations, additions and improvements, including new construction in accordance with the Department of Mental Health and Addiction Services' master campus plan	35,655,858	9,000,000	6,500,000
PA 99-242	2(h)(3)	21(g)(3)	Design and installation of sprinkler systems in direct patient care buildings	900,000	4,000,000	3,500,000
PA 99-242	13(e)	32(f)	Grants-in-aid for private, nonprofit organizations for alterations and improvements to various facilities	1,300,000	750,000	750,000
			Department of Mental Health and Addiction Services Subtotal		**20,750,000**	**16,750,000**
			Language Changes			
PA 99-242	68	-	Grants-in-aid to private nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and outpatient facilities for purchases, repairs alterations and improvements, (at least $800,000 of such total for First Step in New London) (SA 95-20 Sec. 33(e))	1,250,000	-	-

ESTIMATED FUNDS CARRIED FORWARD FROM FY 99

	Account	Authorization	Est. Amount
001	Personal Services	SA 99-10, S. 43	$7,446,763
011	Corporation for Supportive Housing	SA 99-10, S.43	$10,421
022	Managed Services System	SA 99-10, S.43	$94,398
029	Legal Services	SA 99-10, S.43	$4,121
034	Regional Action Councils	SA 99-10, S.43	$7,557
035	General Assistance Managed Care	SA 99-10, S.43 & 49	$2,279,598
601	Grants for Substance Abuse Services	SA 99-10, S.43	$276,422
606	Grants for Mental Health Services	SA 99-10, S.43	$652,312
608	Employment Opportunities	SA 99-10, S.43	$89,062
	Total		**$10,860,654**

[1] In order to achieve bottom line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management has programmed allotment reductions for this agency to save $1,849,789 in Personal Services and $972,335 in Other Expenses in FT 00. Similar reductions will also be made for FY 01.

[2] Disproportionate Share represents funds budgeted in DSS to secure federal reimbursement. In addition, $53 million for related fringe benefits is also budgeted in DSS. Since the gross funds are reflected in the programs above, the reduction is made to achieve a net budgeted level in DMHAS.

Psychiatric Security Review Board
4430

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	191,561	215,120	218,947	235,678	218,947	235,678
002	Other Expenses	41,619	49,660	50,522	50,522	50,522	50,522
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund	**233,180**	**264,780**	**270,469**	**287,200**	**270,469**	**287,200**
	Agency Grand Total	**233,180**	**264,780**	**270,469**	**287,200**	**270,469**	**287,200**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	191,561	215,120	218,947	235,678	218,947	235,678
	Other Expenses	41,619	49,660	50,522	50,522	50,522	50,522
	Equipment	0	0	1,000	1,000	1,000	1,000
	Total - General Fund	**233,180**	**264,780**	**270,469**	**287,200**	**270,469**	**287,200**
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**233,180**	**264,780**	**270,469**	**287,200**	**270,469**	**287,200**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**4**	**264,780**	**4**	**264,780**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	3,827	0	20,558	0	0	0	0
Other Expenses	0	2,804	0	4,452	0	0	0	0
Equipment	0	7,000	0	12,500	0	0	0	0
Total - General Fund	**0**	**13,631**	**0**	**37,510**	**0**	**0**	**0**	**0**

Reduce Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.
-(L) Same as Governor

Other Expenses	0	-1,942	0	-3,590	0	0	0	0
Total - General Fund	**0**	**-1,942**	**0**	**-3,590**	**0**	**0**	**0**	**0**

Fund Operational Equipment Items from Bond Funds - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds). -(L) Same as Governor								
Equipment	0	-6,000	0	-11,500	0	0	0	0
Total - General Fund	**0**	**-6,000**	**0**	**-11,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4**	**270,469**	**4**	**287,200**	**0**	**0**	**0**	**0**

Department of Transportation
5000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time - TF	3,640	3,640	3,640	3,640	3,640	3,640
	Additional Funds Available						
	Permanent Full-Time	122	122	122	122	122	122
	Others Equated to Full-Time	2	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	0	3,113,022	0	0	0	0
	Agency Total - General Fund	**0**	**3,113,022**	**0**	**0**	**0**	**0**
	Special Transportation Fund						
001	Personal Services	96,381,977	110,909,399	117,534,240	121,754,734	117,534,240	121,754,734
002	Other Expenses	28,728,104	35,770,234	35,709,729	35,653,641	35,709,729	35,653,641
005	Equipment	1,365,179	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
006	Highway and Planning Research	2,389,227	2,274,356	2,577,245	2,607,929	2,577,245	2,607,929
007	Minor Capital Projects	334,363	350,000	350,000	350,000	350,000	350,000
008	Highway & Bridge Renewal-Equipment	4,158,737	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
02X	Other Current Expenses	129,388,774	136,619,249	140,814,286	145,365,510	145,014,286	149,665,510
7XX	Grant Payments - To Towns	21,364,393	30,873,000	30,291,000	30,000,000	35,291,000	35,000,000
	Agency Total - Special Transportation Fund [1][2]	**284,110,754**	**322,296,238**	**332,776,500**	**341,231,814**	**341,976,500**	**350,531,814**
	Agency Total - Appropriated Funds	**284,110,754**	**325,409,260**	**332,776,500**	**341,231,814**	**341,976,500**	**350,531,814**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	3,900,000	0
	Carry Forward - Rail Operations	0	0	0	0	2,000,000	0
	Bradley Enterprise Fund [3]	29,085,853	30,881,043	32,563,699	32,563,699	32,563,699	32,563,699
	Federal Contributions [4]	54,046,798	67,251,393	31,632,289	32,162,982	58,495,996	58,728,772
	Agency Grand Total	**367,243,405**	**423,541,696**	**396,972,488**	**405,958,495**	**438,936,195**	**441,824,285**
	BUDGET BY PROGRAM						
	Engineering & Highway Operations-Administration						
	Permanent Full-Time Positions TF	169	169	169	169	169	169
	Special Transportation Fund						
	Personal Services	3,148,213	3,586,414	3,675,066	3,815,521	3,675,066	3,815,521
	Other Expenses	214,237	299,679	299,679	299,679	299,679	299,679
	Total - Special Transportation Fund	**3,362,450**	**3,886,093**	**3,974,745**	**4,115,200**	**3,974,745**	**4,115,200**
	Engineering Services						
	Permanent Full-Time Positions TF	887	887	887	887	887	887
	Special Transportation Fund						
	Personal Services	3,935,491	6,822,093	4,159,491	4,623,891	4,159,491	4,623,891
	Other Expenses	374,279	441,189	441,189	441,189	441,189	441,189
	Total - Special Transportation Fund	**4,309,770**	**7,263,282**	**4,600,680**	**5,065,080**	**4,600,680**	**5,065,080**
	Maintenance						
	Permanent Full-Time Positions TF	1,382	1,381	1,381	1,381	1,381	1,381
	Special Transportation Fund						
	Personal Services	45,161,145	47,647,222	52,682,154	54,262,539	52,682,154	54,262,539
	Other Expenses	11,738,411	13,029,730	12,988,925	12,951,099	12,988,925	12,951,099
	Total - Special Transportation Fund	**56,899,556**	**60,676,952**	**65,671,079**	**67,213,638**	**65,671,079**	**67,213,638**
	Protection from & Removal of Snow & Ice						
	Permanent Full-Time Positions TF	103	103	103	103	103	103
	Special Transportation Fund						
	Personal Services	7,074,689	12,906,462	13,883,298	14,694,019	13,883,298	14,694,019
	Other Expenses	5,539,744	9,328,759	9,328,759	9,328,759	9,328,759	9,328,759
	Total - Special Transportation Fund	**12,614,433**	**22,235,221**	**23,212,057**	**24,022,778**	**23,212,057**	**24,022,778**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Roadside Maintenance						
	Permanent Full-Time Positions TF	307	307	307	307	307	307
	Special Transportation Fund						
	Personal Services	8,611,685	9,195,021	10,330,061	10,677,079	10,330,061	10,677,079
	Other Expenses	401,720	334,172	334,172	334,172	334,172	334,172
	Total - Special Transportation Fund	**9,013,405**	**9,529,193**	**10,664,233**	**11,011,251**	**10,664,233**	**11,011,251**
	Town Aid						
	Special Transportation Fund						
	Grant Payments - To Towns						
	Town Aid Road Grants	19,918,524	30,000,000	30,000,000	30,000,000	35,000,000	35,000,000
	Highway & Bridge Construction & Renewal						
	Special Transportation Fund						
069	Highway and Bridge Renewal	0	0	11,600,000	12,000,000	11,600,000	12,000,000
096	Highway and Bridge Renewal	1,506,517	0	0	0	0	0
097	Highway and Bridge Renewal	7,191,357	0	0	0	0	0
098	Highway and Bridge Renewal	0	10,200,000	0	0	0	0
	Total - Special Transportation Fund	**8,697,874**	**10,200,000**	**11,600,000**	**12,000,000**	**11,600,000**	**12,000,000**
	Federal Contributions						
	Highway Planning and Construction [4]	43,451,744	56,855,665	20,255,000	20,655,000	45,000,000	45,000,000
	Total - All Funds	**52,149,618**	**67,055,665**	**31,855,000**	**32,655,000**	**56,600,000**	**57,000,000**
	Research						
	Permanent Full-Time Positions TF	6	7	7	7	7	7
	Special Transportation Fund						
	Personal Services	167,305	139,518	228,597	242,655	228,597	242,655
	Other Expenses	6,801	14,090	14,090	14,090	14,090	14,090
	Total - Special Transportation Fund	**174,106**	**153,608**	**242,687**	**256,745**	**242,687**	**256,745**
	Finance and Administration						
	Permanent Full-Time Positions TF	406	406	406	406	406	406
	General Fund						
050	Year 2000 Conversion	0	3,113,022	0	0	0	0
	Special Transportation Fund						
	Personal Services	17,077,724	18,349,042	20,823,115	21,318,862	20,823,115	21,318,862
	Other Expenses	5,232,446	6,919,784	6,900,084	6,881,822	6,900,084	6,881,822
039	Workers' Compensation Claims	1,527,990	1,408,686	0	0	0	0
	Total - Special Transportation Fund	**23,838,160**	**26,677,512**	**27,723,199**	**28,200,684**	**27,723,199**	**28,200,684**
	Federal Contributions						
	Other Federal Assistance	28,090	0	0	0	0	0
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	3,900,000	0
	Total - All Funds	**23,866,250**	**29,790,534**	**27,723,199**	**28,200,684**	**31,623,199**	**28,200,684**
	Concessions						
	Permanent Full-Time Positions TF	3	3	3	3	3	3
	Special Transportation Fund						
	Personal Services	150,154	133,785	151,569	153,116	151,569	153,116
	Other Expenses	209,449	209,159	209,159	209,159	209,159	209,159
	Total - Special Transportation Fund	**359,603**	**342,944**	**360,728**	**362,275**	**360,728**	**362,275**
	Operation & Maintenance of Buildings						
	Permanent Full-Time Positions TF	73	73	73	73	73	73
	Special Transportation Fund						
	Personal Services	2,827,752	2,812,181	3,033,102	3,124,136	3,033,102	3,124,136
	Other Expenses	4,362,333	4,428,750	4,428,750	4,428,750	4,428,750	4,428,750
	Minor Capital Projects	334,363	350,000	350,000	350,000	350,000	350,000
	Total - Special Transportation Fund	**7,524,448**	**7,590,931**	**7,811,852**	**7,902,886**	**7,811,852**	**7,902,886**
	Equipment						
	Special Transportation Fund						
	Equipment	1,365,179	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Highway & Bridge Renewal-Equipment	4,158,737	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Total - Special Transportation Fund	**5,523,916**	**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**
	Policy & Planning-Administration						
	Permanent Full-Time Positions TF	9	9	9	9	9	9
	Special Transportation Fund						
	Personal Services	310,293	420,739	446,128	451,199	446,128	451,199
	Other Expenses	8,560	28,300	28,300	28,300	28,300	28,300
	Total - Special Transportation Fund	**318,853**	**449,039**	**474,428**	**479,499**	**474,428**	**479,499**
	Planning						
	Permanent Full-Time Positions TF	125	125	125	125	125	125
	Special Transportation Fund						
	Personal Services	1,751,977	2,131,305	2,073,495	2,158,255	2,073,495	2,158,255
	Other Expenses	45,852	31,700	31,700	31,700	31,700	31,700
	Highway and Planning Research	2,389,227	2,274,356	2,577,245	2,607,929	2,577,245	2,607,929
025	Eastern Connecticut Rail Service Study	29,275	0	0	0	0	0
	Total - Special Transportation Fund	**4,216,331**	**4,437,361**	**4,682,440**	**4,797,884**	**4,682,440**	**4,797,884**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Federal Contributions						
	Highway Planning and Construction	7,606,912	7,364,229	10,713,575	10,836,644	10,298,663	10,401,437
	Fed Transit/Technical Studies Grants	471,254	648,241	663,714	671,338	654,710	667,703
	State and Community Highway Safety	73,543	88,703	0	0	0	0
	Other Federal Assistance	35	0	0	0	92,321	96,937
	Total - Federal Contributions	**8,151,744**	**8,101,173**	**11,377,289**	**11,507,982**	**11,045,694**	**11,166,077**
	Total - All Funds	**12,368,075**	**12,538,534**	**16,059,729**	**16,305,866**	**15,728,134**	**15,963,961**
	Aviation and Ports-Administration						
	Permanent Full-Time Positions TF	22	22	22	22	22	22
	Special Transportation Fund						
	Personal Services	976,383	959,816	1,203,349	1,228,241	1,203,349	1,228,241
	Other Expenses	73,632	79,069	79,069	79,069	79,069	79,069
	Total - Special Transportation Fund	**1,050,015**	**1,038,885**	**1,282,418**	**1,307,310**	**1,282,418**	**1,307,310**
	Federal Contributions						
	Airport Improvement Program	216,589	0	0	0	204,703	472,500
	Total - All Funds	**1,266,604**	**1,038,885**	**1,282,418**	**1,307,310**	**1,487,121**	**1,779,810**
	Operation of General Aviation Airports						
	Permanent Full-Time Positions TF /OF	26/122	26/122	26/122	26/122	26/122	26/122
	Special Transportation Fund						
	Personal Services	1,130,728	1,187,418	1,237,857	1,271,633	1,237,857	1,271,633
	Other Expenses	368,604	386,853	386,853	386,853	386,853	386,853
026	Tweed-New Haven Airport	0	600,000	600,000	600,000	600,000	600,000
	Grant Payments - To Towns						
	Aircraft Registration	1,445,869	873,000	291,000	0	291,000	0
	Total - Special Transportation Fund	**2,945,201**	**3,047,271**	**2,515,710**	**2,258,486**	**2,515,710**	**2,258,486**
	Additional Funds Available						
	Bradley Enterprise Fund [3]	29,085,853	30,881,043	32,563,699	32,563,699	32,563,699	32,563,699
	Total - All Funds	**32,031,054**	**33,928,314**	**35,079,409**	**34,822,185**	**35,079,409**	**34,822,185**
	Operation and Maintenance of Ferries						
	Permanent Full-Time Positions TF	9	9	9	9	9	9
	Special Transportation Fund						
	Personal Services	313,048	342,768	361,130	374,796	361,130	374,796
	Other Expenses	63,758	84,720	84,720	84,720	84,720	84,720
	Total - Special Transportation Fund	**376,806**	**427,488**	**445,850**	**459,516**	**445,850**	**459,516**
	Public Transportation-Administration						
	Permanent Full-Time Positions TF	96	96	96	96	96	96
	Special Transportation Fund						
	Personal Services	2,969,632	3,668,900	3,610,298	3,698,250	3,610,298	3,698,250
	Other Expenses	75,675	154,280	154,280	154,280	154,280	154,280
	Total - Special Transportation Fund	**3,045,307**	**3,823,180**	**3,764,578**	**3,852,530**	**3,764,578**	**3,852,530**
	Federal Contributions						
	Fed Transit Capital Improvement	537,767	0	0	0	0	0
	Fed Transit/Technical Studies Grants	109,804	0	0	0	648,241	654,710
	Public Trans-Non-urbanized Areas	1,063,350	1,686,404	0	0	1,012,386	896,335
	Total - Federal Contributions [4]	**1,710,921**	**1,686,404**	**0**	**0**	**1,660,627**	**1,551,045**
	Total - All Funds	**4,756,228**	**5,509,584**	**3,764,578**	**3,852,530**	**5,425,205**	**5,403,575**
	Regulation						
	Permanent Full-Time Positions TF	17	17	17	17	17	17
	Special Transportation Fund						
	Personal Services	775,758	606,715	939,730	964,742	939,730	964,742
	Other Expenses	12,603	0	0	0	0	0
	Total - Special Transportation Fund	**788,361**	**606,715**	**939,730**	**964,742**	**939,730**	**964,742**
	Rail Operations						
	Special Transportation Fund						
023	Rail Operations	53,493,725	55,085,264	56,737,821	58,439,956	60,937,821	62,739,956
	Additional Funds Available						
	Carry Forward - Rail Operations	0	0	0	0	2,000,000	0
	Total - All Funds	**53,493,725**	**55,085,264**	**56,737,821**	**58,439,956**	**62,937,821**	**62,739,956**
	Transit and Ridesharing						
	Special Transportation Fund						
011	Handicapped Access Program	6,225,345	7,420,669	7,420,669	7,420,669	7,420,669	7,420,669
014	Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	113,000
024	Bus Operations	59,301,565	59,291,630	61,842,796	64,291,885	61,842,796	64,291,885
027	Dial-A-Ride	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Total - Special Transportation Fund	**65,639,910**	**69,325,299**	**71,876,465**	**74,325,554**	**71,876,465**	**74,325,554**
	Federal Contributions						
	Fed Transit Capital Improvement [4]	487,710	608,151	0	0	584,972	539,150
	Total - All Funds	**66,127,620**	**69,933,450**	**71,876,465**	**74,325,554**	**72,461,437**	**74,864,704**
	Less: Turnover - Personal Services - TF	0	0	-1,304,200	-1,304,200	-1,304,200	-1,304,200
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Aircraft Registration	1,445,869	873,000	291,000	0	291,000	0
714	Town Aid Road Grants	19,918,524	30,000,000	30,000,000	30,000,000	35,000,000	35,000,000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	EQUIPMENT						
005	Equipment	1,365,179	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
008	Highway & Bridge Renewal-Equipment	4,158,737	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Agency Grand Total	**367,243,405**	**423,541,696**	**396,972,488**	**405,958,495**	**438,936,195**	**441,824,285**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - TF	**3,640**	**322,296,238**	**3,640**	**322,296,238**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	6,624,841	0	10,845,335	0	0	0	0
Other Expenses	0	847,209	0	1,634,710	0	0	0	0
Highway and Planning Research	0	302,889	0	333,573	0	0	0	0
Rail Operations	0	1,652,557	0	3,354,692	0	0	0	0
Bus Operations	0	2,551,166	0	5,000,255	0	0	0	0
Highway and Bridge Renewal	0	1,400,000	0	1,800,000	0	0	0	0
Aircraft Registration	0	-582,000	0	-873,000	0	0	0	0
Total - Special Transportation Fund	**0**	**12,796,662**	**0**	**22,095,565**	**0**	**0**	**0**	**0**
Carry Forward - Metro North Personal Injury Claim - (B)								
-(L) The Department of Transportation (DOT) FY 99 Rail Operations budget included $2 million for the anticipated settlement of a personal injury claim. Since the claim may not be settled until FY 00, the funds will not lapse and up to $2 million from the Rail Operations Program will be carried forward into FY 00 for the above-mentioned purpose. Section 43(g) of SA 99-10, the appropriations act, implements this provision.								
Carry Forward - Rail Operations	0	2,000,000	0	0	0	2,000,000	0	0
Total - Carry Forward - Rail Operations	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**	**0**	**0**
Carry Forward - DOT Office Building - (B)								
-(L) To settle a pending claim from Saturn Construction Co. concerning cost overruns for the Department of Transportation's (DOT) office building, $3.9 million is carried forward to FY 00 from the FY 99 Transportation Fund surplus. Section 43(d) of SA 99-10, the appropriations act, implements this provision.								
Carry Forward - FY 99 Surplus Appropriations	0	3,900,000	0	0	0	3,900,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**3,900,000**	**0**	**0**	**0**	**3,900,000**	**0**	**0**
Eliminate Inflationary Increase in Other Expenses - (B)								
-(G) The governor recommended an across-the-board elimination of the inflationary increase in the Other Expense account as follows: $907,714 in FY 00 and $843,589 in FY 01 for a total of $1,751,303.								
-(L) Same as Governor								
Other Expenses	0	-907,714	0	-1,751,303	0	0	0	0
Total - Special Transportation Fund	**0**	**-907,714**	**0**	**-1,751,303**	**0**	**0**	**0**	**0**
Transfer Workers' Compensation Claims - (B)								
-(G) The governor recommended transferring the Workers' Compensation Claims account from the Department of Transportation's operating budget to a non-functional account within the Department of Administrative Services. The Transportation Fund will continue to be charged for these expenditures.								
-(L) Same as Governor								
Workers' Compensation Claims	0	-1,408,686	0	-1,408,686	0	0	0	0
Total - Special Transportation Fund	**0**	**-1,408,686**	**0**	**-1,408,686**	**0**	**0**	**0**	**0**
Increase Town Aid Road Grant - (B)								
The Town Aid Road (TAR) Grant provides funds to towns for construction, reconstruction, improvements or maintenance of highways and bridges, including snow plowing and the sanding of icy pavements; for installation, replacement and maintenance of traffic control and vehicle safety programs;								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
for traffic and parking planning and administration; and for public transportation services and related facilities. -(L) The level of funding for the Town Aid Road (TAR) grant program is being increased by $5 million, from $30 million to $35 million, in each year of the biennium.								
Town Aid Road Grants	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Special Transportation Fund	**0**	**5,000,000**	**0**	**5,000,000**	**0**	**5,000,000**	**0**	**5,000,000**
Eliminate Metro North Fare Increase - (B) The New Haven Line provides commuter rail service between New Haven and the Grand Central Terminal in New York City. This service is operated by the Metro North Commuter Railroad under a cost-sharing contract with the Department of Transportation (DOT) and the Metropolitan Transportation Authority (MTA) of New York. Currently, approximately 70% of fare revenues cover the commuter line's operating expenses. The remaining 30% represents the state subsidy and to a lesser extent advertising revenues. -(L) In order to eliminate the last fare increase originally scheduled to go into effect 1/1/99, but delayed to 8/1/99, the rail subsidy is being increased by $4.2 million in FY 00 and by $4.3 million in FY 01.								
Rail Operations	0	4,200,000	0	4,300,000	0	4,200,000	0	4,300,000
Total - Special Transportation Fund	**0**	**4,200,000**	**0**	**4,300,000**	**0**	**4,200,000**	**0**	**4,300,000**
Update Federal Contributions - (B) -(L) The estimated and appropriated amounts under Highway Planning and Construction have increased from $20 million to $45 million per year. These increases reflect an effort by the department to leverage state revenue (bond) funds with federal highway program funds. A $14.9 million increase in FY 00 in the state bond program, from $193.1 million to $208 million, also gives the department the opportunity to leverage additional federal funds. The department uses the federal highway programs for various highway maintenance programs such as highway sweeping, cleaning of bridge drains, sealing of roadway joints and bridge painting and also to finance the Highway Operations Centers as part of the Intelligent Highway Systems program. There is also an increase in the number of Local/Federal funded projects such as those in the Federal Transportation Enhancement Program which are administered by the department that do not involve the expenditure of state bond funds. The department has also had an increase in the number of 100% federally-funded improvement projects through the use of Congestion Mitigation and Air Quality (CMAQ) program funds.								
Airport Improvement Program	0	204,703	0	472,500	0	204,703	0	472,500
Total - Airport Improvement Program	**0**	**204,703**	**0**	**472,500**	**0**	**204,703**	**0**	**472,500**
Highway Planning and Construction	0	24,330,088	0	23,909,793	0	24,330,088	0	23,909,793
Total - Highway Planning and Construction	**0**	**24,330,088**	**0**	**23,909,793**	**0**	**24,330,088**	**0**	**23,909,793**
Fed Transit Capital Improvement	0	584,972	0	539,150	0	584,972	0	539,150
Total - Fed Transit Capital Improvement	**0**	**584,972**	**0**	**539,150**	**0**	**584,972**	**0**	**539,150**
Fed Transit/Technical Studies Grants	0	639,237	0	651,075	0	639,237	0	651,075
Total - Fed Transit/Technical Studies Grants	**0**	**639,237**	**0**	**651,075**	**0**	**639,237**	**0**	**651,075**
Public Trans-Non-urbanized Areas	0	1,012,386	0	896,335	0	1,012,386	0	896,335
Total - Public Trans-Non-urbanized Areas	**0**	**1,012,386**	**0**	**896,335**	**0**	**1,012,386**	**0**	**896,335**
Other Federal Assistance	0	92,321	0	96,937	0	92,321	0	96,937
Total - Other Federal Assistance	**0**	**92,321**	**0**	**96,937**	**0**	**92,321**	**0**	**96,937**
Budget Totals - TF	**3,640**	**341,976,500**	**3,640**	**350,531,814**	**0**	**9,200,000**	**0**	**9,300,000**
Budget Totals - OF	**0**	**32,763,707**	**0**	**26,565,790**	**0**	**32,763,707**	**0**	**26,565,790**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-6, "An Act Concerning Reciprocity Agreements for Motor Vehicles in Livery Service" - This act authorizes the commissioner of Transportation to enter into reciprocal agreements or plans, with appropriate authorities in other states granting reciprocity to motor vehicles in livery services. The agreements or plans may include, but are not limited to: (1) full reciprocal recognition of livery services not based in Connecticut in exchange for equivalent recognition of Connecticut-based livery services; (2) reciprocal exchange of audit records, and (3) any other matters which would facilitate the administration of the agreement or plan, including exchange of information for audits, enforcement activities, and with respect to Connecticut-based livery services, collection and disbursement of proportional registration fees.

If when the act takes effect, the state has any existing livery service reciprocity agreement, arrangement, or declaration with any jurisdiction not party to a reciprocal agreement or plan or which relates to matters not covered in the agreement or plan, it will remain in force until specifically amended or revoked.

This act is not anticipated to have any fiscal impact. Effective Date: Upon Passage

PA 99-173, "An Act Concerning Various Tax Reductions, Exemptions and Credits for Individuals and Businesses"

Section 30 extends, from July 1, 2001 to July 1, 2002, the motor fuels tax exemption for compressed natural gas (CNG), liquefied petroleum gas (LPG), and liquefied natural gas (LNG). This provision would result in motor fuels tax revenue loss of $500,000 in FY 02. Effective Date: Upon Passage.

Section 55 increases the amount transferred to the Conservation Fund from $500,000 to $2 million. This provision would result in an additional revenue loss to the Transportation Fund of $1.5 commencing on July 1, 1999. (Please refer to PA 99-1, Section 13, JSS, write-up concerning the allocation of the $1.5 million.)

PA 99-181, "An Act Revising Certain Transportation Laws" - This act consists of 39 sections with no noteworthy fiscal impacts. However, sections 9 and 10, 35 and 37 deserve further comment. Effective Date: Upon Passage, except that sections 9 to 14, Section 16, sections 23 to 34 and sections 36 and 39 take effect October 1, 1999.

Sections 9 and 10 eliminate the Automobile Insurance Enforcement Fund and transfers responsibilities and associated expenditures and revenues to the Transportation Fund. Actual FY 98 revenues and expenditures are as follows: $238,300 (revenues); $371,486 (expenditures).

Section 35 - (1) Allows the Transportation commissioner to direct the construction manager for the Bradley International Airport Terminal Improvement and Renovation Project to solicit and pre-qualify responsible and qualified contractors to be approved by the commissioner, and (2) permits the Department of Transportation, through its construction manager, to implement the Bradley International Airport Improvement and Renovation Project by allowing the construction manager to bid on all various elements of the improvement project as the project progresses instead of as one project. This provision could result in costs control and administrative efficiencies.

Section 37 - This section requires municipalities to obtain consent of the owner of the real property abutting the affected areas only when the sale, lease or transfer of the easement or other interest is above any street, highway, or public right-of-way. It also requires the transferee to restore the street, highway, or right-of-way to the condition existing prior to the transfer. (Current law requires that any sale, lease, or transfer of easements or other interests is made to or with the consent of the owner of the real property abutting the portion of the street, highway or other public right-of-way in, above or below such easements or other interests).

PA 99-191, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes" - This Act authorizes the issuance of $159 million in Special Tax Obligation (STO) bonds in FY 00 and $183.2 million, including $49 million for capital resurfacing and related reconstruction projects, in FY 01. SA 99-1 authorized $49 million in STO bonds to finance capital resurfacing and related reconstruction projects for the construction season beginning in the Spring of 1999. The interest cost to bond $159 million for 20 years, assuming a 5.5% interest rate, is $107.1 million. The interest cost to bond $183.2 million for 20 years, assuming a 6% interest rate is $136.2 million.

Section 18 authorizes the issuance of $20 million in revenue bonds for Bradley International Airport. This provision has no Transportation Fund or General Fund impact because debt service on the bonds is paid from revenues generated by the airport. The interest cost to bond this amount for 20 years, assuming a 6.0% interest rate, is $14.9 million. The funds are intended to finance a major expansion and renovation of existing facilities (Terminal 1A and the International Arrivals Building), and the addition of an east concourse. The proposed $20 million authorization was requested to finance a modified plan that includes additional passenger waiting areas, additional ticket counter space, upgraded interior finishes for the existing terminal facilities, and a new communications and fire alarm system. (PA 98-259 authorized the issuance of $130 in revenue bonds for the aforementioned purpose). Total project cost is estimated at $156 million. The $6 million difference will be paid out of the Bradley Enterprise Fund.

PA 99-265, "An Act Concerning Elderly Transportation Services" - This act requires the Transportation commissioner (1) to establish state-wide objectives for providing special transportation services for persons with disabilities, the elderly, persons receiving Medicaid, and services required under the Americans with Disabilities Act (ADA), and (2) to make a state-matching grant, between January 1, 2000 and October 1, 2000, and annually after October 1, 2000, within available General Fund appropriations, upon application by municipalities. Municipalities must spend the grants for elderly and disabled demand responsive transportation programs made available to persons age sixty or older. The municipality applying for the grant must provide 50% to match the state funds. A municipality receiving a grant must certify annually to the Transportation commissioner that the state grant is in addition to the municipality's level of spending on such programs. It also repeals the requirement to make a state-matching grant to the board of directors of each transit district for elderly and handicapped demand responsible transportation programs. By January 1, 2000 and biannually, thereafter, the commissioner of Transportation must submit a progress report to the Transportation Committee. Finally, the act adds a person age 69 or over to the Connecticut Public Transportation Commission which is a successor of the Connecticut Public Transportation Authority. It should be noted that funds, within the General Fund, were not appropriated to implement this program. Effective Date: October 1, 1999.

SA 99-1, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects" - This act authorizes the issuance of $49 million in Special Tax Obligation (STO) bonds in FY 00 for capital resurfacing and related reconstruction projects. The interest cost to bond $49 million for 20 years at 5.5% interest rate is $33 million. Effective Date: Upon Passage.

SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor." Effective Date: Upon Passage, except that sections 1 to 42, sections 45 and 46 and sections 50 to 94 take effect July 1, 1999.

Below are Transportation Fund estimated revenues (Sections 76 and 86) and net appropriations (sections 2 and 12) for the 1999-2001 biennium.

	FY 00	FY 01
A. Revenues	$873,800,000	$892,700,000
B. Net Appropriations	$820,940,913	$854,909,013
Net Projected Surplus	$52,859,087	$37,790,987

Section 49 carries forward $12.9 million from the FY 99 Transportation Fund Surplus for the conversion to fully reflectorized marker plates. The funds will be available to the Department of Motor Vehicles (DMV) during fiscal years 2000 and 2001. Sections 25 and 26 of PA 99-1, JSS, implement this provision. (Please refer to the write-up in DMV's budget).

Section 74 carries forward $60,000 to the Office of Policy and Management (OPM) from the Transportation Fund Reserve for Salary Adjustments account for a study by the Northeast Connecticut Council of Government on the feasibility of constructing a Welcome Center on Route 395 in the town of Thompson on the Connecticut-Massachusetts border.

SA 99-17, "An Act Concerning the Conveyance of Certain Parcels of State Land" - This act consists of nine conveyances, one exchange of land, and the repeal of a previous conveyance in Milford. Except for sections 7 and 9, the conveyances are to be made at a cost equal to the administrative costs of making the conveyances. Except for Section 9, which conveys a parcel of land to Frank Salvatore, the parcels of land revert to the state if not used for intended purposes. Effective Date: Upon Passage

Section 1 requires the Commissioner of Transportation to convey to the town of Fairfield five parcels of land. The estimated fair market value of the five parcels is $1.6 million.
Section 2 requires the Commissioner of Transportation to convey to the Wintonbury Land Trust, Inc. a parcel of land located partly in the town of West Hartford and partly in the town of Bloomfield. The estimated fair market value of the land is $136,000.
Section 3 requires the Commissioner of Transportation to convey to the town of East Hartford approximately 2.3 acres of land. The estimated fair market value of the land is $250,000.
Section 4 requires the Commissioner of Environmental Protection to convey to the Nathan Hale Ancient Fifes and Drums of the Nineteenth Connecticut Regiment of Foot, Inc. approximately 5.2 acres of land located in the town of Coventry to be used for historical purposes, including a multi-town facility for historical meetings, displays and other community events.
Section 5 requires the Commissioner of Transportation to convey to The Northwestern Connecticut Sportsmen's Fish and Game Association a parcel of land located in the town of Norfolk. The estimated fair market value of the land is $75,000.
Section 6 requires the Commissioner of Transportation to convey to the city of Meriden a parcel of land located at 6 Columbia Street in Meriden. The estimated fair market value of the land is $25,000.
Section 7 requires the Department of Economic and Community Development (DECD) to convey to the town of Hebron three parcels of land with a total acreage of approximately 65.3 acres, known as the Johnson Farm Parcel, at a cost equal to 40% of the fair market value of the land upon (1) acquisition by the DECD Commissioner of the parcels from Vision Housing, Inc. and (2) approval in Regional School District No. 8 of a referendum question on the construction of a new high school in said school district in Hebron. The conveyance is subject to the dismissal and waiver of all tax liens held against the property by the town of Hebron. Approximately, $18,000 in property taxes is owned by the non profit organization. The town of Hebron must hold the State of Connecticut harmless with regard to existing or potential environmental issues. If the parcels are not used for the intended purpose, the land reverts to the state. The fair market value of the 3 parcels is estimated at $250,000.
Section 8 requires the Commissioner of Transportation to convey to the town of Tolland two parcels of land identified as surplus property. No appraisal of the land was conducted. Therefore, its fair market value is not available.
Section 9 requires to convey to Frank Salvatore a parcel of land identified as excess property for $10,000. The fair market value of the property is $28,000 to $30,000.
Section 10 requires the Commissioner of Environmental Protection to enter into an agreement with the town of Haddam for the exchange of two parcels of land in the town of Haddam. The parcel of land to be conveyed by the Commissioner of Environmental Protection is approximately 64 acres. Its estimated fair market value is $320,740 based on the 1991 revaluation. The parcel of land to be conveyed by the town of Haddam in the exchange is approximately 78 acres of prime watershed/forest land. The town of Haddam agreed to pay for the administrative costs incurred by the state in the exchange of the parcels.
Section 11 repeals Section 11 of SA 97-20, which mandated a conveyance of a 2.24 parcel of land in Milford to be used for open space purposes. The fair market value of the land is $391,300.

PA 99-1, JSS, (OPM Implementer), "An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001." Effective Date: Upon Passage, except that sections 1 to 19, sections 22 to 44 and sections 46 to 50 take effect July 1, 1999; and section 45 is applicable for assessment years commencing on or after October 1, 1999.

Section 11 implements a provision in the budget which increases the reimbursement rate of the Payments in Lieu of Taxes (PILOT) for State Property from 20% to 45%. The $28 million associated with this increase is provided in the general fund budget for both years of the biennium. It also specifies that the Bradley International Airport Enterprise Fund reimbursement to the General Fund would remain at the current 20% rate, and allows the grants to be reduced proportionately in the event the grants exceed the appropriation.
Section 13 changes the distribution of the additional $1.5 million allocated to the Conservation Fund, in accordance with Section 55 of PA 99-173. It provides for $.8 to be credited to the fisheries account within the Conservation Fund, and for $0.7 million to be credited to the Fund itself, implementing the intent of SA 99-10, (the Appropriations Act). Due to stagnant revenues, the Conservation Fund is anticipated to be in deficit without this funding.
Section 18 carries forward funds from the Transportation Fund Reserve for Salary Adjustment account to five state entities which are normally funded out of the General Fund as follows:

a) Up to $700,000 to the State Library to be used for the Statewide Data Base Program as follows: $350,000 (FY 00), and $350,000 (FY 01).
b) Up to $550,000 to the Conservation Fund to be used for environmental conservation purposes as follows: $300,000 (FY 00), and $250,000 (FY 01).
c) Up to $50,000 to the Department of Environmental Protection to be used in FY 00 for a grant to the Connecticut Recyclers Coalition.
d) Up to $240,000 to the Agricultural Experimental Station for a research program on wildlife fertility control as follows: $120,000 (FY 00), and 120,000 (FY 01).
e) Up to $300,000 to the Department of Education for expenditures in FY 00 to be used as follows: $150,000 for Personal Services for vocational-technical schools and $150,000 for the Open Choice Program, to be distributed on a pro rata basis, per out-of district student, to school districts that accept 25 or more such students.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Special Tax Obligation Bond Authorizations			
			Bureau of Engineering and Highway Operations			
PA 99-191	2(a)(1)(A)	8(a)(1)(A)	Interstate Highway Program	211,550,000	11,500,000	7,200,000
PA 99-191	2(a)(1)(B)	8(a)(1)(B)	Urban Systems Projects	61,700,000	12,000,000	7,000,000
PA 99-191	2(a)(1)(C)	8(a)(1)(C)	Intrastate Highway Program	545,050,000	31,500,000	30,000,000
PA 99-191	2(a)(1)(D)	8(a)(1)(D)	Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas	107,355,700	6,000,000	1,800,000
PA 99-191	2(a)(1)(E)	8(a)(1)(E)	State bridge improvement, rehabilitation and replacement projects	1,374,600,000	20,000,000	14,000,000
-	SA 99-01	PA 99-191 Secs. 13-17	Capital resurfacing and related reconstruction projects	445,300,000	49,000,000	49,000,000

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Special Tax Obligation Bond Authorizations			
			Bureau of Aviation and Ports			
PA 99-191	2(b)(1)	8(b)(1)	Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips	17,816,000	16,000,000	8,300,000
PA 99-191	2(b)(2)	8(b)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	27,214,000	1,200,000	2,000,000
			Bureau of Public Transportation			
PA 99-191	2(c)	8(c)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	543,260,000	34,000,000	34,000,000
			Bureau of Administration			
PA 99-191	2(d)(1)	8(d)(1)	Department of Facilities	157,679,404	6,400,000	6,400,000
PA 99-191	2(d)(2)	8(d)(2)	Cost of issuance of Special Tax Obligation bonds and debt service reserve	474,765,000	20,410,000	23,491,000
			Bradley Airport Revenue Bond Authorizations			
			Bradley International Airport			
PA 99-191	18	-	Bradley Airport Revenue Bonds	234,000,000	20,000,000	0

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[1] The Transportation Fund number under the state's Central Accounting System is 1201.

[2] Actual, Estimated, and projected revenues collected by the Department of Transportation are as follows:

Description	Actual FY 98	Estimated FY 99	Projected FY 00	Projected FY 01
Miscellaneous Licenses for Professional Services	4,843	15,302	4,800	4,800
Advertising Signs and Billboards	172,089	179,474	170,000	170,000
Miscellaneous	0	50	50	50
Interstate and Intrastate Carrier Permits	12,487	10,998	11,000	11,000
Miscellaneous Motor Vehicle Licenses	60,910	97,065	80,000	80,000
Special Vehicle Permits (DOT)	2,269,173	2,349,222	2,400,000	2,400,000
Application/Annual Fees - (logo) signs		6,500	6,500	6,500
Jury Fees	3,545	3,795	3,500	3,500
Copies of Miscellaneous Certificates	5,614	1,814	2,000	2,000
Examination Fees - PUCA	28,159	19,104	20,000	20,000
Miscellaneous Application Fees	10,000	0	0	0
Witness Fees	216	251	200	200
Fines & Costs	0	3,870	3,500	3,500
All Forfeitures	11,200	3,545	3,600	3,600
Miscellaneous Private Donations	5,709	5,117	5,200	5,200
Rents - Cottages or Residences	3,692,599	3,514,554	3,600,000	3,600,000
Royalties from Gasoline Stations, etc.	9,950,533	7,962,259	8,000,000	8,000,000
Maps and Bulletins	145,798	198,222	150,000	150,000
Miscellaneous Sales of Commodities	0	0	0	0
Junk and Salvaged Materials	116,452	90,763	95,000	95,000
Sand and gravel	0	1,544	500	500
Ferries	159,683	129,584	130,000	130,000
Landing Charges	67,457	59,719	65,000	65,000
Camps and parking	11,250	100	100	100
Commission on vending machines	250	275	300	300
Sundry Airport Services	5,100	5,460	5,580	5,580
Sundry Airport Activities	207,884	213,633	218,470	218,470
Aircraft Parking	146,039	126,339	136,500	136,500
Gasoline Handling Charges - Highway	858,097	703,543	200,000	200,000
Sale of Excess Property	2,969,623	6,468,000	1,500,000	1,500,000
Miscellaneous Recoveries (all agencies)	1,410,290	1,398,216	1,500,000	1,500,000
Unknown Sources	0	100	100	100
Refund of Expenditures of Prior Years	434,446	432,560	440,000	440,000
Total Revenues	**$22,857,135**	**$24,093,658**	**$18,846,900**	**$18,846,900**

[3] **Bradley Enterprise Fund** number under the state's Central Accounting system is 6300. Below are actual, estimated and projected revenues and expenditures for the Enterprise Fund:

	Actual FY 97	Actual FY 98	Estimated FY 99	Projected FY 00
A. Revenues				
Terminal Space	$4,060,049	$3,936,027	$4,144,000	$4,190,779
Baggage Claim	879,963	864,474	881,574	908,796
Passenger Terminal Apron	1,588,346	1,974,486	1,576,878	1,888,392
Landing Fees	6,439,810	7,963,794	6,420,000	7,595,051
Rental Cars	4,511,155	4,973,102	5,419,000	5,597,247
Restaurants	2,228,651	2,265,588	2,311,000	2,572,420
Hotel	400,000	400,538	405,000	407,769
Other Concessions	2,171,674	2,192,443	2,382,000	2,387,242
FBO	397,678	614,331	640,000	629,310
Land & Buildings	2,171,637	1,974,713	2,229,099	2,368,156
Auto Parking	7,408,538	7,974,156	9,105,000	8,867,787
Other Operating	473,542	512,325	492,000	444,059
Interest Income	2,946,470	3,227,552	3,214,411	2,828,068
TOTAL	**$35,677,513**	**$8,873,529**	**$39,219,962**	**$40,685,066**
B. Expenditures				
Personal Services	$8,592,795	$8,837,746	$9,605,000	$10,556,700
Other Expenses	11,152,873	10,557,524	11,585,065	12,315,595
Debt Service	9,697,677	9,690,583	9,690,978	9,691,404
TOTAL	**$29,443,345**	**$29,085,853**	**$30,881,043**	**$32,563,699**
Net Operating Surplus	**$6,234,168**	**$9,787,676**	**$8,338,919**	**$8,121,367**

Bradley International Airport Special Obligation Parking Revenue Bonds - The Bond Commission approved, on August 25, 1999, the issuance of up to $55 million of Bradley International Airport Special Obligation Parking Revenue Bonds for the purpose of financing the construction of a multi-story public parking garage of approximately 3,500 spaces. APCOA Standard Parking, Inc. will assume the responsibility of the payment agreement. The state's Transportation Fund or the General Fund will bear no financial responsibility for this project.

[4] **Federal Contributions** are distributed among several programs within the agency. The contribution ratio is mostly 80% federal, 20% state.

Department of Social Services
6100

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,139	2,139	2,154	2,154	2,154	2,154
	Others Equated to Full-Time	56	18	18	18	18	18
	Additional Funds Available						
	Permanent Full-Time	319	323	323	323	323	323
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	91,184,160	99,711,384	103,762,231	109,815,624	103,762,231	109,815,624
002	Other Expenses	40,499,268	43,571,829	43,622,036	42,976,505	43,856,536	42,611,005
005	Equipment	111,150	500	1,000	1,000	1,000	1,000
02X	Other Current Expenses	58,662,007	46,854,215	53,011,401	59,177,951	53,045,351	59,198,207
6XX	Grant Payments - Other Than Towns	3,142,521,487	3,063,568,292	3,073,715,142	3,180,493,192	3,105,861,311	3,201,424,009
7XX	Grant Payments - To Towns	38,339,705	11,340,590	19,011,813	19,342,048	18,011,813	18,342,048
	Agency Total - General Fund	**3,371,317,777**	**3,265,046,810**	**3,293,123,623**	**3,411,806,320**	**3,324,538,242**	**3,431,391,893**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	38,000,000	40,000,000	38,000,000	40,000,000
	Special Funds, Non-Appropriated	1,282,354	803,703	613,972	619,314	613,972	619,314
	Private Contributions	22,953,206	9,515,323	2,290,193	2,366,903	2,290,193	2,366,903
	Federal Contributions	160,850,559	166,336,829	149,940,552	141,454,988	149,940,552	141,454,988
	Agency Grand Total	**3,556,403,896**	**3,441,702,665**	**3,483,968,340**	**3,596,247,525**	**3,515,382,959**	**3,615,833,098**
	BUDGET BY PROGRAM						
	Social Services to Families						
	General Fund						
	Grant Payments - Other Than Towns						
	Human Resource Development-Hispanic Programs	106,746	106,746	108,881	111,059	108,881	111,059
	Safety Net Services	1,866,379	4,800,000	4,896,000	4,993,920	4,896,000	4,993,920
	Human Resource Development	3,897,963	3,707,963	3,782,122	3,857,764	3,782,122	3,857,764
	Shelter Services for Victims of Household Abuse	27,000	27,000	27,540	28,091	27,540	28,091
	Grant Payments - To Towns						
	Human Resource Development	239,385	239,385	244,173	249,056	244,173	249,056
	Human Resource Development-Hispanic Programs	11,678	11,678	11,912	12,150	11,912	12,150
	Teenage Pregnancy Prevention Block Grant	620,000	1,000,000	2,020,000	2,040,400	1,020,000	1,040,400
	Total - General Fund	**6,769,151**	**9,892,772**	**11,090,628**	**11,292,440**	**10,090,628**	**10,292,440**
	Federal Contributions						
	Drug Free Schools	166,114	166,114	166,114	166,114	166,114	166,114
	Community Services Block Grant	5,744,605	5,918,664	5,915,632	5,915,632	5,915,632	5,915,632
	Admin for Children/Youth/Fam HS	0	175,000	100,000	100,000	100,000	100,000
	Child Impact Study	29,457	360,368	443,880	345,542	443,880	345,542
	Social Services Block Grant	9,265,265	11,102,738	9,709,766	9,512,891	9,709,766	9,512,891
	Family Violence Prevention Services	367,382	385,751	405,039	425,291	405,039	425,291
	Total - Federal Contributions	**15,572,823**	**18,108,635**	**16,740,431**	**16,465,470**	**16,740,431**	**16,465,470**
	Additional Funds Available						
	Special Funds, Non-Appropriated	383,734	409,984	409,984	409,984	409,984	409,984
	Private Contributions	12,500	0	0	0	0	0
	Total - Additional Funds Available	**396,234**	**409,984**	**409,984**	**409,984**	**409,984**	**409,984**
	Total - All Funds	**22,738,208**	**28,411,391**	**28,241,043**	**28,167,894**	**27,241,043**	**27,167,894**
	Services to Adults and Persons with Disabilities						
	General Fund						
	Grant Payments - Other Than Towns						
	Services for Persons with Disabilities	7,244,214	7,330,366	7,087,537	7,229,288	7,087,537	7,229,288
	Federal Contributions						
	Social Services Block Grant	1,638,470	2,507,883	2,225,080	2,114,799	2,225,080	2,114,799
	Total - All Funds	**8,882,684**	**9,838,249**	**9,312,617**	**9,344,087**	**9,312,617**	**9,344,087**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Services to the Elderly						
	General Fund						
037	Commission on Aging	196,809	200,000	216,050	229,744	250,000	250,000
	Grant Payments - Other Than Towns						
	Services to the Elderly	3,675,776	3,880,681	3,907,295	3,985,441	3,957,295	4,035,441
	Community Services	0	570,000	581,400	593,028	981,400	993,028
	Total - General Fund	**3,872,585**	**4,650,681**	**4,704,745**	**4,808,213**	**5,188,695**	**5,278,469**
	Federal Contributions						
	USDA Nutrition-Elderly	1,755,085	1,755,085	1,755,085	1,755,085	1,755,085	1,755,085
	Congregate Housing Services Program	361,592	361,592	0	0	0	0
	SCSEP Fund	846,715	900,000	950,000	950,000	950,000	950,000
	Title VII Elder Abuse Prevention	89,487	61,240	61,240	61,240	61,240	61,240
	Title III Preventive Health Care	189,563	189,563	189,563	189,563	189,563	189,563
	Title III Supportive Services	4,570,461	4,570,461	4,570,461	4,570,461	4,570,461	4,570,461
	Title III In Home Frail Elderly	91,537	91,537	91,537	91,537	91,537	91,537
	Social Services Block Grant	116,894	111,544	98,966	94,060	98,966	94,060
	Health Care Financing Research	175,202	250,000	250,000	250,000	250,000	250,000
	Total - Federal Contributions	**8,196,536**	**8,291,022**	**7,966,852**	**7,961,946**	**7,966,852**	**7,961,946**
	Additional Funds Available						
	Private Contributions	0	2,500	2,500	2,500	2,500	2,500
	Total - All Funds	**12,069,121**	**12,944,203**	**12,674,097**	**12,772,659**	**13,158,047**	**13,242,915**
	Rehabilitation Services						
	General Fund						
027	Independent Living Center- Administration	23,441	23,441	23,910	24,388	23,910	24,388
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	6,794,000	6,794,000	6,929,880	7,068,478	6,929,880	7,068,478
	Employment Opportunities	881,376	881,376	899,004	916,984	899,004	916,984
	Independent Living Centers	593,845	593,845	605,722	617,836	755,722	767,836
	Grant Payments - To Towns						
	Vocational Rehabilitation Transition Plan	39,000	39,000	39,780	40,576	39,780	40,576
	Traumatic Brain Injury	109,000	109,000	55,590	56,702	55,590	56,702
	Total - General Fund	**8,440,662**	**8,440,662**	**8,553,886**	**8,724,964**	**8,703,886**	**8,874,964**
	Federal Contributions						
	Special Education Grants to States	42,715	11,330	0	0	0	0
	SSA Voc Rehab Program	15,239,056	18,772,606	15,668,067	15,961,963	15,668,067	15,961,963
	Voc Rehabilitation - In Service Trng	91,114	113,991	90,000	75,000	90,000	75,000
	Centers of Independent Living	446,223	499,405	483,625	490,880	483,625	490,880
	Independent Living (Part A)	293,587	349,344	251,705	255,480	251,705	255,480
	Supported Employment	114,025	796,170	364,469	369,936	364,469	369,936
	Technology Related Assistance	596,642	1,036,442	700,000	538,000	700,000	538,000
	Social Services Block Grant	582,688	631,919	560,660	532,872	560,660	532,872
	Social Security Disability Ins	11,792,199	15,306,436	12,859,575	13,245,362	12,859,575	13,245,362
	Total - Federal Contributions	**29,198,249**	**37,517,643**	**30,978,101**	**31,469,493**	**30,978,101**	**31,469,493**
	Additional Funds Available						
	Private Contributions	11,116	54,024	31,290	31,290	31,290	31,290
	Total - All Funds	**37,650,027**	**46,012,329**	**39,563,277**	**40,225,747**	**39,713,277**	**40,375,747**
	Medical Assistance						
	General Fund						
017	Children's Health Initiative	2,440,359	2,440,359	2,489,166	2,538,949	2,489,166	2,538,949
040	HUSKY Program	0	6,408,546	14,551,524	19,456,657	14,551,524	19,456,657
	Grant Payments - Other Than Towns						
	Medicaid	2,040,051,995	2,006,874,501	2,040,100,700	2,132,050,000	2,082,614,400	2,167,013,975
	Connecticut Pharmaceutical Assistance Contract to the Elderly	30,325,601	30,188,243	26,592,305	28,276,961	26,592,305	28,276,961
	Maternal and Child Health Services	2,606,338	2,865,300	2,922,606	2,981,058	2,922,606	2,981,058
	DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
	Connecticut Home Care Program	10,471,428	14,601,835	19,100,000	22,100,000	19,100,000	22,100,000
	Hospital Assistance Program	9,198,205	2,909,016	0	0	0	0
	AIDS Drug Assistance	592,000	592,000	603,840	615,917	603,840	615,917
	Disproportionate Share-Medical Emergency Assistance	244,801,795	217,090,984	210,000,000	207,000,000	210,000,000	207,000,000
	State Administered General Assistance	41,309,607	55,406,309	59,821,833	59,542,517	59,821,833	59,542,517
	Connecticut Children's Medical Center	0	6,300,000	7,000,000	7,000,000	7,000,000	7,000,000
	Indigent Immigrant Medical Services	0	350,000	500,000	510,000	500,000	510,000
	Grant Payments - To Towns						
	General Assistance	27,318,961	0	0	0	0	0
	School Based Child Health	0	0	6,500,000	6,600,000	6,500,000	6,600,000
	Total - General Fund	**2,600,116,289**	**2,537,027,093**	**2,581,181,974**	**2,679,672,059**	**2,623,695,674**	**2,714,636,034**
	Federal Contributions						
	Social Services Block Grant	2,318,762	1,502,111	864,789	961,038	864,789	961,038
	HIV Care Formula Grants	5,229,681	4,993,903	6,479,486	7,793,350	6,479,486	7,793,350
	MCH Block Grant	336,180	486,114	486,114	486,114	486,114	486,114
	Total - Federal Contributions	**7,884,623**	**6,982,128**	**7,830,389**	**9,240,502**	**7,830,389**	**9,240,502**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	38,000,000	40,000,000	38,000,000	40,000,000
	Special Funds, Non-Appropriated	50,598	48,000	48,000	48,000	48,000	48,000
	Private Contributions	21,753,320	8,222,823	10,000	10,000	10,000	10,000
	Total - Additional Funds Available	**21,803,918**	**8,270,823**	**38,058,000**	**40,058,000**	**38,058,000**	**40,058,000**
	Total - All Funds	**2,629,804,830**	**2,552,280,044**	**2,627,070,363**	**2,728,970,561**	**2,669,584,063**	**2,763,934,536**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Financial Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Old Age Assistance	31,701,389	31,694,699	33,351,676	33,942,181	32,851,676	33,942,181
	Aid to the Blind	581,175	595,690	661,899	694,102	661,899	694,102
	Aid to the Disabled	65,254,268	65,780,927	69,590,851	70,491,954	67,988,304	70,135,739
	Temporary Assistance to Families	42,748,612	24,258,319	0	0	24,258,319	24,258,319
	Temporary Assistance to Families - TANF	250,000,000	191,508,716	179,909,992	159,167,507	155,651,673	134,909,188
	State Administered General Assistance	16,055,675	17,863,028	17,298,097	17,320,589	17,298,097	17,320,589
	Grant Payments - To Towns						
	General Assistance	4,291,481	0	0	0	0	0
	Total - General Fund	**410,632,600**	**331,701,379**	**300,812,515**	**281,616,333**	**298,709,968**	**281,260,118**
	Federal Contributions						
	Refugee Services	1,591,109	2,426,800	2,426,800	2,426,800	2,426,800	2,426,800
	Refugee and Entrant Assist-Discret Grants	55,000	55,000	60,000	60,000	60,000	60,000
	Total - Federal Contributions	**1,646,109**	**2,481,800**	**2,486,800**	**2,486,800**	**2,486,800**	**2,486,800**
	Total - All Funds	**412,278,709**	**334,183,179**	**303,299,315**	**284,103,133**	**301,196,768**	**283,746,918**
	Nutritional Assistance						
	General Fund						
028	Anti-Hunger Programs	18,201	218,201	222,565	227,016	222,565	227,016
031	State Food Stamp Supplement	83,289	63,289	1,610,218	2,186,788	1,610,218	2,186,788
	Grant Payments - Other Than Towns						
	Supplemental Nutrition Assistance	91,904	91,904	93,742	95,617	93,742	95,617
	Total - General Fund	**193,394**	**373,394**	**1,926,525**	**2,509,421**	**1,926,525**	**2,509,421**
	Federal Contributions						
	State Admin Match Grant-Food Stamp Program	1,036,781	900,000	900,000	900,000	900,000	900,000
	Emergency Food Assist -Admin	642,599	427,184	427,184	427,184	427,184	427,184
	Title III Congregate Meals	6,268,213	6,268,213	6,268,213	6,268,213	6,268,213	6,268,213
	Social Services Block Grant	430,394	431,112	406,074	414,625	406,074	414,625
	Total - Federal Contributions	**8,377,987**	**8,026,509**	**8,001,471**	**8,010,022**	**8,001,471**	**8,010,022**
	Total - All Funds	**8,571,381**	**8,399,903**	**9,927,996**	**10,519,443**	**9,927,996**	**10,519,443**
	Energy Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Energy Assistance	3,263,632	2,721,232	2,775,657	2,831,170	2,775,657	2,831,170
	Federal Contributions						
	D.O.E. Weatherization	1,364,779	1,380,485	1,400,000	1,400,000	1,400,000	1,400,000
	Low Income Energy Assistance	26,578,605	22,464,709	22,464,709	22,464,709	22,464,709	22,464,709
	Total - Federal Contributions	**27,943,384**	**23,845,194**	**23,864,709**	**23,864,709**	**23,864,709**	**23,864,709**
	Total - All Funds	**31,207,016**	**26,566,426**	**26,640,366**	**26,695,879**	**26,640,366**	**26,695,879**
	Child Care						
	General Fund						
036	Day Care Projects	496,300	496,300	506,226	516,351	506,226	516,351
	Grant Payments - Other Than Towns						
	Child Care Services	55,260,490	6,002,584	0	0	6,002,584	6,002,584
	Child Care Services-TANF/CCDBG	57,092,540	129,562,681	147,407,355	168,003,090	131,327,287	146,511,063
	Child Day Care	8,761,207	12,423,543	13,042,700	13,303,554	13,042,700	13,303,554
	School Readiness	4,872,925	7,596,795	5,383,765	5,899,664	5,383,765	5,899,664
	Grant Payments - To Towns						
	Child Day Care	5,710,200	9,941,527	10,140,358	10,343,164	10,140,358	10,343,164
	Total - General Fund	**132,193,662**	**166,023,430**	**176,480,404**	**198,065,823**	**166,402,920**	**182,576,380**
	Federal Contributions						
	Child Care Development Block Grant	2,887,448	157,249	0	0	0	0
	Child Care and Development Fund	4,064,326	0	0	0	0	0
	Respite Plus	49,205	0	0	0	0	0
	Social Services Block Grant	7,472,876	6,461,973	4,005,100	3,887,025	4,005,100	3,887,025
	Total - Federal Contributions	**14,473,855**	**6,619,222**	**4,005,100**	**3,887,025**	**4,005,100**	**3,887,025**
	Additional Funds Available						
	Private Contributions	0	221,000	0	0	0	0
	Total - All Funds	**146,667,517**	**172,863,652**	**180,485,504**	**201,952,848**	**170,408,020**	**186,463,405**
	Emergency Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Emergency Assistance	0	500	500	500	500	500
	Child Support Enforcement						
	General Fund						
029	Blood Tests in Paternity Actions	167,530	210,000	214,200	218,484	214,200	218,484
	Grant Payments - Other Than Towns						
	Refunds of Collections	1,437,025	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
	Total - General Fund	**1,604,555**	**1,610,000**	**1,614,200**	**1,618,484**	**1,614,200**	**1,618,484**
	Federal Contributions						
	Child Support	2,340,210	1,955,997	153,892	153,892	153,892	153,892
	Grants and Access to Visitation	0	124,181	124,181	124,181	124,181	124,181
	Total - Federal Contributions	**2,340,210**	**2,080,178**	**278,073**	**278,073**	**278,073**	**278,073**
	Total - All Funds	**3,944,765**	**3,690,178**	**1,892,273**	**1,896,557**	**1,892,273**	**1,896,557**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Housing						
	General Fund						
	Grant Payments - Other Than Towns						
	Transitionary Rental Assistance	426,668	2,500,000	2,550,000	2,601,000	3,550,000	3,601,000
	Residences for Persons with AIDS	445,900	1,995,800	2,035,716	2,076,430	2,035,716	2,076,430
	Housing/Homeless Services	7,112,489	7,951,793	8,110,829	18,484,696	8,323,329	18,697,196
	Total - General Fund	**7,985,057**	**12,447,593**	**12,696,545**	**23,162,126**	**13,909,045**	**24,374,626**
	Federal Contributions						
	Emergency Shelters	755,910	798,000	798,000	798,000	798,000	798,000
	Home Program	288,925	24,491	0	0	0	0
	Housing Opport. for Persons with AIDS	1,272,453	826,377	699,156	734,114	699,156	734,114
	Section 8 Housing Vouchers	4,755,171	5,207,772	5,207,772	5,207,772	5,207,772	5,207,772
	Lower Income Hsg Sec 8 Moderate	92,261	1,343,006	590,160	533,277	590,160	533,277
	Section 8 Housing Certificate Program	12,954,621	15,623,314	15,623,314	15,623,314	15,623,314	15,623,314
	Social Services Block Grant	17,460,601	18,782,787	17,209,758	8,091,120	17,209,758	8,091,120
	Total - Federal Contributions	**37,579,942**	**42,605,747**	**40,128,160**	**30,987,597**	**40,128,160**	**30,987,597**
	Additional Funds Available						
	Special Funds, Non-Appropriated	796,418	192,982	0	0	0	0
	Private Contributions	95,601	96,550	28,424	29,845	28,424	29,845
	Total - Additional Funds Available	**892,019**	**289,532**	**28,424**	**29,845**	**28,424**	**29,845**
	Total - All Funds	**46,457,018**	**55,342,872**	**52,853,129**	**54,179,568**	**54,065,629**	**55,392,068**
	Employment Services						
	General Fund						
022	Supported Employment/Job Connection	11,525,732	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Food Stamp Training Expenses	800	130,800	130,800	130,800	130,800	130,800
	Transportation for Employment Independence Program	1,573,068	2,205,000	3,034,500	3,095,190	3,034,500	3,095,190
	Opportunity Industrial Centers	314,116	314,116	320,398	326,806	320,398	326,806
	Total - General Fund	**13,413,716**	**2,649,916**	**3,485,698**	**3,552,796**	**3,485,698**	**3,552,796**
	Federal Contributions						
	Food Stamps	426,617	1,648,000	1,648,000	1,648,000	1,648,000	1,648,000
	Job Training Partnership	375,718	375,718	375,718	375,718	375,718	375,718
	Urban Development Action Grants	2,228,229	2,228,229	511,651	0	511,651	0
	Social Services Block Grant	1,215,857	926,866	1,195,147	1,157,295	1,195,147	1,157,295
	Total - Federal Contributions	**4,246,421**	**5,178,813**	**3,730,516**	**3,181,013**	**3,730,516**	**3,181,013**
	Additional Funds Available						
	Private Contributions	100,000	100,000	1,375,000	1,425,000	1,375,000	1,425,000
	Total - All Funds	**17,760,137**	**7,928,729**	**8,591,214**	**8,158,809**	**8,591,214**	**8,158,809**
	Management Services						
	Permanent Full-Time Positions GF /OF	2,139/319	2,139/323	2,154/323	2,154/323	2,154/323	2,154/323
	General Fund						
	Personal Services	91,184,160	99,711,384	105,762,231	111,815,624	105,762,231	111,815,624
	Other Expenses	40,499,268	43,571,829	43,622,036	42,976,505	43,856,536	42,611,005
	Equipment	111,150	500	1,000	1,000	1,000	1,000
011	Nursing Home Reform Act	442,835	0	0	0	0	0
013	Financial Management Reporting	30,475	25,000	25,500	26,010	25,500	26,010
030	Statewide GA Data Base/Tracking System	1,951,429	0	0	0	0	0
038	Privatize Data Processing Services	40,897,431	36,769,079	33,152,042	33,753,564	33,152,042	33,753,564
040	HUSKY Program	388,177	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Adjustment of Recoveries	83,336	100,000	150,000	150,000	150,000	150,000
	Total - General Fund	**175,588,260**	**180,177,792**	**182,712,809**	**188,722,703**	**182,947,309**	**188,357,203**
	Federal Contributions						
	Welfare Reform Research, Eval & Nat Studies	459,098	838,513	592,684	450,476	592,684	450,476
	Social Services Block Grant	1,292,852	1,253,542	1,112,186	1,057,063	1,112,186	1,057,063
	Total - Federal Contributions	**1,751,950**	**2,092,055**	**1,704,870**	**1,507,539**	**1,704,870**	**1,507,539**
	Additional Funds Available						
	Special Funds, Non-Appropriated	51,604	152,737	155,988	161,330	155,988	161,330
	Private Contributions	980,669	818,426	842,979	868,268	842,979	868,268
	Total - Additional Funds Available	**1,032,273**	**971,163**	**998,967**	**1,029,598**	**998,967**	**1,029,598**
	Total - All Funds	**178,372,483**	**183,241,010**	**185,416,646**	**191,259,840**	**185,651,146**	**190,894,340**
	Less: Turnover - Personal Services - GF	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	6,794,000	6,794,000	6,929,880	7,068,478	6,929,880	7,068,478
602	Medicaid	2,040,051,995	2,006,874,501	2,040,100,700	2,132,050,000	2,082,614,400	2,167,013,975
607	Old Age Assistance	31,701,389	31,694,699	33,351,676	33,942,181	32,851,676	33,942,181
608	Aid to the Blind	581,175	595,690	661,899	694,102	661,899	694,102
609	Aid to the Disabled	65,254,268	65,780,927	69,590,851	70,491,954	67,988,304	70,135,739
610	Temporary Assistance to Families	42,748,612	24,258,319	0	0	24,258,319	24,258,319
611	Temporary Assistance to Families - TANF	250,000,000	191,508,716	179,909,992	159,167,507	155,651,673	134,909,188
612	Adjustment of Recoveries	83,336	100,000	150,000	150,000	150,000	150,000
613	Emergency Assistance	0	500	500	500	500	500
614	Food Stamp Training Expenses	800	130,800	130,800	130,800	130,800	130,800
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	30,325,601	30,188,243	26,592,305	28,276,961	26,592,305	28,276,961

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
616	Maternal and Child Health Services	2,606,338	2,865,300	2,922,606	2,981,058	2,922,606	2,981,058
617	DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
618	Connecticut Home Care Program	10,471,428	14,601,835	19,100,000	22,100,000	19,100,000	22,100,000
619	Human Resource Development-Hispanic Programs	106,746	106,746	108,881	111,059	108,881	111,059
620	Services to the Elderly	3,675,776	3,880,681	3,907,295	3,985,441	3,957,295	4,035,441
621	Hospital Assistance Program	9,198,205	2,909,016	0	0	0	0
622	Safety Net Services	1,866,379	4,800,000	4,896,000	4,993,920	4,896,000	4,993,920
623	Transportation for Employment Independence Program	1,573,068	2,205,000	3,034,500	3,095,190	3,034,500	3,095,190
625	Opportunity Industrial Centers	314,116	314,116	320,398	326,806	320,398	326,806
626	Transitionary Rental Assistance	426,668	2,500,000	2,550,000	2,601,000	3,550,000	3,601,000
627	Refunds of Collections	1,437,025	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
630	Energy Assistance	3,263,632	2,721,232	2,775,657	2,831,170	2,775,657	2,831,170
638	Services for Persons with Disabilities	7,244,214	7,330,366	7,087,537	7,229,288	7,087,537	7,229,288
640	Child Care Services	55,260,490	6,002,584	0	0	6,002,584	6,002,584
641	Child Care Services-TANF/CCDBG	57,092,540	129,562,681	147,407,355	168,003,090	131,327,287	146,511,063
642	Residences for Persons with AIDS	445,900	1,995,800	2,035,716	2,076,430	2,035,716	2,076,430
644	Supplemental Nutrition Assistance	91,904	91,904	93,742	95,617	93,742	95,617
649	Housing/Homeless Services	7,112,489	7,951,793	8,110,829	18,484,696	8,323,329	18,697,196
651	Employment Opportunities	881,376	881,376	899,004	916,984	899,004	916,984
659	Human Resource Development	3,897,963	3,707,963	3,782,122	3,857,764	3,782,122	3,857,764
661	Child Day Care	8,761,207	12,423,543	13,042,700	13,303,554	13,042,700	13,303,554
663	Independent Living Centers	593,845	593,845	605,722	617,836	755,722	767,836
665	AIDS Drug Assistance	592,000	592,000	603,840	615,917	603,840	615,917
666	Shelter Services for Victims of Household Abuse	27,000	27,000	27,540	28,091	27,540	28,091
667	Disproportionate Share-Medical Emergency Assistance	244,801,795	217,090,984	210,000,000	207,000,000	210,000,000	207,000,000
669	State Administered General Assistance	57,365,282	73,269,337	77,119,930	76,863,106	77,119,930	76,863,106
670	School Readiness	4,872,925	7,596,795	5,383,765	5,899,664	5,383,765	5,899,664
671	Connecticut Children's Medical Center	0	6,300,000	7,000,000	7,000,000	7,000,000	7,000,000
672	Community Services	0	570,000	581,400	593,028	981,400	993,028
673	Indigent Immigrant Medical Services	0	350,000	500,000	510,000	500,000	510,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
704	General Assistance	31,610,442	0	0	0	0	0
706	Child Day Care	5,710,200	9,941,527	10,140,358	10,343,164	10,140,358	10,343,164
708	Human Resource Development	239,385	239,385	244,173	249,056	244,173	249,056
710	Human Resource Development-Hispanic Programs	11,678	11,678	11,912	12,150	11,912	12,150
712	Teenage Pregnancy Prevention Block Grant	620,000	1,000,000	2,020,000	2,040,400	1,020,000	1,040,400
713	School Based Child Health	0	0	6,500,000	6,600,000	6,500,000	6,600,000
733	Vocational Rehabilitation Transition Plan	39,000	39,000	39,780	40,576	39,780	40,576
734	Traumatic Brain Injury	109,000	109,000	55,590	56,702	55,590	56,702
	EQUIPMENT						
005	Equipment	111,150	500	1,000	1,000	1,000	1,000
	Agency Grand Total	**3,556,403,896**	**3,441,702,665**	**3,483,968,340**	**3,596,247,525**	**3,515,382,959**	**3,615,833,098**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**3,291,206,466**	**0**	**3,291,206,466**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	3,398,579	0	9,448,972	0	0	0	0
Other Expenses	0	1,790,958	0	2,864,921	0	0	0	0
Equipment	0	3,281,000	0	2,011,500	0	0	0	0
Other Current Expenses	0	-3,200,754	0	-2,243,242	0	0	0	0
Grant Payments - Other Than Towns	0	5,284,866	0	8,438,183	0	0	0	0
Grant Payments To Towns	0	338,583	0	652,449	0	0	0	0
Total - General Fund	**0**	**10,893,232**	**0**	**21,172,783**	**0**	**0**	**0**	**0**

Medicaid Managed Care Services Update - (B)

Medicaid health services provide a wide array of programs including hospital and physician services as well as vision, dental, pharmacy, transportation, home health care, and clinic services. Medicaid eligibility is based upon income requirements and asset limits and provides services for individuals on Temporary Family Assistance, the aged, the blind, the disabled, and the medically needy. Services have historically been paid for on a fee-for-service basis. However, significant portions of clients served are currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
using particular health care services and may vary over time. Escalation in Medicaid costs prompted both the federal and state governments to re-examine program operations and seek innovative alternatives to the financing and delivery of health services for eligible clients. In addition to soaring costs, persistent issues of access, quality of care, and provider reimbursement have plagued Medicaid programs for years. In the past, states attempted to contain costs by restricting eligibility, limiting benefits, and maintaining low payments to providers. These efforts met with little success as Medicaid costs continued to escalate. In 1995, the department sought, and the federal government subsequently approved, a waiver allowing the state to require recipients to enroll in pre-paid managed health care plans. Connecticut began enrolling clients into private health care plans in October 1995. Enrollment for calendar year 1998 ended with 225,000 clients served by seven managed care plans. The number of plans will drop to five with the elimination of one more contractor. The rate paid to those plans is actuarially based upon 92 percent of what would have been paid for under the fee-for-service reimbursement system. The enrollment of Medicaid recipients into managed care plans has resulted in a major change in the policy direction of the department for these clients. The role of the department has shifted from being a payer of publicly funded health services to being a contractor of private health plans, and thus moving the risk to those contractors who must cover the costs of their members within the contracted amounts. In addition, DSS is now responsible for insuring that clients receive access to quality health care from the private plans that contract with the department. -(G) The governor recommends a net increase of $6,050,000 for Medicaid Managed Care services for FY 00. This net increase includes the following: (1) $30,500,000 for an additional month's capitation payment not provided for in FY 99 (there were only 11 payments made in FY 99 for 12 months of service.); (2) $14,800,000 for a rate increase and incentive payments to the managed care plans as negotiated in their two-year agreements; and (3) $1,250,000 to provide for early eligibility determination for Medicaid clients to insure that services are provided quickly. To offset these increases, funds from the projected FY 99 budget surplus are recommended to be used in both FY 00 and FY 01 for Medicaid Managed Care payments in the amount of $38 million and $40 million for each year respectively. These funds are to cover one month's Medicaid Managed Care capitation payment in each fiscal year. The net expenditure for each year is reached through the reduction of $2.5 million resulting from the department's enhanced efforts to recover, from a third party, Medicaid benefits paid on behalf of a managed care client. -(L) Same as Governor								
Medicaid	0	6,050,000	0	22,091,966	0	0	0	0
Total - General Fund	**0**	**6,050,000**	**0**	**22,091,966**	**0**	**0**	**0**	**0**
Carry Forward - FY 99 Surplus Appropriations	0	38,000,000	0	40,000,000	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**38,000,000**	**0**	**40,000,000**	**0**	**0**	**0**	**0**

Implementation of CGS 17b-265(b) -- Elimination of State Funds for the Co-Payment and Deductibles for Medicare/ Medicaid Clients - (B)

The governor's 1999-2001 biennial budget contains a $54 million current services reduction to the Medicaid account in consideration of implementation of a statute passed by the legislature in 1991. Essentially, the state will no longer provide for the co-payment on services that medical providers deliver to Medicare/Medicaid clients. A detailed explanation of the delay in implementation of the 1991 statute and the nature of this significant cost savings follows.

The Medicare/Medicaid Connection

Medicare clients with low incomes and limited resources may be eligible for certain services not covered by Medicare but covered by the state's Medicaid program. These additional services may include:

· nursing facility care beyond the 100-day limit covered by Medicare;
· prescriptions;
· eyeglasses; and
· hearing aids.

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

For persons enrolled in both programs (dual eligibles), any services covered by Medicare are paid for by the federal program before any payments are made by the Medicaid program, since Medicaid is always the "payor of last resort."

(1) Hospital Insurance (Part A); and
(2) Supplemental Medical Insurance (Part B).

Part A is paid for through wage taxes (FICA). Part B is optional coverage and requires a premium payment on the part of the client if they choose to be covered for the supplemental services. When the Department of Social Services finds a client -- usually elderly, below 100% of the federal poverty level, and with limited assets - eligible for both Medicaid and Medicare, it will purchase Medicare Part B on behalf of the client thereby avoiding costs directly associated with providing Medicaid health services. Such a client is already receiving Part A (hospital) coverage. The state is able to achieve significant savings by purchasing the optional Part B insurance for a client -- at a cost of $528 a year -- rather than pay the fee-for-service bills that would be incurred under Medicaid, for clients without Part B. For FY 99 Connecticut will pay $35 million in Medicare insurance premiums to cover approximately 70,000 dual eligible clients.

Health services for Medicare beneficiaries are not fully covered. For services covered under Medicare, such as physicians and hospital outpatient services, there is usually a co-payment that must be made by the client to the provider. Medicaid beneficiaries are responsible for charges not covered by the program, and for various cost-sharing aspects of both Part A and Part B. These liabilities may be paid: (1) by the client; (2) by a third party such as private "medigap" insurance purchased by the client; or (3) by the state through Medicaid if the client is eligible.

For Part A services, various health services have different Medicare deductibles and co-payments. For hospital care there is a one-time deductible amount at the beginning of each benefit period ($764 in 1998). For nursing home care a co-payment of $95.50 per day is required for services provided between 21 and 100 days.

For Part B services (supplemental medical insurance) there is usually a co-payment of 20% of the cost services billed by the medical provider. When the state pays the Medicare premiums it is also responsible for paying the deductible and co-payments for the dual eligible clients.

Who is Eligible?

Medicare eligibility is generally limited to those individuals who are over the age of 65 and are eligible for Social Security benefits. It also covers individuals who are disabled and have received 24 months of Social Security benefits. Medicaid eligibility is generally limited to individuals who have very limited assets and whose income is at or below the federal poverty level. (Connecticut does provide coverage to certain groups who are above the poverty guidelines such as children, pregnant women, and the medically needy.) Dual eligible clients are those individuals who qualify for both benefit programs.

Legislative History

In 1991, the legislature passed a law that restricted the commissioner of the Department of Social Services from paying fees to medical providers that were greater than the Medicaid fee schedule (Public Act 91-8 of the June Special Session). The law - 17b-265(b) of the Connecticut General Statutes -- states that

"Effective January 1, 1992, the Commissioner of Social Services shall limit reimbursement to medical assistance providers ... for coinsurance and deductible payments under Title XVII of the Social Security Act to assure that the combined Medicare and Medicaid payment to the provider shall not exceed the maximum allowable under the Medicaid program fee schedule."

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
This measure was passed to save funds in the Medicaid program and would eliminate the practice of paying co-payments for Medicare services incurred by dual eligible clients. The state was to no longer have paid any additional charges. Other states had passed similar legislation in an attempt to reduce Medicaid expenditures.								
Implementation Delayed								
The state of New York passed legislation with the identical intent of Connecticut's law. A federal court case was brought in New York by the New York City Health and Hospitals Corporation against their human services agency. The case noted that federal law did not specifically allow the state an exemption from paying Medicare co-payments and deductibles for dual eligible clients. The second circuit U.S. Court of Appeals agreed with the plaintiff and ruled that states could not implement statutory provisions that limited payments under the Medicare program.								
The federal Balanced Budget Act of 1997, passed by Congress, made significant changes in the Medicaid and Medicare programs. One particular change relates to Medicare cost-sharing and Medicaid payment rates. Specifically, the Balanced Budget Act permits states to limit the payments made for Medicare deductibles and co-payments for Medicare/Medicaid eligible clients to amounts, that when added to the amount paid for by Medicare, is equal to the amounts the state pays for the same service when provided to all Medicaid clients. The law further states that providers must consider these payment amounts as payment in full. Clients are not liable for any additional charges billed by medical providers. This provision effectively relieved the state of having to pay any additional charges for dual eligible clients and has the potential to significantly reduce Medicaid expenditures. -(G) The governor's proposed 1999-2001 budget recommends full implementation of CGS 17b-265(b) and reduces Medicaid expenditures by $54 million for FY00 and FY 01 to account for the savings in paying a lower reimbursement rate for dual eligible clients to medical providers. The estimated savings by Medicaid fee-for-service categories as follows: (1) transportation -- $3.8 million; (2) durable medical equipment -- $3 million; (3) physicians -- $14.3 million; (4) hospital outpatient -- $17.6 million; (5) clinics -- $2.7 million; (6) other practitioners -- $2.7 million; and (7) $9.9 million for nursing home expenditures. These reductions result directly from no longer having to pay deductibles or co-payments for these services on behalf of Medicare/Medicaid clients. As noted earlier, this affects about 70,000 clients receiving services under the Medicaid and Medicare program. -(L) Same as Governor								
Medicaid	0	-54,000,000	0	-54,000,000	0	0	0	0
Total - General Fund	**0**	**-54,000,000**	**0**	**-54,000,000**	**0**	**0**	**0**	**0**

Medicaid-Nursing Home Expenditure Increase - (B)

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: (1) chronic and convalescent homes (CCH); and (2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided. There are currently 19,731 Medicaid nursing home clients.
-(G) The governor recommends adding a net increase of $24,296,000 to cover long-term care expenditures in FY 00. The governor recommends raising the maximum per diem rate increase for nursing homes by 1.6% in FY 00 and approximately 2% in FY 01. A net increase of $41,416,752 is recommended for FY 01.

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
The net increase for each year includes reductions attributed to increased efforts by the department to recover claims previously paid. The governor recommends incorporating audits of and recoupment from long term care facilities' credit balances due the department into the existing Health Management Systems (HMS) Third Party Liability (TPL) contract as an amendment to current efforts. Due to staffing constraints, both in Quality Assurance and in the Central Processing Unit, the department's ability to process and recoup is currently limited.								
Added to the nursing home expenditures are funds for the settlement of a court case concerning the reimbursement rate for non-profit nursing homes and the implementation of a sub-acute pilot project established by the General Assembly. Funds from the projected FY 99 surplus are being used to fund the additional day of service needed as a result of calendar year 2000 being a leap year. -(L) The legislature provides $86,496,000 in FY 00 and $109,316,752 in FY 01 for nursing home expenditure increases. This includes the various adjustments that the governor included as well as funds for negotiated rate increases as described below.								
The Nursing Home Wage, Benefit and Staffing Enhancement program, enacted in PA 99-279 (AAC Programs and Modifications Necessary to Implement the Budget Relative to the Department of Social Services) provides for wage and per diem rate increases. A 1% per diem rate increase is provided in FY 00 and a two-percent increase is provided in FY 01. These increases result in additional funding of $10 million in FY 00 and $22.8 million in FY 01. An additional $75 million is provided in FY 00 for the wage enhancement program.								
A facility's share of the enhancement program's funds is based upon its percentage of total direct and indirect costs in relation to all facilities, adjusted for Medicaid days. Enhancement payments can be used for wages, benefits and staffing increases for a nursing home facility. These facilities cannot use the funds for wage and salary increases for administrators, assistant administrators, owners or related party employees.								
Medicaid	0	86,496,000	0	109,316,752	0	62,200,000	0	67,900,000
Total - General Fund	**0**	**86,496,000**	**0**	**109,316,752**	**0**	**62,200,000**	**0**	**67,900,000**
Update Medicaid Expenditures - (B) -(L) The General Assembly reduces funds for the Medicaid program by $14.9 million in FY 00 and $30.9 million in FY 01. This change reflects updated expenditure estimates based upon 11 months of actual expenditure data from FY 99. The expenditure pattern from FY 99 indicates that the governor's current services estimate (formulated in late 1998) included excess funding in several Medicaid operations.								
Medicaid	0	-14,900,000	0	-30,900,000	0	-14,900,000	0	-30,900,000
Total - General Fund	**0**	**-14,900,000**	**0**	**-30,900,000**	**0**	**-14,900,000**	**0**	**-30,900,000**
Expand Attorney General's Fraud Unit - (B) Last year, the Office of the Attorney General established a unit to focus on health care fraud. This unit was instrumental in gaining a $1 million settlement for the state on the first RICO case in the nation brought by a state for Medicaid fraud. -(G) The governor recommends expanding the Health Care Fraud and Whistle Blowers Unit in the Office of the Attorney General. This increase of four staff will allow the Attorney General to conduct additional civil Medicaid investigations and recover state dollars that were expended due to fraudulent claims. In DSS, these additional funds are expected to result in $2 million in Medicaid cost avoidance in FY01. -(L) Same as Governor								
Medicaid	0	0	0	-2,000,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-2,000,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Intermediate Care Facilities for the Mentally Retarded and Chronic Disease Hospitals - (B)								
The Medicaid program funds private ICF/MR's and three chronic disease hospitals for eligible clients.								
-(G) The governor's budget recommends a 4.5% increase for these two categories of Medicaid services for FY 00 and a 4.2% increase for FY 01. ($4,453,700 for FY 00 and $8,157,223 for FY 01).								
-(L) Same as Governor								
Medicaid	0	4,453,700	0	8,157,223	0	0	0	0
Total - General Fund	**0**	**4,453,700**	**0**	**8,157,223**	**0**	**0**	**0**	**0**
Implement Dental Health Initiatives - (B)								
Medicaid provides dental services for both managed care clients and for fee-for-service clients.								
-(G) The governor recommends providing $2 million in FY 00 and $4 million in FY 01 to implement several dental health initiatives. First, the state will implement direct enrollment and reimbursement for dental hygienists. This is expected to cost $500,000 in FY 00 and $1 million in FY 01. Second, the state will provide funds to establish community based dental services in major urban areas on a pilot basis. This is expected to cost $1.5 million in FY 00 and $3 million in FY 01. A portion of these pilot funds will be used to expand adult dental health access.								
-(L) The legislature does not provide for the implementation of the dental health initiatives.								
Medicaid	0	0	0	0	0	-2,000,000	0	-4,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-2,000,000**	**0**	**-4,000,000**
Transfer Funds to DMR - (B)								
DSS Currently funds privately operated intermediate care facilities for the mentally retarded (ICF/MR). The state receives federal reimbursement for these services through the Medicaid program.								
-(L) The legislature transfers $2,486,300 in FY 00 and $2,536,025 in FY 01 to DMR for the conversion of three ICF/MR group homes to community living arrangements (CLA'S). Converting these three group homes into CLAs will allow for reimbursement under the Medicaid Home and Community Based Waiver for both the day and residential services. This conversion will allow Community Systems, Inc. (the private provider) to support three additional DMR clients in a supported living setting with no additional cost or revenue loss for the state.								
Medicaid	0	-2,486,300	0	-2,536,025	0	-2,486,300	0	-2,536,025
Total - General Fund	**0**	**-2,486,300**	**0**	**-2,536,025**	**0**	**-2,486,300**	**0**	**-2,536,025**
Implement Primary Care Case Management - (B)								
Primary Care Case Management (PCCM) is an initiative allowed under Medicaid which represents a set of management care strategies that offer the Medicaid beneficiary access to a primary care provider. Currently, the health services funded under Medicaid for the disabled individuals served by the Department of Mental Retardation are provided on a fee-for-services basis.								
-(G) Funding of $500,000 is recommended in FY 00 and FY 01 to implement a primary care case management pilot for disabled individuals served by the Department of Mental Retardation (DMR). The pilot project will target the department's clients who receive supported living services, live independently, or live with their families and are experiencing difficulty in managing their health needs. The PCCM will manage utilization and coordinate care to meet the individual's medical needs. The existing fee-for-service payment system will not change for these individuals.								
-(L) The legislature does not provide funding to implement a primary care case management pilot.								
Medicaid	0	0	0	0	0	-500,000	0	-500,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-500,000**	**0**	**-500,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
MEDICAID AND RELATED MEDICAL PROGRAMS								
Contract for Pharmacy Services - (B)								
The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, prescriptions are paid for on a fee-for-service basis. The department monitors the utilization of drugs through a program that provides for: (1) prospective review of pharmacy claims; (2) on-line processing using an approved electronic claims management system; and (3) retrospective review of drug usage. Both the 1995-1997 biennial budget revision and the 1997-1999 biennial budget included significant savings for pharmacy services in Medicaid. Those savings were to result from the following changes in the pharmacy program: (1) contracting out prescription services through a competitive bidding process; (2) implementation of an on-line utilization review system; (3) limiting the use of H2 Antagonists; (4) implementing the collection of pharmaceutical rebates on 'J' coded drugs; (5) increasing accessibility of over-the-counter drugs; (6) establishing a nursing home drug return program; (7) limiting first-time maintenance medications; and (8) implementing a $1 co-payment for certain clients. These measures have either failed to control pharmacy costs or were not implemented.								
Total pharmacy costs are expected to reach $210 million by the end of FY 00. From FY 96 to through FY 98, the average amount of funds for prescriptions spent on each client has risen 66%. In addition, the cost of the individual drugs supplied has risen by 30% and the quantity prescriptions supplied to each client have risen by 28%. These underlying cost pressures have resulted in savings not being achieved and an escalation of the total pharmacy program expenditures. Pharmacy costs have consistently been the fasted growing area of Medicaid health services.								
-(G) In recognition of the continuing need to reduce the cost of Medicaid fee-for-service pharmacy program, the governor recommends savings of $18 million through the use of: (1) a pharmacy benefits manager; (2) volume purchasing from drug manufacturers; (3) the use of manage care reimbursement policies; (4) and mail order purchasing. These same efforts are expected to save an additional $2 million in the ConnPACE program and $1 million in the SAGA medical program.								
-(L) PA 99-279 (AAC Programs and Modifications Necessary to Implement the Budget in Relation to the Department of Social Services) allows the department to contract for the bulk purchase of maintenance drugs. The entity with which the department will contract must have an established pharmaceutical network and a demonstrated capability to process the prescription volume that is generated by the state. The commissioner is allowed to purchase liability insurance as a part of this initiative if she deems this necessary to protect the interest of state citizens. A total of $21 million is removed to reflect anticipated savings from this initiative.								
Medicaid	0	-18,000,000	0	-18,000,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,000,000	0	-2,000,000	0	0	0	0
State Administered General Assistance	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	**0**	**-21,000,000**	**0**	**-21,000,000**	**0**	**0**	**0**	**0**
Medicaid-Health Services Cost and Utilization Update - (B)								
As noted above, Medicaid provides a variety of health services on a fee-for-service basis to disabled, blind, and aged clients. These clients are not part of the Managed Care Program and continue to receive services based upon need. Currently, there are approximately 90,000 clients eligible to obtain health services in this manner. Those include hospital inpatient and outpatient treatment, pharmacy, transportation, dental and physician services. There have been several initiatives in the last few years aimed at stemming the growth of expenditures in these areas. For instance, the department currently contracts with two providers who competitively bid to provide transportation services to Medicaid clients. Both provide services in the five DSS regions to all clients on a capitated basis. However, the cost and volume of services will continue to rise over the next biennium.								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
-(G) The governor's budget recommends additional funding associated with increases in costs and utilization of services totaling $34,460,000 in FY 00 and $66,252,252 in FY 01. Those categories of services included in this increase are: (1) pharmacy costs ($15,110,000 in FY 00 and an additional $20,449,021 in FY 01); (2) and increases in the utilization of services at a rate of 3% for $19.5 million in FY 00 and an additional $15 million in FY 01. There are no funds provided for any rate increases for fee-for-service health services with the exception of durable medical equipment and pharmacy. The governor further recommends that for FY 01 the Medicaid budget for fee-for-service categories be reduced by $10 million through the expansion of competitive bidding for health services. An additional $1.8 million will be achieved through reductions in the SAGA account. Funding of $750,000 is added to operating expenses in FY 00 to provide for contractual services necessary to successfully achieve these savings. The governor's budget further recommends the addition of $3.2 million in FY 00 and $5,821,228 in FY 01 for the payment of Medicare premiums. -(L) Same as Governor								
Other Expenses	0	750,000	0	0	0	0	0	0
Medicaid	0	36,910,000	0	73,873,480	0	0	0	0
State Administered General Assistance	0	0	0	-1,800,000	0	0	0	0
Total - General Fund	**0**	**37,660,000**	**0**	**72,073,480**	**0**	**0**	**0**	**0**
Personal Care Assistance and Acquired Brain Injury Waiver Programs - (B) In 1995, the legislature required the Commissioner of Social Services to seek two waivers from federal law to (1) establish a personal care assistance program for persons ages 18 through 64 with disabilities funded under the Medicaid program (PA 95-92) and (2) establish a program for persons ages 18 to 64 who are brain injured. The PCA waiver was implemented effective October 1, 1996 and has 134 clients enrolled as of February, 1999. The budget passed by the legislature last year included a reallocation of funds to serve clients under this program. However, the department was unable to implement this waiver during FY 98, and the funds were transferred back to the original programs through FAC action. This waiver is now being implemented in the current fiscal year. -(G) The governor recommends the reallocation of existing funds and the addition of new funds totaling $3,514,000 in FY 00 and $9,355,684 in FY 01 to assist individuals who qualify for both the Personal Care Assistance and Acquired Brain Injury programs. -(L) Same as Governor								
Medicaid	0	3,950,300	0	9,791,984	0	0	0	0
Services for Persons with Disabilities	0	-381,800	0	-381,800	0	0	0	0
Traumatic Brain Injury	0	-54,500	0	-54,500	0	0	0	0
Total - General Fund	**0**	**3,514,000**	**0**	**9,355,684**	**0**	**0**	**0**	**0**
Cost and Caseload Update - HUSKY - (B) The October 1997 Special Session of the General Assembly passed legislation (Public Act 97-1) taking advantage of federal law that provided significant funds to states that expand health coverage for uninsured children. Congress, as part of the Balanced Budget Act of 1997, funded for five years the State Children's Health Insurance Program (CHIP) to provide health assistance to children who are not eligible for any other insurance coverage. States are required to provide matching funds for CHIP that is intended to bring coverage to children of the working poor. To qualify for funds, Connecticut was required to submit plans to the Health Care Financing Administration (HCFA) that outlined the parameters of the health program. In response to the federal incentives, the legislature passed the HUSKY Plan. The Husky Plan is administered by the Department of Social Services. Coverage is to be provided through contracts with private entities having the ability to serve the health								

BUDGET CHANGES

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needs of children in Connecticut. The department also contracts for services to provide: (1) presumptive eligibility and outreach services to enhance enrollment; (2) a single point of entry to service applicants, assist in determining eligibility, and market the HUSKY Plan; (3) intensive physical and behavioral health needs as part of the HUSKY Plus program; and (4) an external quality assurance review of the HUSKY Plan.								
This program provides medical benefits for all children whose family income is between 185% to 300% of the federal poverty level (HUSKY B). Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.								
From July 1, 1998 to January, 1999, 11,007 children were enrolled in both HUSKY A and HUSKY B. The expansion of the program increased HUSKY A enrollment by 8,705 and enrollment in HUSKY B to 2,302 clients. No information is available at this time on the HUSKY Plus program.								
-(G) The governor recommends an additional $13,610,978 in FY 00 and $24,112,111 in FY 01 to reflect an anticipated increase in demand for this program over the levels experienced during the current fiscal year.								
-(L) Same as Governor								
HUSKY Program	0	8,610,978	0	13,912,111	0	0	0	0
Medicaid	0	5,000,000	0	10,200,000	0	0	0	0
Total - General Fund	**0**	**13,610,978**	**0**	**24,112,111**	**0**	**0**	**0**	**0**
Expand HUSKY to Parents - (B)								
Medicaid currently covers adults who are below 100% of the federal poverty limit. Medicaid HUSKY A and HUSKY B covers children to 300% of the federal poverty.								
-(L) The legislature provides for the extension of health benefits to parents of children covered by HUSKY A. A total of $5 million in FY 01 is provided for coverage of parents of children enrolled in the HUSKY A program. These parent's incomes may be up to 185% of the federal poverty level. The department shall conduct a study of the potential caseload for this program. A total of $200,000 is provided in FY 00 for this study.								
Medicaid	0	200,000	0	5,000,000	0	200,000	0	5,000,000
Total - General Fund	**0**	**200,000**	**0**	**5,000,000**	**0**	**200,000**	**0**	**5,000,000**
Enhance Funding for the Connecticut Home Care Program - (B)								
The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement, rather the number of clients served is based upon the funding available. The services covered include home-health aid, visiting nurses, homemaker aides, adult day care, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. Within the Medicaid account, home care services are billed to two categories: Connecticut Home Care community-based waiver services and home health care. The community-based waiver services are directly attributable to the home care program while only a portion of the home health care services are assigned to the Connecticut Home Care program. It is estimated that 40% of the home health expenditures are used for clients at risk of going into a nursing home with the remainder of the expenditures being used to pay for home health care services for clients being discharged from hospitals.								
As of January 1999, there were 6,895 clients enrolled in the Medicaid portion of the program and 2,386 clients enrolled in the state-funded portion of the program for a total enrollment of 9,281. Both the Medicaid waiver and								

BUDGET CHANGES

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state-funded program are currently open and there were no individuals waiting to be contacted or waiting to have their applications processed.								
The state is in the process of submitting a waiver to the federal government to allow for the funding of Medicaid home care services at several assisted living pilot projects established by the legislature during the 1998 session. This will allow for the establishment of an Assisted Living Program with the Connecticut Home Care Waiver Program.								
-(G) The governor recommends increased funding of $6,448,828 in FY00 and $16,356,846 in FY01 for home care services. These funds are intended to meet anticipated service requirements while also avoiding client waiting lists for services. Funds are also included to implement the assisted living pilots.								
-(L) Same as Governor								
Medicaid	0	2,242,700	0	9,448,595	0	0	0	0
Connecticut Home Care Program	0	4,206,128	0	6,908,251	0	0	0	0
Total - General Fund	**0**	**6,448,828**	**0**	**16,356,846**	**0**	**0**	**0**	**0**
Caseload Growth/Expenditure Update - ConnPACE - (B)								
The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a $12 co-payment for each prescription. The department pays the remainder of the cost. To be eligible for ConnPACE a person must have an adjusted gross income for the previous year of less than $14,500 if single, and less than $17,500 if married. These income limits went into effect January 1,1999 and will be indexed upward according to the social security cost-of-living increase each subsequent January 1.								
-(G) A reduction in funding, in the amount of $1,595,938 in FY 00, is recommended to reflect more recent caseloads and cost trends. An increase in funding, in the amount of $88,718 is recommended in FY 01 for the same purpose. Adoption of this recommendation, in conjunction with the $2 million savings referenced in the write-up entitled "Contract for Pharmacy Services", will result in total FY 00 funding for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program of $26,592,305 in FY 00 and $28,276,961 in FY 01. An estimated average monthly enrollment of 25,462 and 24,414 individuals will be served in FY 00 and FY 01, respectively.								
-(L) Same as Governor								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,595,938	0	88,718	0	0	0	0
Total - General Fund	**0**	**-1,595,938**	**0**	**88,718**	**0**	**0**	**0**	**0**
Restructure Disproportionate Share Payments - (B)								
The DSH payment system in Connecticut is used to reallocate funds for hospitals serving a "disproportionate share" of government- financed, low income, and uninsured patients by providing a method of funding the cost of care provided to these patients. All general hospitals in the state pay taxes to the General Fund, which are then redistributed to the hospitals according to each hospital's distribution of low pay patients. General hospital DSH funds are generated through the Hospital Gross Receipts tax and the sales tax on patient care services. The program also results in substantial federal funds for uncompensated care.								
-(G) The governor recommends reducing the Disproportionate Care payments to acute care hospitals by $10 million in FY 00 and $13 million in FY 01. This reduction is reflective of the governor's proposed reduction in both the hospital gross receipts tax and the sales tax on hospital services.								
-(L) Same as Governor								
Disproportionate Share-Medical Emergency Assistance	0	-10,000,000	0	-13,000,000	0	0	0	0
Total - General Fund	**0**	**-10,000,000**	**0**	**-13,000,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Strengthen Child Support Enforcement - (B)								
-(G)) The governor recommends amending various child support order statutes, the Family Support Magistrate's Act, and HUSKY legislation to authorize family support magistrates in IV-D cases to order obligors to pay all or part of HUSKY B premiums or reimburse the state for medical costs incurred under Medicaid or HUSKY B in lieu of maintaining group insurance available to them, if the insurance is unreasonable in cost. This option would also give DSS the authority to enroll children in HUSKY B if the non-custodial parent is ordered to, but fails to do so.								
Savings will be achieved on HUSKY B cases in which the State is paying full costs. In cases where the custodial parent is paying for premiums or other cost sharing, the support order would pay any of these expenses first. Savings to the state would only accrue in these situations if the support order exceeds the custodial parent's cost share/premium payment. Savings will also be realized in the Temporary Family Assistance program.								
-(L) Same as Governor								
Other Expenses	0	49,300	0	98,600	0	0	0	0
HUSKY Program	0	-468,000	0	-864,000	0	0	0	0
Medicaid	0	-102,000	0	-230,000	0	0	0	0
Temporary Assistance to Families - TANF	0	-165,375	0	-330,750	0	0	0	0
Total - General Fund	**0**	**-686,075**	**0**	**-1,326,150**	**0**	**0**	**0**	**0**
Medical Cost Update - State Administered General Assistance - (B)								
The State Administered General Assistance (SAGA) program provides health benefits for individuals enrolled in the program.								
-(G) The governor recommends additional funding of $5,415,525 in FY 00 and $6,936,209 in FY 01 to reflect increased costs under the SAGA medical benefits program. These figures take into account the governor's recommended reduction in inpatient and outpatient medical rates.								
-(L) Same as Governor								
State Administered General Assistance	0	5,415,525	0	6,936,209	0	0	0	0
Total - General Fund	**0**	**5,415,525**	**0**	**6,936,209**	**0**	**0**	**0**	**0**
Fund Long Term Care Institute - (B)								
-(L) The legislature provides $100,000 in FY 00 and $150,000 in FY 01 to fund the UConn Institute for Long-Term Health Care Management. This institute will be dedicated to long-term health care management and finance and will provide interdisciplinary exchange between scholars, the long term care industry, and state policy makers. The institute will have four primary objectives: (1) enhancing the quality of the industry through educational advancement; (2) applying information technology to the field; (3) collaborating with government, business, and academic communities; and (4) supporting long term policy and planning processes.								
A total of $50,000 is provided in FY 00 for the study of the payment system for long-term care services. This study shall be conducted under the supervision of the Nursing Home Financial Advisory Committee.								
Other Expenses	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Medicaid Managed Care Advisory Council - (B)								
The Medicaid Managed Care Advisory Council was established in 1994 to advise the Commissioner of DSS on the implementation of Medicaid managed care. The council is responsible for making recommendations concerning the state's waiver application, outreach, EPSDT, capitation rates, quality assurance, eligibility, contractor compliance, provider participation, and health coverage for the uninsured. The council meets monthly to review DSS's progress in providing health care for 225,000 clients.								
-(L) Funds of $37,500 are provided for the council's operations. The funds shall be transferred to Legislative Management for the purpose of employing staff for the Medicaid Managed Care Council.								
Other Expenses	0	37,500	0	37,500	0	37,500	0	37,500
Total - General Fund	**0**	**37,500**	**0**	**37,500**	**0**	**37,500**	**0**	**37,500**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FINANCIAL ASSISTANCE								
Cost and Caseload Update - Temporary Family Assistance - (B)								
The Temporary Family Assistance (TFA) program provides cash assistance to eligible, low-income families. The TFA program limits assistance to 21 months, with possible six-month extensions for good cause. Individuals in the TFA program are also eligible for the health care services under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to under 35,000 cases at the end of 1998.								
-(G) The governor recommends removing a total of $33,930,196 in FY 00 and $53,856,540 in FY 01 to reflect updated estimates of the costs and caseload under the TFA program. Of this total, $32.3 million in FY 00 and $50 million in FY 01 are removed due to the governor's assumption that the caseload under this program will continue to decline. The governor anticipates that the caseload will further decline to approximately 27,000 cases by the end of FY 01.								
The remaining $1.6 million in FY 00 and $3.8 million in FY 01 are removed as a result of the TFA diversion program implemented during the last legislative session. This program provides an up front grant to families in immediate need of assistance. This one-time grant prevents some families from enrolling in the ongoing TFA assistance program, thereby lowering the long term assistance costs to the state.								
-(L) Same as Governor								
Temporary Assistance to Families - TANF	0	-33,930,196	0	-53,856,540	0	0	0	0
Total - General Fund	**0**	**-33,930,196**	**0**	**-53,856,540**	**0**	**0**	**0**	**0**
Enhance TFA Reporting - (B)								
-(G) The governor recommends removing $280,200 in FY 00 and $143,100 in FY 01 to reflect a change in policy for the TFA program. The governor proposes to reduce the benefit for a TFA recipient for 12 months if that recipient fails to report increased earned income or increased hours of employment to the department within 10 days. The amounts removed reflect anticipated savings due to this policy change.								
-(L) Same as Governor								
Temporary Assistance to Families - TANF	0	-280,200	0	-143,100	0	0	0	0
Total - General Fund	**0**	**-280,200**	**0**	**-143,100**	**0**	**0**	**0**	**0**
Consolidate Block Grant Accounts - (B)								
In the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), the federal government established state block grant programs for cash assistance and child care. These block grants replaced the previous matching grant structure of the AFDC program. Under PRWORA, Congress required state legislatures to appropriate, rather than just allocate, the new block grant dollars. Because of this requirement, the General Assembly last year established two individual accounts for both the Temporary Family Assistance program and the Child Care program. The two account structure was established to indicate the appropriation of federal dollars in one account and the state maintenance of effort dollars in the other account. This structure was established to ensure that the state met the federal requirement that it appropriate the block grant funds and to allow the state to continually identify block grant funds.								
-(G) The governor recommends consolidating the accounts under the Temporary Family Assistance program and the Child Care program.								
-(L) The legislature does not provide for the merger of these accounts in order to comply with the original intent of the General Assembly.								
Temporary Assistance to Families	0	0	0	0	0	24,258,319	0	24,258,319
Temporary Assistance to Families - TANF	0	0	0	0	0	-24,258,319	0	-24,258,319
Child Care Services	0	0	0	0	0	6,002,584	0	6,002,584
Child Care Services-TANF/CCDBG	0	0	0	0	0	-6,002,584	0	-6,002,584
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Tax Credit Programs to the Department of Labor - (B)								
-(G) The governor recommends that the administration of the Opportunity Certificate Tax Credit and the Advanced Earned Income Tax Credit programs be transferred to the Department of Labor as most welfare to work efforts are now funded in this department.								
-(L) Same as Governor								
Other Expenses	0	-1,250,000	0	-1,250,000	0	0	0	0
Temporary Assistance to Families - TANF	0	-1,481,272	0	-2,269,138	0	0	0	0
Total - General Fund	**0**	**-2,731,272**	**0**	**-3,519,138**	**0**	**0**	**0**	**0**
Adjust Standards Increases - (B)								
The current services estimates for both FY 00 and FY 01 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance. This standards increase totals $3,870,471 in FY 00 and $8,716,757 in FY 01.								
-(G) The governor recommends eliminating this standards increase in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.								
-(L) Same as Governor								
Cost and Caseload Update - Supplemental Assistance - (B)								
Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.								
-(G) The governor recommends an additional $3,956,523 in FY 00 and $5,253,066 in FY 01 for the Supplemental Assistance programs. These changes include increases for anticipated cost and caseload changes, as well as a reduction in benefits to offset federal benefits increases.								
-(L) Funding of $1,956,523 in FY 00 and $4,753,066 in FY 01 is provided to reflect updated cost estimates. Sufficient funds are available within the supplemental assistance accounts for a 1% increase in the rates for residential care homes in excess of the statutorily derived increase. This additional increase was specified in PA 99-279 (AAC Programs and Modifications Necessary to Implement the Budget Relative to the Department of Social Services).								
The Department of Social Services, in consultation with the Department of Public Health, shall study the financing and services of New Horizons facility in comparison to other living arrangements available under the Aid to the Disabled program. The department shall also examine the level and effectiveness of various services at New Horizons in comparison to other living arrangements under the Aid to the Disabled program. The department shall report its findings to the General Assembly no later than February 9, 2000.								
Old Age Assistance	0	632,129	0	1,707,764	0	-500,000	0	0
Aid to the Blind	0	57,739	0	91,009	0	0	0	0
Aid to the Disabled	0	1,266,655	0	2,954,293	0	-1,500,000	0	-500,000
Total - General Fund	**0**	**1,956,523**	**0**	**4,753,066**	**0**	**-2,000,000**	**0**	**-500,000**
Increase Funds to Reduce DMR Wait List - (B)								
Through the Aid to the Disabled program, the department provides financial assistance to support the room and board component of group home placements to certain clients of the Department of Mental Retardation (DMR).								
-(G) The governor recommends an additional $228,247 in FY 00 and $455,615 in FY 01 to support the room and board component of the Aid to the Disabled program. This funding complements the recommended funding in DMR's budget to reduce the number of individuals waiting for residential services.								
-(L) The legislature provides a total of $125,800 in FY 00 and $599,400 in FY 01 to reflect enhanced efforts to reduce the DMR wait list.								
Aid to the Disabled	0	125,800	0	599,400	0	-102,547	0	143,785
Total - General Fund	**0**	**125,800**	**0**	**599,400**	**0**	**-102,547**	**0**	**143,785**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Increase Transitionary Rental Assistance - (B) In 1998, the General Assembly created the Transitionary Rental Assistance program to provide a stable environment for children and to assist adults in maintaining families and pursuing employment. The program provides monthly rental assistance payments to families that have transitioned off of TFA due to time limits and work. The program provides assistance for 12 months. -(L) The legislature provides $1 million in each year of the biennium to fund the Transitionary Rental Assistance Program at a higher anticipated caseload and length of benefit than the governor. An additional $125,000 is allocated to the Connecticut Coalition to End Homelessness from the Safety Net Services account to assist people who are transitioning to the community directly from homeless shelters. A total of $163,000 is allocated from the safety net services account to provide housing services at the Davenport house.								
Transitionary Rental Assistance	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**1,000,000**
CHILD CARE/SCHOOL READINESS								
Child Care Cost and Caseload Update - (B) Child Care is a key service provided by DSS to enable welfare recipients to find and maintain employment. Time-limited welfare encourages clients to seek jobs and remain employed. -(G) The governor recommends funding of $24,516,173 in FY 00 and $45,111,908 in FY 01 to recognize cost and caseload updates that are anticipated under current statutes. -(L) The legislature provides $14,438,689 in FY 00 and $29,622,465 to reflect updated cost and caseload estimates from the Office of Fiscal Analysis. Based on current year experience, OFA projects a caseload growth of 160 per month in FY 00 and 60 cases per month in FY 01. The governor projected growth of 132 cases per month in FY 00 and 300 cases per month in FY 01.								
Child Care Services-TANF/CCDBG	0	14,438,689	0	29,622,465	0	-10,077,484	0	-15,489,443
Total - General Fund	**0**	**14,438,689**	**0**	**29,622,465**	**0**	**-10,077,484**	**0**	**-15,489,443**
Transfer CHEFA Debt Security - (B) PA 97-259 authorizes the Department of Social Services to issue bonds through the Connecticut Health and Education Facilities Authority (CHEFA) for the development of child care facilities. -(G) The governor recommends a transfer of school readiness funds allocated for CHEFA debt security to the State Treasurer's Office for payment of debt service on these bonds. -(L) Same as Governor								
School Readiness	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - General Fund	**0**	**-2,500,000**	**0**	**-2,500,000**	**0**	**0**	**0**	**0**
Provide Early Care and School Readiness Services in Priority School Districts - (B) The Department of Social Services provides child care services to those eligible recipients residing in priority school districts. -(G) A portion of the Child Care Assistance Program is dedicated to providing Early Care services as part of the School Readiness Initiative. School Readiness serves eligible three- and four-year olds residing in the 14 priority school districts. These funds support the early care component that provides day care services and "wraps-around" the early education component administered by the Department of Education. The governor recommends transferring these funds from the Child Care Services account to the School Readiness account to more accurately reflect the actual provision of services. -(L) Same as Governor								
Child Care Services-TANF/CCDBG	0	-17,560,000	0	-17,560,000	0	0	0	0
School Readiness	0	17,560,000	0	17,560,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Transfer Funds to Department of Education to Provide the Early Education Wrap-Around Services for School Readiness - (B) School Readiness provides services to three- and four-year-olds residing in the 14 priority school districts and includes an "early care component" funded and administered by the Department of Social Services, and an "early education component" funded and administered by the Department of Education. The early care component is funded from the Child Care Assistance Program and provides the day care services which wrap-around the early education component. -(G) The governor recommends a transfer of funding from DSS to the Department of Education to fund the early education component of school readiness which will continue to be administered by the Department of Education in consultation with DSS. -(L) Same as Governor								
School Readiness	0	-17,911,200	0	-17,911,200	0	0	0	0
Total - General Fund	**0**	**-17,911,200**	**0**	**-17,911,200**	**0**	**0**	**0**	**0**

Direct Usage of School Readiness Funds - (B)
The Department of Social Services provides grants to local providers and on a state wide basis to promote the quality of school readiness.
-(L) A total of $5.38 million in FY 00 and $5.89 in FY 01 is provided for local and statewide school readiness and early care quality enhancement initiatives. A minimum of $2 million is provided for Supplemental Local Quality Enhancement Grants in each fiscal year. A maximum of $3.38 million in FY 00 and $3.89 million in FY 01 is provided for Statewide Quality Initiatives which supports provider accreditation and education, provider training, provider criminal background checks, and school readiness program evaluation.

Supplemental Local Quality Enhancement Grants

Funds provide competitive grants to local school readiness councils and child care centers to provide: comprehensive services; educational equipment; enhancement of provider education, training and accreditation; and for minor renovations and code improvements. A minimum of $2 million shall be provided in each fiscal year. All or a portion of such funds may be transferred to the Department of Education for disbursement, but such transfer shall not preclude child day care centers from receiving funding. Pursuant to CGS 17b-749c(b) priority for such grants shall be given to programs that: are part of a local school readiness plan; provide full-day, year-round programs; and are accredited. Because this grant is competitive in nature, all prospective recipients shall make an application, and funds shall be awarded only for the statutory purposes according to the statutory priorities.

As part of the Supplemental Local Quality Enhancement Grants, $5,000 is directed to the "Books to Dreams" program which provides books, literacy and outreach services to children and families in shelters in Danielson, New London, East Hartford, Willimantic, Norwich, and Hartford. Currently the "Books to Dreams" program receives $25,000, an additional $5,000 is provided. Also $40,000 is directed from the Supplemental Local Quality Enhancement grants to Manchester Head Start for a pilot program of home based early care and education which serves three-year-olds.

Statewide Quality Initiatives

A maximum of $3.38 million in FY 00 and $3.89 million in FY 01 is dedicated to Statewide Quality Enhancement Initiatives. Any excess funds not expended for the following purposes shall be made available for Supplemental Local Quality Enhancement Grants. These funds support provider education and accreditation, provider training,

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
provider criminal background checks, and program evaluation. Funds shall be provided as follows:								
Provider Education								
The Connecticut Charts a Course (CCAC) program is a coordinated system of career development and recognition for early care providers. CCAC provides child care education, confers Child Development Associate credential (CDA) and maintains a computerized registry of all providers who have earned a CDA. The program is provided by Norwalk Community Technical College in conjunction with seven community technical colleges. Currently, the program receives $271,795 a year. An additional $600,000 is provided annually from the existing funds in the school readiness account to: (1) expand the registry; (2) provide more hours of education to a greater number of child care providers; (3) expand the locations of training; and (4) make additional scholarships available.								
Provider Accreditation								
The Accreditation Facilitation Project assists child care providers in becoming National Association for the Education of Young Children (NAEYC) accredited. Currently, the program receives $600,000. An additional $115,000 is provided annually from existing funds in this account to: increase the number of providers seeking accreditation and to expand the program to assist family day care homes in becoming National Association for Family Child Care (NAFCC) accredited.								
Provider Training								
The Child Health and Development Institute to Connecticut (CHDIC) provides training to child care providers on behalf of DSS through 21 subcontractors at 47 locations with Connecticut Charts a Course approved trainers and curriculum. CHDIC shall continue to provide such training and will receive $785,000 in FY 00 and $960,000 in FY 01.								
Transfer School Based Health Services - (B)								
The school-based Medicaid child health program reimburses local and regional school districts for health expenditures made for Medicaid eligible special education students. The program provides the opportunity for the towns and the state to share federal reimbursement for medical services provided to students who are Medicaid eligible. The state receives 40% of the total revenue and distributes the remaining 60% to the local and regional school districts.								
-(G) The governor recommends transferring one position and the funding for the School-based Medicaid Child Health program from the Department of Education to DSS.								
-(L) Same as Governor								
Personal Services	1	74,000	1	77,000	0	0	0	0
School Based Child Health	0	6,500,000	0	6,600,000	0	0	0	0
Total - General Fund	**1**	**6,574,000**	**1**	**6,677,000**	**0**	**0**	**0**	**0**

OTHER SERVICES

Cost and Caseload Update - Various Programs - (B)								
-(G) The governor recommends increased funding of $1,722,265 in FY 00 and $2,329,327 in FY 01 to reflect updated cost and caseload estimates in the State Food Stamp Supplement program, the State administered General Assistance Program, and the Indigent Immigrant Medical Services program.								
-(L) Same as Governor								
State Food Stamp Supplement	0	2,125,197	0	2,701,767	0	0	0	0
State Administered General Assistance	0	-552,932	0	-522,440	0	0	0	0
Indigent Immigrant Medical Services	0	150,000	0	150,000	0	0	0	0
Total - General Fund	**0**	**1,722,265**	**0**	**2,329,327**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Transfer Funding for Voluntary Acknowledgement of Paternity System - (B)								
Pursuant to a Memorandum of Understanding, DSS reimburses the Department of Public Health (DPH) for costs of the operation of a central registry for the voluntary acknowledgement of paternity. Additionally, DPH performs queries for DSS of child support obligors who may potentially hold DPH issued licenses.								
-(G) The governor recommends transferring funding of $243,976 from DSS to DPH. This transfer will allow for the direct appropriation to DPH of the salaries of five staff it currently employs and related other costs that have been historically billed to DSS. A corresponding addition has been reflected in the DPH budget recommendation.								
-(L) Same as Governor								
Other Expenses	0	-243,976	0	-243,976	0	0	0	0
Total - General Fund	**0**	**-243,976**	**0**	**-243,976**	**0**	**0**	**0**	**0**
Expand Teen Pregnancy Prevention - (B)								
-(G) The governor recommends an additional $1 million in each year of the biennium to enhance the Teen Pregnancy Prevention Block Grant. These funds will be used for primary prevention and early intervention services, including social skills training, outreach to school age children, youth and their families, and community education and public awareness. These funds will be targeted to those areas in the state were individuals are determined to be most at-risk.								
-(L) The legislature does not provide for the expansion of the Teen Pregnancy Prevention program.								
Teenage Pregnancy Prevention Block Grant	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-1,000,000**	**0**	**-1,000,000**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(L) Same as Governor								
Equipment	0	-3,280,500	0	-2,011,000	0	0	0	0
Total - General Fund	**0**	**-3,280,500**	**0**	**-2,011,000**	**0**	**0**	**0**	**0**
Transfer Funds to Other Expense - (B)								
-(L) The legislature provides $172,000 in each year of the biennium for the Other Expenses account. This is in compliance with the comptroller's guidelines for equipment with a unit cost less than $1,000, and reflects a reduction in the CEPF available to the department.								
Other Expenses	0	172,000	0	172,000	0	172,000	0	172,000
Total - General Fund	**0**	**172,000**	**0**	**172,000**	**0**	**172,000**	**0**	**172,000**
Transfer Food Stamp Positions - (B)								
Currently, the salaries of 14 staff who work on the state Food Stamp Supplement program are funded from the Food Stamp Supplement line item.								
-(G) The governor recommends transferring funding for the salaries of these employees into the Personal Services account in order to standardize personnel procedures.								
-(L) Same as Governor								
Personal Services	14	578,268	14	578,268	0	0	0	0
State Food Stamp Supplement	0	-578,268	0	-578,268	0	0	0	0
Total - General Fund	**14**	**0**	**14**	**0**	**0**	**0**	**0**	**0**
Transfer Funds from Social Services Block Grant - (B)								
The Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 allows for 10% of the state's federal TANF block grant to be transferred to the Social Services Block Grant (SSBG). In response to this, the								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
state transferred $24 million in expenditures in 15 previously state funded programs to the SSBG, starting in FY 97. -(G) The governor recommends increasing the funding for Housing/Homeless Services by $10,524,834 in FY 01 to reflect the transfer of a portion of the Housing/Homeless funds back from the SSBG. Due to a recent change in Federal law, the state now may transfer only 4.25% of its TANF block grant to the SSBG beginning in federal FY 01. This change allows the programs to continue to operate at the FY 99 funding level. -(L) Same as Governor								
Housing/Homeless Services	0	0	0	10,524,834	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**10,524,834**	**0**	**0**	**0**	**0**
Increase Funding for Independent Living Centers - (B) Independent Living Centers assist people who have disabilities who choose to live in the community rather than in institutions with the development of independent living plans, goals, and skills. -(L) The legislature provides an additional $150,000 in each year of the biennium in order to expand the services provided by the Independent Living Centers.								
Independent Living Centers	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Enhance Housing/Homeless Services - (B) The state provides a variety of services under the Housing/Homeless program. These services include Rental Assistance, Transitional Living, and Emergency Shelters, among many other programs. -(L) The legislature provides an additional $212,500 in each year of the biennium to augment services under the Housing/Homeless programs. This expansion includes funds for transitional living efforts, including those provided at the Plimpton House ($100,000), Davenport House ($37,000) and the Thames River ($75,500) program. Funds are also provided for enhanced health care efforts for the homeless.								
Housing/Homeless Services	0	212,500	0	212,500	0	212,500	0	212,500
Total - General Fund	**0**	**212,500**	**0**	**212,500**	**0**	**212,500**	**0**	**212,500**
Enhance Funding for the Commission on Aging - (B) The Commission on Aging was established to advocate on behalf of elderly people on issues and programs of concern to the elderly, including health care, nutrition, housing, employment, transportation, legal assistance, and economic security. -(L) The legislature provides the commission an additional $33,950 in FY 00 and $20,256 in FY 01. This will establish a funding level for the commission of $250,000 annually.								
Commission on Aging	0	33,950	0	20,256	0	33,950	0	20,256
Total - General Fund	**0**	**33,950**	**0**	**20,256**	**0**	**33,950**	**0**	**20,256**
Enhance Adult Services - (B) -(L) The legislature provides $50,000 in each year of the biennium to enhance services to the elderly. These funds include an additional $40,000 for the Breakthrough to the Aging program and $10,000 for the Partnership Center for Adult Daycare in Hamden.								
Services to the Elderly	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Allocate Anti-Hunger Funding - (B) -(L) The General Assembly allocates $119,000 of the funds appropriated under the Anti-Hunger Programs line item to the End-Hunger Connecticut, Inc. In addition, $20,000 of the funds for food security programs shall be allocated to this program.								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Other Expenses and Data Processing Costs - (B)								
-(L) The legislature reduces contractual costs for the Medicaid managed care enrollment broker by $650,000 in FY 00. This savings results from renegotiation of contracts. Funding for the 211 Infoline program is reduced by $75,000 to reflect updated cost estimates.								
The legislature provides $100,000 in each year of the biennium for the Cheshire Senior Center. The legislature also provides $100,000 in each year of the biennium for Human Resource Development - Hispanic programs.								
Other Expenses	0	-525,000	0	-725,000	0	-525,000	0	-725,000
Total - General Fund	**0**	**-525,000**	**0**	**-725,000**	**0**	**-525,000**	**0**	**-725,000**
Adjust Other Expenses - (B)								
-(L) The legislature provides an additional $400,000 in Other Expenses funding to support a variety of human services efforts. Funding is provided for the Connecticut Hospice in Branford ($100,000); the Connecticut Legal Immigrant and Refugee Coalition ($100,000); Camp Hemlock in Hebron ($50,000); the New London Neighborhood Alliance ($25,000); and the Dental Center of Stamford ($20,000). The balance of $105,000 may be earmarked for other projects at the discretion of the commissioner, in consultation with the secretary of OPM.								
Other Expenses	0	400,000	0	0	0	400,000	0	0
Total - General Fund	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**
Enhance Alzheimer's Respite Program - (B)								
The Alzheimer's Respite Program provides up to $3,500 and 21 days of services per year for those who care for individuals with Alzheimer's.								
-(L) The legislature provides an additional $400,000 in each year of the biennium to increase the number of caretakers who receive respite services under this program. These funds shall be distributed among the Area Agencies on Aging, based on a determination of respite service demand.								
Community Services	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**
Reduce/Eliminate Inflation - (B)								
The department was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% in FY 01 as part of its current services request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating or reducing the inflationary increases initially included in the department's current service request.								
-(L) Same as Governor								
Other Expenses	0	-1,046,075	0	-2,064,869	0	0	0	0
Financial Management Reporting	0	-250	0	-435	0	0	0	0
Children's Health Initiative	0	-24,404	0	-42,487	0	0	0	0
Independent Living Center-Administration	0	-234	0	-408	0	0	0	0
Anti-Hunger Programs	0	-2,182	0	-3,799	0	0	0	0
Blood Tests in Paternity Actions	0	-2,100	0	-3,656	0	0	0	0
Day Care Projects	0	-4,963	0	-8,640	0	0	0	0
Commission on Aging	0	-200	0	-348	0	0	0	0
Privatize Data Processing Services	0	-297,634	0	-544,859	0	0	0	0
Vocational Rehabilitation	0	-67,940	0	-118,273	0	0	0	0
Maternal and Child Health Services	0	-28,653	0	-49,885	0	0	0	0
Connecticut Home Care Program	0	-365,046	0	-723,302	0	0	0	0
Human Resource Development-Hispanic Programs	0	-1,067	0	-1,858	0	0	0	0
Services to the Elderly	0	-46,061	0	-83,302	0	0	0	0
Safety Net Services	0	-48,000	0	-83,568	0	0	0	0
Transportation for Employment Independence Program	0	-29,750	0	-51,795	0	0	0	0
Opportunity Industrial Centers	0	-3,141	0	-5,469	0	0	0	0
Transitionary Rental Assistance	0	-25,000	0	-43,525	0	0	0	0
Energy Assistance	0	-27,212	0	-47,377	0	0	0	0
Services for Persons with Disabilities	0	-69,486	0	-120,975	0	0	0	0
Residences for Persons with AIDS	0	-19,958	0	-34,747	0	0	0	0
Supplemental Nutrition Assistance	0	-919	0	-1,600	0	0	0	0
Housing/Homeless Services	0	-79,518	0	-451,625	0	0	0	0
Employment Opportunities	0	-8,813	0	-15,344	0	0	0	0

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Human Resource Development	0	-37,080	0	-64,556	0	0	0	0
Child Day Care	0	-124,235	0	-218,888	0	0	0	0
Independent Living Centers	0	-5,938	0	-10,339	0	0	0	0
AIDS Drug Assistance	0	-14,800	0	-29,325	0	0	0	0
Shelter Services for Victims of Household Abuse	0	-270	0	-470	0	0	0	0
State Administered General Assistance	0	-12,000	0	-20,000	0	0	0	0
School Readiness	0	-251,568	0	-438,925	0	0	0	0
Community Services	0	-5,700	0	-9,924	0	0	0	0
Indigent Immigrant Medical Services	0	0	0	-11,500	0	0	0	0
Child Day Care	0	-99,415	0	-173,082	0	0	0	0
Human Resource Development	0	-2,394	0	-4,168	0	0	0	0
Human Resource Development-Hispanic Programs	0	-116	0	-203	0	0	0	0
Teenage Pregnancy Prevention Block Grant	0	-10,000	0	-17,410	0	0	0	0
Vocational Rehabilitation Transition Plan	0	-390	0	-679	0	0	0	0
Traumatic Brain Injury	0	-545	0	-949	0	0	0	0
Total - General Fund	**0**	**-2,763,057**	**0**	**-5,502,564**	**0**	**0**	**0**	**0**
Budget Totals - GF	**15**	**3,324,538,242**	**15**	**3,431,391,893**	**0**	**31,414,619**	**0**	**19,585,573**
Budget Totals - OF	**0**	**38,000,000**	**0**	**40,000,000**	**0**	**0**	**0**	**0**

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

Public Act No. 99-279, "An Act Concerning Programs and Modifications Necessary to Implement the Budget Relative to the Department of Social Services" made various changes to the budget of the Department of Social Services.

Section 3 of this act allows DSS to contract for the bulk purchase of maintenance drugs under the Medicaid program. A total of $18 million was removed from Medicaid to reflect this change.

Section 4 transfers responsibility for the School Based Child Health Initiative from the Department of Education to DSS and opens up participation in this program to all towns in the state.

Sections 16 and 35 allow the department to extend medical benefits under the HUSKY program to certain parents or needy caretaker relatives of children enrolled in the HUSKY program.

Sections 19 and 20 implement the Nursing Home Wage, Benefit, and Staffing Enhancement Program. This initiative provides for increases in wage and staffing payments as well as an increase in the per diem reimbursement rate under the Medicaid program.

Section 27 exempts the John Dempsey Hospital of the University of Connecticut Health Center from the disproportionate share hospital payment system.

Sections 37 through 39 establish a state funded pilot program to provide continued medical and home care services for individuals whose income have exceeded the limits set for the Connecticut Home Care program and whose ineligibility would result in a nursing home placement. This program will serve a maximum of ten individuals currently enrolled in the Connecticut Home Care Program, whose incomes have risen by no more than $100 over the annual limit for the program.

Public Act No. 99-203, "An Act Transferring Responsibility for Certain Tax Credit Programs from the Department of Social Services to the Labor Department" transferred administration of the Opportunity Certificate Tax Credit Program and the Advanced Earned Income Tax Credit Program from DSS to the Department of Labor. The transfer was made in concurrence with the concentration of welfare to work efforts in the Department of Labor.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	13(f)	32(g)(1)	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, shelter facilities for victims of domestic violence and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities	43,567,792	4,000,000	4,000,000
PA 99-242	-	32(g)(2)	Grants-in-aid to provide housing and related facilities to assist persons with AIDS	8,100,000	0	1,000,000
PA 99-241	11	11	Child Day Care Facilities	5,775,000	1,000,000	1,000,000
			Reductions to Bond Authorizations			
PA 99-242	47	-	Grants-in-aid to neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and emergency shelters for the homeless (SA 89-52 Sec. 23(e)(1))	2,200,000	(9,500)	0

TABLE I
MEDICAID EXPENDITURES

Category of Service	FY 99 Estimated Expenditures	FY 00 Appropriation
Hospital Inpatient	$ 124,984,262	$ 126,664,335
Hospital Outpatient	$ 62,109,938	$ 44,423,836
Physicians	$ 42,240,420	$ 28,778,632
Pharmacy	$ 176,954,607	$ 181,340,668
Clinics	$ 21,084,199	$ 18,935,725
Home Health Care	$ 100,800,441	$ 105,950,867
Transportation Services	$ 28,901,366	$ 25,854,407
Dental Care	$ 7,145,393	$ 7,359,754
Vision Care	$ 2,487,919	$ 2,562,556
Durable Medical Equipment	$ 19,818,182	$ 19,034,194
Prepaid Health - Managed Care	$ 390,850,960	$ 439,548,521
Other Practitioners	$ 3,300,602	$ 618,620
Community Home Care	$ 55,746,270	$ 59,027,345
Miscellaneous Services	$ 5,207,544	$ 7,423,771
Medicare Premiums	$ 38,225,637	$ 37,421,750
Assessments	$ 716,761	$ 1,565,834
FQHC Passthrough	$ 5,361,564	$ 5,366,439
Adjustments	$ (68,066,929)	$ (1,500,000)
Hospital Retro-Payments	$ (13,063,290)	$ (15,000,000)
PCA - Waiver Services	$ 2,185,727	$ 3,708,902
ABI - Waiver Services	$ 99,499	$ 3,967,916
PCA - Administration	$ 320,477	$ 320,000
Subtotal - Health Services	**$ 1,007,411,548**	**$ 1,103,374,074**
Nursing Facilities (CCH)	$ 846,363,047	$ 873,035,935
Nursing Facilities (RHNS)	$ 54,667,705	$ 56,766,374
Intermediate Care Facilities (MR)	$ 45,420,526	$ 45,050,954
Chronic Disease Hospitals	$ 43,535,365	$ 45,687,063
Subtotal - Long Term Care	**$ 989,986,644**	**$ 1,020,540,326**
Total Medicaid Expenditures	**$ 1,997,398,192**	**$ 2,123,914,400**
Appropriation from FY99 Surplus		***$ 41,300,000***
Total Appropriation		**$ 2,082,614,400**

TABLE II
HUMAN SERVICES REVENUE ESTIMATE

	Estimated FY 99	Estimated FY 00	Estimated FY 01
TANF / CCDBG	**$ 285,528,708**	**$ 290,522,969**	**$ 290,522,969**
MEDICAID	$ 972,770,606	$ 1,039,241,519	$ 1,079,388,249
State Mental Hospital	$ 11,485,513	$ 11,807,107	$ 12,137,706
State Chronic Disease	$ 4,400,000	$ 4,523,200	$ 4,649,850
State School Based Health	$ 10,000,000	$ 3,200,000	$ 3,200,000
Birth to Three	$ 6,785,485	$ 3,000,000	$ 3,000,000
State Waiver MR	$ 172,395,652	$ 163,471,792	$ 176,731,134
TCM - MH	$ 1,701,487	$ 1,360,000	$ 1,525,000
TCM - MR	$ 4,750,000	$ 4,500,000	$ 4,700,000
State Nursing Home (ICF/MR)	$ 79,728,396	$ 89,600,000	$ 92,100,000
TOTAL - Medicaid - Revenue	**$ 1,264,017,139**	**$ 1,320,703,618**	**$ 1,377,431,939**
HUSKY	**$ 3,554,011**	**$ 9,458,491**	**$ 12,646,827**
Administration	**$ 60,000,000**	**$ 64,200,000**	**$ 66,000,000**
Special Revenue	**$ 195,500,000**	**$ 164,900,000**	**$ 159,300,000**
Medicare	$ 3,361,136	$ 3,455,248	$ 3,551,995
Soldiers' Homes	$ 5,763,242	$ 5,924,613	$ 6,090,502
Child Support Enforcement	$ 14,000,000	$ 14,392,000	$ 14,794,976
Foster Care	$ 104,000,000	$ 100,000,000	$ 100,000,000
Child Nutrition	$ 1,190,105	$ 1,223,428	$ 1,257,684
Fed Aid	$ 2,778,258	$ 1,752,290	$ 1,801,354
OSHA/CT	$ 483,248	$ 496,779	$ 510,689
OSHA Consultant	$ 491,743	$ 505,512	$ 519,666
OSHA Stat Grant	$ 111,360	$ 114,478	$ 117,683
Misc Pvt Donations	$ 834,963	$ 858,342	$ 882,376
TOTAL - Misc. Revenue	**$ 133,014,055**	**$ 128,722,690**	**$ 129,526,925**
Welfare to Work Block Grant	**$ 12,005,943**	**$ 11,000,000**	**$ 0**
GRAND TOTAL	**$ 1,953,619,856**	**$ 1,989,507,768**	**$ 2,035,428,660**

TABLE III
DSS PROGRAM STATISTICS

	FY 98 Actual	FY 99 Estimated	FY 00 Projected	FY 01 Projected
SUPPLEMENTAL ASSISTANCE				
AID TO THE DISABLED				
Caseload	19,709	19,176	19,368	19,596
Cost per Case	$ 275.91	$ 282.36	$ 292.53	$ 298.26
Total Expenditures	$ 65,254,268	$ 64,974,266	$ 67,988,304	$ 70,135,739
AID TO THE BLIND				
Caseload	143	141	158	165
Cost per Case	$ 339.87	$ 341.67	$ 349.10	$ 350.56
Total Expenditures	$ 581,175	$ 578,110	$ 661,899	$ 694,102
OLD AGE ASSISTANCE				
Caseload	7,732	7,441	7,425	7,550
Cost per Case	$ 341.68	$ 356.73	$ 368.71	$ 374.64
Total Expenditures	$ 31,701,389	$ 31,853,292	$ 32,851,676	$ 33,942,181
TEMPORARY FAMILY ASSISTANCE				
Paid Cases	51,362	38,682	32,196	28,749
Cost per Case	$ 474.98	$ 466.26	$ 465.66	$ 461.37
Total Expenditures	$ 292,748,612	$ 216,430,432	$ 179,909,992	$ 159,167,507
GENERAL ASSISTANCE				
Financial Assistance				
Caseload	5,806	5,186	5,100	5,100
Adj. Cost per Case	$ 263.25	$ 294.06	$ 282.65	$ 283.02
Total Expenditures	$ 18,339,814	$ 18,299,942	$ 17,298,097	$ 17,320,589
Medical Assistance	$ 70,635,910	$ 58,043,502	$ 59,821,833	$ 59,542,517
Total GA Expenditures	$ 88,975,724	$ 76,343,444	$ 77,119,930	$ 76,863,106

Caseload figures represent average monthly caseload
Figures are adjusted to account for changes in programs

TABLE IV
SOCIAL SERVICES BLOCK GRANT
TRANSFER FUNDING

	Former General Fund Account	FY 00 SSBG Funding	FY 01 SSBG Funding
014	Families in Crisis	$ 437,500	$ 437,500
028	Anti-Hunger Programs	$ 103,137	$ 103,137
619	HRD - Hispanic Programs	$ 223,240	$ 223,240
625	Opportunity Industrial Centers	$ 321,174	$ 321,174
642	Residences - Persons with AIDS	$ 828,100	$ 828,100
644	Supplemental Nutrition Assistance	$ 327,616	$ 327,616
649	Housing / Homeless Services	$ 16,925,548	$ 6,400,714
650	Community Services	$ 1,384,319	$ 1,384,319
657	Families in Training	$ 28,500	$ 28,500
659	Human Resource Development	$ 914,337	$ 914,337
666	Shelter Services- Victims of Abuse	$ 1,124,365	$ 1,124,365
708	Human Resource Development	$ 389,945	$ 389,945
710	HRD - Hispanic Programs	$ 27,250	$ 27,250
712	Teen Pregnancy Prev Block Grant	$ 950,000	$ 950,000
	TOTAL	**$ 23,985,031**	**$ 13,460,197**

Funding for these former General Fund accounts has been transferred to the Social Services Block Grant.

TABLE V
CARRY FORWARDS FUNDS
AVAILABLE IN FY 00

	Account	Amount
001	Personal Services	$ 3,961,258
013	Financial Management Reporting	$ 855,987
037	Commission on Aging	$ 7,514
038	Privatize Data Processing	$ 4,190,612
602	Medicaid	$ 55,300,000
607	Old Age Assistance	$ 62,783
608	Aid to the Blind	$ 1,377
609	Aid to the Disabled	$ 103,286
621	Hospital Assistance Program	$ 14
	TOTAL	**$ 64,482,831**

Soldiers, Sailors and Marines' Fund
6301

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	Soldiers, Sailors and Marines' Fund						
	Permanent Full-Time	19	19	19	19	19	19
	OPERATING BUDGET						
	Appropriated Funds						
	Soldiers, Sailors and Marines' Fund						
001	Personal Services	681,936	774,619	806,000	841,000	846,000	841,000
002	Other Expenses	358,392	403,229	413,000	422,000	413,000	422,000
005	Equipment	17,581	0	26,500	8,500	26,500	8,500
02X	Other Current Expenses	1,782,251	2,000,000	1,820,000	1,850,000	1,820,000	1,850,000
	Agency Total - Soldiers, Sailors and Marines' Fund [1]	**2,840,160**	**3,177,848**	**3,065,500**	**3,121,500**	**3,105,500**	**3,121,500**
	Agency Total - Appropriated Funds	**2,840,160**	**3,177,848**	**3,065,500**	**3,121,500**	**3,105,500**	**3,121,500**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents						
	Permanent Full-Time Positions SF	19	19	19	19	19	19
	Soldiers, Sailors and Marines' Fund						
	Personal Services	681,936	774,619	864,060	904,379	904,060	904,379
	Other Expenses	358,392	403,229	413,000	422,000	413,000	422,000
	Equipment	17,581	0	26,500	8,500	26,500	8,500
021	Award Payments to Veterans	1,782,251	2,000,000	1,820,000	1,850,000	1,820,000	1,850,000
	Total - Soldiers, Sailors and Marines' Fund	**2,840,160**	**3,177,848**	**3,123,560**	**3,184,879**	**3,163,560**	**3,184,879**
	Less: Turnover - Personal Services - SF	0	0	-58,060	-63,379	-58,060	-63,379
	EQUIPMENT						
005	Equipment	17,581	0	26,500	8,500	26,500	8,500
	Agency Grand Total	**2,840,160**	**3,177,848**	**3,065,500**	**3,121,500**	**3,105,500**	**3,121,500**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**19**	**3,177,848**	**19**	**3,177,848**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	31,381	0	66,381	0	0	0	0
Other Expenses	0	9,771	0	18,771	0	0	0	0
Equipment	0	26,500	0	8,500	0	0	0	0
Other Current Expenses	0	-180,000	0	-150,000	0	0	0	0
Total - General Fund	**0**	**-112,348**	**0**	**-56,348**	**0**	**0**	**0**	**0**
Increase Funding for Fringe Benefits - (B)								
Agencies that are funded by appropriated special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller. -(L) Funding is required to reflect the anticipated increase in the fringe benefit recovery rate.								
Personal Services	0	40,000	0	0	0	40,000	0	0
Total - Soldiers, Sailors and Marines' Fund	**0**	**40,000**	**0**	**0**	**0**	**40,000**	**0**	**0**
Budget Totals - GF	**19**	**3,065,500**	**19**	**3,121,500**	**0**	**0**	**0**	**0**
Budget Totals - SF	**0**	**40,000**	**0**	**0**	**0**	**40,000**	**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 funds, as reported by the Office of the State Treasurer, on May 31, 1999 is $57,541,545. Appropriated funds are derived from the interest earned from the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and the forwarding of payments to veterans, and to the Department of Veterans' Affairs for burial expenses and headstones for indigent veterans.

Department of Education
7001

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,607	1,628	1,671	1,671	1,668	1,691
	Others Equated to Full-Time	341	226	112	112	112	112
	Additional Funds Available						
	Permanent Full-Time	182	147	161	161	161	161
	Others Equated to Full-Time	9	9	11	11	11	11
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	83,940,424	89,767,821	95,733,641	101,315,010	94,457,179	100,068,258
002	Other Expenses	10,747,855	10,969,699	11,276,933	11,233,040	11,668,299	11,347,906
005	Equipment	0	0	2,000	2,000	1,000	1,000
02X	Other Current Expenses	22,677,031	34,674,829	50,065,487	50,546,555	49,457,534	54,743,592
6XX	Grant Payments - Other Than Towns	27,457,998	34,070,442	71,091,564	74,442,568	37,368,249	40,294,179
7XX	Grant Payments - To Towns	1,412,447,798	1,517,495,458	1,549,520,154	1,601,163,310	1,573,849,509	1,639,963,915
	Agency Total - General Fund [1]	**1,557,271,106**	**1,686,978,249**	**1,777,689,779**	**1,838,702,483**	**1,766,801,770**	**1,846,418,850**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	300,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	12,100,000	15,650,000	58,847,000	3,147,000
	Voc Ed Extensn	2,276,418	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Private Contributions	1,730,445	1,900,000	2,288,293	2,342,871	1,900,000	1,950,000
	Federal Contributions	223,965,439	239,896,375	268,005,264	267,892,835	263,485,984	263,365,984
	Agency Grand Total	**1,785,243,408**	**1,931,274,624**	**2,062,583,336**	**2,127,088,189**	**2,093,834,754**	**2,117,381,834**
	BUDGET BY PROGRAM						
	Basic School Program						
	General Fund						
	Other Expenses	0	0	0	0	400,000	0
	Grant Payments - To Towns						
	School Building Grants and Interest Subsidy	42,295	575,500	11,004	4,160	11,004	4,160
	Transportation of School Children	39,187,014	41,255,000	43,200,000	45,200,000	43,200,000	45,200,000
	Health and Welfare Services Pupils Private Schools	3,148,709	3,272,139	3,510,000	3,690,000	3,410,000	3,590,000
	Education Equalization Grants	1,261,298,859	1,299,350,000	1,331,000,000	1,362,000,000	1,352,550,000	1,395,000,000
	Non-Public School Transportation	4,255,138	4,450,000	4,550,000	4,775,000	4,550,000	4,775,000
	Total - General Fund	**1,307,932,015**	**1,348,902,639**	**1,382,271,004**	**1,415,669,160**	**1,404,121,004**	**1,448,569,160**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	55,000,000	0
	Total - All Funds	**1,307,932,015**	**1,348,902,639**	**1,382,271,004**	**1,415,669,160**	**1,459,121,004**	**1,448,569,160**
	Dedicated Special Education Resources						
	Permanent Full-Time Positions /OF	/43	/35	/35	/35	/35	/35
	General Fund						
	Grant Payments - To Towns						
	Excess Cost - Student Based	23,359,768	46,000,000	45,000,000	47,000,000	44,500,000	46,500,000
	Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
	Medicaid Coordination	5,065,810	6,465,000	0	0	0	0
	Special Education Overburden	425,000	275,000	0	0	0	0
	Total - General Fund	**40,350,578**	**64,240,000**	**56,500,000**	**58,500,000**	**56,000,000**	**58,000,000**
	Federal Contributions						
	Special Education Grants to States	40,163,909	48,117,672	56,915,222	56,915,222	56,915,222	56,915,222
	Special Ed - Preschool Grants	4,623,916	4,823,971	4,823,971	4,823,971	4,823,971	4,823,971
	Total - Federal Contributions	**44,787,825**	**52,941,643**	**61,739,193**	**61,739,193**	**61,739,193**	**61,739,193**
	Total - All Funds	**85,138,403**	**117,181,643**	**118,239,193**	**120,239,193**	**117,739,193**	**119,739,193**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Equal Education Opportunity						
	Permanent Full-Time Positions /OF	/66	/60	/60	/60	/60	/60
	General Fund						
016	Early Childhood Program	9,661,966	19,280,000	32,500,000	32,500,000	35,092,500	40,092,500
022	Extended School Hours Administration	22,768	0	0	0	0	0
025	Interdistrict Coop-Administration	189,118	0	0	0	0	0
029	Primary Mental Health	279,281	264,600	294,000	294,000	294,000	294,000
031	Youth Service Bureau Administration	54,968	0	0	0	0	0
049	Project Concern Study	117,453	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Regional Education Services	2,572,384	2,882,384	3,022,384	3,172,384	3,147,384	3,297,384
	Omnibus Education Grants State Supported Schools	2,655,665	2,704,000	2,754,000	2,754,000	2,754,000	2,754,000
	Head Start Services	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
	Head Start Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Family Resource Centers	4,000,000	6,032,500	6,032,500	6,032,500	6,132,500	6,132,500
	Charter Schools	5,834,642	9,750,000	12,577,500	14,794,000	12,317,500	14,794,000
	Grant Payments - To Towns						
	Bilingual Education	2,226,000	2,252,000	2,252,000	2,252,000	2,252,000	2,252,000
	Priority School Districts	18,499,999	19,000,000	19,000,000	19,000,000	20,336,250	20,057,500
	Young Parents Program	238,592	259,080	259,080	259,080	259,080	259,080
	Interdistrict Cooperation	20,977,749	11,073,915	9,759,000	9,759,000	11,959,000	11,959,000
	School Breakfast Program	1,525,409	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805
	Student Achievement Grant	500,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
	Extended School Hours and Support Programs	1,277,952	2,993,365	3,000,867	3,000,867	3,191,872	3,191,872
	Youth Service Bureaus	2,681,021	2,757,871	2,763,398	2,763,398	2,843,398	2,843,398
	Project Concern - Receiving District	241,956	0	0	0	0	0
	OPEN Choice Program	0	3,140,492	6,400,000	9,600,000	6,175,000	9,375,000
	Lighthouse Schools	100,000	300,000	300,000	300,000	600,000	300,000
	Transitional School Districts	0	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000
	Early Reading Success	0	19,776,761	19,600,000	19,600,000	20,660,400	22,060,400
	Magnet Schools	0	16,032,500	20,900,000	32,800,000	20,900,000	32,800,000
	School Library Books	0	3,000,000	0	0	0	0
	Interdistrict Summer School	0	0	2,000,000	2,000,000	0	0
	School Accountability	0	0	0	0	300,000	2,700,000
	Middle School Math and Science Mastery Pilot	0	0	0	0	200,000	0
	Total - General Fund	**78,756,923**	**132,159,273**	**154,074,534**	**171,541,034**	**160,074,689**	**185,822,439**
	Federal Contributions						
	School Breakfast Program	9,031,723	9,290,938	9,290,938	9,290,938	9,290,938	9,290,938
	National School Lunch Program	40,949,598	41,058,181	41,058,181	41,058,181	41,058,181	41,058,181
	Special Milk Progm for Children	526,035	541,133	541,133	541,133	541,133	541,133
	Child and Adult Care Food Program	10,370,362	10,667,997	10,667,997	10,667,997	10,667,997	10,667,997
	Summer Food Service Program Children	2,305,273	2,371,435	2,371,435	2,371,435	2,371,435	2,371,435
	Administration for Child Nutrition	858,415	883,052	883,052	883,052	883,052	883,052
	Nutrition Education and Training Program	73,221	75,322	75,322	75,322	75,322	75,322
	Smaller Class Sizes	0	0	11,353,179	11,353,179	11,353,179	11,353,179
	Bilingual Education	100,000	100,000	100,000	100,000	100,000	100,000
	Local Educ Agencies-Chapter I	67,008,483	68,520,285	76,705,315	76,705,315	76,705,315	76,705,315
	Migrant Education-Formula Gt Pgm	2,787,257	2,775,840	3,200,067	3,200,067	3,200,067	3,200,067
	Neglected & Delinquent Children	774,786	759,329	778,645	778,645	778,645	778,645
	Spec Educ Personnel Development	151,000	151,000	151,000	151,000	151,000	151,000
	Fed/St/Loc Partnerships-Ed Impr	24,984	0	0	0	0	0
	Sec Ed & Serv/Youth W/Disability	94,123	0	0	0	0	0
	Emergency Immigrant Education	469,971	778,707	778,707	778,707	778,707	778,707
	Handicapped Infants and Toddlers	9,370	0	0	0	0	0
	Title VII - SEA Technical Assistance	0	100,000	0	0	0	0
	Educ of Homeless Child & Youth	228,025	264,526	284,513	284,513	284,513	284,513
	Even Start-St Educational Agys	868,700	1,026,486	1,225,496	1,225,496	1,225,496	1,225,496
	Chap 1 Capitol Expenses-Priv Sch	451,643	451,643	263,611	263,611	263,611	263,611
	Chap 1-St Pgm Improvement Gts	46,117	0	0	0	0	0
	Eisenhower Professional Development Program	2,421,823	2,803,127	3,312,280	3,312,280	3,312,280	3,312,280
	Charter Schools	1,286,371	2,045,233	2,045,233	2,045,233	2,045,233	2,045,233
	ESEA Title VI	3,497,539	3,848,720	4,076,515	4,076,515	4,076,515	4,076,515
	Technology Literacy Challenge Fund	3,603,227	3,795,972	3,795,972	3,795,972	3,795,972	3,795,972
	Advanced Placement Fee Payment Program	0	25,245	25,245	25,245	25,245	25,245
	Family Resource Centers	9,446	0	0	0	0	0
	Social Services Block Grant	811	0	0	0	0	0
	Learn & Serve America K-12	195,041	211,229	211,229	211,229	211,229	211,229
	Other Federal Assistance	46,523	92,000	92,000	92,000	92,000	92,000
	Total - Federal Contributions	**148,189,867**	**152,637,400**	**173,287,065**	**173,287,065**	**173,287,065**	**173,287,065**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	150,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	3,000,000	3,000,000	3,747,000	3,147,000
	Total - Additional Funds Available	**0**	**0**	**3,000,000**	**3,000,000**	**3,897,000**	**3,147,000**
	Total - All Funds	**226,946,790**	**284,796,673**	**330,361,599**	**347,828,099**	**337,258,754**	**362,256,504**
	Vocational Training & Job Preparation						
	Permanent Full-Time Positions /OF	/16	/12	/12	/12	/12	/12
	General Fund						
023	Adult Basic Education	675,583	0	0	0	0	0
034	Adult Education Action	285,000	270,000	300,000	300,000	300,000	300,000
046	Jobs for Connecticut Graduates	228,000	275,000	275,000	275,000	275,000	275,000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Grant Payments - To Towns						
	Vocational Agriculture	2,567,800	2,621,700	2,780,000	2,975,000	2,621,700	2,816,700
	Adult Education	13,058,527	15,260,330	15,900,000	16,850,000	15,995,000	16,945,000
	School to Work Opportunities	245,200	250,000	250,000	250,000	250,000	250,000
	Total - General Fund	**17,060,110**	**18,677,030**	**19,505,000**	**20,650,000**	**19,441,700**	**20,586,700**
	Federal Contributions						
	Job Training Partnership	687,633	843,474	923,474	923,474	923,474	923,474
	Adult Ed-State Administered Pgm	3,908,198	3,964,196	4,148,696	4,148,696	4,148,696	4,148,696
	Voc Educ-Basic Grants to States	8,549,312	8,354,739	8,474,739	8,354,739	8,474,739	8,354,739
	SSA Voc Rehab Program	548	20,652	20,652	20,652	20,652	20,652
	Tech-Prep Education	866,069	869,581	883,843	883,843	883,843	883,843
	Connecticut Learns	6,646,468	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Total - Federal Contributions	**20,658,228**	**17,052,642**	**17,451,404**	**17,331,404**	**17,451,404**	**17,331,404**
	Total - All Funds	**37,718,338**	**35,729,672**	**36,956,404**	**37,981,404**	**36,893,104**	**37,918,104**
	Vocational-Technical Schools						
	Permanent Full-Time Positions GF /OF	1,386/42	1,408/25	1,423/25	1,423/25	1,449/25	1,472/25
	General Fund						
	Personal Services	70,445,380	75,000,000	79,892,521	84,842,974	80,788,354	85,652,974
	Other Expenses	8,326,165	8,662,230	8,481,066	8,439,726	8,731,066	8,764,726
039	Vocational Technical School Textbooks	500,000	500,000	500,000	500,000	800,000	800,000
040	Repair of Instructional Equipment	235,209	237,500	237,500	237,500	237,500	237,500
041	Minor Repairs to Plant	325,485	332,500	332,500	332,500	332,500	332,500
	Total - General Fund	**79,832,239**	**84,732,230**	**89,443,587**	**94,352,700**	**90,889,420**	**95,787,700**
	Federal Contributions						
	Pell Grant Program	280,000	347,200	347,200	347,200	347,200	347,200
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	150,000	0
	Voc Ed Extensn	2,276,418	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Private Contributions	1,730,445	1,900,000	1,900,000	1,950,000	1,900,000	1,950,000
	Total - Additional Funds Available	**4,006,863**	**4,400,000**	**4,400,000**	**4,450,000**	**4,550,000**	**4,450,000**
	Total - All Funds	**84,119,102**	**89,479,430**	**94,190,787**	**99,149,900**	**95,786,620**	**100,584,900**
	Management Services						
	Assessment Reporting						
	Permanent Full-Time Positions GF	221	220	219	219	219	219
	General Fund						
	Personal Services	13,495,044	14,767,821	15,393,825	16,125,284	15,393,825	16,125,284
	Other Expenses	2,421,690	2,307,469	2,537,233	2,583,180	2,537,233	2,583,180
	Equipment	0	0	1,000	1,000	1,000	1,000
012	Literacy Volunteers	19,860	0	0	0	0	0
017	Ameri-I-Can Pilot	0	350,000	0	0	0	0
043	Connecticut Pre-Engineering Program	100,000	300,000	300,000	300,000	400,000	400,000
045	Connecticut Writing Project	75,000	100,000	50,000	50,000	100,000	100,000
047	Science and Technology - Jason Project	0	150,000	150,000	150,000	150,000	150,000
048	Hartford Public School Monitors	197,858	580,000	200,000	200,000	200,000	200,000
050	Year 2000 Conversion	0	1,108,080	0	0	0	0
	Grant Payments - Other Than Towns						
	American School for the Deaf	6,351,558	6,601,558	6,916,865	7,216,295	6,916,865	7,216,295
	RESC Leases	893,749	950,000	950,000	950,000	950,000	950,000
	Nutmeg Games	50,000	50,000	50,000	50,000	50,000	50,000
	Total - General Fund	**23,604,759**	**27,264,928**	**26,548,923**	**27,625,759**	**26,698,923**	**27,775,759**
	Federal Contributions						
	Byrd Honors Scholarships	321,900	439,500	879,000	879,000	879,000	879,000
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	100,000	0
	Total - All Funds	**23,926,659**	**27,704,428**	**27,427,923**	**28,504,759**	**27,677,923**	**28,654,759**
	Teacher Preparation, Professional And Curriculum Development						
	Permanent Full-Time Positions /OF	/15	/15	/15	/15	/15	/15
	General Fund						
011	Training Paraprofessionals for Teaching	339,700	334,800	339,700	339,700	339,700	339,700
013	Institutes for Educators	300,345	695,200	328,000	328,000	328,000	328,000
014	Basic Skills Exam Teachers in Training	1,049,995	1,071,000	1,225,700	1,258,794	1,225,700	1,258,794
015	Teachers' Standards Implementation Program	3,263,123	3,549,795	3,668,151	3,777,867	3,668,151	3,777,867
024	Development of Mastery Exams Grades 4, 6, and 8	4,547,320	5,067,354	5,155,483	5,298,731	5,505,483	5,648,731
044	Contracting Instructional TV Services	208,999	209,000	209,000	209,000	209,000	209,000
	Grant Payments - To Towns						
	Celebration of Excellence	25,000	75,000	25,000	25,000	25,000	25,000
	Total - General Fund	**9,734,482**	**11,002,149**	**10,951,034**	**11,237,092**	**11,301,034**	**11,587,092**
	Federal Contributions						
	Education And Human Resources	371,186	200,000	200,000	200,000	200,000	200,000
	Linking Schools Through Language and Tech.	0	92,000	0	0	0	0
	National Professional Development	439,521	0	0	0	0	0
	Drug Free Schools	3,866,267	4,185,990	4,312,955	4,312,955	4,312,955	4,312,955
	Secretary's Fd-Innovations in Ed	297,453	297,443	297,453	297,453	297,453	297,453
	Train-Early Childhood Violence	234	0	0	0	0	0
	Goals 2000	4,460,763	4,732,430	4,653,434	4,653,434	4,653,434	4,653,434

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Eisenhower Professional Development Program	0	6,651,847	0	0	0	0
	Foreign Language Assistance	52,202	68,287	68,287	68,287	68,287	68,287
	Support School Aids Education	239,993	249,993	249,993	249,993	249,993	249,993
	Total - Federal Contributions	**9,727,619**	**16,477,990**	**9,782,122**	**9,782,122**	**9,782,122**	**9,782,122**
	Total - All Funds	**19,462,101**	**27,480,139**	**20,733,156**	**21,019,214**	**21,083,156**	**21,369,214**
	Old Program						
	Permanent Full-Time Positions GF /OF	0/0	0/0	29/14	29/14	0/14	0/14
	General Fund						
	Personal Services	0	0	2,172,295	2,056,752	0	0
	Other Expenses	0	0	258,634	210,134	0	0
	Equipment	0	0	1,000	1,000	0	0
026	Student Community Service	0	0	16,027	16,348	0	0
027	Minority Advancement Program	0	0	2,793,044	2,848,905	0	0
028	Alternative Route to Certification	0	0	10,685	10,899	0	0
030	National Service Act	0	0	527,697	538,251	0	0
032	Student Community Services	0	0	153,000	156,060	0	0
033	Minority Teacher Incentive Program	0	0	500,000	625,000	0	0
	Grant Payments - Other Than Towns						
	Awards Children Deceased/Disabled Vets	0	0	6,000	6,000	0	0
	Capital Scholarship Grants	0	0	5,303,856	5,409,933	0	0
	Connecticut Independent College Student Grant	0	0	16,451,371	16,780,398	0	0
	Connecticut Aid for Public College Students	0	0	11,553,962	11,785,041	0	0
	New England Board of Higher Education	0	0	373,126	392,017	0	0
	Total - General Fund	**0**	**0**	**40,120,697**	**40,836,738**	**0**	**0**
	Federal Contributions						
	All-Volunteer Force Educ Assist	0	0	209,280	216,851	0	0
	Gts for State Student Incentives	0	0	300,000	300,000	0	0
	Eisenhower Math & Sci Educ-St Gt	0	0	500,000	500,000	0	0
	Citizens In Community	0	0	3,510,000	3,510,000	0	0
	Total - Federal Contributions	**0**	**0**	**4,519,280**	**4,526,851**	**0**	**0**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	9,100,000	12,650,000	0	0
	Private Contributions	0	0	388,293	392,871	0	0
	Total - Additional Funds Available	**0**	**0**	**9,488,293**	**13,042,871**	**0**	**0**
	Total - All Funds	**0**	**0**	**54,128,270**	**58,406,460**	**0**	**0**
	Less: Turnover - Personal Services - GF	0	0	-1,725,000	-1,710,000	-1,725,000	-1,710,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	American School for the Deaf	6,351,558	6,601,558	6,916,865	7,216,295	6,916,865	7,216,295
603	RESC Leases	893,749	950,000	950,000	950,000	950,000	950,000
605	Awards Children Deceased/Disabled Vets	0	0	6,000	6,000	0	0
606	Capital Scholarship Grants	0	0	5,303,856	5,409,933	0	0
607	Regional Education Services	2,572,384	2,882,384	3,022,384	3,172,384	3,147,384	3,297,384
608	Omnibus Education Grants State Supported Schools	2,655,665	2,704,000	2,754,000	2,754,000	2,754,000	2,754,000
609	Connecticut Independent College Student Grant	0	0	16,451,371	16,780,398	0	0
615	Head Start Services	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
616	Head Start Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
617	Family Resource Centers	4,000,000	6,032,500	6,032,500	6,032,500	6,132,500	6,132,500
618	Nutmeg Games	50,000	50,000	50,000	50,000	50,000	50,000
619	Charter Schools	5,834,642	9,750,000	12,577,500	14,794,000	12,317,500	14,794,000
621	Connecticut Aid for Public College Students	0	0	11,553,962	11,785,041	0	0
623	New England Board of Higher Education	0	0	373,126	392,017	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	42,295	575,500	11,004	4,160	11,004	4,160
704	Vocational Agriculture	2,567,800	2,621,700	2,780,000	2,975,000	2,621,700	2,816,700
709	Transportation of School Children	39,187,014	41,255,000	43,200,000	45,200,000	43,200,000	45,200,000
710	Adult Education	13,058,527	15,260,330	15,900,000	16,850,000	15,995,000	16,945,000
713	Health and Welfare Services Pupils Private Schools	3,148,709	3,272,139	3,510,000	3,690,000	3,410,000	3,590,000
719	Education Equalization Grants	1,261,298,859	1,299,350,000	1,331,000,000	1,362,000,000	1,352,550,000	1,395,000,000
720	Bilingual Education	2,226,000	2,252,000	2,252,000	2,252,000	2,252,000	2,252,000
723	Priority School Districts	18,499,999	19,000,000	19,000,000	19,000,000	20,336,250	20,057,500
724	Young Parents Program	238,592	259,080	259,080	259,080	259,080	259,080
726	Interdistrict Cooperation	20,977,749	11,073,915	9,759,000	9,759,000	11,959,000	11,959,000
732	School Breakfast Program	1,525,409	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805
733	Excess Cost - Student Based	23,359,768	46,000,000	45,000,000	47,000,000	44,500,000	46,500,000
734	Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
735	Medicaid Coordination	5,065,810	6,465,000	0	0	0	0
736	Student Achievement Grant	500,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
737	Non-Public School Transportation	4,255,138	4,450,000	4,550,000	4,775,000	4,550,000	4,775,000
742	Celebration of Excellence	25,000	75,000	25,000	25,000	25,000	25,000
743	School to Work Opportunities	245,200	250,000	250,000	250,000	250,000	250,000
744	Extended School Hours and Support Programs	1,277,952	2,993,365	3,000,867	3,000,867	3,191,872	3,191,872
745	Youth Service Bureaus	2,681,021	2,757,871	2,763,398	2,763,398	2,843,398	2,843,398
746	Project Concern - Receiving District	241,956	0	0	0	0	0
747	OPEN Choice Program	0	3,140,492	6,400,000	9,600,000	6,175,000	9,375,000
748	Lighthouse Schools	100,000	300,000	300,000	300,000	600,000	300,000
749	Special Education Overburden	425,000	275,000	0	0	0	0

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
750	Transitional School Districts	0	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000
751	Early Reading Success	0	19,776,761	19,600,000	19,600,000	20,660,400	22,060,400
752	Magnet Schools	0	16,032,500	20,900,000	32,800,000	20,900,000	32,800,000
753	School Library Books	0	3,000,000	0	0	0	0
756	Interdistrict Summer School	0	0	2,000,000	2,000,000	0	0
761	School Accountability	0	0	0	0	300,000	2,700,000
767	Middle School Math and Science Mastery Pilot	0	0	0	0	200,000	0
	EQUIPMENT						
005	Equipment	0	0	2,000	2,000	1,000	1,000
	Agency Grand Total	**1,785,243,408**	**1,931,274,624**	**2,062,583,336**	**2,127,088,189**	**2,093,834,754**	**2,117,381,834**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**1,628**	**1,678,703,571**	**1,628**	**1,678,703,571**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	4,456,507	0	10,116,419	0	0	0	0
Other Expenses	0	-29,400	0	-24,793	0	0	0	0
Equipment	0	1,574,169	0	1,196,000	0	0	0	0
Other Current Expenses	0	-6,241,215	0	-8,171,657	0	0	0	0
Grant Payments - Other Than Towns	0	3,182,807	0	5,848,737	0	0	0	0
Grant Payments To Towns	0	43,004,312	0	94,747,468	0	0	0	0
Total - General Fund	**0**	**45,947,180**	**0**	**103,712,174**	**0**	**0**	**0**	**0**
Fund Equipment Purchases from Capital Equipment Purchases Fund (CEPF) - (B)								
-(G) Funds totaling $1,573,169 in FY 00 and $1,195,000 in FY 01 are recommended for removal and purchases are recommended to be made through the CEPF.								
-(L) Same as Governor								
Equipment	0	-1,573,169	0	-1,195,000	0	0	0	0
Total - General Fund	**0**	**-1,573,169**	**0**	**-1,195,000**	**0**	**0**	**0**	**0**
Transfer of School Readiness Funds from the Department of Social Services - (B)								
-(G) Funds totaling $17,560,000 are recommended for transfer from the Department of Social Services for the Early Childhood account, AKA School Readiness. Additional funds totaling $1 million in FY 00 and $6 million in FY 01 are also provided for school readiness.								
-(L) Funds totaling $18,560,000 in FY 00 and $23,560,000 in FY 01 are provided for School Readiness. This includes a transfer of $17,560,000 from the Department of Social Services.								
Early Childhood Program	0	18,560,000	0	23,560,000	0	1,000,000	0	6,000,000
Total - General Fund	**0**	**18,560,000**	**0**	**23,560,000**	**0**	**1,000,000**	**0**	**6,000,000**
Transfer Medicaid Coordination - (B)								
The Medicaid Coordination program distributes federal Medicaid reimbursements related to special education back to the school districts where the expenses occurred.								
-(G) Funds totaling $6,574,000 in FY 00 and $6,677,000 in FY 01 are recommended for transfer to the Department of Social Services (DSS).								
-(L) Same as Governor								
Personal Services	-1	-74,000	-1	-77,000	0	0	0	0
Medicaid Coordination	0	-6,500,000	0	-6,600,000	0	0	0	0
Total - General Fund	**-1**	**-6,574,000**	**-1**	**-6,677,000**	**0**	**0**	**0**	**0**
Increase Interdistrict Cooperative Funding - (B)								
The Interdistrict Cooperation grant provides funds to local school districts operating programs which provide students with opportunities to interact with their peers from other districts.								
-(G) Funds totaling $1 million are recommended for the increased support of interdistrict summer school programs. Total funds available are $2 million.								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
-(L) Funds for interdistrict summer programs are to remain in the Interdistrict Cooperation Grant in order to maintain flexibility. Additionally, an increase of $1.2 million rather than $1 million is provided. Included within this funding is $331,000 for Sound School in New Haven, including the summer program, and $150,000 for the interdistrict abuse education program operated in Bristol/Plymouth.								
Interdistrict Cooperation	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000
Interdistrict Summer School	0	-1,000,000	0	-1,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	**0**	**1,200,000**	**0**	**1,200,000**	**0**	**200,000**	**0**	**200,000**
Increase Support for Vocational-Technical Schools - (B) The state operates 17 vocational-technical high schools providing students with knowledge and training in various aspects of career oriented programs. -(G) Funds totaling $78,000 in FY 00 and $118,000 in FY 01 are recommended to provide for increased enrollment at the VT schools and a new Learning Logic program. This recommendation includes 15 new positions. -(L) Funds totaling $1,523,833 in FY 00 and $1,553,000 in FY 01 are provided to meet the enrollment growth in the VT schools. Additional funds totaling $150,000 in FY 00 are provided for personal services from the Reserve for Salary Adjustment account within the Transportation Fund. These funds are provided through section 18(e) of PA 99-1, JSS.								
Personal Services	41	895,833	64	850,000	26	895,833	49	810,000
Other Expenses	0	328,000	0	403,000	0	250,000	0	325,000
Vocational Technical School Textbooks	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	**41**	**1,523,833**	**64**	**1,553,000**	**26**	**1,445,833**	**49**	**1,435,000**
Carry Forward Funding	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward Funding	**0**	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**
Transfer Department of Higher Education - (B) -(G) Funds totaling $40.1 million in FY 00 and $40.8 million in FY 01 are recommended for transfer to the Department of Education (DOE) where the Department of Higher Education would become a bureau within DOE. The recommended transfer removes two administrative positions. -(L) The Department of Higher Education is to remain as a separate entity.								
Personal Services	0	0	0	0	-29	-2,172,295	-29	-2,056,752
Other Expenses	0	0	0	0	0	-258,634	0	-210,134
Equipment	0	0	0	0	0	-1,000	0	-1,000
Student Community Service	0	0	0	0	0	-16,027	0	-16,348
Minority Advancement Program	0	0	0	0	0	-2,793,044	0	-2,848,905
Alternative Route to Certification	0	0	0	0	0	-10,685	0	-10,899
National Service Act	0	0	0	0	0	-527,697	0	-538,251
Student Community Services	0	0	0	0	0	-153,000	0	-156,060
Minority Teacher Incentive Program	0	0	0	0	0	-500,000	0	-625,000
Awards Children Deceased/Disabled Vets	0	0	0	0	0	-6,000	0	-6,000
Capital Scholarship Grants	0	0	0	0	0	-5,303,856	0	-5,409,933
Connecticut Independent College Student Grant	0	0	0	0	0	-16,451,371	0	-16,780,398
Connecticut Aid for Public College Students	0	0	0	0	0	-11,553,962	0	-11,785,041
New England Board of Higher Education	0	0	0	0	0	-373,126	0	-392,017
Total - General Fund	**0**	**0**	**0**	**0**	**-29**	**-40,120,697**	**-29**	**-40,836,738**
Private Contributions	0	0	0	0	0	-388,293	0	-392,871
Total - Private Contributions	**0**	**0**	**0**	**0**	**0**	**-388,293**	**0**	**-392,871**
All-Volunteer Force Educ Assist	0	0	0	0	0	-209,280	0	-216,851
Total - All-Volunteer Force Educ Assist	**0**	**0**	**0**	**0**	**0**	**-209,280**	**0**	**-216,851**
Gts for State Student Incentives	0	0	0	0	0	-300,000	0	-300,000
Total - Gts for State Student Incentives	**0**	**0**	**0**	**0**	**0**	**-300,000**	**0**	**-300,000**
Eisenhower Math & Sci Educ-St Gt	0	0	0	0	0	-500,000	0	-500,000
Total - Eisenhower Math & Sci Educ-St Gt	**0**	**0**	**0**	**0**	**0**	**-500,000**	**0**	**-500,000**
Citizens In Community	0	0	0	0	0	-3,510,000	0	-3,510,000
Total - Citizens In Community	**0**	**0**	**0**	**0**	**0**	**-3,510,000**	**0**	**-3,510,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Bonus for Foster Children - (B)								
Connecticut statute provides for grants of $100,000 each to districts with high proportions of foster placements. -(G) Funds totaling $400,000 are recommended for elimination for towns overburdened by foster placements. -(L) Section 10 of PA 99-1, JSS provides that these funds be provided within available appropriations. It is anticipated that should funds exist in the Excess Cost - Student Based grant after all other statutory payments are made that these grants be paid.								
Excess Cost - Student Based	0	-400,000	0	-400,000	0	0	0	0
Total - General Fund	**0**	**-400,000**	**0**	**-400,000**	**0**	**0**	**0**	**0**
Continue Funding of School Library Books - (B)								
The School Library Books grant program provides funds to Priority School Districts for the purchase of library books. -(G) Funds totaling $3 million in each year of the biennium are recommended to be funded from FY 99 surplus funds. These funds are distributed to Priority School Districts. -(L) Funds totaling $3.147 million in each year of the biennium are provided and are to be funded from FY 99 surplus funds. This level of funding will ensure that no eligible district will receive less funding due to West Haven and Bloomfield now being eligible for funding.								
Carry Forward - FY 99 Surplus Appropriations	0	3,147,000	0	3,147,000	0	147,000	0	147,000
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**3,147,000**	**0**	**3,147,000**	**0**	**147,000**	**0**	**147,000**
Continue Funding of Endowment Match - (B)								
-(G) Funds totaling $21.8 million over the biennium are recommended within the Bureau of Higher Education for the Endowment Match Program. -(L) The Department of Higher Education is to remain as a separate entity.								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	-9,100,000	0	-12,650,000
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**0**	**0**	**0**	**0**	**-9,100,000**	**0**	**-12,650,000**
Partially Fund Educational Costs from Tobacco Funds - (B)								
-(G) The governor's proposed budget indicates that $31 million in ECS funding and $12.1 million in magnet school funding in FY 01 is to be funded from Tobacco Settlement Funds. However, please note that in actuality these funds are a revenue transfer to the General Fund and are not specifically targeted to these accounts. -(L) Same as Governor								
Increase Funding for ECS - (B)								
The ECS grant program is the state's primary education aid program. -(L) Funds totaling $21.55 million in FY 00 and $33 million in FY 01 are provided to increase the state's share of overall educational expenditures. All towns would benefit from ECS formula changes which increased the foundation, increased caps on increases, provided for no loss in aid from the previous year and provided for other minimum aid requirements.								
Education Equalization Grants	0	21,550,000	0	33,000,000	0	21,550,000	0	33,000,000
Total - General Fund	**0**	**21,550,000**	**0**	**33,000,000**	**0**	**21,550,000**	**0**	**33,000,000**
Expand Charter Schools - (B)								
Charter Schools receive their charter from the state and generally operate with specialized programs. -(G) Funds totaling $2,827,500 in FY 00 and $5,044,000 in FY 01 are provided for the expansion of charter schools. -(L) Additional funds of $2,567,500 in FY 00 and $5,044,000 in FY 01 are provided for the expansion of existing charter schools and for two new schools.								
Charter Schools	0	2,567,500	0	5,044,000	0	-260,000	0	0
Total - General Fund	**0**	**2,567,500**	**0**	**5,044,000**	**0**	**-260,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Grant Needs - (B)								
-(L) Reductions are made in Excess Cost-Student Based ($500,000); Health and Welfare ($100,000) and Vocational Agriculture ($158,300) to reflect actual grant payment needs in both years of the biennium.								
Vocational Agriculture	0	-158,300	0	-158,300	0	-158,300	0	-158,300
Health and Welfare Services Pupils Private Schools	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Excess Cost - Student Based	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - General Fund	**0**	**-758,300**	**0**	**-758,300**	**0**	**-758,300**	**0**	**-758,300**
Provide for Change in Priority School Districts - (B)								
Priority School Districts are determined based on need, including mastery exam results and poverty status.								
-(L) Funds are provided to phase Bristol and Middletown out of Priority School District status rather than immediately moving them to Transitional School District status. The phase-out would occur over a four-year period.								
Priority School Districts	0	1,336,250	0	1,057,500	0	1,336,250	0	1,057,500
Transitional School Districts	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - General Fund	**0**	**836,250**	**0**	**557,500**	**0**	**836,250**	**0**	**557,500**
Provide for Increased Number of Priority School Districts - (B)								
Priority School Districts are determined based on need, including mastery exam results and poverty status.								
-(L) Priority School Districts (PSDs) are eligible for a number of grant programs on a five-year basis. Bloomfield and West Haven have qualified as PSDs beginning in FY 00 thus increasing the number of districts receiving aid in the multi-year programs. Funds in both years of the biennium are provided to ensure that no PSD receive less funding due to increases in the number of districts eligible for funding. Additionally $4 million in unexpended funds for the Early Childhood within the Department of Education and the Department of Social Services in FY 99 shall not lapse and shall be provided to the Department of Education for use in FY 00.								
Early Childhood Program	0	1,592,500	0	1,592,500	0	1,592,500	0	1,592,500
Extended School Hours and Support Programs	0	191,005	0	191,005	0	191,005	0	191,005
Early Reading Success	0	1,060,400	0	2,460,400	0	1,060,400	0	2,460,400
Total - General Fund	**0**	**2,843,905**	**0**	**4,243,905**	**0**	**2,843,905**	**0**	**4,243,905**
Expand Lighthouse Schools - (B)								
Lighthouse schools provide specialized curricula intended to show students to that school and to be a laboratory for possibly testing curricula for use in other schools.								
-(L) Fund totaling $300,000 in FY 00 is provided for three new Lighthouse schools.								
Lighthouse Schools	0	300,000	0	0	0	300,000	0	0
Total - General Fund	**0**	**300,000**	**0**	**0**	**0**	**300,000**	**0**	**0**
Increase Funds for Student Achievement - (B)								
The student achievement grant provides funds to school districts based on improved performance on the mastery exams.								
-(L) Additional funds totaling $500,000 in each year of the biennium are provided to increase the Student Achievement grant from its present level of $1 million to $1.5 million. These funds are awarded to school districts who demonstrate improved mastery performance on the CMTs.								
Student Achievement Grant	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**500,000**
Increase Support for Family Resource Centers - (B)								
Family Resource Centers provide family support services to both parents and students.								
-(L) Funds totaling $150,000 in each year of the biennium are provided to increase the number of Family Resource Centers. This funding would allow for three additional centers bringing the state a total of 63 centers.								
Family Resource Centers	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Support for Choice Students - (B)								
-(L) Funds are transferred from the OPEN Choice Program grant to the Regional Education Service Centers to provide staff to assist parents and students participating in the program in their new receiving school district. The transfer of such funds will not impact grants to receiving districts as the current funding level is in excess of anticipated participation. Additional funds totaling $150,000 from the Reserve for Salary Adjustment account within the Transportation Fund are provided for increased aid to receiving districts. Section 18(e) of PA 99-1, JSS implements this change. All such funding is intended for grants to the school districts operating the CHOICE program.								
Regional Education Services	0	125,000	0	125,000	0	125,000	0	125,000
OPEN Choice Program	0	-225,000	0	-225,000	0	-225,000	0	-225,000
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**	**0**	**-100,000**
Carry Forward Funding	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward Funding	**0**	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**
Provide for Mastery Exam Student Participation Increase - (B)								
The Mastery Exam account provides for the development and grading of the exams.								
-(L) Funds totaling $350,000 in each year of the biennium are provided to meet the increased number of students taking the exams.								
Development of Mastery Exams Grades 4, 6, and 8	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**
Increase Connecticut Writing Project Funding - (B)								
-(L) Funds totaling $50,000 in both years of the biennium are provided to the Connecticut Writing Project. Total funding for the program thus increases to $100,000.								
Connecticut Writing Project	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Provide Funds for Elimination of Social Promotion - (B)								
-(L) Funds totaling $300,000 in FY 00 and $2.7 million in FY 01 are provided for summer school intervention programs. These programs would provide remediation due to the elimination of social promotion. PA 99-288 implements this new program.								
School Accountability	0	300,000	0	2,700,000	0	300,000	0	2,700,000
Total - General Fund	**0**	**300,000**	**0**	**2,700,000**	**0**	**300,000**	**0**	**2,700,000**
Reduce School Construction Debt - (B)								
-(L) A total of $55 million is provided from the FY 99 surplus to reduce school construction debt service.								
Carry Forward - FY 99 Surplus Appropriations	0	55,000,000	0	0	0	55,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**55,000,000**	**0**	**0**	**0**	**55,000,000**	**0**	**0**
Attract State Games - (B)								
-(L) Funds totaling $100,000 are provided from FY 99 surplus funds within the Department of Economic Development to attract the National equivalent of the Nutmeg Games.								
Carry Forward - FY 99 Surplus Appropriations	0	100,000	0	0	0	100,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**
Provide Funds for CT-Pre-Engineering Program - (B)								
-(L) Funds are provided for CT Pre-Engineering Program.								
Connecticut Pre-Engineering Program	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Funds for Adult Education - (B) The Adult Education grant provides current year reimbursement for local expenditures. -(L) Funds are provided to raise Adult Education Minimum for priority school districts from 10% to 20%.								
Adult Education	0	125,000	0	125,000	0	125,000	0	125,000
Total - General Fund	**0**	**125,000**	**0**	**125,000**	**0**	**125,000**	**0**	**125,000**
Provide Funds for Middle School Math and Science Mastery Pilots - (B) -(L) Funds are provided for Middle School math and science mastery pilots in Bristol and Middletown.								
Middle School Math and Science Mastery Pilot	0	200,000	0	0	0	200,000	0	0
Total - General Fund	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**
Adjust Other Expenses - (B) -(L) Funds totaling $400,000 are provided for the following: - Common Ground Interdistrict Program operated by Leadership Greater Hartford $ 75,000 - Aspirations for Higher Learning Pre-Collegiate Institute for a performance enhancement program in both New London ($50,000) and New Haven ($50,000) $100,000 - Looking-In Theatre interdistrict program operated by The Bridge $ 23,000 - Hebron ($25,000) and Glastonbury ($25,000) Public Libraries funds for books $ 50,000 - Boys and Girls Club of Hartford for the Saturday Academy program $ 50,000 The balance of $102,000 may be earmarked for other projects at the discretion of the commissioner, in conjunction with the Secretary of OPM.								
Other Expenses	0	400,000	0	0	0	400,000	0	0
Total - General Fund	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**
Provide for Hartford Public School Monitors - (B) The state operates the Hartford Public School System under an act by the General Assembly. -(L) Funds totaling $600,000 from FY 99 surplus funds are provided for the Hartford Public School Monitors.								
Carry Forward - FY 99 Surplus Appropriations	0	600,000	0	0	0	600,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**600,000**	**0**	**0**	**0**	**600,000**	**0**	**0**
Increase Support of Youth Service Bureaus - (B) Youth Service Bureaus provide various services to youths including counseling. -(L) Funds totaling $80,000 are provided to increase the minimum YSB grant from $12,000 to $14,000 and increase support of non-minimum grant YSBs. Sections 32 and 34 of PA 99-1, JSS implement the change. The $80,000 provided is made possible by reducing the Adult Education grant by $30,000 and the Family Resource Center grant by $50,000. These funds would have otherwise lapsed.								
Family Resource Centers	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Adult Education	0	-30,000	0	-30,000	0	-30,000	0	-30,000
Youth Service Bureaus	0	80,000	0	80,000	0	80,000	0	80,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1,668**	**1,766,801,770**	**1,691**	**1,846,418,850**	**-3**	**-10,888,009**	**20**	**7,716,367**
Budget Totals - OF	**0**	**59,147,000**	**0**	**3,147,000**	**0**	**42,139,427**	**0**	**-17,422,722**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-241	7	7	School construction grants-in-aid – principal	303,460,000	370,800,000	339,000,000
PA 99-241	8	8	School construction grants-in-aid – interest subsidy	1,259,200,000	6,000,000	61,000,000
PA 99-242	2(i)	21(h)	Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technical Schools	15,000,000	15,000,000	15,000,000
PA 99-242	13(g)	32(h)	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds	12,500,000	13,100,000	13,100,000
			Reductions to Bond Authorizations			
PA 99-242	58	-	Magnet Schools (SA 93-21 Sec. 6(a))	14,000,000	(13,935,000)	0
			Language Changes			
PA 99-242	75	-	American School for the Deaf: Alterations, renovations and improvements to [the Butterworth Building] buildings and grounds (SA 97-1 June 5 Sp. Session Sec. 2(j)(5)(A))	700,000	-	-
PA 99-242	83	-	American School for the Deaf: [Various site improvements, including roads, parking, sidewalks and lighting] Alterations, renovations and improvements to buildings and grounds, including new construction (SA 97-1 June 5 Sp. Session Sec. 21(i)(4))	2,890,000	-	-

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $708,429 in Personal Services and $431,727 in Other Expenses for FY 00. These reductions could have a minimal effect on the agency's programs.

Board of Education and Services for the Blind
7101

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	68	68	83	83	84	84
	Others Equated to Full-Time	1	0	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	57	57	57	57	42	42
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	3,061,840	3,411,338	4,028,912	4,254,979	3,828,912	4,041,479
002	Other Expenses	710,459	2,175,000	1,532,971	1,401,696	1,532,971	1,401,696
005	Equipment	14,060	632,825	0	1,000	0	1,000
6XX	Grant Payments - Other Than Towns	7,583,129	8,630,651	7,960,002	7,989,942	7,360,002	7,389,942
7XX	Grant Payments - To Towns	971,245	913,892	1,013,892	1,013,892	1,613,892	1,613,892
	Agency Total - General Fund [1][2]	**12,340,733**	**15,763,706**	**14,535,777**	**14,661,509**	**14,335,777**	**14,448,009**
	Additional Funds Available						
	Special Funds, Non-Appropriated	339,830	341,480	351,724	362,276	351,724	362,276
	Private Contributions	5,184,831	6,626,946	6,822,629	7,025,212	6,822,629	7,025,212
	Federal Contributions	3,167,462	3,227,433	3,261,927	3,344,667	3,261,927	3,344,667
	Agency Grand Total	**21,032,856**	**25,959,565**	**24,972,057**	**25,393,664**	**24,772,057**	**25,180,164**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children						
	Permanent Full-Time Positions GF /OF	21/7	21/7	21/7	21/8	21/7	21/8
	General Fund						
	Personal Services	1,108,784	1,140,766	1,393,338	1,475,701	1,393,338	1,475,701
	Other Expenses	88,947	181,153	80,792	82,582	80,792	82,582
	Grant Payments - Other Than Towns						
	Education of Handicapped Blind Children	6,111,326	7,138,166	6,338,166	6,338,166	5,738,166	5,738,166
	Education of Pre-School Blind Children	24,486	24,887	124,887	124,887	124,887	124,887
	Grant Payments - To Towns						
	Services for Persons with Impaired Vision	261,450	242,672	292,672	292,672	442,672	442,672
	Tuition and Services-Public School Children	709,795	671,220	721,220	721,220	1,171,220	1,171,220
	Total - General Fund	**8,304,788**	**9,398,864**	**8,951,075**	**9,035,228**	**8,951,075**	**9,035,228**
	Federal Contributions						
	Education Handicapped Child State School	548,220	558,087	568,133	578,360	568,133	578,360
	SSA Voc Rehab Program	2,276,552	2,320,233	2,361,997	2,404,513	2,361,997	2,404,513
	Total - Federal Contributions	**2,824,772**	**2,878,320**	**2,930,130**	**2,982,873**	**2,930,130**	**2,982,873**
	Additional Funds Available						
	Private Contributions	2,304	2,300	2,300	2,300	2,300	2,300
	Total - All Funds	**11,131,864**	**12,279,484**	**11,883,505**	**12,020,401**	**11,883,505**	**12,020,401**
	Vocational Rehabilitation						
	Permanent Full-Time Positions /OF	/26	/26	/26	/26	/26	/26
	General Fund						
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	1,023,677	965,515	984,825	1,004,522	984,825	1,004,522
	Federal Contributions						
	Voc Rehabilitation - In Service Trng	29,060	29,583	30,115	30,657	30,115	30,657
	Supported Employment	99,139	100,924	102,741	104,590	102,741	104,590
	Social Security-Disability Insurance	121,913	124,107	102,741	128,615	102,741	128,615
	Total - Federal Contributions	**250,112**	**254,614**	**235,597**	**263,862**	**235,597**	**263,862**
	Additional Funds Available						
	Private Contributions	3,323	3,300	3,300	3,300	3,300	3,300
	Total - All Funds	**1,277,112**	**1,223,429**	**1,223,722**	**1,271,684**	**1,223,722**	**1,271,684**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Orientation and Mobility						
	Permanent Full-Time Positions GF /OF	1/6	1/6	1/6	1/5	1/5	1/4
	General Fund						
	Personal Services	53,676	56,818	66,707	70,527	66,707	70,527
	Other Expenses	3,960	3,000	3,597	3,677	3,597	3,677
	Total - General Fund	**57,636**	**59,818**	**70,304**	**74,204**	**70,304**	**74,204**
	Adult Services						
	Permanent Full-Time Positions GF /OF	14/4	14/4	19/4	19/4	19/0	19/0
	General Fund						
	Personal Services	598,533	581,293	798,749	845,663	598,749	632,163
	Other Expenses	56,760	122,422	92,377	52,709	92,377	52,709
	Grant Payments - Other Than Towns						
	Supplementary Relief and Services	118,560	118,560	120,931	123,350	120,931	123,350
	Special Training for the Deaf Blind	262,330	340,773	347,588	354,540	347,588	354,540
	Total - General Fund	**1,036,183**	**1,163,048**	**1,359,645**	**1,376,262**	**1,159,645**	**1,162,762**
	Federal Contributions						
	Independent Living (Part A)	32,880	33,726	34,333	34,951	34,333	34,951
	Social Services Block Grant	59,698	60,773	61,867	62,981	61,867	62,981
	Total - Federal Contributions	**92,578**	**94,499**	**96,200**	**97,932**	**96,200**	**97,932**
	Additional Funds Available						
	Private Contributions	1,357	1,350	1,350	1,350	1,350	1,350
	Total - All Funds	**1,130,118**	**1,258,897**	**1,457,195**	**1,475,544**	**1,257,195**	**1,262,044**
	Workshop Programs						
	Permanent Full-Time Positions GF /OF	11/5	11/5	16/5	16/5	16/0	16/0
	General Fund						
	Personal Services	475,875	504,280	616,167	651,074	616,167	651,074
	Other Expenses	307,659	507,632	597,621	597,456	597,621	597,456
	Equipment	7,550	0	0	0	0	0
	Total - General Fund	**791,084**	**1,011,912**	**1,213,788**	**1,248,530**	**1,213,788**	**1,248,530**
	Additional Funds Available						
	Private Contributions	3,761,565	5,186,610	5,339,676	5,498,364	5,339,676	5,498,364
	Total - All Funds	**4,552,649**	**6,198,522**	**6,553,464**	**6,746,894**	**6,553,464**	**6,746,894**
	Small Business Enterprises						
	Permanent Full-Time Positions GF /OF	0/4	0/4	0/4	0/4	1/4	1/4
	Additional Funds Available						
	Special Funds, Non-Appropriated	339,830	341,480	351,724	362,276	351,724	362,276
	Private Contributions	1,379,190	1,420,566	1,463,183	1,507,078	1,463,183	1,507,078
	Total - Additional Funds Available	**1,719,020**	**1,762,046**	**1,814,907**	**1,869,354**	**1,814,907**	**1,869,354**
	Total - All Funds	**1,719,020**	**1,762,046**	**1,814,907**	**1,869,354**	**1,814,907**	**1,869,354**
	Management Services						
	Permanent Full-Time Positions GF /OF	21/5	21/5	26/5	26/5	26/0	26/0
	General Fund						
	Personal Services	824,972	1,128,181	1,341,139	1,406,502	1,341,139	1,406,502
	Other Expenses	253,133	1,360,793	758,584	665,272	758,584	665,272
	Equipment	6,510	632,825	0	1,000	0	1,000
	Grant Payments - Other Than Towns						
	Connecticut Radio Information Service	42,750	42,750	43,605	44,477	43,605	44,477
	Total - General Fund	**1,127,365**	**3,164,549**	**2,143,328**	**2,117,251**	**2,143,328**	**2,117,251**
	Additional Funds Available						
	Private Contributions	37,092	12,820	12,820	12,820	12,820	12,820
	Total - All Funds	**1,164,457**	**3,177,369**	**2,156,148**	**2,130,071**	**2,156,148**	**2,130,071**
	Less: Turnover - Personal Services - GF	0	0	-187,188	-194,488	-187,188	-194,488
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Supplementary Relief and Services	118,560	118,560	120,931	123,350	120,931	123,350
605	Education of Handicapped Blind Children	6,111,326	7,138,166	6,338,166	6,338,166	5,738,166	5,738,166
606	Vocational Rehabilitation	1,023,677	965,515	984,825	1,004,522	984,825	1,004,522
607	Education of Pre-School Blind Children	24,486	24,887	124,887	124,887	124,887	124,887
609	Special Training for the Deaf Blind	262,330	340,773	347,588	354,540	347,588	354,540
610	Connecticut Radio Information Service	42,750	42,750	43,605	44,477	43,605	44,477
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Services for Persons with Impaired Vision	261,450	242,672	292,672	292,672	442,672	442,672
702	Tuition and Services-Public School Children	709,795	671,220	721,220	721,220	1,171,220	1,171,220
	EQUIPMENT						
005	Equipment	14,060	632,825	0	1,000	0	1,000
	Agency Grand Total	**21,032,856**	**25,959,565**	**24,972,057**	**25,393,664**	**24,772,057**	**25,180,164**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**68**	**14,579,950**	**68**	**14,579,950**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	52,482	0	265,049	0	0	0	0
Other Expenses	0	173,994	0	42,719	0	0	0	0
Equipment	0	0	0	100,500	0	0	0	0
Grant Payments - Other Than Towns	0	-670,649	0	-640,709	0	0	0	0
Grant Payments To Towns	0	100,000	0	100,000	0	0	0	0
Total - General Fund	**0**	**-344,173**	**0**	**-132,441**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	0	0	-99,500	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-99,500**	**0**	**0**	**0**	**0**
Comply with Federal Audit - (B)								
A federal audit has determined that numerous personnel time allocation charges over the course of several years in the vocational rehabilitation program do not comply with federal guidelines for this program.								
-(G) Funding is recommended to transfer position costs from the federally-funded vocational rehabilitation program to the state-funded program in order to comply with federal audit requirements. The total cost of all these positions is $759,027.								
-(L) Funding is provided to assist the transfer of position costs from the federally-funded vocational rehabilitation program to the state-funded program in order to coincide with federal audit recommendations.								
Personal Services	15	100,000	15	100,000	0	-200,000	0	-213,500
Total - General Fund	**15**	**100,000**	**15**	**100,000**	**0**	**-200,000**	**0**	**-213,500**
Federal Contributions	-15	0	-15	0	-15	0	-15	0
Total - Federal Contributions	**-15**	**0**	**-15**	**0**	**-15**	**0**	**-15**	**0**
Reallocate Funding - (B)								
The Finance Advisory Committee (FAC) approved an additional position and reallocated funding in the agency for FY 99 through FAC #99-25 and FAC #99-26.								
-(L) A reallocation of funding and an additional position is provided in the biennium to reflect adjustments made by the Finance Advisory Committee in FY 99.								
Personal Services	1	0	1	0	1	0	1	0
Education of Handicapped Blind Children	0	-600,000	0	-600,000	0	-600,000	0	-600,000
Services for Persons with Impaired Vision	0	150,000	0	150,000	0	150,000	0	150,000
Tuition and Services-Public School Children	0	450,000	0	450,000	0	450,000	0	450,000
Total - General Fund	**1**	**0**	**1**	**0**	**1**	**0**	**1**	**0**
Budget Totals - GF	**84**	**14,335,777**	**84**	**14,448,009**	**1**	**-200,000**	**1**	**-213,500**
Budget Totals - OF	**-15**	**0**	**-15**	**0**	**-15**	**0**	**-15**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $28,717 in Personal Services and $56,720 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] The agency's FY 99 appropriation was modified by FAC # 99-6, which transferred $309,385 from Personal Services to Equipment. Subsequently, FAC# 99-25 transferred $200,000 from Equipment, $75,000 from Special Training for the Deaf Blind, and $750,000 from Education of Handicapped Blind Children to: Personal Services ($50,000), Other Expenses ($150,000), Supplementary Relief and Services ($75,000), Education of Pre-School Blind ($50,000), Services for Persons with Impaired Vision ($200,000) and Tuition and Services-Public School Children ($500,000). In addition, FAC #99-26 increased the position count of the agency by one from 68 to 69 General Fund positions.

Commission on the Deaf and Hearing Impaired
7102

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	11	11	11	11	11	11
	Others Equated to Full-Time	32	27	27	27	27	27
	Additional Funds Available						
	Permanent Full-Time	4	4	4	4	4	4
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	510,615	656,191	740,220	767,108	740,220	767,108
002	Other Expenses	145,242	150,304	166,046	165,686	166,046	165,686
005	Equipment	0	0	1,000	1,000	1,000	1,000
02X	Other Current Expenses	136,888	276,567	293,647	303,925	293,647	303,925
	Agency Total - General Fund [1]	**792,745**	**1,083,062**	**1,200,913**	**1,237,719**	**1,200,913**	**1,237,719**
	Additional Funds Available						
	Private Contributions	10,931	29	30	30	30	30
	Federal Contributions	251,930	248,317	248,317	248,317	248,317	248,317
	Agency Grand Total	**1,055,606**	**1,331,408**	**1,449,260**	**1,486,066**	**1,449,260**	**1,486,066**
	BUDGET BY PROGRAM						
	Interpreting Services						
	Permanent Full-Time Positions GF /OF	11/4	11/4	11/4	11/4	11/4	11/4
	General Fund						
	Personal Services	510,615	656,191	750,220	777,108	750,220	777,108
	Other Expenses	145,242	150,304	166,046	165,686	166,046	165,686
	Equipment	0	0	1,000	1,000	1,000	1,000
011	Part-Time Interpreters	136,888	276,567	293,647	303,925	293,647	303,925
	Total - General Fund	**792,745**	**1,083,062**	**1,210,913**	**1,247,719**	**1,210,913**	**1,247,719**
	Federal Contributions						
	Social Services Block Grant	251,930	248,317	248,317	248,317	248,317	248,317
	Additional Funds Available						
	Private Contributions	10,931	29	30	30	30	30
	Total - All Funds	**1,055,606**	**1,331,408**	**1,459,260**	**1,496,066**	**1,459,260**	**1,496,066**
	Less: Turnover - Personal Services - GF	0	0	-10,000	-10,000	-10,000	-10,000
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**1,055,606**	**1,331,408**	**1,449,260**	**1,486,066**	**1,449,260**	**1,486,066**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**11**	**1,090,557**	**11**	**1,090,557**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	84,029	0	110,917	0	0	0	0
Other Expenses	0	8,247	0	7,887	0	0	0	0
Equipment	0	35,300	0	9,300	0	0	0	0
Other Current Expenses	0	17,080	0	27,358	0	0	0	0
Total - General Fund	**0**	**144,656**	**0**	**155,462**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Operational Equipment Items from Bond Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF. -(L) Same as Governor								
Equipment	0	-34,300	0	-8,300	0	0	0	0
Total - General Fund	**0**	**-34,300**	**0**	**-8,300**	**0**	**0**	**0**	**0**
Develop New Rate Plan for Interpreters - (B) CGS 46a-33b allows the agency to include indirect costs in its calculation of interpreter rates. -(L) The development of a new rate plan for interpreters is required. This plan would include the establishment of an average rate for all entities for each level of interpreting that would include indirect costs. The agency is to provide a report on this plan to the Appropriations Committee, through the Office of Fiscal Analysis, by October 1, 1999.								
Budget Totals - GF	**11**	**1,200,913**	**11**	**1,237,719**	**0**	**0**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $6,144 in Other Expenses in FY 00. A similar reduction will also be made for FY 01.

State Library
7104

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	94	95	95	95	95	95
	Others Equated to Full-Time	41	19	19	19	19	19
	Additional Funds Available						
	Permanent Full-Time	10	10	10	10	10	10
	Others Equated to Full-Time	3	3	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	4,851,660	5,305,731	5,589,106	5,829,256	5,589,106	5,829,256
002	Other Expenses	847,386	822,942	863,981	863,981	963,981	863,981
005	Equipment	25,000	25,000	1,000	1,000	1,000	1,000
008	Equipment-Law Department	371,695	404,930	404,930	404,930	404,930	404,930
02X	Other Current Expenses	970,047	1,299,819	1,225,584	1,250,095	925,584	950,095
6XX	Grant Payments - Other Than Towns	3,908,524	4,328,524	5,055,095	5,156,197	4,885,095	4,986,197
7XX	Grant Payments - To Towns	1,151,611	1,151,611	1,174,644	1,198,137	1,174,644	1,198,137
	Agency Total - General Fund [1]	**12,125,923**	**13,338,557**	**14,314,340**	**14,703,596**	**13,944,340**	**14,233,596**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	350,000	350,000
	Carry Forward - FY 99 Surplus Appropriations	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	Special Funds, Non-Appropriated	249,636	933,563	965,000	790,000	965,000	790,000
	Private Contributions	1,238,852	2,786,142	2,813,000	2,813,000	2,813,000	2,813,000
	Federal Contributions	2,146,225	2,812,466	1,775,000	1,775,000	1,775,000	1,775,000
	Agency Grand Total	**15,760,636**	**19,870,728**	**21,867,340**	**22,081,596**	**21,847,340**	**21,961,596**
	BUDGET BY PROGRAM						
	Information Services						
	Permanent Full-Time Positions GF /OF	39/10	39/10	39/10	39/10	39/10	39/10
	General Fund						
	Personal Services	2,240,855	2,356,553	2,594,992	2,719,896	2,594,992	2,719,896
	Other Expenses	302,708	291,362	301,798	301,512	401,798	301,512
	Equipment	8,728	0	0	0	0	0
	Equipment-Law Department	371,695	404,930	404,930	404,930	404,930	404,930
022	Library & Educational Materials	327,650	352,127	367,009	379,031	367,009	379,031
	Grant Payments - Other Than Towns						
	Basic Cultural Resources Grant	0	0	0	0	-320,000	-320,000
	Total - General Fund	**3,251,636**	**3,404,972**	**3,668,729**	**3,805,369**	**3,448,729**	**3,485,369**
	Federal Contributions						
	Humanities-Preservation/Access	147,728	414,000	0	0	0	0
	Public Library Services	1,251,478	1,220,480	1,225,000	1,225,000	1,225,000	1,225,000
	Total - Federal Contributions	**1,399,206**	**1,634,480**	**1,225,000**	**1,225,000**	**1,225,000**	**1,225,000**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	Special Funds, Non-Appropriated	196,425	169,264	165,000	15,000	165,000	15,000
	Private Contributions	39,227	1,778,037	1,810,000	1,810,000	1,810,000	1,810,000
	Total - Additional Funds Available	**235,652**	**1,947,301**	**3,975,000**	**3,825,000**	**3,975,000**	**3,825,000**
	Total - All Funds	**4,886,494**	**6,986,753**	**8,868,729**	**8,855,369**	**8,648,729**	**8,535,369**
	Library Services						
	Permanent Full-Time Positions GF	16	16	16	16	16	16
	General Fund						
	Personal Services	585,625	687,813	791,964	833,169	791,964	833,169
	Other Expenses	167,406	194,550	197,835	197,444	197,835	197,444
022	Library & Educational Materials	90,595	95,130	91,678	89,224	91,678	89,224
025	Statewide Data Base Program	542,327	842,327	757,174	772,317	407,174	422,317

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Grant Payments - Other Than Towns						
	Support Cooperating Library Service Units	807,829	807,829	823,986	840,466	823,986	840,466
	Grant Payments - To Towns						
	Grants to Public Libraries	453,776	453,776	462,852	472,109	462,852	472,109
	Connecticard Payments	697,835	697,835	711,792	726,028	711,792	726,028
	Total - General Fund	**3,345,393**	**3,779,260**	**3,837,281**	**3,930,757**	**3,487,281**	**3,580,757**
	Federal Contributions						
	Public Library Construction	147,821	630,886	0	0	0	0
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	350,000	350,000
	Special Funds, Non-Appropriated	23,660	2,150	25,000	0	25,000	0
	Private Contributions	144,122	4,980	0	0	0	0
	Total - Additional Funds Available	**167,782**	**7,130**	**25,000**	**0**	**375,000**	**350,000**
	Total - All Funds	**3,660,996**	**4,417,276**	**3,862,281**	**3,930,757**	**3,862,281**	**3,930,757**
	Historical Services						
	Permanent Full-Time Positions GF	10	10	10	10	10	10
	General Fund						
	Personal Services	586,155	610,955	654,370	682,504	654,370	682,504
	Other Expenses	81,645	69,775	68,896	68,361	68,896	68,361
	Equipment	3,058	1,519	0	0	0	0
022	Library & Educational Materials	6,800	7,345	7,018	6,896	7,018	6,896
	Total - General Fund	**677,658**	**689,594**	**730,284**	**757,761**	**730,284**	**757,761**
	Additional Funds Available						
	Private Contributions	55,503	3,125	3,000	3,000	3,000	3,000
	Total - All Funds	**733,161**	**692,719**	**733,284**	**760,761**	**733,284**	**760,761**
	Administrative Services						
	Permanent Full-Time Positions GF	17	18	18	18	18	18
	General Fund						
	Personal Services	900,499	1,048,338	1,082,106	1,141,103	1,082,106	1,141,103
	Other Expenses	190,079	162,585	189,887	190,867	189,887	190,867
	Equipment	4,750	23,481	1,000	1,000	1,000	1,000
022	Library & Educational Materials	2,675	2,890	2,705	2,627	2,705	2,627
	Total - General Fund	**1,098,003**	**1,237,294**	**1,275,698**	**1,335,597**	**1,275,698**	**1,335,597**
	Federal Contributions						
	Interlibrary Coop/Resource Share	112,898	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	29,551	762,149	775,000	775,000	775,000	775,000
	Total - All Funds	**1,240,452**	**1,999,443**	**2,050,698**	**2,110,597**	**2,050,698**	**2,110,597**
	Commission on the Arts						
	Permanent Full-Time Positions GF	12	12	12	12	12	12
	General Fund						
	Personal Services	538,526	602,072	664,724	658,964	664,724	658,964
	Other Expenses	105,548	104,670	105,565	105,797	105,565	105,797
	Equipment	8,464	0	0	0	0	0
026	Impressionist Arts Trail	0	0	0	0	50,000	50,000
	Grant Payments - Other Than Towns						
	Basic Cultural Resources Grant	2,210,695	2,470,695	3,160,109	3,223,311	3,160,109	3,223,311
	Grants-Local Institutions in Humanities	40,000	200,000	204,000	208,080	354,000	358,080
	Connecticut Educational Telecommunications Corporation	850,000	850,000	867,000	884,340	867,000	884,340
	Total - General Fund	**3,753,233**	**4,227,437**	**5,001,398**	**5,080,492**	**5,201,398**	**5,280,492**
	Federal Contributions						
	Promote Arts-State/Reg Pgms	486,300	547,100	550,000	550,000	550,000	550,000
	Additional Funds Available						
	Private Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total - All Funds	**5,239,533**	**5,774,537**	**6,551,398**	**6,630,492**	**6,751,398**	**6,830,492**
	Less: Turnover - Personal Services - GF	0	0	-199,050	-206,380	-199,050	-206,380
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Basic Cultural Resources Grant	2,210,695	2,470,695	3,160,109	3,223,311	2,840,109	2,903,311
602	Support Cooperating Library Service Units	807,829	807,829	823,986	840,466	823,986	840,466
604	Grants-Local Institutions in Humanities	40,000	200,000	204,000	208,080	354,000	358,080
605	Connecticut Educational Telecommunications Corporation	850,000	850,000	867,000	884,340	867,000	884,340
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Grants to Public Libraries	453,776	453,776	462,852	472,109	462,852	472,109
702	Connecticard Payments	697,835	697,835	711,792	726,028	711,792	726,028
	EQUIPMENT						
005	Equipment	25,000	25,000	1,000	1,000	1,000	1,000
008	Equipment-Law Department	371,695	404,930	404,930	404,930	404,930	404,930
	Agency Grand Total	**15,760,636**	**19,870,728**	**21,867,340**	**22,081,596**	**21,847,340**	**21,961,596**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**95**	**13,432,614**	**95**	**13,432,614**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	232,090	0	472,240	0	0	0	0
Equipment	0	450,050	0	357,700	0	0	0	0
Other Current Expenses	0	-75,968	0	-51,457	0	0	0	0
Grant Payments - Other Than Towns	0	86,571	0	174,873	0	0	0	0
Grant Payments To Towns	0	23,033	0	46,526	0	0	0	0
Total - General Fund	**0**	**715,776**	**0**	**999,882**	**0**	**0**	**0**	**0**
Fund Equipment from Capital Equipment Purchase Fund (CEPF) - (B)								
-(G) Funds totaling $474,050 in FY 00 and $381,700 are recommended to for removal to reflect that purchases be made through the CEPF.								
-(L) Same as Governor								
Equipment	0	-474,050	0	-381,700	0	0	0	0
Total - General Fund	**0**	**-474,050**	**0**	**-381,700**	**0**	**0**	**0**	**0**
Expand HOT School Program and Continue Funding Other Programs - (B)								
The HOT Schools program is aimed at integrating the arts into core curriculum subjects to better develop students' Higher Order Thinking Skills, such as problem solving and creative expression. HOT Schools are strategically located across Connecticut so that they may serve as accessible learning centers for other schools in their region.								
-(G) Funds totaling $640,000 in FY 00 and $652,800 in FY 01 are recommended for the expansion of the HOT schools program.								
-(L) Funds totaling $320,000 in FY 00 and $332,800 in FY 01 are provided for the expansion of the HOT schools program. Additionally, this grant program contains $225,000 for the International Festival of Arts and Ideas and $10,000 for a stipend for the State Poet Laureate in both years of the biennium.								
Basic Cultural Resources Grant	0	320,000	0	332,800	0	-320,000	0	-320,000
Total - General Fund	**0**	**320,000**	**0**	**332,800**	**0**	**-320,000**	**0**	**-320,000**
Provide for Archival Space Needs - (B)								
The State Library is a depository for historical state documents.								
-(G) Funds totaling $2 million are recommended to meet archival space needs in FY 00. These funds are recommended to come from FY 99 surplus funds.								
-(L) Same as Governor								
Carry Forward - FY 99 Surplus Appropriations	0	2,000,000	0	2,000,000	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**0**
Increase Funding for the Humanities - (B)								
The Connecticut Humanities Council, through federal, state and private funds, provides financial assistance to museums and other organizations dedicated to the humanities.								
-(L) Funds totaling $150,000 in each year of the biennium are provided for Grants to Local Institutions in the Humanities. These funds are provided as a partial replacement of reduced federal funds.								
Grants-Local Institutions in Humanities	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Reduce Funding for the Library Network - (B)								
The Statewide Data Base program provides for the interconnection of library data bases throughout the state.								
-(L) Funds totaling $350,000 will be removed in each year of the biennium for this network which is intended to link all public libraries in the state.								
Statewide Data Base Program	0	-350,000	0	-350,000	0	-350,000	0	-350,000
Total - General Fund	**0**	**-350,000**	**0**	**-350,000**	**0**	**-350,000**	**0**	**-350,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Readjust Statewide Data Base Program - (B) The Statewide Data Base program provides for the interconnection of library data bases throughout the state. -(L) Funds totaling $350,000 in each year of the biennium are provided from the Reserve for Salary Adjustment account within the Transportation Fund to the Statewide Data Base Program. This restores the program to its original funding level. Section 18 of PA 99-1, JSS implements this change.								
Carry Forward Funding	0	350,000	0	350,000	0	350,000	0	350,000
Total - Carry Forward Funding	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**	**0**	**350,000**
Provide Funding for Arts Trail - (B) The Commission on the Arts provides support to various arts organizations throughout the state. -(L) Funding is provided for the Impressionist Arts Trail within the Commission on the Arts.								
Impressionist Arts Trail	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Adjust Other Expenses - (B) -(L) Funds are provided for various special projects. A total of $50,000 is provided to the Kente Cultural Center for the hiring of a grant writer. Another $40,000 is provided for the humanities civic display at the Legislative Office Building. The display will be both updated and reinstalled. The balance of $10,000 may be earmarked for other projects at the discretion of the State Librarian, in consultation with the Secretary of OPM.								
Other Expenses	0	100,000	0	0	0	100,000	0	0
Total - General Fund	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**
Budget Totals - GF	**95**	**13,944,340**	**95**	**14,233,596**	**0**	**-370,000**	**0**	**-470,000**
Budget Totals - OF	**0**	**2,350,000**	**0**	**2,350,000**	**0**	**350,000**	**0**	**350,000**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	13(h)(1)	32(I)(1)	Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	25,747,182	2,500,000	2,500,000
PA 99-242	13(h)(2)	32(I)(2)	Grants-in-aid to the Connecticut Arts Endowment Fund for nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions	7,000,000	1,000,000	1,000,000

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $41,918 in Personal Services and $35,667 in Other Expenses for 1999-2000. These reductions could have a minimal effect on the agency's programs.

Department of Higher Education
7250

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	31	31	0	0	31	31
	Others Equated to Full-Time	1	1	0	0	1	1
	Additional Funds Available						
	Permanent Full-Time	18	14	0	0	14	14
	Others Equated to Full-Time	2	2	0	0	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,750,284	1,941,497	0	0	2,271,095	2,286,752
002	Other Expenses	164,738	201,634	0	0	258,634	210,134
005	Equipment	3,625	1,000	0	0	1,000	1,000
02X	Other Current Expenses	1,925,724	4,258,564	0	0	3,985,453	4,245,463
6XX	Grant Payments - Other Than Towns	26,127,344	33,376,030	0	0	37,188,315	39,873,389
	Agency Total - General Fund [1]	**29,971,715**	**39,778,725**	**0**	**0**	**43,704,497**	**46,616,738**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	420,000	0
	Private Contributions	416,892	384,400	0	0	388,293	392,871
	Federal Contributions	4,705,133	5,192,107	0	0	5,038,780	5,046,351
	Agency Grand Total	**35,093,740**	**45,355,232**	**0**	**0**	**49,551,570**	**52,055,960**
	BUDGET BY PROGRAM						
	Coordination of Higher Education						
	Permanent Full-Time Positions GF /OF	31/18	31/14	0/0	0/0	31/14	31/14
	General Fund						
	Personal Services	1,750,284	1,941,497	0	0	2,271,095	2,286,752
	Other Expenses	164,738	201,634	0	0	258,634	210,134
	Equipment	3,625	1,000	0	0	1,000	1,000
027	Minority Advancement Program	1,515,715	3,072,891	0	0	2,796,044	2,854,965
028	Alternate Route to Certification	10,240	10,475	0	0	10,685	10,899
029	Student Community Services	14,390	15,713	0	0	16,027	16,348
030	National Service Act	235,379	759,485	0	0	527,697	538,251
032	International Initiatives	150,000	150,000	0	0	225,000	225,000
	Total - General Fund	**3,844,371**	**6,152,695**	**0**	**0**	**6,106,182**	**6,143,349**
	Federal Contributions						
	Employment Service	51,781	0	0	0	0	0
	Job Training Partnership	123,348	80,000	0	0	80,000	80,000
	Education And Human Resources	9,000	1,000	0	0	0	0
	All-Volunteer Force Educ Assist	162,685	202,000	0	0	209,280	216,851
	Voc Educ-Basic Grants to States	42,500	120,000	0	0	0	0
	National Professional Development	24,319	7,000	0	0	0	0
	Citizens In Community	3,036,005	3,510,000	0	0	3,510,000	3,510,000
	Total - Federal Contributions	**3,449,638**	**3,920,000**	**0**	**0**	**3,799,280**	**3,806,851**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	420,000	0
	Private Contributions	326,900	326,400	0	0	388,293	392,871
	Total - Additional Funds Available	**326,900**	**326,400**	**0**	**0**	**808,293**	**392,871**
	Total - All Funds	**7,620,909**	**10,399,095**	**0**	**0**	**10,713,755**	**10,343,071**
	Student Financial Assistance						
	General Fund						
033	Minority Teacher Incentive Program	0	250,000	0	0	410,000	600,000
	Grant Payments - Other Than Towns						
	Capitol Scholarship Program	2,735,180	5,548,859	0	0	5,306,871	5,415,182
	Awards to Children of Deceased/ Disabled Veterans	3,600	6,000	0	0	6,000	6,000
	Connecticut Independent College Student Grant	14,344,814	16,128,795	0	0	16,949,378	18,776,929
	Connecticut Aid for Public College Students	8,696,397	11,327,414	0	0	14,552,940	15,283,261
	New England Board of Higher Education	347,353	364,962	0	0	373,126	392,017
	Total - General Fund	**26,127,344**	**33,626,030**	**0**	**0**	**37,598,315**	**40,473,389**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Federal Contributions						
	Gts for State Student Incentives	664,134	332,607	0	0	300,000	300,000
	Eisenhower Math & Sci Educ-St Gt	284,251	500,000	0	0	500,000	500,000
	Byrd Honors Scholarships	307,110	439,500	0	0	439,500	439,500
	Total - Federal Contributions	**1,255,495**	**1,272,107**	**0**	**0**	**1,239,500**	**1,239,500**
	Additional Funds Available						
	Private Contributions	89,992	58,000	0	0	0	0
	Total - All Funds	**27,472,831**	**34,956,137**	**0**	**0**	**38,837,815**	**41,712,889**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Capitol Scholarship Program	2,735,180	5,548,859	0	0	5,306,871	5,415,182
607	Awards to Children of Deceased/Disabled Veterans	3,600	6,000	0	0	6,000	6,000
609	Connecticut Independent College Student Grant	14,344,814	16,128,795	0	0	16,949,378	18,776,929
621	Connecticut Aid for Public College Students	8,696,397	11,327,414	0	0	14,552,940	15,283,261
623	New England Board of Higher Education	347,353	364,962	0	0	373,126	392,017
	EQUIPMENT						
005	Equipment	3,625	1,000	0	0	1,000	1,000
	Agency Grand Total	**35,093,740**	**45,355,232**	**0**	**0**	**49,551,570**	**52,055,960**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY99 Governor's Estimated Expenditure - GF	**31**	**38,852,977**	**31**	**38,852,977**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	213,526	0	343,101	0	0	0	0
Other Expenses	0	63,049	0	20,154	0	0	0	0
Equipment	0	27,100	0	27,000	0	0	0	0
Other Current Expenses	0	352,954	0	573,394	0	0	0	0
Grant Payments - Other Than Towns	0	10,087,846	0	14,564,902	0	0	0	0
Total - General Fund	**0**	**10,744,475**	**0**	**15,528,551**	**0**	**0**	**0**	**0**

Adjust Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request and eliminating salary increases for union exempt employees (FY 00 $7,728 and FY 01 $18,846).
-(L) Inflationary increases will be eliminated and funds will be removed to encourage administrative efficiencies.

Personal Services	0	-7,728	0	-18,846	0	0	0	0
Other Expenses	0	-6,049	0	-11,654	0	0	0	0
Equipment	0	-27,100	0	-27,000	0	0	0	0
Minority Advancement Program	0	-13,511	0	-19,653	0	0	0	0
Alternate Route to Certification	0	-314	0	-605	0	0	0	0
Student Community Services	0	-471	0	-908	0	0	0	0
National Service Act	0	-15,521	0	-29,909	0	0	0	0
International Initiatives	0	-4,500	0	-8,672	0	0	0	0
Capitol Scholarship Program	0	-48,984	0	-85,281	0	0	0	0
Connecticut Independent College Student Grant	0	-163,281	0	-284,272	0	0	0	0
Connecticut Aid for Public College Students	0	-114,296	0	-198,990	0	0	0	0
Total - General Fund	**0**	**-401,755**	**0**	**-685,790**	**0**	**0**	**0**	**0**

Remove Funding for Endowment Match Fund - (B)
In the 1998 legislative session, an endowment match fund was established to encourage fund raising at the state's public colleges. For each two dollars raised for the colleges, the state will match one dollar, up to the statutory limit. The maximum state match commitment to the state's public colleges for FY 00 and FY 01 is $14.6 million and $17.6 million respectively.
-(G) It is recommended that monies for this fund be appropriated from the FY 99 surplus for both years of the biennium ($21.75 million).
-(L) Same as Governor

Higher Education State Matching Grant Fund	0	-9,100,000	0	-12,650,000	0	0	0	0
Total - General Fund	**0**	**-9,100,000**	**0**	**-12,650,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Transfer DHE Functions to SDE - (B)								
-(G) It is recommended that the Department of Higher Education (DHE) be established as a separate bureau within the state Department of Education (SDE).								
-(L) It is recommended that DHE not be merged with SDE but that upon the request of the administration, additional funds in the amount of $342,800 in FY 00 and $240,000 in FY 01 be provided to cover costs associated with the buy-out of the commissioner's contract.								
Personal Services	0	123,800	0	21,000	31	2,271,095	31	2,286,752
Other Expenses	0	0	0	0	0	258,634	0	210,134
Equipment	0	0	0	0	0	1,000	0	1,000
Minority Advancement Program	0	-10,871	0	-21,960	0	2,796,044	0	2,854,965
Alternate Route to Certification	0	210	0	424	0	10,685	0	10,899
Student Community Services	0	314	0	635	0	16,027	0	16,348
National Service Act	0	10,347	0	20,901	0	527,697	0	538,251
International Initiatives	0	0	0	0	0	150,000	0	150,000
Minority Teacher Incentive Program	0	-90,000	0	-25,000	0	410,000	0	600,000
Capitol Scholarship Program	0	0	0	0	0	5,306,871	0	5,415,182
Awards to Children of Deceased/Disabled Veterans	0	0	0	0	0	6,000	0	6,000
Connecticut Independent College Student Grant	0	0	0	0	0	16,449,378	0	16,776,929
Connecticut Aid for Public College Students	0	0	0	0	0	11,552,940	0	11,783,261
New England Board of Higher Education	0	0	0	0	0	373,126	0	392,017
Total - General Fund	**0**	**33,800**	**0**	**-4,000**	**31**	**40,129,497**	**31**	**41,041,738**
Private Contributions	0	0	0	0	0	388,293	0	392,871
Total - Private Contributions	**0**	**0**	**0**	**0**	**0**	**388,293**	**0**	**392,871**
Job Training Partnership	0	0	0	0	0	80,000	0	80,000
Total - Job Training Partnership	**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
All-Volunteer Force Educ Assist	0	0	0	0	0	209,280	0	216,851
Total - All-Volunteer Force Educ Assist	**0**	**0**	**0**	**0**	**0**	**209,280**	**0**	**216,851**
Gts for State Student Incentives	0	0	0	0	0	300,000	0	300,000
Total - Gts for State Student Incentives	**0**	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Eisenhower Math & Sci Educ-St Gt	0	0	0	0	0	500,000	0	500,000
Total - Eisenhower Math & Sci Educ-St Gt	**0**	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Byrd Honors Scholarships	0	0	0	0	0	439,500	0	439,500
Total - Byrd Honors Scholarships	**0**	**0**	**0**	**0**	**0**	**439,500**	**0**	**439,500**
Citizens In Community	0	0	0	0	14	3,510,000	14	3,510,000
Total - Citizens In Community	**0**	**0**	**0**	**0**	**14**	**3,510,000**	**14**	**3,510,000**
Provide Additional Funds for Student Financial Aid - (B)								
The three major student financial aid programs for Connecticut residents are as follows:								
The Capitol Scholars Program (CSP) awards grants to financially needy students who meet Board of Governor's approved academic screening criteria. The maximum award for students attending in-state institutions is $2,000. Recipients attending out-of-state institutions may take with them a maximum award of $500 provided the state of attendance allows its residents to bring awards to Connecticut. It should be noted that beginning January 1, 1999, this grant program will be referred to as the Capitol Scholarship Program.								
Connecticut Aid for Public College Students (CAPCS) allocates funds to Connecticut public colleges according to a Board approved formula. The institutions provide grants/or campus employment to full and part-time undergraduate students in amounts up to the recipient's unmet financial need. A portion of these funds is targeted to needy Connecticut minority students.								
The Connecticut Independent College Student Grant Program (CICSG) provides grant assistance to Connecticut residents attending private institutions in the state. The annual appropriation and the maximum annual grant per student are linked to actual expenditures per student at Connecticut's public four-year institutions under statutory formulas.								
-(L) It is recommended that additional funding be provided for CAPCS and CICSG. Fully funding CAPCS would require total funding of approximately $22.2 million and fully funding CICSG would require total funding of $16.5 million.								
Connecticut Independent College Student Grant	0	500,000	0	2,000,000	0	500,000	0	2,000,000
Connecticut Aid for Public College Students	0	3,000,000	0	3,500,000	0	3,000,000	0	3,500,000
Total - General Fund	**0**	**3,500,000**	**0**	**5,500,000**	**0**	**3,500,000**	**0**	**5,500,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Additional Funding for International Programs - (B) The state's International Program currently consists of three foreign initiatives in Sicily, Hamburg, and the Caribbean whereby students from all disciplines can receive credit for studies at institutions in these partner-states. -(L) It is proposed that additional funding ($75,000) be provided to enhance and expand the state's international programs.								
International Initiatives	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	**0**	**75,000**	**0**	**75,000**	**0**	**75,000**	**0**	**75,000**
Carry Forward Funding for Higher Education Programs - (B) -(L) Pursuant to Section 60 of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," the amount of $70,000 for the National Service Act and $350,000 for the Capitol Scholarship Program will be carried forward from FY 99 to FY 00.								
Carry Forward Funding	0	420,000	0	0	0	420,000	0	0
Total - Carry Forward Funding	**0**	**420,000**	**0**	**0**	**0**	**420,000**	**0**	**0**
Budget Totals - GF	**31**	**43,704,497**	**31**	**46,616,738**	**31**	**43,704,497**	**31**	**46,616,738**
Budget Totals - OF	**0**	**420,000**	**0**	**0**	**14**	**5,847,073**	**14**	**5,439,222**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $17,033 in Personal Services and $9,569 in Other Expenses for FY 00. Similar reductions will be made for FY 01.

University of Connecticut
7301

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,521	2,553	2,557	2,559	2,557	2,559
	Additional Funds Available						
	Permanent Full-Time	1,437	1,463	1,474	1,474	1,474	1,474
	Others Equated to Full-Time	1,138	1,083	1,002	946	1,002	946
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	163,797,413	171,000,003	169,094,885	172,316,010	170,507,385	175,953,510
	Agency Total - General Fund [1]	**163,797,413**	**171,000,003**	**169,094,885**	**172,316,010**	**170,507,385**	**175,953,510**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	2,500,000	0	2,500,000	0
	University of Connecticut Operating Fund	241,654,489	268,444,826	275,956,913	285,724,996	275,956,913	285,724,996
	Federal Contributions	40,044,924	41,459,897	41,680,315	42,053,092	41,680,315	42,053,092
	Agency Grand Total	**445,496,826**	**480,904,726**	**489,232,113**	**500,094,098**	**490,644,613**	**503,731,598**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF /OF	1,172/239	1,177/255	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	58,305,025	60,684,884	0	0	0	0
022	Endowment Match	9,112,794	5,000,000	0	0	0	0
023	Tuition Freeze	0	2,433,000	0	0	0	0
050	Year 2000 Conversion	0	4,591,426	0	0	0	0
	Total - General Fund	**67,417,819**	**72,709,310**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Agric-Competitive Research Gts	452,199	454,012	449,658	452,710	449,658	452,710
	Commodity Supplemental Food Prog	4,240	4,670	4,297	4,569	4,297	4,569
	Dept of Defense	1,255,911	1,251,849	1,247,079	1,250,178	1,247,079	1,250,178
	Criminal Justice Statistics Dev.	10,692	11,775	10,835	11,522	10,835	11,522
	Unemployment Insurance	2,379	2,673	1,838	1,955	1,838	1,955
	Employ & Trng-Dislocated Workers	1,796	1,978	1,820	1,935	1,820	1,935
	Mine Health & Safety Grants	18,136	21,152	25,325	27,843	25,325	27,843
	National Aeronautics & Space Adm	322,067	324,063	321,024	322,188	321,024	322,188
	Nsf Support	5,882,084	5,833,068	5,866,045	6,029,072	5,866,045	6,029,072
	Small Business Development	112,250	123,622	113,751	120,961	113,751	120,961
	Educ Exchange-Univ Lecturers	17,169	18,908	17,399	18,501	17,399	18,501
	Dept of Education	109,066	834,275	817,218	207,673	817,218	207,673
	Nation Resource Ctr&Fellowships	403,833	389,094	358,025	380,720	358,025	380,720
	Spec Educ Personnel Development	396,993	437,212	402,300	427,801	402,300	427,801
	Student Support Services	130,264	143,461	132,005	140,373	132,005	140,373
	Talent Search	205,537	226,360	208,285	221,487	208,285	221,487
	Upward Bound	223,500	246,142	226,488	240,844	226,488	240,844
	Improv of Postsecondary Educ	31,662	21,654	19,925	21,188	19,925	21,188
	Nat'l Inst on Disability & Rehab	118,715	130,742	120,302	127,928	120,302	127,928
	Agri Needs Grad Fellowship Gts	18,428	78,000	78,000	78,000	78,000	78,000
	Sec Ed & Serv/Youth W/Disability	54,206	59,698	54,931	58,413	54,931	58,413
	Bilingual Education Train Grants	51,643	50,503	46,470	49,416	46,470	49,416
	Ctrs for International Busine	165,537	182,307	167,750	178,383	167,750	178,383
	Voc. Rehab In-Service Training	40	44	41	43	41	43
	Eisenhower Professional Development Program	28,576	31,471	28,958	30,794	28,958	30,794
	Primary Care Services Coop Agree	12,800	8,810	8,107	8,621	8,107	8,621
	Alcohol&Drug Abuse Clinical/Srv	13,218	14,557	13,395	14,244	13,395	14,244
	CDC-Investigations & Tech Assist	61,507	70,435	692	95,051	692	95,051
	Develop Disabilities Univ. Aff	277,445	305,112	280,749	298,545	280,749	298,545
	Rsrc & Manpower Dev Env Hlth	103,907	16,860	15,514	16,497	15,514	16,497

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	NCRR Science Education Award	62,684	65,043	62,744	26,649	62,744	26,649
	HIV Prevention Activities-	4,999	5,505	5,066	5,387	5,066	5,387
	Special Minority Initiatives	8,649	9,525	8,765	9,320	8,765	9,320
	Federal Contributions	854,262	1,475,774	1,528,746	2,029,039	1,528,746	2,029,039
	Total - Federal Contributions	**11,416,394**	**12,850,354**	**12,643,547**	**12,907,850**	**12,643,547**	**12,907,850**
	Additional Funds Available						
	University of Connecticut Operating Fund	70,026,539	78,975,619	0	0	0	0
	Total - All Funds	**148,860,752**	**164,535,283**	**12,643,547**	**12,907,850**	**12,643,547**	**12,907,850**
	Research						
	Permanent Full-Time Positions GF /OF	121/337	127/332	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	23,441,617	23,915,709	0	0	0	0
	Federal Contributions						
	Ag Research-Basic and Applied Research	16,075	16,013	15,960	15,994	15,960	15,994
	Gts for Agricultural Research	490,512	493,751	501,668	506,943	501,668	506,943
	Department of Agriculture	528,434	526,510	525,407	526,045	525,407	526,045
	Cooperative Forestry Research	55,042	47,023	47,017	47,011	47,017	47,011
	Agricultural Experiment-Hatch	903,897	865,900	865,761	865,622	865,761	865,622
	Animal Health & Disease Research	17,535	22,611	22,618	22,625	22,618	22,625
	Higher Education Challenge Grant	42,559	42,395	42,255	42,344	42,255	42,344
	Cooperative Extension Service	6,748	8,086	10,611	11,802	10,611	11,802
	Food Stamps	412,451	410,863	409,501	410,369	409,501	410,369
	Nutrition Education and Training Program	23,412	23,322	23,245	23,294	23,245	23,294
	Forestry Research	42,902	42,737	42,595	42,685	42,595	42,685
	Cooperative Forestry Assistance	44,910	51,628	74,325	70,297	74,325	70,297
	Genetic Disease Testing	568,854	566,664	564,785	565,982	564,785	565,982
	National Undersea Research Ctr	2,354,430	2,338,949	2,331,803	2,370,837	2,331,803	2,370,837
	Flood Plain Management Services	49,776	49,584	49,420	49,525	49,420	49,525
	Protection of Essential Highways	17,645	17,577	17,519	17,556	17,519	17,556
	Basic & Applied Scientific Resea	1,678,682	1,673,603	1,659,726	1,675,352	1,659,726	1,675,352
	Military Construction	3,500	3,487	3,475	3,482	3,475	3,482
	Military Medical R & D	159,659	159,044	0	0	0	0
	Basic Scientific Research	219,463	218,618	217,893	218,355	217,893	218,355
	Air Force Defense Research Scien	775,241	772,256	769,696	771,327	769,696	771,327
	Mathematical Sciences Grants Program	21,268	21,186	21,116	21,161	21,116	21,161
	Research and Technology development	24,075	23,982	23,903	23,953	23,903	23,953
	Department of the Interior	55,200	55,372	55,399	53,623	55,399	53,623
	Asst to St. Water Resources Inst	53,506	53,300	53,123	53,236	53,123	53,236
	Earthquake Hazards Reduction	30,688	30,570	30,469	30,533	30,469	30,533
	Geological Survey-Research/Data	26,388	26,286	26,199	26,255	26,199	26,255
	Historic Preserv-Grants-in-Aid	1,200	1,195	1,191	1,194	1,191	1,194
	Dept of Justice	136,168	135,644	135,194	135,481	135,194	135,481
	Gang-Free Schools & Communities	1,305	133,337	131,700	19,794	131,700	19,794
	Federal Highway Administration	34,011	33,880	33,768	33,839	33,768	33,839
	Federal Highway Administration	704	701	699	700	699	700
	Highway Planning and Construction	583,588	581,341	579,414	580,642	579,414	580,642
	State and Community Highway Safety	66,726	75,039	90,802	98,241	90,802	98,241
	University Transportation Ctrs	45,816	30,697	30,596	30,660	30,596	30,660
	Student Training and Education	12,943	12,893	12,850	12,878	12,850	12,878
	Aerospace Education Services Ppm	50,362	50,168	50,002	50,108	50,002	50,108
	Higher Education in Humanities	130,405	129,903	129,472	129,747	129,472	129,747
	Clemson Computer/IS/Engineer	7,856	7,826	0	0	0	0
	Biological Sciences	45,365	45,190	45,041	45,136	45,041	45,136
	Social Behav & Economic Sciences	2,200	2,192	2,184	2,189	2,184	2,189
	Epa Training	57,300	45,801	45,649	45,746	45,649	45,746
	Public Water System Supervision	34,699	34,565	34,451	34,524	34,451	34,524
	Nonpoint Source Implementation	94,711	99,338	108,334	112,784	108,334	112,784
	Solid Waste Disposal Research	373	372	370	371	370	371
	Surveys, Studies, Investigations	72,524	72,245	72,005	72,158	72,005	72,158
	Underground Storage Tank Tr Fd	100,000	99,615	99,285	99,495	99,285	99,495
	Pollution Prev Incentives-States	1,162	1,158	1,154	1,156	1,154	1,156
	Department of Energy	836,802	833,580	830,817	832,577	830,817	832,577
	Priorities & Allocations- Energy	3,212	3,200	3,189	3,196	3,189	3,196
	Basic Energy Sciences-Univ & Sci	146,196	145,633	145,150	145,458	145,150	145,458
	Fossil Energy Research & Devel	222,084	221,229	220,496	220,963	220,496	220,963
	Non-Coded Federal Funds	77,073	76,776	76,522	76,684	76,522	76,684
	Javits Gifted & Talented Student	331,282	330,007	328,913	329,609	328,913	329,609
	Special Proj & Demos	71,479	71,204	70,968	71,118	70,968	71,118
	Non-Coded Federal Funds	21,981	21,627	40,169	25,403	40,169	25,403
	Nat'; Hist Publications & Record	26,035	25,935	25,849	25,904	25,849	25,904
	Miscellaneous Programs	355,854	354,494	353,325	353,004	353,325	353,004
	Non-Coded Federal Funds	174,109	142,436	141,963	142,264	141,963	142,264
	Bio Response Environ Hlth Hazard	399,525	397,987	396,667	397,508	396,667	397,508
	Non-Coded Federal Funds	5,503	5,482	5,464	5,475	5,464	5,475
	Human Genome Research	233,203	232,305	231,535	232,026	231,535	232,026
	Bio Models & Materials Research	161,872	161,249	160,714	161,055	160,714	161,055
	Mental Health Research Grants	1,498,256	1,492,488	1,487,540	1,490,692	1,487,540	1,490,692
	Alcohol Research Programs	89,323	88,979	88,684	88,872	88,684	88,872
	Drug Abuse & Rsrch Scientist Awd	115,830	115,384	115,002	115,245	115,002	115,245
	Drug Abuse Research Programs	1,479,006	1,473,312	1,468,428	1,471,539	1,468,428	1,471,539

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Nursing Research	1,410	1,405	1,400	1,403	1,400	1,403
	Biomedical Technology	8,785	8,751	8,722	8,741	8,722	8,741
	Job Opportunities and Basic Skills Trng	79,020	78,716	78,455	78,621	78,455	78,621
	Biophysics and Physiological	431,579	429,917	428,492	429,400	428,492	429,400
	Heart and Vascular Diseases	84,987	84,660	84,379	84,558	84,379	84,558
	Diabetes/Endocrin/Metabolism	100,657	100,269	99,937	100,149	99,937	100,149
	Biological Basis Research	242,075	203,534	183,292	228,023	183,292	228,023
	Microbiology / Disease Research	122,091	121,621	203,294	121,475	203,294	121,475
	Health & Human Svcs-Public Hlth	83,442	83,121	121,218	83,021	121,218	83,021
	Population Research	118,979	118,521	118,128	118,378	118,128	118,378
	Research for Mothers & Children	278,958	268,913	268,021	268,589	268,021	268,589
	Aging Research	148,866	148,293	147,801	148,114	147,801	148,114
	Retinal and Choroidal Research	109,693	109,271	108,908	109,139	108,908	109,139
	HIV Demo, Research, Public and Profess Educa	75,039	74,750	74,502	74,660	74,502	74,660
	Programs - Reduce Diabetes	20,947	20,866	20,797	20,841	20,797	20,841
	Preventive Hlth & Hlth Svc Bl Gt	9,766	9,728	9,696	9,717	9,696	9,717
	Total - Federal Contributions	**18,267,189**	**18,210,060**	**18,158,087**	**18,046,472**	**18,158,087**	**18,046,472**
	Additional Funds Available						
	University of Connecticut Operating Fund	7,643,276	9,354,908	0	0	0	0
	Total - All Funds	**49,352,082**	**51,480,677**	**18,158,087**	**18,046,472**	**18,158,087**	**18,046,472**
	Public Service						
	Permanent Full-Time Positions GF /OF	155/74	163/78	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	8,491,140	8,663,884	0	0	0	0
	Federal Contributions						
	Plant & Animal Disease/Pest Cntl	19,295	19,416	19,466	18,574	19,466	18,574
	Smith-Lever Fund	2,989,927	2,706,945	2,571,598	2,443,018	2,571,598	2,443,018
	Fed Transit Managerial Trng Gts	545	651	850	943	850	943
	Bus Develop Asst-Small Business	6,906	8,245	10,770	11,948	10,770	11,948
	Small Business Development Ctr	1,067,902	1,274,980	1,665,356	1,847,497	1,665,356	1,847,497
	Nat'L Pollutant Discharge Elimin	6,706	6,746	6,760	6,449	6,760	6,449
	Housing Ombudsman	199,569	238,268	311,221	345,259	311,221	345,259
	Development Disabil-Support/Advo	13,471	16,083	21,008	23,305	21,008	23,305
	Social Services Block Grant	33,676	40,206	52,517	58,260	52,517	58,260
	Total - Federal Contributions	**4,337,997**	**4,311,540**	**4,659,546**	**4,755,253**	**4,659,546**	**4,755,253**
	Additional Funds Available						
	University of Connecticut Operating Fund	7,174,842	8,004,373	0	0	0	0
	Total - All Funds	**20,003,979**	**20,979,797**	**4,659,546**	**4,755,253**	**4,659,546**	**4,755,253**
	Academic Support						
	Permanent Full-Time Positions GF /OF	253/115	260/122	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	15,892,023	16,993,700	0	0	0	0
	Additional Funds Available						
	University of Connecticut Operating Fund	22,389,120	25,191,396	0	0	0	0
	Total - All Funds	**38,281,143**	**42,185,096**	**0**	**0**	**0**	**0**
	Library						
	Permanent Full-Time Positions GF /OF	92/41	94/43	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	4,628,357	4,749,582	0	0	0	0
	Additional Funds Available						
	University of Connecticut Operating Fund	6,520,557	7,040,763	0	0	0	0
	Total - All Funds	**11,148,914**	**11,790,345**	**0**	**0**	**0**	**0**
	Student Service						
	Permanent Full-Time Positions GF /OF	263/409	258/413	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	5,104,662	5,161,787	0	0	0	0
	Additional Funds Available						
	University of Connecticut Operating Fund	74,465,703	81,901,821	0	0	0	0
	Total - All Funds	**79,570,365**	**87,063,608**	**0**	**0**	**0**	**0**
	Institutional Support						
	Permanent Full-Time Positions GF /OF	260/128	261/121	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	15,545,144	15,623,344	0	0	0	0
	Additional Funds Available						
	University of Connecticut Operating Fund	23,434,304	25,830,482	0	0	0	0
	Total - All Funds	**38,979,448**	**41,453,826**	**0**	**0**	**0**	**0**
	Physical Plant						
	Permanent Full-Time Positions GF /OF	203/93	212/98	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	11,555,930	11,352,354	0	0	0	0
	Additional Funds Available						
	University of Connecticut Operating Fund	16,280,314	16,828,688	0	0	0	0
	Total - All Funds	**27,836,244**	**28,181,042**	**0**	**0**	**0**	**0**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Scholarships and Fellowships						
	Permanent Full-Time Positions GF /OF	2/1	1/1	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	11,720,721	11,830,333	0	0	1,412,500	3,637,500
	Federal Contributions						
	Non-Coded Federal Funds	2,027	0	0	0	0	0
	Supplemental Educ Opport Gts	686,468	776,727	792,262	808,107	792,262	808,107
	College Work-Study Program	1,268,446	1,467,481	1,496,831	1,526,767	1,496,831	1,526,767
	Perkins Loan Program	86,037	0	0	0	0	0
	Pell Grant Program	3,894,706	3,843,735	3,930,042	4,008,643	3,930,042	4,008,643
	Non-Coded Federal Funds	29,671	0	0	0	0	0
	Professional Nurse Traineeships	55,989	0	0	0	0	0
	Total - Federal Contributions	**6,023,344**	**6,087,943**	**6,219,135**	**6,343,517**	**6,219,135**	**6,343,517**
	Additional Funds Available						
	University of Connecticut Operating Fund	13,719,834	15,316,776	0	0	0	0
	Total - All Funds	**31,463,899**	**33,235,052**	**6,219,135**	**6,343,517**	**7,631,635**	**9,981,017**
	University of Connecticut Block Grant						
	Permanent Full-Time Positions GF /OF	0/0	0/0	2,557/1,474	2,559/1,474	2,557/1,474	2,559/1,474
	General Fund						
020	Operating Expenses	0	0	164,103,427	167,324,552	164,103,427	167,324,552
023	Tuition Freeze	0	0	4,991,458	4,991,458	4,991,458	4,991,458
	Total - General Fund	**0**	**0**	**169,094,885**	**172,316,010**	**169,094,885**	**172,316,010**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	2,500,000	0	2,500,000	0
	University of Connecticut Operating Fund	0	0	275,956,913	285,724,996	275,956,913	285,724,996
	Total - Additional Funds Available	**0**	**0**	**278,456,913**	**285,724,996**	**278,456,913**	**285,724,996**
	Total - All Funds	**0**	**0**	**447,551,798**	**458,041,006**	**447,551,798**	**458,041,006**
	Agency Grand Total	**445,496,826**	**480,904,726**	**489,232,113**	**500,094,098**	**490,644,613**	**503,731,598**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**2,553**	**166,408,577**	**2,553**	**166,408,577**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Operating Expenses	4	6,071,178	6	10,892,365	0	0	0	0
Total - General Fund	**4**	**6,071,178**	**6**	**10,892,365**	**0**	**0**	**0**	**0**
Freeze Tuition and Extension Fees for 1999-2000 - (B)								
-(G) Funds totaling $2,558,458 are provided in order to freeze tuition and extension fees for the 1999-2000 academic year.								
-(L) Same as Governor								
Endowment Match	0	2,558,458	0	2,558,458	0	0	0	0
Total - General Fund	**0**	**2,558,458**	**0**	**2,558,458**	**0**	**0**	**0**	**0**
Freeze Administrative Salaries at FY 99 Levels - (B)								
-(G) Funds totaling $380,828 in FY 00 and an additional $475,062 in FY 01 are recommended for removal to reflect a freeze on administrative salaries.								
-(L) Same as Governor								
Operating Expenses	0	-380,828	0	-855,890	0	0	0	0
Total - General Fund	**0**	**-380,828**	**0**	**-855,890**	**0**	**0**	**0**	**0**
Increase Faculty Productivity - (B)								
-(G) Funds totaling $562,500 in FY 00 are removed to reflect increased faculty productivity. The increased productivity is achieved through increased course loads.								
-(L) Funds are not removed for increased faculty productivity.								
Operating Expenses	0	0	0	0	0	562,500	0	1,687,500
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**562,500**	**0**	**1,687,500**
Move Endowment Match Funds - (B)								
The endowment match program provides state funds in a match to University raised private funds.								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
-(G) Funds totaling $5,000,000 are placed within the Department of Higher Education. -(L) Same as Governor								
Endowment Match	0	-5,000,000	0	-5,000,000	0	0	0	0
Total - General Fund	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**0**	**0**	**0**
Provide for UCEPI Settlement - (B) The University of Connecticut Educational Properties, Inc. (UCEPI) was created to construct a research and development park in Mansfield, CT. -(G) Funds totaling $2.5 million are recommended in FY 00 to provide for the payment of a legal claim against UCEPI. -(L) Same as Governor								
Carry Forward - FY 99 Surplus Appropriations	0	2,500,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Provide Support for New Buildings and Strategic Initiatives - (B) -(L) Funds totaling $500,000 in FY 00 and $600,000 in FY 01 are provided to partially meet the operating and maintenance costs of new buildings. Additionally funds totaling $500,000 in FY 00 and $1.5 million in FY 01 are provided for Strategic Initiatives.								
Operating Expenses	0	1,000,000	0	2,100,000	0	1,000,000	0	2,100,000
Total - General Fund	**0**	**1,000,000**	**0**	**2,100,000**	**0**	**1,000,000**	**0**	**2,100,000**
Eliminate State Funding of the Small Business Development Center - (B) The Small Business Development Center, primarily federally funded, assists Connecticut small businesses in various facets of operation. -(L) Funds totaling $150,000 are removed to reflect the elimination of state funding for the Small Business Development Center.								
Operating Expenses	0	-150,000	0	-150,000	0	-150,000	0	-150,000
Total - General Fund	**0**	**-150,000**	**0**	**-150,000**	**0**	**-150,000**	**0**	**-150,000**
Budget Totals - GF	**2,557**	**170,507,385**	**2,559**	**175,953,510**	**0**	**1,412,500**	**0**	**3,637,500**
Budget Totals - OF	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(q)	-	Planning and design of the Waterbury campus	0	2,000,000	0
			Bond Authorizations from Prior Years			
PA 95-230	7	7	Infrastructure renewal program (UConn 2000)	382,000,000	130,000,000	100,000,000
			Reductions to Bond Authorizations			
PA 99-242	52	-	Ice rink enclosure and related facilities complex (SA 93-2 June Sp. Session Sec. 2(n)(2)(C))	150,000	(120,000)	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $852,232 in Personal Services for FY 00. These reductions could have an effect on the agency's programs.

University of Connecticut Health Center
7302

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	998	998	998	998	998	998
	Additional Funds Available						
	Permanent Full-Time	2,763	2,763	2,763	2,763	2,763	2,763
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	64,486,820	68,970,311	70,491,582	72,797,749	70,491,582	72,797,749
	Agency Total - General Fund [1]	**64,486,820**	**68,970,311**	**70,491,582**	**72,797,749**	**70,491,582**	**72,797,749**
	Additional Funds Available						
	Operating Fund	168,319,399	167,177,130	174,875,007	179,336,365	174,875,007	179,336,365
	UConn Health Center Research	45,961,800	50,437,902	55,595,600	65,877,536	55,595,600	65,877,536
	UConn Health Center Clinical Programs	121,375,733	129,781,886	133,088,657	137,081,316	133,088,657	137,081,316
	Agency Grand Total	**400,143,752**	**416,367,229**	**434,050,846**	**455,092,966**	**434,050,846**	**455,092,966**
	BUDGET BY PROGRAM						
	School of Medicine						
	Permanent Full-Time Positions GF /OF	380/943	380/943	380/943	380/943	380/943	380/943
	General Fund						
020	Operating Expenses	33,760,857	35,686,681	0	0	0	0
022	AHEC for Bridgeport	52,471	150,000	0	0	0	0
	Total - General Fund	**33,813,328**	**35,836,681**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Operating Fund	40,738,974	45,236,144	0	0	0	0
	UConn Health Center Research	37,341,449	41,112,042	0	0	0	0
	Total - Additional Funds Available	**78,080,423**	**86,348,186**	**0**	**0**	**0**	**0**
	Total - All Funds	**111,893,751**	**122,184,867**	**0**	**0**	**0**	**0**
	School of Dental Medicine						
	Permanent Full-Time Positions GF /OF	157/106	157/106	157/106	157/106	157/106	157/106
	General Fund						
020	Operating Expenses	10,256,401	10,751,152	0	0	0	0
	Additional Funds Available						
	Operating Fund	2,690,621	3,301,117	0	0	0	0
	UConn Health Center Research	4,345,434	4,822,477	0	0	0	0
	UConn Health Center Clinical Programs	4,333,953	4,773,929	0	0	0	0
	Total - Additional Funds Available	**11,370,008**	**12,897,523**	**0**	**0**	**0**	**0**
	Total - All Funds	**21,626,409**	**23,648,675**	**0**	**0**	**0**	**0**
	Institutional Support						
	Permanent Full-Time Positions GF /OF	461/158	461/158	461/158	461/158	461/158	461/158
	General Fund						
020	Operating Expenses	19,872,558	22,382,478	0	0	0	0
	Additional Funds Available						
	Operating Fund	23,466,369	23,263,059	0	0	0	0
	UConn Health Center Research	4,057,905	4,503,383	0	0	0	0
	Total - Additional Funds Available	**27,524,274**	**27,766,442**	**0**	**0**	**0**	**0**
	Total - All Funds	**47,396,832**	**50,148,920**	**0**	**0**	**0**	**0**
	UConn Health System						
	Permanent Full-Time Positions /OF	/1,556	/1,556	/1,556	/1,556	/1,556	/1,556
	General Fund						
020	Operating Expenses	544,533	0	0	0	0	0
	Additional Funds Available						
	Operating Fund	101,423,435	95,376,810	0	0	0	0
	UConn Health Center Research	217,012	0	0	0	0	0
	UConn Health Center Clinical Programs	117,041,780	125,007,957	0	0	0	0
	Total - Additional Funds Available	**218,682,227**	**220,384,767**	**0**	**0**	**0**	**0**
	Total - All Funds	**219,226,760**	**220,384,767**	**0**	**0**	**0**	**0**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	University of Connecticut Health Center Block Grant						
	General Fund						
020	Operating Expenses	0	0	70,341,582	72,647,749	70,341,582	72,647,749
022	AHEC for Bridgeport	0	0	150,000	150,000	150,000	150,000
	Total - General Fund	**0**	**0**	**70,491,582**	**72,797,749**	**70,491,582**	**72,797,749**
	Additional Funds Available						
	Operating Fund	0	0	174,875,007	179,336,365	174,875,007	179,336,365
	UConn Health Center Research	0	0	55,595,600	65,877,536	55,595,600	65,877,536
	UConn Health Center Clinical Programs	0	0	133,088,657	137,081,316	133,088,657	137,081,316
	Total - Additional Funds Available	**0**	**0**	**363,559,264**	**382,295,217**	**363,559,264**	**382,295,217**
	Total - All Funds	**0**	**0**	**434,050,846**	**455,092,966**	**434,050,846**	**455,092,966**
	Agency Grand Total	**400,143,752**	**416,367,229**	**434,050,846**	**455,092,966**	**434,050,846**	**455,092,966**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**998**	**68,198,112**	**998**	**68,198,112**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Operating Expenses	0	2,563,224	0	5,141,541	0	0	0	0
AHEC for Bridgeport	0	4,500	0	8,672	0	0	0	0
Total - General Fund	**0**	**2,567,724**	**0**	**5,150,213**	**0**	**0**	**0**	**0**
Freeze Administrative Salaries - (B)								
-(G) It is recommended that salaries for non-union administrators at UConn, CSU, Charter Oak, and Regional Community-Technical Colleges be frozen at 1998-1999 levels in order to encourage efficiencies in higher education.								
-(L) Funds in the amount of $215,250 in FY 00 and $436,875 in FY 01 are removed to encourage administrative efficiencies								
Operating Expenses	0	-215,250	0	-436,875	0	0	0	0
Total - General Fund	**0**	**-215,250**	**0**	**-436,875**	**0**	**0**	**0**	**0**
Adjust Inflation Increase - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7 % for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the agency's request.								
-(L) Same as Governor								
Operating Expenses	0	-59,004	0	-113,701	0	0	0	0
Total - General Fund	**0**	**-59,004**	**0**	**-113,701**	**0**	**0**	**0**	**0**
Budget Totals - GF	**998**	**70,491,582**	**998**	**72,797,749**	**0**	**0**	**0**	**0**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(j)(1)	21(l)(1)	New and replacement instruction, research and/or laboratory equipment	11,750,000	2,200,000	2,200,000
PA 99-242	2(j)(2)	-	Development of additional area for the library and related improvements	924,000	850,000	0
PA 99-242	2(j)(3)	21(l)(2)	Institutional technical upgrades	0	1,200,000	1,200,000
			Reductions to Bond Authorizations			
PA 99-242	76	-	Installation of backflow prevention devices (SA 97-1 June 5 Sp. Session Sec. 2(k)(1))	2,000,000	(185,000)	0

[1] In order to achieve the bottom-line Persona l Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $352,458 in Operating Expenses for FY 00. Similar reductions will also be made for FY 01.

Charter Oak College
7401

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	18	18	21	21	21	21
	Additional Funds Available						
	Permanent Full-Time	5	8	8	8	8	8
	Others Equated to Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	888,227	1,190,223	1,887,922	1,934,606	1,694,942	1,741,626
	Agency Total - General Fund	**888,227**	**1,190,223**	**1,887,922**	**1,934,606**	**1,694,942**	**1,741,626**
	Additional Funds Available						
	Private Contributions	802,737	1,013,949	1,189,884	1,296,313	1,189,884	1,296,313
	Agency Grand Total	**1,690,964**	**2,204,172**	**3,077,806**	**3,230,919**	**2,884,826**	**3,037,939**
	BUDGET BY PROGRAM						
	Charter Oak College						
	General Fund						
020	Operating Expenses	888,227	989,643	1,116,039	1,173,508	1,173,059	1,230,528
021	Distance Learning Consortium	0	200,580	771,883	761,098	521,883	511,098
	Total - General Fund	**888,227**	**1,190,223**	**1,887,922**	**1,934,606**	**1,694,942**	**1,741,626**
	Additional Funds Available						
	Private Contributions	802,737	1,013,949	1,189,884	1,296,313	1,189,884	1,296,313
	Total - All Funds	**1,690,964**	**2,204,172**	**3,077,806**	**3,230,919**	**2,884,826**	**3,037,939**
	Agency Grand Total	**1,690,964**	**2,204,172**	**3,077,806**	**3,230,919**	**2,884,826**	**3,037,939**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**18**	**1,190,223**	**18**	**1,190,223**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Operating Expenses	1	118,506	1	234,443	0	0	0	0
Distance Learning Consortium	0	81,211	0	67,424	0	0	0	0
Total - General Fund	**1**	**199,717**	**1**	**301,867**	**0**	**0**	**0**	**0**
Freeze Tuition for the 1999-2000 Academic Year - (B)								
Charter Oak College's primary purpose is to provide a valid alternative to the traditional system of instruction-based collegiate programs, which require campus attendance in order to earn an academic credential. -(G) Funds totaling $24,000 are recommended to freeze tuition in the 1999-2000 academic year. -(L) Funds totaling $81,020 are provided to freeze tuition in the 1999-2000 academic year. This provision also assumes the implementation of a $50 transcript evaluation fee.								
Operating Expenses	0	81,020	0	81,020	0	57,020	0	57,020
Total - General Fund	**0**	**81,020**	**0**	**81,020**	**0**	**57,020**	**0**	**57,020**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand Capacity of the Distance Learning Consortium - (B)								
The Connecticut Distance Learning Consortium is a collaborative effort by over 25 Connecticut institutions of higher learning to provide a delivery system for high quality, web-based undergraduate education.								
-(G) Funds totaling $500,000 and a related two positions are recommended to expand the Distance Learning Consortium.								
-(L) Funding totaling $250,000 and two positions are provided to expand the Distance Learning Consortium.								
Distance Learning Consortium	2	250,000	2	250,000	0	-250,000	0	-250,000
Total - General Fund	**2**	**250,000**	**2**	**250,000**	**0**	**-250,000**	**0**	**-250,000**
Eliminate Funding for Union Exempt Employees - (B)								
Charter Oak College's primary purpose is to provide a valid alternative to the traditional system of instruction-based collegiate programs, which require campus attendance in order to earn an academic credential.								
-(G) Funds totaling $10,818 in FY 00 and an additional $12,566 are recommended for removal to reflect the elimination of funding for raises for union exempt employees.								
-(L) Funds totaling $10,818 in FY 00 and an additional $12,566 in FY 01 are removed to reflect the elimination of funding for raises for union exempt employees.								
Operating Expenses	0	-10,818	0	-23,384	0	0	0	0
Total - General Fund	**0**	**-10,818**	**0**	**-23,384**	**0**	**0**	**0**	**0**
Fund Equipment from Capital Equipment Purchase Fund (CEPF) - (B)								
Charter Oak College's primary purpose is to provide a valid alternative to the traditional system of instruction-based collegiate programs, which require campus attendance in order to earn an academic credential.								
-(G) Funds totaling $15,200 in FY 00 and an additional $42,900 in FY 01 are recommended for removal, and purchases are to be made through the CEPF.								
-(L) Same as Governor								
Operating Expenses	0	-15,200	0	-58,100	0	0	0	0
Total - General Fund	**0**	**-15,200**	**0**	**-58,100**	**0**	**0**	**0**	**0**
Budget Totals - GF	**21**	**1,694,942**	**21**	**1,741,626**	**0**	**-192,980**	**0**	**-192,980**

Teachers' Retirement Board
7601

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	29	29	29	29	30	30
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,197,808	1,289,065	1,430,513	1,521,128	1,430,513	1,521,128
002	Other Expenses	644,323	537,558	553,064	572,210	553,064	572,210
005	Equipment	6,696	3,200	1,000	1,000	1,000	1,000
6XX	Grant Payments - Other Than Towns	182,865,000	196,800,135	212,772,993	223,384,628	212,772,993	223,384,628
	Agency Total - General Fund [1]	**184,713,827**	**198,629,958**	**214,757,570**	**225,478,966**	**214,757,570**	**225,478,966**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,500,000	0
	Bond Funds	9,698	0	0	0	0	0
	Agency Grand Total	**184,723,525**	**198,629,958**	**214,757,570**	**225,478,966**	**216,257,570**	**225,478,966**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	29	29	29	29	30	30
	General Fund						
	Personal Services	1,197,808	1,289,065	1,442,513	1,533,128	1,442,513	1,533,128
	Other Expenses	644,323	537,558	553,064	572,210	553,064	572,210
	Equipment	6,696	3,200	1,000	1,000	1,000	1,000
	Total - General Fund	**1,848,827**	**1,829,823**	**1,996,577**	**2,106,338**	**1,996,577**	**2,106,338**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,500,000	0
	Bond Funds	9,698	0	0	0	0	0
	Total - Additional Funds Available	**9,698**	**0**	**0**	**0**	**1,500,000**	**0**
	Total - All Funds	**1,858,525**	**1,829,823**	**1,996,577**	**2,106,338**	**3,496,577**	**2,106,338**
	Funding the System						
	General Fund						
	Grant Payments - Other Than Towns						
	Retirement Contributions	179,365,000	188,334,000	204,445,443	214,665,698	204,445,443	214,665,698
	Retirees Health Service Cost	3,500,000	4,193,135	3,773,550	3,999,930	3,773,550	3,999,930
	Municipal Retiree Health Insurance Costs	0	4,273,000	4,554,000	4,719,000	4,554,000	4,719,000
	Total - General Fund	**182,865,000**	**196,800,135**	**212,772,993**	**223,384,628**	**212,772,993**	**223,384,628**
	Less: Turnover - Personal Services - GF	0	0	-12,000	-12,000	-12,000	-12,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	179,365,000	188,334,000	204,445,443	214,665,698	204,445,443	214,665,698
602	Retirees Health Service Cost	3,500,000	4,193,135	3,773,550	3,999,930	3,773,550	3,999,930
603	Municipal Retiree Health Insurance Costs	0	4,273,000	4,554,000	4,719,000	4,554,000	4,719,000
	EQUIPMENT						
005	Equipment	6,696	3,200	1,000	1,000	1,000	1,000
	Agency Grand Total	**184,723,525**	**198,629,958**	**214,757,570**	**225,478,966**	**216,257,570**	**225,478,966**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**29**	**198,681,330**	**29**	**198,681,330**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	55,644	0	146,259	0	0	0	0
Other Expenses	0	63,126	0	81,299	0	0	0	0
Equipment	0	100	0	-300	0	0	0	0
Grant Payments - Other Than Towns	0	51,770,600	0	64,020,810	0	14,433,978	0	15,155,534
Grant Payments to Towns	0	281,000	0	446,000	0	0	0	0
Total - General Fund	**0**	**52,170,470**	**0**	**64,694,068**	**0**	**14,433,978**	**0**	**15,155,534**

Provide Deficiency Funding for Other Expenses and Retiree Health Insurance Costs - (B)
-(G) Additional funding in the amount of $59,000 in Other Expenses is required to pay for costs associated with the board's health care consultant and communication to its members. An additional $368,000 in the Retirees Health Service Cost account is required due to the delay in implementing the managed care options from January 1, 1999 to July 1, 1999. The budgeted per unit cost was $110 per month and the actual cost has been approximately $135 per month. The state pays 25% of the actual cost from this account. Funding in the amount of $573,000 is also required in the Municipal Retiree Health Insurance Cost account due to the increase in the number of retirees covered by municipal health plans. The budgeted number of retirees was approximately 11,200 and the current number if nearer to 13,000. This funding will be provided by SA 99-03, the deficiency act.
-(L) Same as Governor

Provide Funds for Agency Software - (B)
-(L) Funds in the amount of $1.5 million are provided for software needed to complete the new benefit system. These funds are provided from the FY 99 surplus.

Carry Forward - FY 99 Surplus Appropriations	0	1,500,000	0	0	0	1,500,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**	**0**	**0**

Fund Early Retirement Factor Change - (B)
Teachers are able to take an early retirement (actuarially reduced normal retirement benefit) after the completion of 25 years of credited service including 20 years of Connecticut service, with the last five years in Connecticut. The early retirement factors in effect prior to July 1, 1999 were 6% per year for the first five years by which early retirement precedes the minimum normal retirement age and 4% per year for the next five years by which early retirement precedes the minimum normal retirement age.
-(G) The Teachers' Retirement Board has adopted new early retirement factors, effective July 1, 1999 to any member who retires on or after that date with at least 30 years of service. The new factors are 3% per year by which early retirement precedes the minimum normal retirement age. Funding is provided for the increased cost to the system resulting from this change.
-(L) Same as Governor

Retirement Contributions	0	14,433,978	0	15,155,534	0	0	0	0
Total - General Fund	**0**	**14,433,978**	**0**	**15,155,534**	**0**	**0**	**0**	**0**

Eliminate Inflationary Increases - (B)
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.
-(L) Same as Governor

Other Expenses	0	-13,323	0	-12,350	0	0	0	0
Total - General Fund	**0**	**-13,323**	**0**	**-12,350**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds).								
-(L) Same as Governor								
Equipment	0	-2,300	0	-1,900	0	0	0	0
Total - General Fund	**0**	**-2,300**	**0**	**-1,900**	**0**	**0**	**0**	**0**
Continue to Fund Retirement Contribution at 85% - (B)								
According to CGS 10-183, the state funds the Teachers' Retirement System on an actuarial reserve basis. Historically, the state has contributed 85% of the amount certified on an actuarial reserve basis.								
-(G) Funding is reduced to reflect a contribution at the 85% level.								
-(L) Same as Governor								
Retirement Contributions	0	-36,078,607	0	-37,882,182	0	0	0	0
Total - General Fund	**0**	**-36,078,607**	**0**	**-37,882,182**	**0**	**0**	**0**	**0**
Provide Additional Position - (B)								
-(L) One additional position is provided to administer the board's health insurance plans. The position is to be funded within the existing Personal Services account.								
Personal Services	1	0	1	0	1	0	1	0
Total - General Fund	**1**	**0**	**1**	**0**	**1**	**0**	**1**	**0**
Budget Totals - GF	**30**	**229,191,548**	**30**	**240,634,500**	**1**	**14,433,978**	**1**	**15,155,534**
Budget Totals - OF	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $10,729 in Personal Services and $20,463 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

Regional Community - Technical Colleges
7700

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,845	1,740	1,740	1,740	1,740	1,740
	Additional Funds Available						
	Permanent Full-Time	118	118	118	118	118	118
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	95,603,590	104,837,152	110,482,395	117,002,075	110,617,032	119,136,712
	Agency Total - General Fund [1]	**95,603,590**	**104,837,152**	**110,482,395**	**117,002,075**	**110,617,032**	**119,136,712**
	Additional Funds Available						
	Tuition Fund	51,845,170	55,581,141	56,345,050	57,980,406	56,345,050	57,980,406
	Private Contributions	4,370,345	4,414,048	4,505,318	4,597,579	4,505,318	4,597,579
	Federal Contributions	13,620,503	13,756,715	14,169,413	14,551,991	14,169,413	14,551,991
	Agency Grand Total	**165,439,608**	**178,589,056**	**185,502,176**	**194,132,051**	**185,636,813**	**196,266,688**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF /OF	786/8	716/8	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	45,388,101	50,862,558	0	0	0	0
023	Tuition Freeze	0	565,617	0	0	0	0
	Total - General Fund	**45,388,101**	**51,428,175**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Employ & Trng-Dislocated Workers	146,688	148,156	152,600	156,721	152,600	156,721
	Job Training Partnership	139,796	141,194	145,430	149,357	145,430	149,357
	State and Community Highway Safety	19,631	19,827	20,422	20,974	20,422	20,974
	Education And Human Resources	178,746	180,533	185,949	190,971	185,949	190,971
	Higher Education-Institution Aid	238,630	241,015	248,246	254,948	248,246	254,948
	College Work-Study Program	795,411	803,364	827,466	849,807	827,466	849,807
	Perkins Loan Program	70,708	71,416	73,558	75,546	73,558	75,546
	Student Support Services	296,339	299,303	308,282	316,606	308,282	316,606
	Voc Educ-Basic Grants to States	946,351	955,815	984,489	1,011,072	984,489	1,011,072
	Upward Bound	151,008	152,519	157,094	161,336	157,094	161,336
	Tech-Prep Education	482,149	486,971	501,580	515,121	501,580	515,121
	Train-Early Childhood Violence	1,407	1,421	1,463	1,503	1,463	1,503
	Connecticut Learns	142,406	143,831	148,144	152,144	148,144	152,144
	Eisenhower Professional Development Program	43,855	44,295	45,624	46,855	45,624	46,855
	Child Develop. Assoc. Scholarship	1,063,168	1,073,800	1,106,014	1,135,877	1,106,014	1,135,877
	Total - Federal Contributions	**4,716,293**	**4,763,460**	**4,906,361**	**5,038,838**	**4,906,361**	**5,038,838**
	Additional Funds Available						
	Tuition Fund	11,325,705	12,239,221	0	0	0	0
	Total - All Funds	**61,430,099**	**68,430,856**	**4,906,361**	**5,038,838**	**4,906,361**	**5,038,838**
	Public Service						
	Permanent Full-Time Positions GF /OF	2/2	2/2	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	343,336	348,808	0	0	0	0
023	Tuition Freeze	0	4,032	0	0	0	0
	Total - General Fund	**343,336**	**352,840**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	505,298	620,075	0	0	0	0
	Total - All Funds	**848,634**	**972,915**	**0**	**0**	**0**	**0**
	Academic Support						
	Permanent Full-Time Positions GF /OF	262/52	252/52	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	12,047,802	12,598,863	0	0	0	0
023	Tuition Freeze	0	145,036	0	0	0	0
	Total - General Fund	**12,047,802**	**12,743,899**	**0**	**0**	**0**	**0**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Federal Contributions						
	Employment Serv & Job Training	41,122	41,534	42,780	43,936	42,780	43,936
	Small Business Development Ctr	8,331	8,414	8,666	8,900	8,666	8,900
	Postsecond Ed-Persons W/Disabil	51,219	51,732	53,284	54,723	53,284	54,723
	Sec Ed & Serv/Youth W/Disability	1,977	1,998	2,058	2,113	2,058	2,113
	Training Interpreters-Deaf Indiv	234,097	236,438	243,531	250,106	243,531	250,106
	Total - Federal Contributions	**336,746**	**340,116**	**350,319**	**359,778**	**350,319**	**359,778**
	Additional Funds Available						
	Tuition Fund	4,046,755	4,234,755	0	0	0	0
	Total - All Funds	**16,431,303**	**17,318,770**	**350,319**	**359,778**	**350,319**	**359,778**
	Library						
	Permanent Full-Time Positions GF /OF	82/2	78/2	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	3,199,876	3,393,503	0	0	0	0
023	Tuition Freeze	0	39,915	0	0	0	0
	Total - General Fund	**3,199,876**	**3,433,418**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	2,223,902	2,361,004	0	0	0	0
	Total - All Funds	**5,423,778**	**5,794,422**	**0**	**0**	**0**	**0**
	Student Services						
	Permanent Full-Time Positions GF /OF	252/40	247/40	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	12,048,276	12,631,337	0	0	0	0
023	Tuition Freeze	0	149,119	0	0	0	0
	Total - General Fund	**12,048,276**	**12,780,456**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Supplemental Educ Opport Gts	628,665	634,952	654,000	671,658	654,000	671,658
	Pell Grant Program	7,909,774	7,988,872	8,228,538	8,450,708	8,228,538	8,450,708
	Total - Federal Contributions	**8,538,439**	**8,623,824**	**8,882,538**	**9,122,366**	**8,882,538**	**9,122,366**
	Additional Funds Available						
	Tuition Fund	7,723,167	6,716,906	0	0	0	0
	Total - All Funds	**28,309,882**	**28,121,186**	**8,882,538**	**9,122,366**	**8,882,538**	**9,122,366**
	Institutional Support						
	Permanent Full-Time Positions GF /OF	325/14	316/14	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	18,160,799	19,119,674	0	0	0	0
023	Tuition Freeze	0	194,203	0	0	0	0
	Total - General Fund	**18,160,799**	**19,313,877**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Rural Economic Development	29,025	29,315	30,195	31,009	30,195	31,009
	Additional Funds Available						
	Tuition Fund	10,803,815	13,436,278	0	0	0	0
	Total - All Funds	**28,993,639**	**32,779,470**	**30,195**	**31,009**	**30,195**	**31,009**
	Physical Plant						
	Permanent Full-Time Positions GF	136	129	0	0	0	0
	General Fund						
020	Operating Expenses	4,415,400	4,733,409	0	0	0	0
023	Tuition Freeze	0	51,078	0	0	0	0
	Total - General Fund	**4,415,400**	**4,784,487**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	8,461,013	8,570,140	0	0	0	0
	Total - All Funds	**12,876,413**	**13,354,627**	**0**	**0**	**0**	**0**
	Scholarships and Fellowships						
	Additional Funds Available						
	Tuition Fund	6,755,515	7,402,762	0	0	0	0
	Private Contributions	4,370,345	4,414,048	0	0	0	0
	Total - Additional Funds Available	**11,125,860**	**11,816,810**	**0**	**0**	**0**	**0**
	Total - All Funds	**11,125,860**	**11,816,810**	**0**	**0**	**0**	**0**
	Community-Tech Colleges Block Grant						
	Permanent Full-Time Positions GF /OF	0/0	0/0	1,740/118	1,740/118	1,740/118	1,740/118
	General Fund						
020	Operating Expenses	0	0	108,282,431	114,802,111	108,417,068	116,936,748
023	Tuition Freeze	0	0	2,199,964	2,199,964	2,199,964	2,199,964
	Total - General Fund	**0**	**0**	**110,482,395**	**117,002,075**	**110,617,032**	**119,136,712**
	Additional Funds Available						
	Tuition Fund	0	0	56,345,050	57,980,406	56,345,050	57,980,406
	Private Contributions	0	0	4,505,318	4,597,579	4,505,318	4,597,579
	Total - Additional Funds Available	**0**	**0**	**60,850,368**	**62,577,985**	**60,850,368**	**62,577,985**
	Total - All Funds	**0**	**0**	**171,332,763**	**179,580,060**	**171,467,400**	**181,714,697**
	Agency Grand Total	**165,439,608**	**178,589,056**	**185,502,176**	**194,132,051**	**185,636,813**	**196,266,688**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**1,740**	**104,837,152**	**1,740**	**104,837,152**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Operating Expenses	0	5,049,026	0	12,128,412	0	0	0	0
Total - General Fund	**0**	**5,049,026**	**0**	**12,128,412**	**0**	**0**	**0**	**0**
Freeze Administrative Salaries - (B)								
-(G) It is recommended that salaries for non-union administrators at UConn, CSU, Charter Oak and Regional Community-Technical colleges be frozen at 1998-1999 levels in order to encourage efficiencies in higher education.								
-(L) Funds in the amount of $361,227 in FY 00 and $920,933 in FY 01 will be removed to encourage administrative efficiencies.								
Operating Expenses	0	-361,227	0	-920,933	0	0	0	0
Total - General Fund	**0**	**-361,227**	**0**	**-920,933**	**0**	**0**	**0**	**0**
Remove Funding for Tuition Waivers - (B)								
-(G) It is recommended that there be an elimination of funding for statutory waivers, in order to effect efficiencies.								
-(L) Same as Governor								
Operating Expenses	0	-93,520	0	-93,520	0	0	0	0
Total - General Fund	**0**	**-93,520**	**0**	**-93,520**	**0**	**0**	**0**	**0**
Freeze Tuition - (B)								
-(G) It is recommended that funding be provided in order to freeze tuition at the 1998-1999 level for the 1999-2000 academic year.								
-(L) It is recommended that additional funding be provided in order to freeze tuition at the 1998-1999 level for the 1999-2000 academic year.								
Operating Expenses	0	1,185,601	0	1,185,601	0	134,637	0	134,637
Total - General Fund	**0**	**1,185,601**	**0**	**1,185,601**	**0**	**134,637**	**0**	**134,637**
Provide Funding for Access to Opportunity Program - (B)								
-(L) Funding will be provided to develop mechanisms for enhancing the access, recruitment and retention of disadvantaged students to the state's Regional Community-Technical College system.								
Operating Expenses	0	0	0	2,000,000	0	0	0	2,000,000
Total - General Fund	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
Budget Totals - GF	**1,740**	**110,617,032**	**1,740**	**119,136,712**	**0**	**134,637**	**0**	**2,134,637**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(k)(1)	21(j)(1)(B)	All Community-Technical Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance	8,000,000	2,500,000	4,000,000
PA 99-242	-	21(j)(1)(A)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	27,140,000	0	3,295,947
PA 99-242	2(k)(2)	-	At Naugatuck Valley Community-Technical College: Reconstruction of roof and exterior walls, including plaza deck and other related improvements	316,000	4,124,273	0
PA 99-242	2(k)(3)	-	At Manchester Community-Technical College: Replacement of temporary buildings in accordance with campus master plan, Phase II	27,100,000	33,885,500	0
PA 99-242	2(k)(4)	21(j)(3)	At Three Rivers Valley Community-Technical College: Acquisition of land, renovations to existing buildings and additional facilities for a consolidated campus in accordance with campus master plan	3,000,000	1,200,000	53,014,683
PA 99-242	2(k)(5)	-	At Northwestern Valley Community-Technical College: Development of a new library, classrooms and related space, replacement of temporary buildings and renovations to existing space, including land acquisition	940,000	5,477,000	0

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
PA 99-242	-	21(j)(2)	At Norwalk Community-Technical College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	9,035,930	0	6,464,070
PA 99-242	-	21(j)(4)	At Tunxis Community-Technical College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	520,000	0	2,000,000
PA 99-242	-	21(j)(5)	At Gateway Community-Technical College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	0	0	2,880,000
			Bond Authorizations from Prior Years			
PA 98-179	21	-	Downtown higher education center in Hartford	0	30,000,000	0

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $558,087 in Operating Expenses for FY 00. Similar reductions will also be made for FY 01.

Connecticut State University
7800

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,411	2,335	2,347	2,351	2,347	2,351
	Others Equated to Full-Time	8	8	8	8	8	8
	Additional Funds Available						
	Permanent Full-Time	645	505	534	547	534	547
	Others Equated to Full-Time	582	479	503	515	503	515
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	113,853,540	117,616,734	127,298,002	132,637,270	127,348,002	132,637,270
	Agency Total - General Fund [1]	**113,853,540**	**117,616,734**	**127,298,002**	**132,637,270**	**127,348,002**	**132,637,270**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	5,534,849	5,759,126	6,000,000	5,759,126	6,000,000
	Tuition Fund	142,820,809	157,411,806	167,260,857	173,053,046	167,260,857	173,053,046
	Federal Contributions	13,851,320	16,169,782	18,377,583	18,377,583	18,377,583	18,377,583
	Agency Grand Total	**270,525,669**	**296,733,171**	**318,695,568**	**330,067,899**	**318,745,568**	**330,067,899**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF /OF	1,060/153	1,062/120	1,062/122	1,062/124	1,062/122	1,062/124
	General Fund						
020	Operating Expenses	55,838,114	54,724,609	0	0	0	0
023	Tuition Freeze	0	2,994,000	0	0	0	0
	Total - General Fund	**55,838,114**	**57,718,609**	**0**	**0**	**0**	**0**
	Federal Contributions						
	State and Community Highway Safety	1,334	0	0	0	0	0
		0	25,009	0	0	0	0
	Educ Exchange-Univ Lecturers	46,134	0	0	0	0	0
	Spec Educ Personnel Development	101,079	41,308	0	0	0	0
	College Work-Study Program	732,193	804,561	866,000	866,000	866,000	866,000
	Voc Educ-Basic Grants to States	236	0	0	0	0	0
	Improv of Postsecondary Educ	8,831	104,495	0	0	0	0
	Professional Nurse Traineeships	7,775	4,499	4,500	4,500	4,500	4,500
	Total - Federal Contributions	**897,582**	**979,872**	**870,500**	**870,500**	**870,500**	**870,500**
	Additional Funds Available						
	Tuition Fund	31,542,298	34,957,761	0	0	0	0
	Total - All Funds	**88,277,994**	**93,656,242**	**870,500**	**870,500**	**870,500**	**870,500**
	Research						
	Permanent Full-Time Positions GF /OF	1/1	1/2	1/2	1/2	1/2	1/2
	General Fund						
020	Operating Expenses	222,166	229,409	0	0	0	0
021	Long Island Sound Council	74,466	75,000	0	0	0	0
	Total - General Fund	**296,632**	**304,409**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Mathmatical and Physical Science	8,605	0	0	0	0	0
	Education And Human Resources	6,023	0	0	0	0	0
	Supplemental Educ Opport Gts	845,207	833,757	1,072,000	1,072,000	1,072,000	1,072,000
	National Professional Development	1,655,773	2,652,556	3,400,000	3,400,000	3,400,000	3,400,000
	Mental Health Research Grants	48,376	87,316	57,334	57,334	57,334	57,334
	Academic Research Enhancement	0	36,000	36,000	36,000	36,000	36,000
	Population Research	21,073	41,520	42,000	42,000	42,000	42,000
	Total - Federal Contributions	**2,585,057**	**3,651,149**	**4,607,334**	**4,607,334**	**4,607,334**	**4,607,334**
	Additional Funds Available						
	Tuition Fund	1,584,973	1,761,403	0	0	0	0
	Total - All Funds	**4,466,662**	**5,716,961**	**4,607,334**	**4,607,334**	**4,607,334**	**4,607,334**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Public Service Program						
	Permanent Full-Time Positions GF /OF	10/4	10/3	10/3	10/3	10/3	10/3
	General Fund						
020	Operating Expenses	510,560	524,628	0	0	0	0
	Federal Contributions						
	Pell Grant Program	6,380,459	6,799,584	7,098,000	7,098,000	7,098,000	7,098,000
	Prevent & Treat Substance Abuse	114,091	109,520	120,000	120,000	120,000	120,000
	Total - Federal Contributions	**6,494,550**	**6,909,104**	**7,218,000**	**7,218,000**	**7,218,000**	**7,218,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	421,874	0	0	0	0
	Tuition Fund	4,386,686	4,091,218	0	0	0	0
	Total - Additional Funds Available	**4,386,686**	**4,513,092**	**0**	**0**	**0**	**0**
	Total - All Funds	**11,391,796**	**11,946,824**	**7,218,000**	**7,218,000**	**7,218,000**	**7,218,000**
	Academic Support						
	Permanent Full-Time Positions GF /OF	141/24	142/24	142/29	142/30	142/29	142/30
	General Fund						
020	Operating Expenses	5,963,219	6,154,661	0	0	0	0
	Additional Funds Available						
	Tuition Fund	9,513,815	11,188,437	0	0	0	0
	Total - All Funds	**15,477,034**	**17,343,098**	**0**	**0**	**0**	**0**
	Library						
	Permanent Full-Time Positions GF /OF	82/54	82/53	92/57	92/58	92/57	92/58
	General Fund						
020	Operating Expenses	4,218,403	4,356,759	0	0	0	0
	Additional Funds Available						
	Tuition Fund	5,447,148	6,900,219	0	0	0	0
	Total - All Funds	**9,665,551**	**11,256,978**	**0**	**0**	**0**	**0**
	Student Services						
	Permanent Full-Time Positions GF /OF	274/169	275/119	275/123	275/128	275/123	275/128
	General Fund						
020	Operating Expenses	13,367,757	13,814,239	0	0	0	0
	Federal Contributions						
	Perkins Loan Program	1,730	5,458	5,000	5,000	5,000	5,000
	Upward Bound	228,850	225,000	225,000	225,000	225,000	225,000
	Total - Federal Contributions	**230,580**	**230,458**	**230,000**	**230,000**	**230,000**	**230,000**
	Additional Funds Available						
	Tuition Fund	14,679,462	16,477,003	0	0	0	0
	Total - All Funds	**28,277,799**	**30,521,700**	**230,000**	**230,000**	**230,000**	**230,000**
	Institutional Support						
	Permanent Full-Time Positions GF /OF	453/202	454/146	454/157	454/159	454/157	454/159
	General Fund						
020	Operating Expenses	20,386,554	23,784,467	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	20,062	0	0	0	0
	Tuition Fund	19,144,311	20,703,314	0	0	0	0
	Total - Additional Funds Available	**19,144,311**	**20,723,376**	**0**	**0**	**0**	**0**
	Total - All Funds	**39,530,865**	**44,507,843**	**0**	**0**	**0**	**0**
	Physical Plant Operations and Operations						
	Permanent Full-Time Positions GF /OF	309/38	309/38	311/41	315/43	311/41	315/43
	General Fund						
020	Operating Expenses	10,610,233	10,958,962	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	5,092,913	0	0	0	0
	Tuition Fund	12,596,022	11,953,942	0	0	0	0
	Total - Additional Funds Available	**12,596,022**	**17,046,855**	**0**	**0**	**0**	**0**
	Total - All Funds	**23,206,255**	**28,005,817**	**0**	**0**	**0**	**0**
	Scholarships and Fellowships						
	Federal Contributions						
	Bilingual Education	5,357	5,000	5,000	5,000	5,000	5,000
	Federal Direct Student Loan Pgm	2,879,459	3,800,000	5,000,000	5,000,000	5,000,000	5,000,000
	Nurse Anesthetist Traineeship	26,382	18,433	20,000	20,000	20,000	20,000
	Total - Federal Contributions	**2,911,198**	**3,823,433**	**5,025,000**	**5,025,000**	**5,025,000**	**5,025,000**
	Additional Funds Available						
	Tuition Fund	22,369,727	18,221,319	0	0	0	0
	Total - All Funds	**25,280,925**	**22,044,752**	**5,025,000**	**5,025,000**	**5,025,000**	**5,025,000**
	Connecticut State University Block Grant						
	General Fund						
020	Operating Expenses	2,662,068	0	120,806,773	126,146,041	120,856,773	126,146,041
023	Tuition Freeze	0	0	6,491,229	6,491,229	6,491,229	6,491,229
	Total - General Fund	**2,662,068**	**0**	**127,298,002**	**132,637,270**	**127,348,002**	**132,637,270**

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
Federal Contributions						
Summer Food Service Program Children	10,618	9,931	10,000	10,000	10,000	10,000
Community Outreach Partnership	154,916	167,463	100,000	100,000	100,000	100,000
Pub/Indian Hsng-Drug Elimination	0	12,000	12,000	12,000	12,000	12,000
National Historic Landmark	91,577	2,914	100,000	100,000	100,000	100,000
PS Partnership/Community Police	0	10,000	194,453	194,453	194,453	194,453
Biological Sciences	53,031	61,777	10,296	10,296	10,296	10,296
Secretary's Fd-Innovations in Ed	140,553	0	0	0	0	0
Federal Contributions	281,658	311,681	0	0	0	0
Total - Federal Contributions	**732,353**	**575,766**	**426,749**	**426,749**	**426,749**	**426,749**
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	5,759,126	6,000,000	5,759,126	6,000,000
Tuition Fund	21,556,367	31,157,190	167,260,857	173,053,046	167,260,857	173,053,046
Total - Additional Funds Available	**21,556,367**	**31,157,190**	**173,019,983**	**179,053,046**	**173,019,983**	**179,053,046**
Total - All Funds	**24,950,788**	**31,732,956**	**300,744,734**	**312,117,065**	**300,794,734**	**312,117,065**
Auxiliary Enterprises						
Permanent Full-Time Positions GF	81	0	0	0	0	0
Agency Grand Total	**270,525,669**	**296,733,171**	**318,695,568**	**330,067,899**	**318,745,568**	**330,067,899**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**2,335**	**117,616,734**	**2,335**	**117,616,734**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Operating Expenses	0	5,771,166	0	11,054,332	0	0	0	0
Total - General Fund	**0**	**5,771,166**	**0**	**11,054,332**	**0**	**0**	**0**	**0**
Provide Funding for Smith Library - (B)								
-(G) It is recommended that funding be provided for the increased support of new facilities including Eastern's Smith Library.								
-(L) Same as Governor								
Operating Expenses	12	892,811	4	1,269,740	0	0	0	0
Total - General Fund	**12**	**892,811**	**4**	**1,269,740**	**0**	**0**	**0**	**0**
Freeze Administrative Salaries - (B)								
-(G) It is recommended that salaries for non-union administrators at UConn, CSU, Charter Oak, and Regional Community-Technical Colleges be frozen at 1998-1999 levels in order to encourage efficiencies in higher education.								
-(L) Funds in the amount of $159,236 in FY 00 and $478,776 in FY 01 will be removed to encourage administrative efficiencies.								
Operating Expenses	0	-159,236	0	-478,776	0	0	0	0
Total - General Fund	**0**	**-159,236**	**0**	**-478,776**	**0**	**0**	**0**	**0**
Remove Funding for Tuition Waivers - (B)								
-(G) It is recommended that funding for statutory waivers be eliminated in order to effect economies.								
-(L) Same as Governor								
Operating Expenses	0	-245,702	0	-246,989	0	0	0	0
Total - General Fund	**0**	**-245,702**	**0**	**-246,989**	**0**	**0**	**0**	**0**
Freeze Tuition - (B)								
-(G) It is recommended that funding be provided in order to freeze tuition at the 1998-1999 level for the 1999-2000 academic year.								
-(L) Same as Governor								
Operating Expenses	0	3,497,229	0	3,497,229	0	0	0	0
Total - General Fund	**0**	**3,497,229**	**0**	**3,497,229**	**0**	**0**	**0**	**0**
Eliminate Long Island Sound Council Funding - (B)								
The Long Island Sound Council was established in 1989 in order to prepare reports and make recommendations on the use and preservation of the sound.								
-(G) It is recommended that funding for the Long Island Sound Council be eliminated.								
-(L) Same as Governor								
Operating Expenses	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	**0**	**-75,000**	**0**	**-75,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Funding for William O'Neill Center - (B) -(L) Funds are provided for the development of the William O'Neill Center for Public Policy and Practical Politics. It is anticipated that the Center will assist in raising funds for CSU's Endowed Chairs program. CSU currently receives an appropriation that is related to the official papers of former Governor O'Neill.								
Operating Expenses	0	50,000	0	0	0	50,000	0	0
Total - General Fund	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**
Budget Totals - GF	**2,347**	**127,348,002**	**2,339**	**132,637,270**	**0**	**50,000**	**0**	**0**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(l)(1)(A)	21(k)(1)(A)	At All Universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment	24,000,000	10,000,000	9,500,000
PA 99-242	2(l)(1)(B)	21(k)(1)(B)	At All Universities: Land acquisition and related development costs	800,000	1,000,000	1,000,000
PA 99-242	2(l)(2)(A)	-	At Central Connecticut State University: Parking lot improvements and additions at Burritt Library, Welte Hall and the Student Center, including lighting and a new ramp connecting north parking garage and Grasso Boulevard	194,000	2,275,000	0
PA 99-242	2(l)(2)(B)	21(k)(2)(B)	At Central Connecticut State University: Alterations and improvements to buildings and grounds in accordance with the master plan	5,918,050	3,660,000	525,000
PA 99-242	2(l)(2)(C)	-	At Central Connecticut State University: Various site improvements associated with the closure of Wells Street, installation of tunnels and upgrade of utilities, including the primary electrical system, steam and condensate lines, chilled water lines and communication lines	2,895,000	7,696,000	0
PA 99-242	2(l)(2)(D)	-	At Central Connecticut State University: Alterations and improvements to Maria Sanford Hall	440,000	4,979,000	0
PA 99-242	-	21(k)(2)(A)	At Central Connecticut State University: Development of an energy center to replace the existing power plant, including demolition and removal of old equipment and structures, modifications to existing power house and installation of underground utility tunnel system	1,152,500	0	10,147,500
PA 99-242	-	21(k)(2)(C)	At Central Connecticut State University: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations	840,000	0	8,755,000
PA 99-242	2(l)(3)(A)	-	At Eastern Connecticut State University: Development of new science building, including classrooms, laboratories, office and support space and site improvements	100,000	3,100,000	0
PA 99-242	2(l)(3)(B)	21(k)(3)(B)	At Eastern Connecticut State University: Planning for the development of a new Fine Arts Instruction Center, including auditorium, art display gallery and perimeter road	0	100,000	2,213,000
PA 99-242	2(l)(3)(C)	21(k)(3)(D)	At Eastern Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	4,024,000	834,000	615,000
PA 99-242	-	21(k)(3)(A)	At Eastern Connecticut State University: Development of an Early Childhood Family Resource Center on the North Campus	500,000	0	5,603,000
PA 99-242	-	21(k)(3)(C)	At Eastern Connecticut State University: Planning for new Campus police station	0	0	212,000
PA 99-242	2(l)(3)(D)	-	At Eastern Connecticut State University: Renovations and an addition to the former J.E. Smith Library building for a support services building, including parking area and access road	5,351,000	2,000,000	0
PA 99-242	2(l)(4)(A)	-	At Southern Connecticut State University: Addition to Engleman Hall and renovations of existing space, including demolition of adjacent temporary facilities	2,225,000	37,063,000	0
PA 99-242	2(l)(4)(B)	21(k)(4)	At Southern Connecticut State University: Alteration, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements	1,176,000	2,454,500	3,201,500
PA 99-242	2(l)(4)(C)	-	At Southern Connecticut State University: Renovations and an addition to Buley Library, including site improvements	150,000	3,020,000	0

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
PA 99-242	2(l)(5)(A)	-	At Western Connecticut State University: Development of a new science building, including site improvements	0	1,466,000	0
PA 99-242	2(l)(5)(B)	21(k)(5)(A)	At Western Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	1,631,000	827,000	1,005,000
PA 99-242	2(l)(5)(C)	-	At Western Connecticut State University: Planning for recreational fields	173,000	63,000	0
PA 99-242	-	21(k)(5)(B)	At Western Connecticut State University: Development of recreational fields	See above	0	1,595,000
PA 99-242	-	21(k)(5)(C)	At Western Connecticut State University: Addition to the Observatory at the Westside Campus	0	0	464,000
			Bond Authorizations from Prior Years			
PA 97-293	4	4	Design, construction or renovation of residential and other auxiliary service facilities at state universities	0	5,000,000	5,000,000
			Reductions to Bond Authorizations			
PA 99-242	57	-	Western Connecticut State University: At the Midtown Campus; Interior and exterior renovations and improvements to Higgins Hall (SA 93-2 June Sp. Session Sec. 30(m)(5)(B))	797,000	(755,700)	0
PA 99-242	61	-	Central Connecticut State University: East Hall warehouse addition and various renovations (SA 95-20 Sec. 2(o)(2)(B))	4,890,000	(845,939)	0
PA 99-242	62	-	Western Connecticut State University: Modifications to Route 6 intersections, including utility and drainage system improvements (SA 95-20 Sec. 2(o)(5)(B))	705,000	(212,100)	0
PA 99-242	78	-	Eastern Connecticut State University: North Campus steam and condensate line replacement (SA 97-1 June 5 Sp. Session Sec. 2(m)(4)(B))	1,535,000	(43,796)	0
PA 99-242	85	-	Central Connecticut State University: Alterations and improvements to the Frank DiLoreto Hall (SA 97-1, June 5 Sp. Session, Sec. 21(l)(5)(D))	5,080,000	(4,979,000)	0
			Language Changes			
PA 99-242	56	-	Southern Connecticut State University: [Replacement] Development of a new boiler plant and replacement of steam and electrical lines (SA 93-2 June Sp. Session Sec. 30(m)(3)(C))	535,000	-	-
PA 99-242	77	-	Western Connecticut State University: [Planning for alterations, improvements and an addition to Higgins Hall] Planning for the development of a science building, including site improvements(SA 97-1 June 5 Sp. Session Sec. 2(m)(3)(A))	1,403,000	-	-
PA 99-242	84	-	At Southern Connecticut State University: [Alterations and improvements to steam and condensate and electrical lines] Development of a new boiler plant and replacement of steam and condensate and electrical lines, not exceeding [3,410,000] $765,000; (B) renovations and expansion of Engleman Hall, not exceeding $2,645,000 (SA 97-1 June 5 Sp. Session Sec. 21(l)(2))	3,410,000	-	-
PA 99-242	87	-	Eastern Connecticut State University: Renovations to the J. E. Smith Library building, including an addition, for administrative office space and student support space, including parking area and access road, which may be developed under the provisions of subdivision (4) of section 4b-24 of the general statutes (SA 98-9 Sec. 2(e)(3)(A))	5,351,000	-	-
PA 99-242	87	-	Eastern Connecticut State University: Renovations to the J. E. Smith Library building, including an addition, for administrative office space and student support space, including parking area and access road, which may be developed under the provisions of subdivision (4) of section 4b-24 of the general statutes (SA 98-9 Sec. 2(e)(3)(A))	5,351,000	-	-

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $636,494 in Operating Expenses for FY 00. Similar reductions will also be made for FY 01.

Department of Correction
8000

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	6,599	6,599	6,902	6,902	6,902	6,902
	Others Equated to Full-Time	30	30	30	30	30	30
	Additional Funds Available						
	Permanent Full-Time	0	13	13	13	13	13
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	284,114,503	268,290,000	310,487,410	326,356,560	308,231,142	322,759,728
002	Other Expenses	77,529,143	61,835,348	67,149,008	68,243,120	66,945,709	68,039,821
005	Equipment	3,898,629	3,363,496	1,919,717	316,663	1,919,717	316,663
02X	Other Current Expenses	12,765,054	65,694,231	69,081,063	71,301,775	69,081,063	71,301,775
6XX	Grant Payments - Other Than Towns	13,663,391	14,618,499	16,745,336	17,978,709	16,745,336	17,978,709
	Agency Total - General Fund [1][2]	**391,970,720**	**413,801,574**	**465,382,534**	**484,196,827**	**462,922,967**	**480,396,696**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	1,600,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	153,970	0
	Bond Funds	942,162	1,523,420	0	0	0	0
	Private Contributions	172,704	32,034	32,034	32,034	32,034	32,034
	Federal Contributions	2,301,536	2,918,362	2,018,362	1,118,362	2,018,362	1,118,362
	Agency Grand Total	**395,387,122**	**418,275,390**	**467,432,930**	**485,347,223**	**466,727,333**	**481,547,092**
	BUDGET BY PROGRAM						
	Care and Custody						
	Permanent Full-Time Positions GF /OF	6,444/0	6,444/8	6,745/8	6,745/8	6,745/8	6,745/8
	General Fund						
	Personal Services	277,566,033	260,655,039	307,119,901	322,608,421	304,863,633	319,011,589
	Other Expenses	76,856,971	60,912,558	65,206,522	66,308,847	65,003,223	66,105,548
	Equipment	3,870,834	3,363,496	1,919,717	316,663	1,919,717	316,663
032	Stress Management	25,620	0	100,000	0	100,000	0
039	Workers' Compensation Claims	10,958,898	12,845,320	13,754,565	14,068,782	13,754,565	14,068,782
040	Inmate Medical Services	0	48,939,186	55,226,498	57,232,993	55,226,498	57,232,993
041	Overcrowding Contingency Acct.	0	3,909,725	0	0	0	0
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	14,850	151,664	76,664	76,664	76,664	76,664
	Legal Services to Prisoners	747,777	750,000	765,000	780,300	765,000	780,300
	Volunteer Services	172,975	194,885	198,783	202,758	198,783	202,758
	Total - General Fund	**370,213,958**	**391,721,873**	**444,367,650**	**461,595,428**	**441,908,083**	**457,795,297**
	Federal Contributions						
	Criminal Justice Discretionary	506,274	0	0	0	0	0
	Drug Control & System Imrpr Gt	26,121	18,750	18,750	18,750	18,750	18,750
	Justice Assistance Grants	300,723	77,352	77,352	77,352	77,352	77,352
	Adult Ed-State Administered Pgm	96,150	195,565	195,565	195,565	195,565	195,565
	Education Handicapped Child State School	103,083	111,500	111,500	111,500	111,500	111,500
	Neglected & Delinquent Children	590,412	591,646	591,646	591,646	591,646	591,646
	Public Library Services	8,878	0	0	0	0	0
	Voc Educ-Basic Grants to States	86,751	123,549	123,549	123,549	123,549	123,549
	Fed/St/Loc Partnerships-Ed Impr	11,977	0	0	0	0	0
	Tech-Prep Education	2,000	0	0	0	0	0
	Tuberculosis Control Program	18,703	0	0	0	0	0
	AIDS Activity	181,767	0	0	0	0	0
	Total - Federal Contributions	**1,932,839**	**1,118,362**	**1,118,362**	**1,118,362**	**1,118,362**	**1,118,362**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	1,600,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	153,970	0
	Bond Funds	942,162	1,523,420	0	0	0	0
	Private Contributions	112,803	32,034	32,034	32,034	32,034	32,034
	Total - Additional Funds Available	**1,054,965**	**1,555,454**	**32,034**	**32,034**	**1,786,004**	**32,034**
	Total - All Funds	**373,201,762**	**394,395,689**	**445,518,046**	**462,745,824**	**444,812,449**	**458,945,693**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Field Services						
	Permanent Full-Time Positions GF /OF	49/0	49/5	49/5	49/5	49/5	49/5
	General Fund						
	Personal Services	1,397,196	1,573,253	2,238,474	2,349,003	2,238,474	2,349,003
	Other Expenses	374,557	617,000	1,648,572	1,641,646	1,648,572	1,641,646
	Grant Payments - Other Than Towns						
	Community Residential Services	11,722,141	12,495,189	14,657,593	15,850,745	14,657,593	15,850,745
	Community Non-Residential Services	1,005,648	1,026,761	1,047,296	1,068,242	1,047,296	1,068,242
	Total - General Fund	**14,499,542**	**15,712,203**	**19,591,935**	**20,909,636**	**19,591,935**	**20,909,636**
	Federal Contributions						
	Victims and Womens Act	368,697	1,800,000	900,000	0	900,000	0
	Additional Funds Available						
	Private Contributions	59,901	0	0	0	0	0
	Total - All Funds	**14,928,140**	**17,512,203**	**20,491,935**	**20,909,636**	**20,491,935**	**20,909,636**
	Connecticut Correctional Industries						
	General Fund						
	Personal Services	5,151,274	6,061,708	6,529,567	6,799,668	6,529,567	6,799,668
	Other Expenses	297,615	305,790	293,914	292,627	293,914	292,627
	Equipment	27,795	0	0	0	0	0
039	Workers' Compensation Claims	1,780,536	0	0	0	0	0
	Total - General Fund	**7,257,220**	**6,367,498**	**6,823,481**	**7,092,295**	**6,823,481**	**7,092,295**
	Management Services						
	Permanent Full-Time Positions GF	106	106	108	108	108	108
	Less: Turnover - Personal Services - GF	0	0	-5,400,532	-5,400,532	-5,400,532	-5,400,532
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	14,850	151,664	76,664	76,664	76,664	76,664
604	Legal Services to Prisoners	747,777	750,000	765,000	780,300	765,000	780,300
608	Volunteer Services	172,975	194,885	198,783	202,758	198,783	202,758
611	Community Residential Services	11,722,141	12,495,189	14,657,593	15,850,745	14,657,593	15,850,745
612	Community Non-Residential Services	1,005,648	1,026,761	1,047,296	1,068,242	1,047,296	1,068,242
	EQUIPMENT						
005	Equipment	3,898,629	3,363,496	1,919,717	316,663	1,919,717	316,663
	Agency Grand Total	**395,387,122**	**418,275,390**	**467,432,930**	**485,347,223**	**466,727,333**	**481,547,092**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**6,599**	**422,006,251**	**6,599**	**422,006,251**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	31,044,882	0	46,976,954	0	0	0	0
Other Expenses	0	3,582,244	0	6,199,623	0	0	0	0
Equipment	0	2,536,092	0	73,244	0	0	0	0
Other Current Expenses	0	3,575,781	0	6,493,662	0	0	0	0
Grant Payments - Other Than Towns	0	944,806	0	2,325,765	0	0	0	0
Total - General Fund	**0**	**41,683,805**	**0**	**62,069,248**	**0**	**0**	**0**	**0**
Annualize Northeast Prison - (B)								
-(G) It is recommended that additional funding be provided to annualize the cost of Northeast Correctional Institution in Mansfield which houses up to 750 inmates.								
-(L) Additional funding will be provided to annualize the cost of Northeast Correctional Institution. Initially, the legislature removed 50 positions that were associated with the governor's recommendation to annualize this facility. Subsequent approval by the Finance Advisory Committee provided for the return of these positions without any additional funding.								
Personal Services	187	2,012,537	187	2,012,537	0	-1,006,268	0	-1,096,832
Other Expenses	0	769,437	0	769,437	0	-339,719	0	-339,719
Total - General Fund	**187**	**2,781,974**	**187**	**2,781,974**	**0**	**-1,345,987**	**0**	**-1,436,551**
Pick-Up Expiring Federal Grants - (B)								
-(G) It is recommended that funds be provided to pick-up expiring federal grants for 125 halfway house beds.								
-(L) Same as Governor								
Community Residential Services	0	1,350,000	0	1,350,000	0	0	0	0
Total - General Fund	**0**	**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends adjusting the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Personal Services	0	-635,477	0	-608,561	0	0	0	0
Other Expenses	0	-1,703,323	0	-3,218,525	0	-12,930	0	-12,930
Workers' Compensation Claims	0	-693,809	0	-1,390,978	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-4,550	0	-6,743	0	0	0	0
Legal Services to Prisoners	0	-7,500	0	-13,058	0	0	0	0
Volunteer Services	0	-1,949	0	-3,393	0	0	0	0
Community Residential Services	0	-143,702	0	-274,485	0	0	0	0
Community Non-Residential Services	0	-10,268	0	-17,876	0	0	0	0
Total - General Fund	**0**	**-3,200,578**	**0**	**-5,533,619**	**0**	**-12,930**	**0**	**-12,930**
Provide Funding for Additional Staff - (B)								
-(G) As the prison population is expected to reach 17,000 inmates in FY 00 and 17,500 in FY 01, it is recommended that additional funding be provided for 99 staff at Gates (Niantic), six staff at Cheshire and 11 staff at Willard-Cybulski (Enfield). These 116 total staff correspond with a prison capacity expansion of over 750 inmates.								
-(L) Same as Governor								
Personal Services	116	4,153,036	116	3,972,634	0	0	0	0
Total - General Fund	**116**	**4,153,036**	**116**	**3,972,634**	**0**	**0**	**0**	**0**
Eliminate Ombudsman Services - (B)								
DOC currently contracts out for ombudsmen services which includes the receipt of complaints by inmates in the custody of the agency regarding administrative decisions, actions, omissions, policies, procedures, rules and regulations; investigates said complaints, decides the merits of complaints and communicates decisions to inmates. The ombudsmen also recommends to the Department of Correction resolutions to the complaints that have merit and recommends policy revisions.								
-(G) It is recommended that this contract be eliminated and that the department perform the services provided by the ombudsmen within its own internal administrative structure and other existing contractual services.								
-(L) Funding is provided to maintain contract for ombudsman services at the current level.								
Other Expenses	0	-149,350	0	-157,415	0	149,350	0	149,350
Total - General Fund	**0**	**-149,350**	**0**	**-157,415**	**0**	**149,350**	**0**	**149,350**
Reduce Funding for Tuition - (B)								
The Department of Correction, through an agreement with the Board of Trustees of the Community-Technical Colleges, provides college-level and pre-college courses of instruction for inmates who request enrollment and who meet the qualifications.								
-(G) It is recommended that enrolled students pay directly to the college a portion (60%) of the tuition for each course they enroll in.								
-(L) Same as Governor								
Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-100,000**	**0**	**0**	**0**	**0**
Reduce Food Costs - (B)								
There are eight facilities currently on line with the blast/chill method of preparing meals. This represents 30% of the feeding population. By July of 1999, all but three institutions are expected to be participating with the balance of institutions targeted for August 1999. The average total cost in FY 98 was $2.14/meal/day. Re-therm (cook-chill) facilities averaged $2.02/meal/day.								
-(G) It is recommended that funding for food services be reduced as additional correctional facilities will be transitioned								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
over to the blast/chill cooking methodology for further efficiencies. -(L) Same as Governor								
Other Expenses	0	-372,300	0	-372,300	0	0	0	0
Total - General Fund	**0**	**-372,300**	**0**	**-372,300**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds). -(L) Same as Governor								
Equipment	0	-3,979,871	0	-3,120,077	0	0	0	0
Total - General Fund	**0**	**-3,979,871**	**0**	**-3,120,077**	**0**	**0**	**0**	**0**
Reduce Pre-trial and Parole Eligible Population - (B) -(L) It is recommended that funds be transferred from the Department of Correction (DOC) to the Board of Parole (FY 00 - $750,000 and FY 01 - $1.5 million) and Judicial Department (FY 00 - $500,000 and FY 01 - $1 million) in order to reduce the pre-trial population within DOC and increase the bail re-interview process. This transfer is intended to alleviate some of the pressures of DOC's growing inmate population. It should be noted that PA 99-196 establishes a process whereby the pool of individuals eligible for parole is increased.								
Personal Services	0	-1,250,000	0	-2,500,000	0	-1,250,000	0	-2,500,000
Total - General Fund	**0**	**-1,250,000**	**0**	**-2,500,000**	**0**	**-1,250,000**	**0**	**-2,500,000**
Provide Additional Inflation Increase for Criminal Justice Providers - (B) -(L) Funding is provided for an additional 1% inflation increase for selected community justice provider accounts in FY 99. These accounts would receive a total of 3% in inflation increases in this year. This funding reflects $143,702 for Community Residential Services and $10,268 for Nonresidential Services.								
Carry Forward - FY 99 Surplus Appropriations	0	153,970	0	0	0	153,970	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**153,970**	**0**	**0**	**0**	**153,970**	**0**	**0**
Continue Community Corrections Standards Project - (B) Since 1994, representatives of the Department of Correction, Court Support Services Division (formerly Office of Alternative Sanctions) of the Judicial Branch, the Board of Parole, the Connecticut Association of Nonprofits, and the Justice Education Center have successfully implemented a collaborative program standards project for both residential and nonresidential community corrections services. The Standards Project undertakes a review of community corrections programs according to these standards. In FY 99, the Department of Correction funded the Connecticut Association of Nonprofits at a level of $50,000. The growth of community corrections services necessitates the continuation of an effective quality assurance process. -(L) The department is directed to continue the standards review project for community corrections programs at the same level for each year of the biennium.								
Carry Forward Funding for Inmate Medical Services - (B) -(L) Pursuant to Section 61 of SA 99-10, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," the amount of $1.6 million for Inmate Medical Services will be carried forward from FY 99 to FY 00.								
Carry Forward Funding	0	1,600,000	0	0	0	1,600,000	0	0
Total - Carry Forward Funding	**0**	**1,600,000**	**0**	**0**	**0**	**1,600,000**	**0**	**0**
Budget Totals - GF	**6,902**	**462,922,967**	**6,902**	**480,396,696**	**0**	**-2,459,567**	**0**	**-3,800,131**
Budget Totals - OF	**0**	**1,753,970**	**0**	**0**	**0**	**1,753,970**	**0**	**0**

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(m)	21(l)	Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and off-site improvements	484,254,667	10,000,000	10,000,000
			Reductions to Bond Authorizations			
PA 99-242	48	-	Grants-in-aid for community residential facilities for alterations, repairs and improvements (SA 89-52 Sec. 23(i))	1,300,000	(221,338)	0

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $2,311,734 in Personal Services and $2,476,991 in Other Expenses for FY 00. These reductions could have a minimal effect on the agency's programs.

[2] It is anticipated that the Department of Correction will receive a $75,000 transfer in FY 00 from the Department of Children and Families to begin a mentoring program for incarcerated youth at York Correctional Institution for Women and Manson Youth Institution.

Board of Pardons
8090

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	28,006	34,141	34,141	34,141	34,141	34,141
005	Equipment	0	0	100	100	100	100
	Agency Total - General Fund	**28,006**	**34,141**	**34,241**	**34,241**	**34,241**	**34,241**
	Agency Grand Total	**28,006**	**34,141**	**34,241**	**34,241**	**34,241**	**34,241**
	BUDGET BY PROGRAM						
	Board of Pardons						
	General Fund						
	Other Expenses	28,006	34,141	34,141	34,141	34,141	34,141
	Equipment	0	0	100	100	100	100
	Total - General Fund	**28,006**	**34,141**	**34,241**	**34,241**	**34,241**	**34,241**
	EQUIPMENT						
005	Equipment	0	0	100	100	100	100
	Agency Grand Total	**28,006**	**34,141**	**34,241**	**34,241**	**34,241**	**34,241**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**34,141**	**0**	**34,141**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Other Expenses	0	1,024	0	1,973	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	**0**	**1,124**	**0**	**2,073**	**0**	**0**	**0**	**0**
Adjust Inflation Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
-(L) Same as Governor								
Other Expenses	0	-1,024	0	-1,973	0	0	0	0
Total - General Fund	**0**	**-1,024**	**0**	**-1,973**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**34,241**	**0**	**34,241**	**0**	**0**	**0**	**0**

Board of Parole
8091

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	73	73	73	73	78	84
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,983,258	3,628,586	3,811,450	4,067,819	4,067,908	4,605,945
002	Other Expenses	706,695	707,101	835,064	855,950	894,814	981,241
005	Equipment	0	0	24,720	25,392	35,470	49,042
6XX	Grant Payments - Other Than Towns	2,321,242	2,645,476	2,806,567	2,869,970	3,229,609	3,682,903
	Agency Total - General Fund [1]	**6,011,195**	**6,981,163**	**7,477,801**	**7,819,131**	**8,227,801**	**9,319,131**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	26,455	0
	Bond Funds	89,534	96,264	0	0	0	0
	Private Contributions	24,378	0	0	0	0	0
	Federal Contributions	73,133	506,250	0	0	0	0
	Agency Grand Total	**6,198,240**	**7,583,677**	**7,477,801**	**7,819,131**	**8,254,256**	**9,319,131**
	BUDGET BY PROGRAM						
	Board of Parole						
	Permanent Full-Time Positions GF	73	73	73	73	78	84
	General Fund						
	Personal Services	2,983,258	3,628,586	3,834,378	4,090,747	4,090,836	4,628,873
	Other Expenses	706,695	707,101	835,064	855,950	894,814	981,241
	Equipment	0	0	24,720	25,392	35,470	49,042
	Grant Payments - Other Than Towns						
	Community Residential Services	784,200	1,052,992	1,074,052	1,095,533	1,243,269	1,420,706
	Community Non Residential Services	1,537,042	1,592,484	1,732,515	1,774,437	1,986,340	2,262,197
	Total - General Fund	**6,011,195**	**6,981,163**	**7,500,729**	**7,842,059**	**8,250,729**	**9,342,059**
	Federal Contributions						
	Drug Control & System Imrpr Gt	73,133	0	0	0	0	0
	Victims and Womens Act	0	506,250	0	0	0	0
	Total - Federal Contributions	**73,133**	**506,250**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	26,455	0
	Bond Funds	89,534	96,264	0	0	0	0
	Private Contributions	24,378	0	0	0	0	0
	Total - Additional Funds Available	**113,912**	**96,264**	**0**	**0**	**26,455**	**0**
	Total - All Funds	**6,198,240**	**7,583,677**	**7,500,729**	**7,842,059**	**8,277,184**	**9,342,059**
	Less: Turnover - Personal Services - GF	0	0	-22,928	-22,928	-22,928	-22,928
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
611	Community Residential Services	784,200	1,052,992	1,074,052	1,095,533	1,243,269	1,420,706
612	Community Non Residential Services	1,537,042	1,592,484	1,732,515	1,774,437	1,986,340	2,262,197
	EQUIPMENT						
005	Equipment	0	0	24,720	25,392	35,470	49,042
	Agency Grand Total	**6,198,240**	**7,583,677**	**7,477,801**	**7,819,131**	**8,254,256**	**9,319,131**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**73**	**6,668,197**	**73**	**6,668,197**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	531,092	0	787,461	0	0	0	0
Other Expenses	0	114,774	0	158,432	0	0	0	0
Equipment	0	47,380	0	48,661	0	0	0	0
Grant Payments - Other Than Towns	0	187,546	0	271,309	0	0	0	0
Total - General Fund	**0**	**880,792**	**0**	**1,265,863**	**0**	**0**	**0**	**0**
Adjust Inflation Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates. -(G) The governor recommends adjusting the inflationary increases initially included in the department's current services request. -(L) Same as Governor								
Other Expenses	0	-22,073	0	-44,845	0	0	0	0
Community Residential Services	0	-10,582	0	-18,726	0	0	0	0
Community Non Residential Services	0	-15,873	0	-28,089	0	0	0	0
Total - General Fund	**0**	**-48,528**	**0**	**-91,660**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds). -(L) Same as Governor								
Equipment	0	-22,660	0	-23,269	0	0	0	0
Total - General Fund	**0**	**-22,660**	**0**	**-23,269**	**0**	**0**	**0**	**0**
Reduce Pre-Trial and Parole Eligible Population - (B)								
-(L) It is recommended that funds be transferred from the Department of Correction (DOC) to the Board of Parole (FY 00 - $750,000 and FY 01 - $1.5 million) and Judicial Department (FY 00 - $500,000 and FY 01 - $1 million) in order to reduce the pre-trial population within DOC and increase the bail re-interview process. This transfer is intended to alleviate some of the pressures of DOC's growing inmate population by providing for the supervision of approximately 150 additional parolees in each year of the biennium. It should be noted that PA 99-196 establishes a process whereby the pool of individuals eligible for parole is increased.								
Personal Services	5	256,458	11	538,126	5	256,458	11	538,126
Other Expenses	0	59,750	0	125,291	0	59,750	0	125,291
Equipment	0	10,750	0	23,650	0	10,750	0	23,650
Community Residential Services	0	169,217	0	325,173	0	169,217	0	325,173
Community Non Residential Services	0	253,825	0	487,760	0	253,825	0	487,760
Total - General Fund	**5**	**750,000**	**11**	**1,500,000**	**5**	**750,000**	**11**	**1,500,000**
Provide Additional Inflation Increase for Criminal Justice Providers - (B)								
-(L) Funding is provided for an additional 1% inflation increase for selected community justice provider accounts in FY 99. These accounts would receive a total of 3% in inflation increases in this year. This funding reflects $10,582 for Community Residential Services and $15,873 for Non Residential Services.								
Carry Forward - FY 99 Surplus Appropriations	0	26,455	0	0	0	26,455	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**26,455**	**0**	**0**	**0**	**26,455**	**0**	**0**
Budget Totals - GF	**78**	**8,227,801**	**84**	**9,319,131**	**5**	**750,000**	**11**	**1,500,000**
Budget Totals - OF	**0**	**26,455**	**0**	**0**	**0**	**26,455**	**0**	**0**

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[1[In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required by the 1999-2001 biennial budget as passed by the General Assembly, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $30,509 in Personal Services and $33,108 in Other Expenses for FY 00. These reductions could have a minimal effect on the agency's programs.

Department of Children and Families
8100

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,969	3,060	3,166	3,166	3,441	3,441
	Others Equated to Full-Time	109	124	124	124	124	124
	Additional Funds Available						
	Permanent Full-Time	43	43	43	43	43	43
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	135,205,331	154,922,654	161,778,286	172,627,352	170,424,766	185,935,763
002	Other Expenses	22,893,638	21,733,736	22,606,229	22,226,128	25,452,745	23,744,290
005	Equipment	0	300,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	4,016,084	4,265,750	4,103,751	4,154,623	4,483,468	4,541,934
6XX	Grant Payments - Other Than Towns	180,464,559	213,514,175	234,163,043	243,153,232	239,371,925	248,417,882
	Agency Total - General Fund [1][2]	**342,579,612**	**394,736,315**	**422,652,309**	**442,162,335**	**439,733,904**	**462,640,869**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	900,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,866,723	0
	Special Funds, Non-Appropriated	1,166,103	2,993,030	2,297,500	2,294,500	2,297,500	2,294,500
	Bond Funds	1,914,313	1,702,029	1,679,000	1,679,000	1,679,000	1,679,000
	Private Contributions	129,514	83,953	49,073	49,154	49,073	49,154
	Federal Contributions	14,593,273	11,110,749	10,866,026	8,346,026	10,866,026	8,346,026
	Agency Grand Total	**360,382,815**	**410,626,076**	**437,543,908**	**454,531,015**	**457,392,226**	**475,009,549**
	BUDGET BY PROGRAM						
	Youth and Community Development Services						
	General Fund						
	Grant Payments - Other Than Towns						
	Community Preventive Services	2,438,523	2,550,901	2,653,580	2,707,389	2,653,580	2,707,389
	Aftercare for Children	0	13,000	13,523	13,797	13,523	13,797
	Health and Community Services	825,428	898,931	660,957	678,950	660,957	678,950
	Total - General Fund	**3,263,951**	**3,462,832**	**3,328,060**	**3,400,136**	**3,328,060**	**3,400,136**
	Federal Contributions						
	Juvenile Justice&Delinq Prevent	15,000	0	0	0	0	0
	Safe & Drug Free Schools	308,875	12,952	0	0	0	0
	Family Preservation	587,769	1,995,641	1,995,641	1,995,641	1,995,641	1,995,641
	Independent Living	536,059	756,832	754,517	754,517	754,517	754,517
	Total - Federal Contributions	**1,447,703**	**2,765,425**	**2,750,158**	**2,750,158**	**2,750,158**	**2,750,158**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,866,723	0
	Total - All Funds	**4,711,654**	**6,228,257**	**6,078,218**	**6,150,294**	**7,944,941**	**6,150,294**
	Children's and Protective Services						
	Permanent Full-Time Positions GF /OF	1,681/42	1,720/42	1,729/42	1,729/42	2,007/42	2,007/42
	General Fund						
	Personal Services	71,060,158	81,398,458	91,190,687	97,641,842	97,478,029	108,592,680
	Other Expenses	7,968,498	7,598,933	8,661,291	8,433,221	11,207,807	9,651,383
011	Short Term Residential Treatment	360,000	360,000	367,200	374,616	609,917	622,187
	Grant Payments - Other Than Towns						
	Child Welfare Support Services	189,000	189,000	191,661	195,554	191,661	195,554
	Total - General Fund	**79,577,656**	**89,546,391**	**100,410,839**	**106,645,233**	**109,487,414**	**119,061,804**
	Federal Contributions						
	Child Welfare	2,572,146	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	297,500	294,500	297,500	294,500
	Bond Funds	166,350	20,000	0	0	0	0
	Private Contributions	15,263	15,173	4,073	4,154	4,073	4,154
	Total - Additional Funds Available	**181,613**	**35,173**	**301,573**	**298,654**	**301,573**	**298,654**
	Total - All Funds	**82,331,415**	**89,581,564**	**100,712,412**	**106,943,887**	**109,788,987**	**119,360,458**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Community Child Protective Services						
	General Fund						
036	Children's Trust Fund [3]	0	0	0	0	0	0
038	Substance Abuse Screening	1,611,000	1,809,500	1,651,690	1,695,146	1,651,690	1,695,146
040	Local Systems of Care	0	0	0	0	137,000	139,740
	Grant Payments - Other Than Towns						
	Treatment and Prevention of Child Abuse	5,041,737	5,524,142	4,968,113	5,078,691	5,037,877	5,150,050
	Community Emergency Services	182,068	182,068	188,176	191,977	188,176	191,977
	Family Violence Services	357,800	436,772	445,959	454,966	445,959	454,966
	Health and Community Services	413,240	417,044	439,531	450,274	439,531	450,274
	Total - General Fund	**7,605,845**	**8,369,526**	**7,693,469**	**7,871,054**	**7,900,233**	**8,082,153**
	Federal Contributions						
	Children's Justice Grants	63,708	122,609	0	0	0	0
	Child Abuse & Neglect	289,261	531,406	531,426	531,426	531,426	531,426
	Total - Federal Contributions	**352,969**	**654,015**	**531,426**	**531,426**	**531,426**	**531,426**
	Total - All Funds	**7,958,814**	**9,023,541**	**8,224,895**	**8,402,480**	**8,431,659**	**8,613,579**
	Adoption Services						
	Permanent Full-Time Positions GF	10	10	10	10	10	10
	General Fund						
	Personal Services	933,734	427,384	548,901	582,707	548,901	582,707
	Other Expenses	89,731	14,986	22,163	21,774	22,163	21,774
	Grant Payments - Other Than Towns						
	Child Welfare Support Services	803,805	797,171	808,203	824,623	808,203	824,623
	Board and Care for Children-Adoption	18,584,724	21,518,592	23,388,717	23,897,375	23,679,268	24,187,926
	Total - General Fund	**20,411,994**	**22,758,133**	**24,767,984**	**25,326,479**	**25,058,535**	**25,617,030**
	Community Child Psychiatric Services						
	General Fund						
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	10,172,378	10,851,174	10,394,857	10,604,792	11,232,971	11,459,668
	Federal Contributions						
	Drug Control & System Imrpr Gt	17,269	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	609,591	972,312	972,312	972,312	972,312	972,312
	Total - Federal Contributions	**626,860**	**972,312**	**972,312**	**972,312**	**972,312**	**972,312**
	Total - All Funds	**10,799,238**	**11,823,486**	**11,367,169**	**11,577,104**	**12,205,283**	**12,431,980**
	Community Living						
	Permanent Full-Time Positions GF	30	30	30	30	30	30
	General Fund						
	Personal Services	1,051,406	1,166,683	1,446,501	1,528,267	1,446,501	1,528,267
	Other Expenses	117,519	107,318	101,111	99,630	101,111	99,630
035	Wilderness School Program	86,136	96,250	96,250	96,250	96,250	96,250
	Grant Payments - Other Than Towns						
	Community Emergency Services	594,529	604,824	214,476	226,886	418,476	434,966
	Aftercare for Children	74,862	59,202	72,673	74,140	72,673	74,140
	Health and Community Services	100,000	104,213	105,550	104,851	105,550	104,851
	Family Preservation Services	5,682,835	6,409,118	5,045,668	5,161,203	5,454,178	5,577,883
	Substance Abuse Treatment	188,101	188,101	194,718	198,650	194,718	198,650
	Child Welfare Support Services	360,164	810,100	821,504	838,194	957,332	1,024,022
	Juvenile Case Management Collaborative	547,600	560,911	572,129	583,684	572,129	583,684
	Board and Care for Children-Residential	781,082	0	0	0	0	0
	Total - General Fund	**9,584,234**	**10,106,720**	**8,670,580**	**8,911,755**	**9,418,918**	**9,722,343**
	Federal Contributions						
	Drug Control & System Imrpr Gt	110,482	214	0	0	0	0
	Family Preservation	642,323	0	0	0	0	0
	Independent Living	280,909	3,398	0	0	0	0
	Total - Federal Contributions	**1,033,714**	**3,612**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	45,817	48,750	45,000	45,000	45,000	45,000
	Total - All Funds	**10,663,765**	**10,159,082**	**8,715,580**	**8,956,755**	**9,463,918**	**9,767,343**
	Private Day Treatment Programs						
	Permanent Full-Time Positions GF	86	86	91	91	91	91
	General Fund						
	Grant Payments - Other Than Towns						
	Day Treatment Centers for Children	4,353,907	5,100,421	5,003,150	5,104,196	5,066,900	5,169,221
	Foster Family Care						
	General Fund						
	Personal Services	3,676,849	4,639,664	4,696,438	4,999,803	4,696,438	4,999,803
	Other Expenses	355,605	385,018	434,313	427,950	434,313	427,950
	Grant Payments - Other Than Towns						
	Health and Community Services	35,000	36,474	40,528	42,312	40,528	42,312
	Board and Care for Children-Foster	63,288,593	66,847,764	69,212,651	69,360,508	72,264,554	72,413,431
	Total - General Fund	**67,356,047**	**71,908,920**	**74,383,930**	**74,830,573**	**77,435,833**	**77,883,496**
	Federal Contributions						
	Refugee Services	27,993	37,138	20,000	0	20,000	0
	Total - All Funds	**67,384,040**	**71,946,058**	**74,403,930**	**74,830,573**	**77,455,833**	**77,883,496**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Private Facilities						
	General Fund						
	Grant Payments - Other Than Towns						
	Day Treatment Centers for Children	87,234	87,234	81,443	83,088	81,443	83,088
	No Nexus Special Education	2,775,735	3,192,015	3,251,541	3,318,929	3,039,543	3,106,931
	Substance Abuse Treatment	1,398,370	2,187,325	2,464,028	2,513,792	2,464,028	2,513,792
	Board and Care for Children-Residential	61,187,844	83,947,678	102,929,707	110,444,411	103,288,167	110,775,737
	Total - General Fund	**65,449,183**	**89,414,252**	**108,726,719**	**116,360,220**	**108,873,181**	**116,479,548**
	Federal Contributions						
	Family Preservation	1,148,028	0	0	0	0	0
	Social Services Block Grant	3,521,901	3,529,440	3,529,449	3,529,449	3,529,449	3,529,449
	Total - Federal Contributions	**4,669,929**	**3,529,440**	**3,529,449**	**3,529,449**	**3,529,449**	**3,529,449**
	Additional Funds Available						
	Special Funds, Non-Appropriated	743,035	0	0	0	0	0
	Total - All Funds	**70,862,147**	**92,943,692**	**112,256,168**	**119,889,669**	**112,402,630**	**120,008,997**
	Children and Youth Services Operated Institutions						
	Permanent Full-Time Positions GF /OF	801/1	850/1	939/1	939/1	939/1	939/1
	General Fund						
	Personal Services	40,661,536	45,008,185	48,000,126	50,824,315	48,000,126	50,824,315
	Other Expenses	4,480,665	4,766,060	4,349,148	4,343,249	4,349,148	4,343,249
	Equipment	0	300,000	0	0	0	0
	Total - General Fund	**45,142,201**	**50,074,245**	**52,349,274**	**55,167,564**	**52,349,274**	**55,167,564**
	Federal Contributions						
	Neglected & Delinquent Children	688,533	196,622	165,326	165,326	165,326	165,326
	Special Education Grants to States	53,001	53,024	50,324	50,324	50,324	50,324
	Goals 2000	753	0	0	0	0	0
	ESEA Title VI	1,785	1,890	0	0	0	0
	Total - Federal Contributions	**744,072**	**251,536**	**215,650**	**215,650**	**215,650**	**215,650**
	Additional Funds Available						
	Special Funds, Non-Appropriated	251,271	2,993,030	2,000,000	2,000,000	2,000,000	2,000,000
	Bond Funds	23,954	3,029	0	0	0	0
	Total - Additional Funds Available	**275,225**	**2,996,059**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	Total - All Funds	**46,161,498**	**53,321,840**	**54,564,924**	**57,383,214**	**54,564,924**	**57,383,214**
	Management Services						
	Permanent Full-Time Positions GF	361	364	367	367	364	364
	General Fund						
	Personal Services	17,821,648	22,282,280	22,025,228	23,363,266	21,884,366	23,220,839
	Other Expenses	9,881,620	8,861,421	9,038,203	8,900,304	9,338,203	9,200,304
	Equipment	0	0	1,000	1,000	1,000	1,000
039	Workers' Compensation Claims	1,958,948	2,000,000	1,988,611	1,988,611	1,988,611	1,988,611
	Total - General Fund	**29,662,216**	**33,143,701**	**33,053,042**	**34,253,181**	**33,212,180**	**34,410,754**
	Federal Contributions						
	St. Francis/United Services	74,365	0	0	0	0	0
	Special Education Grants to States	80,440	186,193	176,000	176,000	176,000	176,000
	Voc Educ-Basic Grants to States	406	0	7,886	7,886	7,886	7,886
	Safe & Drug Free Schools	1,466	1,573	0	0	0	0
	Family & Community Alliance	1,205	20,110	0	0	0	0
	Goals 2000	21,868	26,250	0	0	0	0
	Children's Justice Grants	13,729	123,068	123,068	123,068	123,068	123,068
	Foster Care-Title IV-E	2,453,617	2,500,000	2,500,000	0	2,500,000	0
	Child Abuse & Neglect	29,426	40,077	40,077	40,077	40,077	40,077
	Substance Abuse Treatment	104,273	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	337,092	0	0	0	0	0
	Total - Federal Contributions	**3,117,887**	**2,897,271**	**2,847,031**	**347,031**	**2,847,031**	**347,031**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	900,000	0
	Special Funds, Non-Appropriated	171,797	0	0	0	0	0
	Bond Funds	1,724,009	1,679,000	1,679,000	1,679,000	1,679,000	1,679,000
	Private Contributions	68,434	20,030	0	0	0	0
	Total - Additional Funds Available	**1,964,240**	**1,699,030**	**1,679,000**	**1,679,000**	**2,579,000**	**1,679,000**
	Total - All Funds	**34,744,343**	**37,740,002**	**37,579,073**	**36,279,212**	**38,638,211**	**36,436,785**
	Less: Turnover - Personal Services - GF	0	0	-6,129,595	-6,312,848	-3,629,595	-3,812,848
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	10,172,378	10,851,174	10,394,857	10,604,792	11,232,971	11,459,668
603	Day Treatment Centers for Children	4,441,141	5,187,655	5,084,593	5,187,284	5,148,343	5,252,309
607	Treatment and Prevention of Child Abuse	5,041,737	5,524,142	4,968,113	5,078,691	5,037,877	5,150,050
610	Community Emergency Services	776,597	786,892	402,652	418,863	606,652	626,943
611	Community Preventive Services	2,438,523	2,550,901	2,653,580	2,707,389	2,653,580	2,707,389
612	Aftercare for Children	74,862	72,202	86,196	87,937	86,196	87,937
613	Family Violence Services	357,800	436,772	445,959	454,966	445,959	454,966
614	Health and Community Services	1,373,668	1,456,662	1,246,566	1,276,387	1,246,566	1,276,387
616	No Nexus Special Education	2,775,735	3,192,015	3,251,541	3,318,929	3,039,543	3,106,931
617	Family Preservation Services	5,682,835	6,409,118	5,045,668	5,161,203	5,454,178	5,577,883
618	Substance Abuse Treatment	1,586,471	2,375,426	2,658,746	2,712,442	2,658,746	2,712,442
619	Child Welfare Support Services	1,352,969	1,796,271	1,821,368	1,858,371	1,957,196	2,044,199

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
620	Juvenile Case Management Collaborative	547,600	560,911	572,129	583,684	572,129	583,684
624	Board and Care for Children-Adoption	18,584,724	21,518,592	23,388,717	23,897,375	23,679,268	24,187,926
625	Board and Care for Children-Foster	63,288,593	66,847,764	69,212,651	69,360,508	72,264,554	72,413,431
626	Board and Care for Children-Residential	61,968,926	83,947,678	102,929,707	110,444,411	103,288,167	110,775,737
	EQUIPMENT						
005	Equipment	0	300,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**360,382,815**	**410,626,076**	**437,543,908**	**454,531,015**	**457,392,226**	**475,009,549**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**3,060**	**396,150,138**	**3,060**	**396,150,138**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	5,203,965	0	16,154,221	0	0	0	0
Other Expenses	0	1,466,188	0	1,746,331	0	0	0	0
Equipment	0	39,400	0	-76,000	0	0	0	0
Other Current Expenses	0	729,481	0	942,210	0	0	0	0
Grant Payments-Other Than Towns	0	0	0	9,883,189	0	-5,924,872	0	0
Total - General Fund	**0**	**7,439,034**	**0**	**28,649,951**	**0**	**-5,924,872**	**0**	**0**

Provide Deficiency Funding for Department of Children and Families - (B)
-(G) Funding, in the amount of $19,000,000, is included in SA 99-03, "An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1999," for the Department of Children and Families due to deficiencies in various accounts.

The annualized cost of this deficiency has been recognized in the write-ups below.
-(L) Same as Governor

Adjustment for Turnover/Personal Services - (B)
Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.
-(G) Funds for Turnover are reduced by $5,629,595 in FY 00 to reflect more accurately the anticipated vacancy rate in the department. A corresponding reduction of $5,812,848 is made in FY 01.
-(L) Funds for Turnover are reduced by $3,129,595 in FY 00 to reflect more accurately the anticipated vacancy rate in the department. A corresponding reduction of $3,312,848 is made in FY 01.

Less: Turnover - Personal Services	0	-3,129,595	0	-3,312,848	0	2,500,000	0	2,500,000
Total - General Fund	**0**	**-3,129,595**	**0**	**-3,312,848**	**0**	**2,500,000**	**0**	**2,500,000**

Enhance Fiscal Office Staff - (B)
The Fiscal Services Office of the department's Central Office has oversight over all financial issues, including budget preparation, production of financial statements and fiscal planning.
-(G) Funding, in the amount of $140,862 in FY 00, is recommended to reflect the costs of three new fiscal staff, including one Assistant Chief Financial Officer and two Fiscal Administrative Supervisors. These staff will be assigned to the department's Central Office's Fiscal Services Office. Additional funding of $1,565 (for a cumulative total of $142,427) is recommended in FY 01 to reflect the annualized cost of this staffing increase.
-(L) Funding is not provided to add fiscal staff.

Personal Services	0	0	0	0	-3	-140,862	-3	-142,427
Total - General Fund	**0**	**0**	**0**	**0**	**-3**	**-140,862**	**-3**	**-142,427**

Fund Youthful Offender Mentoring Program - (B)
A youthful offender mentoring program for persons residing in correctional facilities will promote long term relationships between mentors and youth intended to provide participation in cultural, educational and work-related activities designed to help the youth to comprehend the

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
gravity of their crime, the consequences of their actions and options for their future. -(L) Funding, in the amount of $75,000 in FY 00, is provided to reflect the costs of establishing a juvenile offender mentoring program. This program will serve youth at the York Correctional and Manson Youth Institutions, under the oversight of the Department of Correction. It is anticipated that legislative action will be taken during the 2000 session to transfer this appropriation to the Department of Correction.								
Personal Services	0	75,000	0	0	0	75,000	0	0
Total - General Fund	**0**	**75,000**	**0**	**0**	**0**	**75,000**	**0**	**0**
Add Caseload Reduction Staff/Consent Decree - (B) Pursuant to the Juan F. v. Rowland Consent Decree, the department must maintain caseloads per worker according to established ratios. An analysis completed during the Winter of 1999 identified deficiencies in the agency's LINK system which led to an undercount of approximately 2,500 cases. -(L) Funding, in the amount of $8,569,358 in FY 00, is provided to support the cost of 278 children's protective services staff needed to maintain compliance with Consent Decree mandates. Included in this sum is $6,212,342 in Personal Services funding to reflect the staggered hire of these positions in the first year of the biennium. Also included in $2,357,016 in Other Expenses funding to support needed office space expansions, telephones and furniture, state fleet expenses, computers and data processing training. The FY 01 cost of this staffing expansion is $12 million. This includes annualized salary expenses of $10,950,838 and associated Other Expenses of $1,049,162.								
Personal Services	278	6,212,342	278	10,950,838	278	6,212,342	278	10,950,838
Other Expenses	0	2,357,016	0	1,049,162	0	2,357,016	0	1,049,162
Total - General Fund	**278**	**8,569,358**	**278**	**12,000,000**	**278**	**8,569,358**	**278**	**12,000,000**
Add Substance Abuse Counselor - (B) Almost two-thirds of the youngsters in out-of-home placements report using alcohol or marijuana during the past year and nearly 30% of children in placement have a substance abuse problem. High Meadows in Hamden is a state-operated residential treatment facility for severely emotionally disturbed adolescents (ages 12 to 17). Connecticut Children's Place in Warehouse Point is a residential diagnostic center for children and youth in need of protection due to abuse, neglect, abandonment or unmanageable behavior or sudden disruption in their current place of residence. -(G) One position is recommended to reflect the hiring of one Substance Abuse Counselor to serve clients at High Meadows and Connecticut Children's Place. It is the governor's intent that the cost of this position be accommodated within the agency's existing Personal Services resources. -(L) Same as Governor								
Personal Services	1	0	1	0	0	0	0	0
Total - General Fund	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**
Enhance Foster and Adoption Service Unit Staff/Consent Decree - (B) Among other duties, regional Foster and Adoption Service Units (FASU) are responsible for: Establishing effective marketing and recruitment plans for foster and adoptive parents; developing assessment and training procedures for prospective foster and adoptive families; licensing and providing follow-up support to foster families; and participating in activities of the statewide foster and adoptive parent's association. -(G) Funding, in the amount of $242,021 is recommended to reflect the costs of hiring five Social Workers to be assigned to the department's regional Foster and Adoption Service Units. -(L) Same as Governor								
Personal Services	5	242,021	5	242,021	0	0	0	0
Total - General Fund	**5**	**242,021**	**5**	**242,021**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Expenditure Update/Annualization-Safety Initiative - (B)								
The Department of Children and Families (DCF) has begun to award contracts for the development of Safe Homes for Children. This will allow the agency to assess children who are experiencing out-of-home placement for the first time so that permanency and treatment plans can be developed in a timely manner. Children from birth to age twelve will be served. All efforts will be made to discharge children to appropriate placements within 45 days.								
Additionally, the agency received Finance Advisory Committee (FAC) approval at its December, 1998 meeting to increase its position count by 27. This allowed for the hiring of three staff to oversee the Safe Homes project, three staff to improve the effectiveness of the DCF Training Academy, and 21 staff to perform enhanced administrative case reviews of children in DCF care.								
-(G) Funding, in the amount of $15,721,747 in FY 00, is recommended to reflect the annualized cost of a new Safety Initiative begun in FY 99. Included in this sum is $1,296,747 to reflect the costs of 27 new positions which were authorized by the Finance Advisory Committee (FAC) at its December, 1998 meeting, and associated other expenses. Also included is $14,425,000 to reflect twelve month support for 200 new Safe Homes beds.								
Additional funding of $301,821 (for a cumulative total of $16,023,568) is recommended in FY 01 to reflect the second year costs of this initiative.								
-(L) Funding, in the amount of $14,582,747 in FY 00, is provided to reflect the annualized cost of a new Safety Initiative begun in FY 99. Included in this sum is $1,296,747 to reflect the costs of 27 new positions which were authorized by the Finance Advisory Committee (FAC) at its December, 1998 meeting and associated other expenses. Also included is $13,286,000 to reflect twelve month support of 182 new Safe Home beds.								
Additional funding of $279,541 (for a cumulative total of $14,862,288) is provided in FY 01 to reflect the second year costs of this initiative.								
Personal Services	0	1,198,901	0	1,212,722	0	0	0	0
Other Expenses	0	97,846	0	97,846	0	0	0	0
Board and Care for Children-Residential	0	13,286,000	0	13,551,720	0	-1,139,000	0	-1,161,280
Total - General Fund	**0**	**14,582,747**	**0**	**14,862,288**	**0**	**-1,139,000**	**0**	**-1,161,280**
Increase Staff/Safety Initiative - (B)								
For a description of the Safe Homes for Children initiative see the write-up above.								
-(G) Funding, in the amount of $430,694 in FY 00, is recommended to reflect the costs of nine new Social Worker positions needed to perform oversight of Safe Homes. An additional $4,786 (for a cumulative total of $435,480) is recommended in FY 01 to reflect the second year salaries associated with these positions.								
-(L) Same as Governor								
Personal Services	9	430,694	9	435,480	0	0	0	0
Total - General Fund	**9**	**430,694**	**9**	**435,480**	**0**	**0**	**0**	**0**
Expenditure Update/Annualization-Long Lane Staff - (B)								
Long Lane School in Middletown is Connecticut's only institution for adjudicated delinquent adolescents, ages 11 to 16, who require custody, education and treatment. The agency received Finance Advisory Committee approval to hire an additional 48 staff at Long Lane at its December, 1998 meeting.								
-(G) Funding, in the amount of $1,855,997 in FY 00, is recommended to reflect the annualized cost of 48 new positions which were authorized by Finance Advisory Committee (FAC) action at its December, 1998 meeting. Additional funding of $20,622 (for a cumulative total of $1,876,619) is recommended in FY 01 to reflect the second year salaries associated with these positions.								
-(L) Same as Governor								
Personal Services	0	1,855,997	0	1,876,619	0	0	0	0
Total - General Fund	**0**	**1,855,997**	**0**	**1,876,619**	**0**	**0**	**0**	**0**

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	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Increase Staff-Long Lane School - (B)								
FY 00 represents the second year of a staffing expansion at Long Lane School which was initiated in response to an evaluation that identified deficiencies in educational and behavioral health services, as well as safety concerns.								
-(G) Funding, in the amount of $4,216,078 in FY 00, is recommended to support the costs of an additional 88 full-time Long Lane School staff to be hired as follows:								
Positions - Full Time								
1 Pupil Services Specialist								
8 Teacher								
6 Clinic Psychologist 1								
8 Clinical Social Worker								
6 Clinical Social Work Associate								
4 Psychiatrist 1								
1 Psychiatrist 3								
1 Supervising Psychologist 2								
18 Clinical Nurse 1								
21 Youth Services Officer								
2 Juvenile Correctional Counselor Supervisor								
10 Juvenile Correctional Counselor								
2 Office Assistant								
88 Total								
Additional funding of $41,769 (for a cumulative total of $4,257,847) is recommended in FY 01 to reflect the annualized cost of this staffing expansion.								
-(L) Same as Governor								
Personal Services	88	3,759,214	88	3,800,983	0	0	0	0
Other Expenses	0	456,864	0	456,864	0	0	0	0
Total - General Fund	**88**	**4,216,078**	**88**	**4,257,847**	**0**	**0**	**0**	**0**
Meet Operating Expenses of New Buildings/ Connecticut Children's Place - (B)								
A multi-year construction project is underway at the Connecticut Children's Place (formerly the State Receiving Home). This effort encompasses the building of new residential, educational and recreational facilities.								
-(G) Funding, in the amount of $63,529 is recommended to reflect more accurately anticipated operating costs for the campus of the Connecticut Children's Place which are increasing due to the opening of new buildings.								
-(L) Same as Governor								
Other Expenses	0	63,259	0	63,259	0	0	0	0
Total - General Fund	**0**	**63,259**	**0**	**63,259**	**0**	**0**	**0**	**0**
Fund Lease Costs - (B)								
The Department of Children and Families operates fourteen regional and sub-regional offices in addition to a central office in Hartford.								
-(L) Funding, in the amount of $189,500 in FY 00 and $169,000 in FY 01, is provided to reflect more accurately anticipated regional office leasing costs.								
Other Expenses	0	189,500	0	169,000	0	189,500	0	169,000
Total - General Fund	**0**	**189,500**	**0**	**169,000**	**0**	**189,500**	**0**	**169,000**
Pay Computer Support Costs - (B)								
The Department of Information Technology (DoIT) is responsible for supporting the information technology needs of most state agency functions. The Department of Children and Families relies upon DoIT's services in the context of the operation of its LINK system.								
-(G) Funding, in the amount of $1.2 million, is recommended to allow the department to meet its obligation to reimburse the Department of Information Technology for data processing services rendered.								
-(L) Same as Governor								
Other Expenses	0	1,200,000	0	1,200,000	0	0	0	0
Total - General Fund	**0**	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**	**0**

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	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Carry Forward Funding for LINK System - (B)								
-(L) Pursuant to Section 63 of SA 99-10, "AAC the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor," funding, in the amount of $900,000, is estimated to be carried forward from FY 99 into FY 00 to support the completion of work on the LINK computer system.								
Carry Forward Funding	0	900,000	0	0	0	900,000	0	0
Total - Carry Forward Funding	**0**	**900,000**	**0**	**0**	**0**	**900,000**	**0**	**0**
Expenditure Update/Consultant Services - (B)								
-(G) A reduction in funding, in the amount of $804,790 in FY 00, is recommended to reflect a revised estimate of consultant service costs. A further reduction of $50,000 (for a cumulative total of $854,790) is recommended in FY 01 to reflect annualized savings.								
-(L) A reduction in funding, in the amount of $504,790 in FY 00, is provided to reflect a revised estimate of consultant services costs. A further reduction of $50,000 (for a cumulative total of $554,790) is provided in FY 01 to reflect annualized savings. It is the intent of the legislature that support for contracted background checks be maintained at FY 99 levels.								
Other Expenses	0	-504,790	0	-554,790	0	300,000	0	300,000
Total - General Fund	**0**	**-504,790**	**0**	**-554,790**	**0**	**300,000**	**0**	**300,000**
Reduce Other Expenses - (B)								
-(G) A reduction in funding, in the amount of $199,506 is recommended to reflect the achievement of efficiencies in agency operating expenses.								
-(L) Same as Governor								
Other Expenses	0	-199,506	0	-199,506	0	0	0	0
Total - General Fund	**0**	**-199,506**	**0**	**-199,506**	**0**	**0**	**0**	**0**
Expenditure Update/Eliminate Inflationary Increase for Other Expenses - (B)								
-(G) A reduction in funding, in the amount of $515,394 is recommended in FY 00 to reflect the governor's proposal to eliminate inflation for other expenses. A further reduction of $668,224 is recommended to reflect the continued impact of inflation in FY 01. The total second year reduction of $1,183,618 is necessary to represent the cumulative impact of these changes on the current services base over time.								
-(L) Same as Governor								
Other Expenses	0	-452,848	0	-1,063,092	0	0	0	0
Wilderness School Program	0	-2,888	0	-5,565	0	0	0	0
Workers' Compensation Claims	0	-59,658	0	-114,961	0	0	0	0
Total - General Fund	**0**	**-515,394**	**0**	**-1,183,618**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.								
-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of $338,400 in FY 00 and $223,000 in FY 01, respectively, will be supported through bond funds.								
-(L) Same as Governor								
Equipment	0	-338,400	0	-223,000	0	0	0	0
Total - General Fund	**0**	**-338,400**	**0**	**-223,000**	**0**	**0**	**0**	**0**
Transfer Appropriation for Children's Trust Fund - (B)								
PA 97-237 reinstated the Children's Trust Fund Council's status as being within the Department of Children and Families for administrative purposes only (APO). The								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
resources of the Council are used to fund programs aimed at preventing child abuse and neglect and family resource programs. -(L) A transfer of state funding, in the amount of $3,156,900 in FY 00 and $3,220,657 in FY 01, from the Department of Children and Families' budget to a newly established Council to Administer the Children's Trust Fund is provided to reflect the council's administrative purposes only (APO) status. A corresponding transfer of federal and private funds that support the activities of the council is also provided.								
Expenditure Update/Annualization-Children's Trust Fund - (B) The Children's Trust Fund was created in 1983 and is committed to funding programs that support safe, nurturing families and create healthier communities. Such trust funds have been established by states across the nation and are supported by a combination of federal, state and private dollars. -(G) Net funding, in the amount of $225,000 is recommended to reflect the following: $150,000 to annualize the costs of two new Healthy Families programs which received six-month funding in FY 99; $65,000 to annualize the costs of community based child abuse and neglect prevention programs in each of the five Department of Children and Families' regions; a reduction of $20,000 to reflect elimination of a one-time grant to the Center for Social Research to study rates of child abuse and neglect among high-risk populations; and a reduction of $35,000 to reflect elimination of a one-time grant for a training conference for service providers to enhance awareness of child abuse and neglect prevention efforts. -(L) Same as Governor								
Children's Trust Fund	0	225,000	0	225,000	0	0	0	0
Total - General Fund	**0**	**225,000**	**0**	**225,000**	**0**	**0**	**0**	**0**
Manage Increased Demand within Current Services-Project SAFE - (B) The department currently contracts with Advanced Behavioral Health, Inc. which operates Project SAFE (Substance Abuse Family Evaluation). Through a statewide network of treatment providers, Project SAFE has offered central intake and priority access to drug screens, a substance abuse evaluation and a variety of treatment services. The target population is substance using caregivers of children on the agency's caseload. Project SAFE also provides random drug screens and evaluations as needed for families applying for the subsidized guardianship program. Due to enactment of the federal Adoption and Safe Families Act, demand for these services is anticipated to increase. The department is currently projecting an FY 99 shortfall of $500,000 for Project SAFE. -(G) A reduction in funding, in the amount of $500,000 is recommended to reflect limiting the department's financial support of Project SAFE to FY 98 levels. -(L) Same as Governor								
Substance Abuse Screening	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**0**	**0**	**0**
Continue Support for Local Systems of Care - (B) Local systems of care programs consist of grass roots community collaboratives involving parents, local mental health agencies, education and juvenile justice professionals, as well as providers from a variety of other social service organizations. Their aim is to develop and implement treatment plans designed to keep seriously emotionally disturbed (SED) youngsters out of residential placement or extended psychiatric hospitalization. The department funded eight case managers who acted as coordinators of the systems of care in FY 99 with one-time carry forward funding. -(L) Funding, in the amount of $137,000 in FY 00, is provided to continue support for local systems of care case managers.								

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	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Additional funding of $2,740 (for a cumulative total of $139,740) is provided in FY 01 to reflect the impact of a 2% inflationary increase in the second year of the biennium.								
Local Systems of Care	0	137,000	0	139,740	0	137,000	0	139,740
Total - General Fund	**0**	**137,000**	**0**	**139,740**	**0**	**137,000**	**0**	**139,740**

Expenditure Update/Annualization-Workers' Compensation Claims - (B)
PA 90-327, "AAC Appropriations for Workers' Compensation Payments," requires the appropriations of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claim costs. Prior to FY 91, funding for WC claims paid on behalf of Department of Children and Families' employees was included under the budget of the Department of Administrative Services.
-(G) Funding, in the amount of $400,000 is recommended to reflect more accurately anticipated Workers' Compensation claims costs in each of FY 00 and FY 01.
-(L) Same as Governor

Workers' Compensation Claims	0	400,000	0	400,000	0	0	0	0
Total - General Fund	**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**	**0**

Implement 1999 Program Assessment and Resource Allocation Plan/Consent Decree - (B)
The Juan F. v. Rowland Consent Decree Manuals require that the Department of Children and Families conduct an annual needs assessment of services required by the children and families of Connecticut. This effort, known as the Program Assessment and Resource Allocation Plan (formerly the Resource Development Plan) has as its goal the evaluation of the current status of department programs and the creation of strategies for addressing needs that are not presently being met.
-(G) Net funding, in the amount of $6,523,338 in FY 00, is recommended to reflect implementation costs, funding reallocations and resulting savings from service expansions identified in a 1999 Program Assessment and Resource Allocation Plan. Included in this sum is:

A reduction of $200,000 under the Treatment and Prevention of Child Abuse account to reflect a reallocation of 200 Parent Aide units of service to provide Placement Preservation Services to foster and adoptive families and their children. The department will maintain a Parent Aide capacity of 3,819 units of service;

a reduction of $675,000 under the Family Preservation Services account to reflect a reallocation of 150 Intensive Family Preservation (IFP) slots (typically provided to biological families) to Placement Preservation Services to foster and adoptive parents and their children. The department will maintain an IFP capacity of 1,197 slots;

$231,188 under the Substance Abuse Treatment account to reflect the annualized cost of a Supportive Housing for Recovering Families project which was initiated in FY 99.

Changes under the Board and Care for Children - Foster account include:

A reduction of $671,600 to reflect offsetting savings to reflect diverting 80 children who might otherwise be placed in foster care into the Supportive Housing for Recovering Families program;

$234,250 to reflect enhanced respite services for foster parents. The number of covered days of respite per year will be increased from eight to 14, and foster parents will no longer be required to have one year of experience before being granted eligibility for respite services. It is assumed that an additional 200 foster families will become newly eligible for respite services (at $25 per day for up to fourteen days) as a result of this policy change;

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$949,000 to establish specialized foster care settings operated by private agencies with existing residential programs. It is assumed that 50 children and youth who would otherwise be placed in traditional foster care will instead be placed in these specialized homes;								
$912,500 to increase from $65 to $75 per day the amount of funding awarded to organizations providing specialized foster care. At least $40 of the $75 must be passed through to the foster parents;								
$840,000 to expand Parent Aide and Family Preservation services for foster and adoptive parents as described above.								
The sum of $4,903,000 is recommended under the Board and Care for Children-Residential account to include:								
$153,300 to reflect establishing enhanced group home services for 5-11 year-olds. Twelve existing beds will be upgraded by adding additional services, at an extra cost of $35 per day;								
$649,700 to add ten new group home beds for pregnant and parenting teens;								
$500,000 to enhance medical services at existing group homes via increased per diem rate payments;								
$2,500,000 to enhance levels of care at residential treatment facilities whose rates are set under the Single Cost Accounting system. These additional funds will be used to meet more demanding service needs of youth in residential treatment, and will be allocated based on service priorities and will be managed cooperatively by the Departments of Children and Families and Education;								
$1,100,000 to enhance levels of care at emergency shelters. These additional funds will be allocated based on service priorities.								
An additional $3.5 million is recommended in FY 01 to reflect continued resource expansions in accordance with achieving enhanced levels of care at residential treatment facilities and group homes. These additional funds will be allocated based on service priorities. -(L) Same as Governor								
Treatment and Prevention of Child Abuse	0	-200,000	0	-200,000	0	0	0	0
Family Preservation Services	0	-675,000	0	-675,000	0	0	0	0
Substance Abuse Treatment	0	231,188	0	231,188	0	0	0	0
Board and Care for Children-Foster	0	2,264,150	0	2,264,150	0	0	0	0
Board and Care for Children-Residential	0	4,903,000	0	8,403,000	0	0	0	0
Total - General Fund	**0**	**6,523,338**	**0**	**10,023,338**	**0**	**0**	**0**	**0**
Reduce Residential/Group Home Placements - (B) Service enhancements undertaken pursuant to the 1999 Program Assessment and Resource Allocation Plan (see prior write-up for further explanation) will result in the diversion of youth from more intensive residential settings. -(G) A reduction in funding, in the amount of $1,965,000 in FY 00, is recommended to reflect savings resulting from averted residential placements of children due to enhanced foster family support services. Of this sum, $90,000 is attributable to reduced utilization of no-nexus special education services. The remaining $1,875,000 in savings is due to lesser residential and group home board and care costs. -(L) Same as Governor								
No Nexus Special Education	0	-90,000	0	-90,000	0	0	0	0
Board and Care for Children-Residential	0	-1,875,000	0	-1,875,000	0	0	0	0
Total - General Fund	**0**	**-1,965,000**	**0**	**-1,965,000**	**0**	**0**	**0**	**0**
Eliminate Excess Service Capacity Per Program Assessment and Resource Allocation Plan - (B) 1999 represents the fourth year in which the department has conducted a needs assessment and developed a corresponding resource allocation plan. The plan calculates demand for various in-home services for protective services families;								

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outpatient services; out of home placement (family models); and residential programs, based upon July, 1998 caseloads. Development of the annual resource allocation plan is a Consent Decree mandate. -(G) A reduction in funding, in the amount of $2,004,080, is recommended to reflect reduced support for various community-based services found to have funded capacities greater than demand, as identified in the 1999 Program Assessment and Resource Development Plan. This includes: individual and family counseling, extended day treatment, parent aides, intensive family preservation and therapeutic child care. -(L) A reduction in funding, in the amount of $562,942 in FY 00 and $534,120 in FY 01 is provided to reflect reduced support for various community-based services. This includes: extended day treatment, parent aides, intensive family preservation and therapeutic child care.								
Grants for Psychiatric Clinics for Children	0	16,434	0	33,196	0	838,114	0	854,876
Day Treatment Centers for Children	0	-61,250	0	-59,975	0	63,750	0	65,025
Treatment and Prevention of Child Abuse	0	-76,636	0	-75,041	0	79,764	0	81,359
Family Preservation Services	0	-392,490	0	-384,320	0	408,510	0	416,680
Board and Care for Children-Foster	0	-49,000	0	-47,980	0	51,000	0	52,020
Total - General Fund	**0**	**-562,942**	**0**	**-534,120**	**0**	**1,441,138**	**0**	**1,469,960**

Discontinue Contractual Support for Emergency Shelters - (B)
The department currently contracts with five organizations (Council of Churches of Greater Bridgeport, Inc., Kids in Crisis, Quinebaug Valley Youth and Family Services, Windham Regional Community Council, and Waterbury Youth Services System, Inc.) which provide twenty-four hour emergency services for children and youth in their local communities. Services include crisis intervention, outreach, shelter care and referral. In addition to these contracts, the agency also purchases shelter services via per diem payments.
-(G) A reduction in funding, in the amount of $400,000 is recommended to reflect the termination of contractual support of emergency crisis intervention and shelter services. Services to the affected population will be assumed by existing emergency mobile psychiatric contractors. The department will continue to support emergency youth shelters via per diem payments.
-(L) A reduction in the amount of $196,000 is provided to reflect a reduction in support for emergency crisis intervention and shelter services. A reduction of $191,920 is provided in FY 01.

Community Emergency Services	0	-196,000	0	-191,920	0	204,000	0	208,080
Total - General Fund	**0**	**-196,000**	**0**	**-191,920**	**0**	**204,000**	**0**	**208,080**

Pickup by Medicaid Managed Care/Health Screenings - (B)
The department currently contracts with six organizations (Bridgeport Hospital, Hill Health Center, EASTCONN, LEARN, Connecticut Children's Medical Center, Easter Seal Rehabilitation Center) that perform health screenings for children in foster care.
-(G) A reduction in funding, in the amount of $230,000 is recommended to reflect the assumption of financial responsibility for comprehensive health screening of children entering foster care by Medicaid managed care organizations.
-(L) Same as Governor

Health and Community Services	0	-230,000	0	-230,000	0	0	0	0
Total - General Fund	**0**	**-230,000**	**0**	**-230,000**	**0**	**0**	**0**	**0**

Establish Neighborhood Youth Center - (B)
Neighborhood centers provide safe gathering places for children. A variety of learning and enrichment activities are offered to children and their parents throughout the week, weekends and during the summer in order to build a foundation for the parent and child for the future.
-(L) Funding, in the amount of $100,000 in FY 00, is provided to reflect the costs of establishing a pilot neighborhood center to be directed by the Yale Child Studies Center's outpatient clinic. Additional funding of $50,000 (for a cumulative total of $150,000) is provided in FY 01.

Child Welfare Support Services	0	100,000	0	150,000	0	100,000	0	150,000
Total - General Fund	**0**	**100,000**	**0**	**150,000**	**0**	**100,000**	**0**	**150,000**

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	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Enhance Emergency Shelter Services/The Bridge - (B) The Bridge Family Services (West Hartford) offers 24-hour emergency shelter services. Referrals, preventive programs and intervention measures are also available to meet the needs of youths struggling with the pressures of today's society. -(L) Funding, in the amount of $25,000, is provided in each of FY 00 and FY 01 to enhance emergency shelter services offered by The Bridge Family Services.								
Child Welfare Support Services	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**
Consolidate Funding/Short-Term Residential Treatment - (B) The sum of $360,000 was first appropriated to support ten short-term residential substance abuse treatment beds for delinquent juveniles in FY 97. A contract was awarded to the Children's Center (Hamden). Actual program costs exceeded this base grant amount. As a result, the department has provided supplemental funds from the Board and Care for Children-Residential account. -(L) A transfer of funding between accounts is provided to reflect the consolidation of dollars awarded to the Children's Center for a short-term residential treatment program.								
Short Term Residential Treatment	0	242,717	0	247,571	0	242,717	0	247,571
Board and Care for Children-Residential	0	-242,717	0	-247,571	0	-242,717	0	-247,571
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Reduce Support for Community Based Contracts - (B) The department funds a variety of community-based service contracts providing support to children and their families. -(G) A reduction in funding, in the amount of $328,668, is recommended to reflect the termination of support for 11 child protection teams as well as five community based child abuse prevention programs. -(L) A reduction in funding, in the amount of $327,840, is provided to reflect the termination of support for 11 child protection teams, as well as five community based child support prevention programs. It should be noted that a reduction of $317,113 has been reflected under the Treatment and Prevention of Child Abuse account while no reduction has been reflected under the Child Welfare Support Services account to more accurately reflect the value and funding source for impacted contracts.								
Treatment and Prevention of Child Abuse	0	-317,113	0	-317,113	0	-10,000	0	-10,000
Community Preventive Services	0	-10,727	0	-10,727	0	0	0	0
Child Welfare Support Services	0	0	0	0	0	10,828	0	10,828
Total - General Fund	**0**	**-327,840**	**0**	**-327,840**	**0**	**828**	**0**	**828**
Increase Foster Rates/Consent Decree - (B) Pursuant to the DCF Consent Decree, the department is required to develop and implement schedules for reimbursement to foster parents at 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast. -(G) Funding, in the amount of $3,174,952 is recommended to increase FY 00 rates paid to families that care for foster children. This will result in FY 00 reimbursement of approximately 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast. An equivalent sum is recommended in FY 01 to reflect maintaining the rate increase in the second year of the biennium. -(L) Same as Governor								
Board and Care for Children-Foster	0	3,174,952	0	3,174,952	0	0	0	0
Total - General Fund	**0**	**3,174,952**	**0**	**3,174,952**	**0**	**0**	**0**	**0**
Achieve Efficiencies/Board and Care Payments - (B) The department maintains a checking account for the reimbursement of costs associated with clients in out-of-home placement. This account issued approximately 113,500 checks, representing $56.5 million in board and care payments, on behalf of children in foster care in FY 98. Expenditures for foster children consist of a								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
recurring monthly subsidy as well as miscellaneous expenses not covered by the standard monthly rate that are subject to approval on a case by case basis. -(G) A reduction in funding, in the amount of $1,250,000 in FY 00, is recommended to reflect: The transfer of financial responsibility (of $1million) for day care for foster children to the Department of Social Services; as well as the achievement of savings (of $250,000) from establishing regional budget control and accountability for ancillary foster care services. It should be noted that while this reduction is attributed to the Board and Care for Children-Adoption account, it should more appropriately be made to the Board and Care for Children-Foster account. -(L) A reduction to the Board and Care for Children-Foster account is made to reflect the Department of Social Services' assumption of day care for foster children as well as achievement of savings in ancillary foster care services.								
Board and Care for Children-Adoption	0	0	0	0	0	1,250,000	0	1,250,000
Board and Care for Children-Foster	0	-1,250,000	0	-1,250,000	0	-1,250,000	0	-1,250,000
Total - General Fund	**0**	**-1,250,000**	**0**	**-1,250,000**	**0**	**0**	**0**	**0**
Expenditure Update/Board and Care for Children - (B) -(G) Net funding, in the amount of $1,994,723 in FY 00 and $2,418,889 in FY 01, is recommended to reflect more accurately anticipated costs and caseloads. -(L) Net funding, in the amount of $6,814,356 in FY 00 and $7,238,522 in FY 01, is provided to reflect more accurately anticipated costs and caseloads.								
Day Treatment Centers for Children	0	-400,000	0	-400,000	0	0	0	0
No Nexus Special Education	0	-211,998	0	-211,998	0	-211,998	0	-211,998
Board and Care for Children-Adoption	0	2,827,604	0	2,827,604	0	-959,449	0	-959,449
Board and Care for Children-Foster	0	2,419,332	0	2,419,332	0	4,250,903	0	4,250,903
Board and Care for Children-Residential	0	2,179,418	0	2,603,584	0	1,740,177	0	1,740,177
Total - General Fund	**0**	**6,814,356**	**0**	**7,238,522**	**0**	**4,819,633**	**0**	**4,819,633**
Expenditure Update/Single Cost Accounting Rate Increases - (B) Pursuant to regulation, the Department of Children and Families (DCF) shall reimburse, on a per diem basis for residential care, each treatment center for the residential care of children under the supervision of the commissioner. For each private residential treatment center licensed by the DCF, the system for determining per diem payment rates is known as the Single Cost Accounting System. Under the system, increases in the allowable residential care cost components over the previous contract year are limited to the increase in the consumer price index plus 2% or the actual increase in audited allowable costs. -(G) Funding, in the amount of $1.4 million in FY 00, is recommended to provide moneys necessary to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with the DCF's Single Cost Accounting regulations. An additional $1.4 million is recommended in FY 01 (for a cumulative total of $2.8 million) to reflect the second year costs of compliance with these regulations. -(L) Same as Governor								
Board and Care for Children-Residential	0	1,400,000	0	2,800,000	0	0	0	0
Total - General Fund	**0**	**1,400,000**	**0**	**2,800,000**	**0**	**0**	**0**	**0**
Limit Voluntary Services Cases - (B) The department's Voluntary Services program is for children and youth with serious emotional disturbance, mental illnesses and/or substance dependency. The program is for families which are neither abusive nor neglectful. Services available, when deemed appropriate, include intensive family preservation, aftercare services, mentor services, in-home therapist, intensive behavioral management training, respite services, extended day treatment and out-of-home residential treatment. It is anticipated that FY 99 expenditures for these services will exceed FY 98 levels by $780,000.								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(G) A reduction in funding, in the amount of $780,000 is recommended to reflect savings from limiting resources devoted to the Voluntary Services program to FY 98 levels. -(L) Same as Governor								
Board and Care for Children-Residential	0	-780,000	0	-780,000	0	0	0	0
Total - General Fund	**0**	**-780,000**	**0**	**-780,000**	**0**	**0**	**0**	**0**
Achieve Savings Via Utilization Review - (B) It is anticipated that the Department of Children and Families will expend approximately $86.7 million in combined state and federal funds in FY 99 for the board and care of children and youth placed in privately operated residential facilities of various types. -(G) A reduction in funding, in the amount of $2,870,000 is recommended to reflect savings resulting from more aggressive utilization management regarding placement decisions made on behalf of children and youth in privately operated residential facilities. -(L) Same as Governor								
Board and Care for Children-Residential	0	-2,870,000	0	-2,870,000	0	0	0	0
Total - General Fund	**0**	**-2,870,000**	**0**	**-2,870,000**	**0**	**0**	**0**	**0**
Expenditure Update/Juvenile Justice Community Beds - (B) The department received authorization to expand the number of community-based residential beds for juvenile justice clients by 75 over the 1997-1999 biennium. Due to delays in program development this expansion is anticipated to be completed in FY 00. -(G) A reduction in funding, in the amount of $540,091, is recommended to reflect more accurately projected costs of community-based residential services for juvenile justice clients. Due to delays in program start-up, it is anticipated that only 90% utilization of 75 new juvenile justice beds first authorized during the 1997-1999 biennium will occur, thus resulting in the identified savings. -(L) Same as Governor								
Board and Care for Children-Residential	0	-540,091	0	-540,091	0	0	0	0
Total - General Fund	**0**	**-540,091**	**0**	**-540,091**	**0**	**0**	**0**	**0**
Achieve Efficiencies/Sub Acute Care - (B) Sub-acute treatment modalities provide mental health care to seriously challenged youth who might otherwise require hospitalization. The department has undertaken efforts to expand sub-acute services during the1997-1999 biennium. -(G) A reduction is funding, in the amount of $500,000 is recommended to reflect a revised estimate of the cost of sub-acute treatment for department clients. -(L) Same as Governor								
Board and Care for Children-Residential	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	**0**	**-500,000**	**0**	**-500,000**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $2,437,982 is recommended to reflect limiting inflationary increases for grant accounts to 2%. A further reduction of $620,914 (for a cumulative total of $3,058,896) is recommended to reflect continuation of this policy in FY 01. -(L) Same as Governor								
Short Term Residential Treatment	0	-3,600	0	-6,196	0	0	0	0
Children's Trust Fund	0	-30,950	0	-53,265	0	0	0	0
Substance Abuse Screening	0	-21,095	0	-36,304	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-101,910	0	-175,388	0	0	0	0
Day Treatment Centers for Children	0	-49,944	0	-85,885	0	0	0	0
Treatment and Prevention of Child Abuse	0	-53,679	0	-92,381	0	0	0	0
Community Emergency Services	0	-7,881	0	-13,554	0	0	0	0
Community Preventive Services	0	-26,121	0	-44,954	0	0	0	0
Aftercare for Children	0	-845	0	-1,454	0	0	0	0
Family Violence Services	0	-4,372	0	-7,524	0	0	0	0
Health and Community Services	0	-14,476	0	-24,913	0	0	0	0
No Nexus Special Education	0	-32,835	0	-56,420	0	0	0	0
Family Preservation Services	0	-56,085	0	-96,522	0	0	0	0
Substance Abuse Treatment	0	-26,066	0	-44,860	0	0	0	0
Child Welfare Support Services	0	-17,963	0	-30,914	0	0	0	0
Juvenile Case Management Collaborative	0	-5,609	0	-9,653	0	0	0	0
Board and Care for Children-Adoption	0	-794,171	0	-285,513	0	0	0	0
Board and Care for Children-Foster	0	-79,440	0	-153,368	0	0	0	0
Board and Care for Children-Residential	0	-1,110,940	0	-1,839,828	0	0	0	0
Total - General Fund	**0**	**-2,437,982**	**0**	**-3,058,896**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Enhance Support for Private Providers - (B) -(L) Pursuant to Section 43 of SA 99-10 (the 1999-01 biennial appropriations act), the sum of $1,866,723 is transferred in FY 00 from the FY 99 surplus to provide enhanced support for private providers. It should be noted that the sum of $30,950 will be transferred from this funding to the budget of the Council to Administer the Children's Trust Fund via Finance Advisory Committee (FAC) action.								
Carry Forward - FY 99 Surplus Appropriations	0	1,866,723	0	0	0	1,866,723	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**1,866,723**	**0**	**0**	**0**	**1,866,723**	**0**	**0**
Budget Totals - GF	**3,441**	**436,965,932**	**3,441**	**465,861,526**	**275**	**11,156,723**	**275**	**20,478,534**
Budget Totals - OF	**0**	**2,766,723**	**0**	**0**	**0**	**2,766,723**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION

PA 99-26, "An Act Concerning the Connecticut Juvenile Training School" - This act authorizes $27.5 million in bonds for the development of a new Connecticut Juvenile Training School (CJTS) in Middletown. It also allows an existing $11.3 million authorization for Long Lane School to be spent on the new CJTS. Thus, the total bond authorization for the project is $38.8 million.

It further defines the CJTS project and limits its average daily population to no more than 240. It establishes contracting procedures that the Department of Public Works (DPW) commissioner must follow when consulting on or awarding the contract for it. The act exempts the project from a number of state laws and regulations governing such things as how state property is conveyed, Department of Environmental Protection (DEP) regulation, consistency with various state plans, energy life-cycle analysis, State Traffic Commission review, inland wetland and public water supply oversight, and demolition of buildings. It requires DEP to hold a public hearing in Middletown on the CJTS project and authorizes the DEP commissioner, in consultation with the Office of Policy and Management (OPM), to respond to environmental impact concerns raised at that hearing. It establishes a procedure for appeal of the commissioner's actions to court.

It requires any governmental agency owning land that the DPW commissioner concludes must be used for the project to transfer it to him on request. It allows the DPW commissioner and his agents to enter private land in conjunction with the project and establishes a procedure to compensate an owner if any damage results.

The act provides for the sale of over 150 acres of Long Lane School to Wesleyan University for $15 million and the lease of the land back to the Department of Children and Families (DCF) for operation of Long Lane until the new CJTS is operational. The act requires Wesleyan to have the land environmentally assessed and remediated if any problems exist, but the state must reimburse it for doing so. It also requires DCF to sell 14 lots in Middletown to Wesleyan for just under $1 million or their fair market value, whichever is greater.

The state will be required to make a number of land conveyances relating to the new CJTS. The act requires DCF to convey some land at Long Lane School and the Department of Mental Health and Addiction Services (DMHAS) to convey some land at Connecticut Valley Hospital (CVH) to the city of Middletown. The act restricts what the land can be used for and requires that it revert to the state if Middletown does not use it according to the terms of the conveyance agreement. DCF must also convey to Middletown two other small parcels at Long Lane for fair market value. If Middletown does not want the properties, the act provides alternatives.

The act alters how an existing, but not yet finalized, conveyance of CVH land to Middletown can be used, and it directs the OPM secretary, in conjunction with several other state agencies, to determine if additional state land in Middletown can be conveyed to the city.

The act specifically allows the court to commit delinquent children to DCF for placement in a contractual residential placement or at the CJTS and requires the DCF commissioner to use a risk assessment system to determine the most appropriate placement. DCF must use national standards for juvenile training schools in operating the new CJTS.

The act requires sight and sound separation of male and female children at the new CJTS. In addition, DCF must (1) develop a plan to keep delinquents in secure facilities for a year or more, including plans for their rehabilitation and (2) report on its progress in meeting some of the goals of the 1996 Juvenile Justice Reorganization Plan.

The act creates a nine-member critical response team to be convened by the OPM secretary to study and report to the governor and General Assembly on (1) issues concerning operation of the new CJTS and (2) oversight by DCF of delinquent children in its custody.

It also requires OPM, in consultation with DCF and DPW, to study potential sites and construction costs for three secure regional juvenile facilities with up to 50 beds each. The study must include whether one of the facilities should be used exclusively for females. OPM must submit the report to the governor and General Assembly by January 1, 2000.

It allows DCF employees to keep their home addresses confidential and makes assaulting a DCF employee providing direct care to the department's children and youth a class C felony. It requires DCF to create a public safety committee in Middletown to review safety and security issues.

Finally, the act changes the name of Long Lane School and all statutory references to it to the Connecticut Juvenile Training School, effective on the date the DCF commissioner certifies that the new CJTS project is operational.

PA 99-166, "An Act Concerning Adoption of Children in State Foster Care" - The act requires the DCF commissioner to establish a concurrent permanency planning process to assure that when a court terminates parental rights and a child is legally free for adoption, permanent placement or adoption proceedings can begin immediately.

The DCF commissioner must establish guidelines and protocols for child-placing agencies doing concurrent planning. They must include criteria for basing the planning on relevant factors such as (1) the child's age and length of out-of-home placement, (2) the prognosis for a successful reunion, (3) the availability of relatives or friends to provide support or a placement, (4) the child's special needs, and (5) other factors. The latter can include the child's best interests, the permanency planning goals, available support services, permanency options, and the consequences of not complying with case plans.

The act requires DCF to adopt regulations establishing permanency plan standards. (A permanency plan is not defined in the act or by law, but permanency planning services are those designed to reunite a foster child with his parents or place him in a permanent home.)

The act requires DCF, within available appropriations, to establish and maintain a central registry of all children whose permanency plans call for adoption and a system to monitor progress in implementing these plans. The registry must be established by January 1, 2000, and the DCF commissioner must include the status of the registry and monitoring system in the annual report she is already required to give the governor and the General Assembly's Human Services and Judiciary committees.

By law, the DCF commissioner can contract with a private child-placing agency for provision of permanency placement services. The act requires such contracts to be for between three and five years.

The act authorizes DCF to provide counseling and referral services to adoptive families and adoptees after the adoption is finalized, if it was providing such services prior to the adoption.

It also entitles adoptive parents to receive copies of records and other information concerning the child's history maintained by the DCF commissioner or the child-placing agency. The act requires the child-placing agency or DCF to include in the information it makes available to adoptive parents any psychological, psychiatric, or social evaluations of the child.

The act reduces from 90 to 60 days the time a guardian or statutory parent has to report to the court after a termination of parental rights with a case plan. The act adds measurable objectives and time schedules to the plan's required elements. It reduces from 15 to 12 months the court's deadline for convening a hearing to review the plan.

The act reduces from 90 to 60 days the time DCF or a child-placing agency has to make an investigation and file a written report with the probate court concerning a pending adoption. The act adds to what must be in the report, requiring it to include a genetic and educational history of the child and the parties' physical and mental condition. The report must also include a history of any physical, sexual, or emotional abuse the child has suffered.

The act establishes within DCF a 12-member advisory committee on promoting adoption and provision of services to minority and hard-to-place children.

The act requires the committee to (1) study, develop, and evaluate programs and projects on community awareness and education, family support, counseling, parenting skills and education, and reform of the child welfare system; (2) consult with churches and other cultural and civic organizations; and (3) report to DCF at least annually with recommendations to promote the adoption of, and provision of services to, minority children.

By law, DCF cannot refuse to place a child with a prospective adoptive family solely on the basis of a difference in race. The act (1) adds difference in color or national origin to this prohibition, (2) states that these cannot be a reason to delay placement, and (3) applies the provision to child-placing agencies.

The DCF commissioner must require any DCF employee involved in minority adoption or foster family recruitment to complete cultural sensitivity training. She must also designate a permanent position in DCF for a minority recruitment specialist for foster and adoptive families.

The act authorizes the DSS commissioner, upon request of the DCF commissioner, to waive the income standards for families that adopted children who were in the custody of DCF. The act gives these same families preference in DSS's priority determination about which children will receive assistance.

The act allows the Superior Court and the probate court, when they have terminated parental rights and on DCF's request acting as statutory parent for a child, to order any child-placing agency to place the child for adoption.

By law, one of the grounds for terminating someone's parental rights is conviction of a sexual assault, other than second or fourth degree sexual assault, that resulted in the child's conception. The act allows the court to terminate the parental rights of such an offender any time after his conviction.

PA 99-252, "An Act Concerning Adoption and the Interstate Compact on Adoption and Medical Assistance" -

Adoption Resource Exchange

The act requires the Department of Children and Families (DCF) to establish an adoption resource exchange. Its purpose is to link children awaiting placement with permanent families by providing information, referral services, and recruitment of potential adoptive families. DCF and all child-placing agencies must list any child who is free for adoption with the exchange.

Prospective Adoptive Family Information Handbook

It also requires DCF to prepare an information handbook for people who are interested in adopting a special-needs child. DCF and child placing agencies must give the handbook to these interested people at the time the home study is done. It must be prepared and updated by DCF in consultation with the Connecticut Association of Foster and Adoptive Families and at least two other licensed child-placing agencies designated by the commissioner.

Child Day Care Subsidies

PA 99-166 authorizes the Department of Social Services (DSS) commissioner, upon request of the DCF commissioner, to waive the income standards it uses to determine eligibility for child day care subsidies in the case of families that adopted children who were in the custody of DCF. It gives these same families preference in DSS's priority determination about which children will receive child day care assistance. This act specifies that the waiver applies to children adopted from DCF after October 1, 1999, and allows the DSS commissioner to adopt regulations establishing income criteria and durational requirements for the waiver. It also specifies that the priority preference applies to families given the waiver.

Interstate Compact on Adoption and Medical Assistance

Finally, the act adopts the Interstate Compact on Adoption and Medical Assistance and enters into it with all other jurisdictions that adopt it in substantially the same form. The DCF commissioner is authorized to designate an officer to be the compact administrator to carry out its provisions. It empowers the administrator to enter into the supplemental agreements described in the compact, but any services required under them cannot take effect until the head of the department or agency that will be providing them agrees. With the approval of the Office of Policy and Management, the administrator can arrange for payments to discharge the financial obligations under the compact and any supplemental agreements.

The act specifies the compact's purposes, which are to (1) strengthen the protections for special needs children who are receiving adoption assistance when they move to states other than the one providing assistance and (2) provide assurances and procedures to promote the delivery of medical and other services on an interstate basis.

Adoption Assistance

Each state must determine the amount of adoption assistance it gives to special needs children, which it may periodically reevaluate. Adoption assistance, medical assistance, and other services are provided pursuant to a written adoption assistance agreement between the adoptive parents and the state agency. Such agreements must have provisions on the interstate aspects of the assistance, including an express commitment that the assistance will be provided regardless of the state of residence. An agreement must specify the types of care and services that will be paid for, which must include medical assistance. Finally, an agreement must state (1) that it is for the benefit of the child, the adoptive parents, and the state, (2) that it can be enforced by any of them, and (3) the dates on which payments and benefits will commence.

The act requires the child welfare agency personnel of the party states to assist each other to assure prompt and full access by beneficiaries to all benefits in the agreement. In general, all children receiving adoption assistance are eligible for the same benefits under the residence state's child welfare, education, rehabilitation, mental health, and other programs as other resident children. Adoption assistance payments for a child living in another state must be the same as those that would be provided if the child lived in the state providing them, but the act states that the adoption assistance state's law can provide for higher amounts.

Medical Assistance

When a party state commits to provide Medicaid assistance to a child under an adoption assistance agreement, the child must be eligible during the entire agreement period, and his eligibility does not depend on whether his adoptive parents are eligible for Medicaid. The state of residence must give the child a Medicaid identification document made out in his name, and it must entitle him to the same Medicaid services that any other child would receive in that state. The document must not indicate that adoption assistance is the basis of its issuance, but the records of the two states must so indicate and include a copy of the adoption agreement.

Any state that has issued such a document must accept and pay Medicaid claims in the same way it would for any other resident. The act requires the adoption assistance state to pay for any Medicaid services specified in the adoption agreement which are not paid under the Medicaid program of the residence state. But when payment rates authorized in the adoption assistance state exceed those of the residence state, the adoption assistance state does not have to pay those additional amounts. Whenever a covered child moves from one party state to another he must continue to be eligible for Medicaid in the new residence state.

Compact Administrator

Each party state must designate a compact administrator and such deputies as it deems necessary to coordinate all compact activities in state. The compact administrator must be the chief contact person in and outside the state for facilitating interstate relations involving the compact and services under it. The compact administrator is responsible for helping child welfare agencies from other states and families receiving assistance.

The compact administrators, acting jointly, must develop uniform forms and administrative procedures for monitoring and delivering benefits and services under the compact. These must include ways to document continuing eligibility, deal with interstate payments and reimbursements, and deal with any other matters under the compact.

The act authorizes compact parties to enter supplemental agreements to provide additional benefits or services or for interstate delivery. These agreements cannot be inconsistent with the compact's provisions nor can they relieve a party state of the obligation to provide adoption or medical assistance. Compact administrators in states that are parties to such supplemental agreements can devise procedures and forms for them.

Compact administrators are responsible for determining if additional legislation is needed in their states to carry out the compact or any supplemental agreement.

Joiner and Withdrawal

Any state can join the compact by action of the state authority empowered to execute it. The executing authority must have the compact's full text and notice of its execution published and provide copies of it on request so that the general public can know about it. A state can withdraw by sending written notice from the executing authority to appropriate officials in all other party states. The withdrawal cannot take place until one year from the date of the notice.

If a state withdraws, all adoption agreements in effect at the time of the withdrawal must remain in effect until they terminate under their terms. Beneficiaries of such agreements continue to have all the rights and obligations under the compact, and the withdrawing state must continue to administer the compact to the extent necessary to preserve these rights and protections.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Average			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '98-99	Est. '99-00	Proj. '00-01	Actual '98-99	Est. '99-00	Proj. '00-01	Actual '98-99	Est. '99-00	Proj. '00-01
High Meadows	41	42	42	105	106	106	6,823,321	6,781,541	6,781,541
Riverview	86	95	95	273	269	269	18,294,346	19,006,384	19,006,384
Long Lane School	210	210	210	408	501	501	23,202,588	25,934,565	25,934,565
CT Children's Place	42	42	42	86	81	81	6,127,296	5,404,290	5,404,290
Totals:	379	389	389	872	957	957	54,447,551	57,126,780	57,126,780

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(n)	21(m)	Alterations, renovations and improvements to buildings and grounds	14,750,000	2,000,000	2,000,000
PA 99-242	13(l)(1)	32(j)(1)	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	13,960,000	4,250,000	3,250,000
PA 99-242	13(i)(2)	32(j)(2)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion	3,849,387	250,000	250,000
PA 99-26	1	-	Connecticut Juvenile Training School	11,300,000	27,500,000	0
			Language Changes			
PA 99-242	49	-	[At] For Long Lane School, Middletown: Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions and demolition (SA 90-34 Sec. 2(r)(2))	4,840,000	-	-

[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $1,278,186 in Personal Services and $941,752 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] General Fund revenues, in the amount of $100.5 million in FY00 and $101.6 million in FY 01, are anticipated to be collected from federal financial participation and miscellaneous other charges.

[3] Funding associated with the Children's Trust Fund is transferred to a newly created agency (8129 – Council to Administer the Children's Trust Fund) within SA 99-10. Actual FY 98 expenditures, estimated FY 99 expenditures and the governor's recommended FY 00 and FY 01 values have been reflected under the new agency for consistency purposes.

Council to Administer the Children's Trust Fund
8129

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	1,240,592	2,870,000	3,156,900	3,220,657	4,056,900	4,120,657
	Agency Total - General Fund [1]	**1,240,592**	**2,870,000**	**3,156,900**	**3,220,657**	**4,056,900**	**4,120,657**
	Additional Funds Available						
	Private Contributions	14,814	6,000	6,000	6,000	6,000	6,000
	Federal Contributions	255,263	222,685	222,685	222,685	222,685	222,685
	Agency Grand Total	**1,510,669**	**3,098,685**	**3,385,585**	**3,449,342**	**4,285,585**	**4,349,342**
	BUDGET BY PROGRAM						
	Administration						
	General Fund						
011	Children's Trust Fund	1,240,592	2,870,000	3,156,900	3,220,657	4,056,900	4,120,657
	Federal Contributions						
	Child Abuse Challenge Grant	255,263	222,685	222,685	222,685	222,685	222,685
	Additional Funds Available						
	Private Contributions	14,814	6,000	6,000	6,000	6,000	6,000
	Total - All Funds	**1,510,669**	**3,098,685**	**3,385,585**	**3,449,342**	**4,285,585**	**4,349,342**
	Agency Grand Total	**1,510,669**	**3,098,685**	**3,385,585**	**3,449,342**	**4,285,585**	**4,349,342**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Appropriation for Children's Trust Fund - (B)
PA 97-237, "AAC the Children's Trust Fund and an Out-of-Home Placements Advisory Council," reinstated the Children's Trust Fund Council's status as being within the Department of Children and Families for administrative purposes only (APO). The resources of the council are used to fund programs aimed at preventing child abuse and neglect and family resource programs.
-(L) A transfer of state funding, in the amount of $3,156,900 in FY 00 and $3,220,657 in FY 01, from the Department of Children and Families' budget to a newly established Council to Administer the Children's Trust Fund is provided to reflect the council's administrative purposes only (APO) status.

A corresponding transfer of federal and private funding, which supports the Trust Fund Council's activities, is also provided.

Expand Child Abuse Prevention Programming - (B)
The Children's Trust Fund was created in 1983 and is committed to funding programs that support safe, nurturing families and create healthier communities. Such trust funds have been established by states across the nation, and are supported by a combination of federal, state and private dollars.
-(L) Funding, in the amount of $800,000 in FY 00 and $800,000 in FY 01, is provided to expand support of activities overseen by the Children's Trust Fund (CTF) Council. The council will use these funds for the following purposes:

Establishment of one new Healthy Families site in Norwalk. Half-year funding of $75,000 is provided to support a grant award to Family and Children's Agency, Inc. The annualized cost of this program is $150,000.

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Establishment of one Healthy Families/First Steps site in Norwich. Half-year funding of $100,000 is provided to support a grant award to Madonna Place. The annualized cost of this program is $200,000. Establishment of two new Healthy Families/First Steps sites to be selected by the council. Half-year funding of $100,000 each (for a total of $200,000) is provided. The annualized cost of these programs in $200,000 each (for a total of $400,000). Establishment of an administrative position for the council at an annual cost of $50,000. This position will be continued in the second year of the biennium. Finally, it is legislative intent that the unexpended balance of $375,000 be carried forward from FY 00 into FY 01 to support the costs of two new Healthy Families/First Steps sites to begin operation effective July 1, 2000. These funds are to be transferred to the General Fund from a newly established Tobacco Settlement Fund.								
Children's Trust Fund	0	800,000	0	800,000	0	800,000	0	800,000
Total - General Fund	**0**	**800,000**	**0**	**800,000**	**0**	**800,000**	**0**	**800,000**
Continue Support for Kinship Care Program - (B) A Pilot Kinship Care Program was initiated in 1998. The project works through the Probate Court and seeks to provide small grants to children and information about benefits and community supports available to relatives appointed guardians by the court. Grants range from $50 to $250 per child or up to $500 per family. These moneys may be used for basic needs including health care, textbooks, extra-curricular activity fees and clothing. A total of $86,000 was provided via one-time carry forward funding to the New Haven Probate Court to support this initiative. -(L) Funding, in the amount of $100,000, is provided to reflect continued support for a Pilot Kinship Care Program.								
Children's Trust Fund	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
Budget Totals - GF	**0**	**900,000**	**0**	**900,000**	**0**	**900,000**	**0**	**900,000**

[1] Pursuant to Section 43 of SA 99-10 (the 1999-2001 biennial appropriations act), the sum of $30,950 was transferred in FY 00 from the FY 99 surplus to the Department of Children and Families (DCF) to enhance support for previously funded programs and services of the Children's Trust Fund. These dollars will be transferred via Finance Advisory Committee (FAC) action to the budget of the Council to Administer the Children's Trust Fund. Thus, total state funding available to the Children's Trust Fund in FY 00 will be $4,087,850.

County Sheriffs
8200

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	39	39	41	41	41	41
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	967,225	1,221,417	1,639,034	1,721,599	1,639,034	1,721,599
002	Other Expenses	998,353	1,077,000	1,171,817	1,337,406	1,128,092	1,137,466
005	Equipment	0	0	2,100	2,100	2,100	2,100
02X	Other Current Expenses	19,120,921	23,134,246	24,875,246	27,656,836	24,308,870	24,348,607
	Agency Total - General Fund [1][2]	**21,086,499**	**25,432,663**	**27,688,197**	**30,717,941**	**27,078,096**	**27,209,772**
	Agency Grand Total	**21,086,499**	**25,432,663**	**27,688,197**	**30,717,941**	**27,078,096**	**27,209,772**
	BUDGET BY PROGRAM						
	Courthouse Security						
	General Fund						
	Other Expenses	466,355	533,708	528,741	615,186	485,016	415,246
012	Special Deputy Sheriffs	16,732,119	19,200,000	21,356,568	23,887,843	20,785,008	20,739,188
	Total - General Fund	**17,198,474**	**19,733,708**	**21,885,309**	**24,503,029**	**21,270,024**	**21,154,434**
	Prisoner Transportation						
	General Fund						
	Other Expenses	332,082	316,000	393,332	445,859	393,332	445,859
012	Special Deputy Sheriffs	2,281,653	3,202,361	2,753,293	2,834,698	2,753,293	2,834,698
	Total - General Fund	**2,613,735**	**3,518,361**	**3,146,625**	**3,280,557**	**3,146,625**	**3,280,557**
	Support Services						
	Permanent Full-Time Positions GF	39	39	41	41	41	41
	General Fund						
	Personal Services	967,225	1,221,417	1,644,034	1,726,599	1,644,034	1,726,599
	Other Expenses	199,916	227,292	249,744	276,361	249,744	276,361
	Equipment	0	0	2,100	2,100	2,100	2,100
011	Sheriffs Training	41,682	652,455	683,885	850,795	689,069	691,221
013	Vaccination and Testing	65,467	79,430	81,500	83,500	81,500	83,500
	Total - General Fund	**1,274,290**	**2,180,594**	**2,661,263**	**2,939,355**	**2,666,447**	**2,779,781**
	Less: Turnover - Personal Services - GF	0	0	-5,000	-5,000	-5,000	-5,000
	EQUIPMENT						
005	Equipment	0	0	2,100	2,100	2,100	2,100
	Agency Grand Total	**21,086,499**	**25,432,663**	**27,688,197**	**30,717,941**	**27,078,096**	**27,209,772**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**39**	**25,473,588**	**39**	**25,473,588**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	316,632	0	398,203	0	0	0	0
Other Expenses	0	30,267	0	69,588	0	0	0	0
Equipment	0	16,800	0	67,500	0	0	0	0
Other Current Expenses	0	2,070	0	4,070	0	0	0	0
Total - General Fund	**0**	**365,769**	**0**	**539,361**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.								
-(G) It is recommended that inflationary increases be removed for Other Expenses and be reduced to 2% for Other Current Expenses.								
-(L) Same as Governor								
Other Expenses	0	-30,267	0	-62,140	0	0	0	0
Total - General Fund	**0**	**-30,267**	**0**	**-62,140**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(L) Same as Governor								
Equipment	0	-14,700	0	-65,400	0	0	0	0
Total - General Fund	**0**	**-14,700**	**0**	**-65,400**	**0**	**0**	**0**	**0**
Annualize New Britain Courthouse Security - (B)								
The New Britain Judicial District was established on September 1, 1998. The New Britain courthouse began operation in late 1998.								
-(G) Funds are recommended to annualize the costs associated with 53 special deputy sheriff posts at the New Britain courthouse.								
-(L) Funds are provided to annualize the costs associated with 43 special deputy sheriff posts at the New Britain courthouse. This represents 70% of the OPM staffing standard (the average statewide).								
Other Expenses	0	1,808	0	1,808	0	-420	0	-420
Special Deputy Sheriffs	0	345,087	0	345,087	0	-80,253	0	-80,253
Total - General Fund	**0**	**346,895**	**0**	**346,895**	**0**	**-80,673**	**0**	**-80,673**
Provide Security for Danielson Courthouse - (B)								
The Danielson courthouse opened during July 1999.								
-(G) Funds are recommended for 17 special deputy sheriff posts and associated expenses at the Danielson courthouse.								
-(L) Same as Governor								
Other Expenses	0	33,437	0	33,437	0	0	0	0
Sheriffs Training	0	31,680	0	31,680	0	0	0	0
Special Deputy Sheriffs	0	491,040	0	491,040	0	0	0	0
Total - General Fund	**0**	**556,157**	**0**	**556,157**	**0**	**0**	**0**	**0**
Provide Security for Stamford Courthouse - (B)								
-(G) Funds are recommended for 77 special deputy sheriff posts and associated expenses at the Stamford courthouse based on a projected opening of July 2000.								
-(L) This funding is not provided. Updated estimates indicate that the Stamford courthouse will open beyond the next biennium.								
Other Expenses	0	0	0	0	0	0	0	-135,281
Sheriffs Training	0	0	0	0	0	0	0	-142,160
Special Deputy Sheriffs	0	0	0	0	0	0	0	-2,203,480
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-2,480,921**
Provide Security for New Judges - (B)								
PA 98-197, "AAC the Number of Judges, the Salaries of Judges and Family Support Magistrates and the Retirement Benefits of Judges, Compensation Commissioners, and Prosecutors," authorized 19 new judges on the following dates:								
7/1/98 4 judges								
10/1/98 2 judges								
1/1/99 3 judges								
10/1/99 5 judges								
10/1/00 5 judges								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
-(G) Funds are recommended to annualize the security costs of judges provided by PA 98-197. A total of three special deputy sheriffs are provided per judge. -(L) Funds are provided to annualize the security costs of judges provided by PA 98-197. A total of two special deputy sheriffs are provided per judge (these judges are to be assigned to civil courtrooms). This funding is based upon a six month delay in the hiring of these new judges from 10/1/99 to 4/1/00 and from 10/1/00 to 4/1/01.								
Other Expenses	0	4,555	0	6,481	0	-18,305	0	-39,239
Sheriffs Training	0	4,934	0	7,086	0	-19,816	0	-42,414
Special Deputy Sheriffs	0	81,573	0	117,158	0	-327,627	0	-701,242
Total - General Fund	**0**	**91,062**	**0**	**130,725**	**0**	**-365,748**	**0**	**-782,895**
Provide Funds for the Hartford Community Court - (B) The Hartford Community Court opened in late 1998 with federal grant funding for FY 99. The total operating cost for this court is $1.7 million. -(G) Funds are recommended for security (16 special deputy sheriff posts) for the Hartford Community Court starting on 7/1/99. -(L) Funds are provided for security (10 special deputy sheriff posts) for the Hartford Community Court starting on 7/1/99. This funding level represents 70% of the OPM staffing standard (the average statewide).								
Special Deputy Sheriffs	0	272,800	0	272,800	0	-163,680	0	-163,680
Total - General Fund	**0**	**272,800**	**0**	**272,800**	**0**	**-163,680**	**0**	**-163,680**
Provide Additional Clerical Support - (B) -(G) Funds are recommended for additional clerical support in the counties for the High Sheriffs. These positions would be partially funded by a transfer from the Special Deputy Sheriffs account. -(L) This funding is provided. However, a report on the utilization of special deputy sheriffs in functions other than courthouse security and prisoner transportation is to be provided to the Appropriations Committee, through the Office of Fiscal Analysis, on or before October 1, 1999. This report should include actual utilization for FY 99 and anticipated utilization for FY 00 and FY 01.								
Personal Services	2	71,352	2	72,346	0	0	0	0
Special Deputy Sheriffs	0	-54,560	0	-54,560	0	0	0	0
Total - General Fund	**2**	**16,792**	**2**	**17,786**	**0**	**0**	**0**	**0**
Fund Employee Assistance Program - (B) -(G) Funds are recommended to provided an employee assistance program for agency personnel. This program would be funded by a transfer from the Sheriffs Training account. -(L) This transfer is not provided.								
Other Expenses	0	0	0	0	0	-25,000	0	-25,000
Sheriffs Training	0	0	0	0	0	25,000	0	25,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**41**	**27,078,096**	**41**	**27,209,772**	**0**	**-610,101**	**0**	**-3,508,169**

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $12,293 in Personal Services and $41,739 in Other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] The agency's FY 99 appropriation was modified by FAC # 99-43, which transferred $66,000 from Special Deputy Sheriffs to Other Expenses.

Judicial Department
9001

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,780	2,872	2,885	2,993	2,931	2,909
	Others Equated to Full-Time	131	32	57	57	57	57
	Additional Funds Available						
	Permanent Full-Time	61	49	17	14	17	14
	Others Equated to Full-Time	2	2	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	136,988,986	156,098,182	168,417,280	183,239,368	169,168,375	179,413,601
002	Other Expenses	40,570,585	45,533,012	49,026,284	50,873,087	48,874,745	47,914,493
005	Equipment	14,975	311,158	1,393,609	1,247,226	1,882,494	1,301,936
02X	Other Current Expenses	33,168,562	42,943,959	49,557,612	51,472,476	49,686,697	51,932,612
	Agency Total - General Fund [1][2]	**210,743,108**	**244,886,311**	**268,394,785**	**286,832,157**	**269,612,311**	**280,562,642**
	Criminal Injuries Compensation Fund						
02X	Other Current Expenses	1,899,909	1,900,000	0	0	1,900,000	0
	Agency Total - Criminal Injuries Compensation Fund	**1,899,909**	**1,900,000**	**0**	**0**	**1,900,000**	**0**
	Agency Total - Appropriated Funds	**212,643,017**	**246,786,311**	**268,394,785**	**286,832,157**	**271,512,311**	**280,562,642**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	2,000,000	0
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	573,904	0
	Special Funds, Non-Appropriated	0	3,605,492	6,213,853	0	6,213,853	0
	Bond Funds	7,226,664	15,445,406	0	0	0	0
	Private Contributions	6,737,032	7,919,242	392,846	452,322	392,846	452,322
	Federal Contributions	8,453,488	10,296,751	2,043,228	1,436,423	5,270,475	1,436,423
	Agency Grand Total	**235,060,201**	**284,053,202**	**277,044,712**	**288,720,902**	**285,963,389**	**282,451,387**
	BUDGET BY PROGRAM						
	Office of the Chief Court Admin.						
	Permanent Full-Time Positions GF	142	142	142	142	142	142
	General Fund						
	Personal Services	6,650,590	8,400,383	8,988,372	9,642,615	8,988,372	9,642,615
	Other Expenses	4,919,262	6,144,541	6,221,208	6,191,163	6,221,208	6,191,163
	Equipment	14,975	0	13,397	11,121	13,397	11,121
019	Probate Court	0	500,000	500,000	500,000	500,000	500,000
	Total - General Fund	**11,584,827**	**15,044,924**	**15,722,977**	**16,344,899**	**15,722,977**	**16,344,899**
	Federal Contributions						
	Natl Crime History Improvement	243,991	257,592	85,000	144,677	85,000	144,677
	Crime Victim Assistance	2,014,713	2,300,000	493	343	493	343
	Drug Control & System Improvemnt	69,918	75,000	75,000	0	75,000	0
	Total - Federal Contributions	**2,328,622**	**2,632,592**	**160,493**	**145,020**	**160,493**	**145,020**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	573,904	0
	Special Funds, Non-Appropriated	0	961,222	1,169,675	0	1,169,675	0
	Bond Funds	4,156,063	10,501,837	0	0	0	0
	Private Contributions	1,050,870	1,259,323	89,648	89,648	89,648	89,648
	Total - Additional Funds Available	**5,206,933**	**12,722,382**	**1,259,323**	**89,648**	**1,833,227**	**89,648**
	Total - All Funds	**19,120,382**	**30,399,898**	**17,142,793**	**16,579,567**	**17,716,697**	**16,579,567**
	Appellate System						
	Permanent Full-Time Positions GF	109	109	109	109	109	109
	General Fund						
	Personal Services	6,750,903	7,171,437	7,848,468	8,187,653	7,848,468	8,187,653
	Other Expenses	714,412	668,363	697,067	698,625	697,067	698,625
	Equipment	0	0	11,120	6,591	11,120	6,591
	Total - General Fund	**7,465,315**	**7,839,800**	**8,556,655**	**8,892,869**	**8,556,655**	**8,892,869**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Federal Contributions						
	Violence Against Women Formula	490,394	956,752	439,907	439,907	439,907	439,907
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	27,534	32,425	0	32,425	0
	Bond Funds	43,173	59,658	0	0	0	0
	Private Contributions	27,534	32,425	0	0	0	0
	Total - Additional Funds Available	**70,707**	**119,617**	**32,425**	**0**	**32,425**	**0**
	Total - All Funds	**8,026,416**	**8,916,169**	**9,028,987**	**9,332,776**	**9,028,987**	**9,332,776**
	Courts						
	Permanent Full-Time Positions GF /OF	1,231/22	1,280/20	1,312/3	1,330/2	1,312/3	1,330/2
	General Fund						
	Personal Services	65,304,241	73,109,539	83,218,874	90,207,385	81,602,314	87,586,341
	Other Expenses	23,968,999	27,581,080	28,339,581	29,274,222	27,403,074	26,891,144
	Equipment	0	261,158	1,057,934	959,642	1,057,934	959,642
	Total - General Fund	**89,273,240**	**100,951,777**	**112,616,389**	**120,441,249**	**110,063,322**	**115,437,127**
	Federal Contributions						
	Drug Control & System Imrpr Gt	3,014,579	2,971,345	1,107,020	592,315	1,107,020	592,315
	Omnibus Crime Control and Cafe Streets	186,269	253,639	0	0	0	0
	Victims and Womens Act	1,498,523	1,904,400	0	0	0	0
	Omnibus 98 Appropriations Act	0	10,000	0	0	0	0
	State Court Improvement Grant	132,236	249,478	76,627	0	76,627	0
	Adoption Opportunities	0	145,000	145,000	145,000	145,000	145,000
	Total - Federal Contributions	**4,831,607**	**5,533,862**	**1,328,647**	**737,315**	**1,328,647**	**737,315**
	Additional Funds Available						
	Carry Forward Funding	0	0	0	0	2,000,000	0
	Special Funds, Non-Appropriated	0	2,439,018	4,819,529	0	4,819,529	0
	Bond Funds	2,489,934	3,067,192	0	0	0	0
	Private Contributions	2,776,864	5,338,515	0	60,581	0	60,581
	Total - Additional Funds Available	**5,266,798**	**10,844,725**	**4,819,529**	**60,581**	**6,819,529**	**60,581**
	Total - All Funds	**99,371,645**	**117,330,364**	**118,764,565**	**121,239,145**	**118,211,498**	**116,235,023**
	Bail Commission						
	Permanent Full-Time Positions GF /OF	88/6	97/4	104/0	104/0	110/0	110/0
	General Fund						
	Personal Services	3,618,736	4,459,261	5,189,012	5,588,427	5,305,817	5,822,037
	Other Expenses	223,654	245,298	254,850	255,909	260,690	267,589
	Equipment	0	0	7,459	6,192	34,814	60,902
011	Alternative Incarceration Program	614,755	664,092	625,843	638,369	975,843	1,338,369
	Total - General Fund	**4,457,145**	**5,368,651**	**6,077,164**	**6,488,897**	**6,577,164**	**7,488,897**
	Additional Funds Available						
	Bond Funds	18,954	25,694	0	0	0	0
	Private Contributions	231,580	183,867	0	0	0	0
	Total - Additional Funds Available	**250,534**	**209,561**	**0**	**0**	**0**	**0**
	Total - All Funds	**4,707,679**	**5,578,212**	**6,077,164**	**6,488,897**	**6,577,164**	**7,488,897**
	Family Division						
	Permanent Full-Time Positions GF /OF	156/7	159/5	159/2	159/2	159/2	159/2
	General Fund						
	Personal Services	7,838,474	9,011,943	9,656,552	10,181,133	9,846,552	10,381,133
	Other Expenses	1,357,607	1,325,442	1,377,450	1,366,221	1,408,365	1,406,085
	Equipment	0	0	23,555	18,674	23,555	18,674
011	Alternative Incarceration Program	299,060	323,061	304,454	310,547	304,454	310,547
014	Children Impacted by Domestic Violence	193,577	193,577	220,915	239,864	0	0
	Total - General Fund	**9,688,718**	**10,854,023**	**11,582,926**	**12,116,439**	**11,582,926**	**12,116,439**
	Federal Contributions						
	Grants and Access to Visitation	24,356	114,181	114,181	114,181	114,181	114,181
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	1,274	1,081	0	1,081	0
	Bond Funds	90,157	94,466	0	0	0	0
	Private Contributions	36,485	1,081	0	0	0	0
	Total - Additional Funds Available	**126,642**	**96,821**	**1,081**	**0**	**1,081**	**0**
	Total - All Funds	**9,839,716**	**11,065,025**	**11,698,188**	**12,230,620**	**11,698,188**	**12,230,620**
	Juvenile Probation						
	Permanent Full-Time Positions GF	171	183	183	183	183	183
	General Fund						
	Personal Services	8,264,218	9,224,496	10,529,232	11,303,755	10,529,232	11,303,755
	Other Expenses	1,764,202	1,840,688	3,126,502	3,033,390	3,126,502	3,033,390
	Equipment	0	40,000	23,555	18,674	23,555	18,674
015	Juvenile Alternative Incarceration	10,198,361	15,801,595	17,145,960	17,851,408	17,145,960	17,851,408
018	Juvenile Justice Centers	1,363,000	1,781,623	2,674,938	2,728,437	2,674,938	2,728,437
	Total - General Fund	**21,589,781**	**28,688,402**	**33,500,187**	**34,935,664**	**33,500,187**	**34,935,664**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	25,320	23,541	0	23,541	0
	Bond Funds	13,949	16,619	0	0	0	0
	Private Contributions	321,306	328,092	130,624	72,624	130,624	72,624
	Total - Additional Funds Available	**335,255**	**370,031**	**154,165**	**72,624**	**154,165**	**72,624**
	Total - All Funds	**21,925,036**	**29,058,433**	**33,654,352**	**35,008,288**	**33,654,352**	**35,008,288**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Adult Probation						
	Permanent Full-Time Positions GF /OF	363/14	364/4	370/4	370/4	370/4	370/4
	General Fund						
	Personal Services	17,621,676	19,971,689	22,729,806	24,256,173	22,729,806	24,256,173
	Other Expenses	2,599,062	2,951,715	3,760,222	3,448,078	3,760,222	3,448,078
	Equipment	0	10,000	81,538	59,541	81,538	59,541
011	Alternative Incarceration Program	1,271,172	1,373,189	1,294,100	1,320,001	1,294,100	1,320,001
	Total - General Fund	**21,491,910**	**24,306,593**	**27,865,666**	**29,083,793**	**27,865,666**	**29,083,793**
	Federal Contributions						
	National Institute of Justice	396	2,784	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	22,487	25,323	0	25,323	0
	Bond Funds	287,222	1,504,156	0	0	0	0
	Private Contributions	190,701	183,094	0	146,636	0	146,636
	Total - Additional Funds Available	**477,923**	**1,709,737**	**25,323**	**146,636**	**25,323**	**146,636**
	Total - All Funds	**21,970,229**	**26,019,114**	**27,890,989**	**29,230,429**	**27,890,989**	**29,230,429**
	Support Enforcement						
	Permanent Full-Time Positions GF	269	281	281	281	281	281
	General Fund						
	Personal Services	9,966,531	11,839,849	13,472,034	14,527,109	13,472,034	14,527,109
	Other Expenses	1,412,589	1,365,968	1,633,038	1,806,598	1,633,038	1,806,598
	Equipment	0	0	16,469	13,671	16,469	13,671
	Total - General Fund	**11,379,120**	**13,205,817**	**15,121,541**	**16,347,378**	**15,121,541**	**16,347,378**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	1,727	2,116	0	2,116	0
	Bond Funds	24,273	33,541	0	0	0	0
	Private Contributions	1,727	2,116	0	0	0	0
	Total - Additional Funds Available	**26,000**	**37,384**	**2,116**	**0**	**2,116**	**0**
	Total - All Funds	**11,405,120**	**13,243,201**	**15,123,657**	**16,347,378**	**15,123,657**	**16,347,378**
	Comm. on Official Legal Publications						
	Permanent Full-Time Positions GF	24	24	24	24	24	24
	General Fund						
	Personal Services	1,130,055	1,296,084	1,314,132	1,385,696	1,314,132	1,385,696
	Other Expenses	1,027,499	843,335	966,888	969,330	966,888	969,330
	Equipment	0	0	122,681	122,681	122,681	122,681
	Total - General Fund	**2,157,554**	**2,139,419**	**2,403,701**	**2,477,707**	**2,403,701**	**2,477,707**
	Additional Funds Available						
	Bond Funds	30,398	42,005	0	0	0	0
	Total - All Funds	**2,187,952**	**2,181,424**	**2,403,701**	**2,477,707**	**2,403,701**	**2,477,707**
	Alternative Incarceration Program						
	Permanent Full-Time Positions GF /OF	22/7	22/11	25/8	25/6	25/8	25/6
	General Fund						
	Personal Services	1,178,538	1,482,907	1,780,474	1,893,336	1,780,474	1,893,336
	Other Expenses	94,704	109,610	516,662	519,250	516,662	519,250
	Equipment	0	0	3,729	0	3,729	0
011	Alternative Incarceration Program	17,627,497	19,202,182	24,052,589	25,102,789	25,406,435	26,483,712
012	Justice Education Center, Inc.	225,000	225,000	229,500	234,090	229,500	234,090
015	Juvenile Alternative Incarceration	76,640	90,000	798,467	801,908	798,467	801,908
016	Post-Release Non-Residential Services	1,299,500	1,327,300	1,353,846	1,380,923	0	0
020	Truancy Services	0	350,000	357,000	364,140	357,000	364,140
	Total - General Fund	**20,501,879**	**22,786,999**	**29,092,267**	**30,296,436**	**29,092,267**	**30,296,436**
	Federal Contributions						
	Juvenile Justice & Delinquency Prev. Act	0	200,000	0	0	0	0
		0	99,377	0	0	0	0
	Omnibus Crime Control and Safe Streets	122,798	185,203	0	0	0	0
	Adult Ed-State Administered Pgm	100,000	0	0	0	0	0
	Total - Federal Contributions	**222,798**	**484,580**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Bond Funds	12,090	16,706	0	0	0	0
	Private Contributions	1,973,055	447,716	172,574	82,833	172,574	82,833
	Total - Additional Funds Available	**1,985,145**	**464,422**	**172,574**	**82,833**	**172,574**	**82,833**
	Total - All Funds	**22,709,822**	**23,736,001**	**29,264,841**	**30,379,269**	**29,264,841**	**30,379,269**
	Office of Victim Services						
	Permanent Full-Time Positions GF /OF	29/5	35/5	0/0	0/0	40/0	0/0
	General Fund						
	Personal Services	907,060	1,526,072	0	0	2,060,850	0
	Other Expenses	272,191	272,719	0	0	748,213	0
	Equipment	0	0	0	0	461,530	0
	Total - General Fund	**1,179,251**	**1,798,791**	**0**	**0**	**3,270,593**	**0**
	Criminal Injuries Compensation Fund						
011	Criminal Injuries Compensation	1,899,909	1,900,000	0	0	1,900,000	0
	Federal Contributions						
	Natl Crime History Improvement	0	0	0	0	120,000	0
	Crime Victim Assistance	0	0	0	0	2,529,247	0
	Crime Victim Compensation	555,315	572,000	0	0	578,000	0
	Total - Federal Contributions	**555,315**	**572,000**	**0**	**0**	**3,227,247**	**0**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	2,326	0	0	0	0
	Bond Funds	18,803	25,982	0	0	0	0
	Private Contributions	2,326	2,850	0	0	0	0
	Total - Additional Funds Available	**21,129**	**31,158**	**0**	**0**	**0**	**0**
	Total - All Funds	**3,655,604**	**4,301,949**	**0**	**0**	**8,397,840**	**0**
	Juvenile Detention						
	Permanent Full-Time Positions GF	176	176	176	266	176	176
	General Fund						
	Personal Services	7,757,964	8,604,522	9,533,619	11,909,381	9,533,619	10,271,048
	Other Expenses	2,216,404	2,184,253	2,132,816	3,310,301	2,132,816	2,683,241
	Equipment	0	0	32,172	30,439	32,172	30,439
050	Year 2000 Conversion	0	1,112,340	0	0	0	0
	Total - General Fund	**9,974,368**	**11,901,115**	**11,698,607**	**15,250,121**	**11,698,607**	**12,984,728**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	124,584	140,163	0	140,163	0
	Bond Funds	41,648	57,550	0	0	0	0
	Private Contributions	124,584	140,163	0	0	0	0
	Total - Additional Funds Available	**166,232**	**322,297**	**140,163**	**0**	**140,163**	**0**
	Total - All Funds	**10,140,600**	**12,223,412**	**11,838,770**	**15,250,121**	**11,838,770**	**12,984,728**
	Less: Turnover - Personal Services - GF	0	0	-5,843,295	-5,843,295	-5,843,295	-5,843,295
	EQUIPMENT						
005	Equipment	14,975	311,158	1,393,609	1,247,226	1,882,494	1,301,936
	Agency Grand Total	**235,060,201**	**284,053,202**	**277,044,712**	**288,720,902**	**285,963,389**	**282,451,387**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**2,874**	**243,773,970**	**2,874**	**243,773,970**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - CF	**0**	**1,900,000**	**0**	**1,900,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	10,848,055	0	20,686,318	0	0	0	0
Other Expenses	0	5,725,253	0	7,501,520	0	0	0	0
Equipment	0	2,731,331	0	2,984,332	0	0	0	0
Other Current Expenses	0	1,399,811	0	2,707,270	0	0	0	0
Total - General Fund	**0**	**20,704,450**	**0**	**33,879,440**	**0**	**0**	**0**	**0**
Carry Forward Equipment Funds - (B)								
-(L) Section 64(a) of SA 99-10, the appropriations act for the 1999-2001 biennium, authorized the agency to carry forward from FY 99 to FY 00, up to $2 million in equipment funding for technology acquisition, court facility projects and office equipment purchases.								
Carry Forward Funding	0	2,000,000	0	0	0	2,000,000	0	0
Total - Carry Forward Funding	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**	**0**	**0**
Adjust Inflationary Increases and Provide Funds from Surplus for a Portion of Inflation Increases for Criminal Justice Providers - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates. -(G) It is recommended that inflationary increases be eliminated for Other Expenses and be reduced to 2% for selected Other Current Expenses. -(L) The governor's recommended inflation increases are provided. In addition, funding is provided for an additional 1% inflation increase for selected community justice provider accounts in FY 00. These accounts would receive a total of 3% in inflation increases in FY 00. This funding reflects $313,911 for the Alternative Incarceration Program, $196,546 for Juvenile Alternative Incarceration and $63,447 for Juvenile Justice Centers.								
Other Expenses	0	-1,227,018	0	-2,476,643	0	0	0	0
Alternative Incarceration Program	0	-300,638	0	-481,411	0	0	0	0
Children Impacted by Domestic Violence	0	-2,165	0	-3,870	0	0	0	0
Juvenile Alternative Incarceration	0	-196,546	0	-336,913	0	0	0	0
Post-Release Non-Residential Services	0	-13,273	0	-23,108	0	0	0	0
Juvenile Justice Centers	0	-43,547	0	-63,447	0	0	0	0
Truancy Services	0	-3,500	0	-6,094	0	0	0	0
Total - General Fund	**0**	**-1,786,687**	**0**	**-3,391,486**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Inflation Increase for the Justice Education Center, Inc. - (B)								
-(G) Funding for an inflation increase of 2% for the Justice Education Center, Inc. is recommended.								
-(L) Funding for an inflation increase of 2% for the Justice Education Center, Inc. is provided. State funding to the Justice Education Center, Inc. is as a grant for use, as determined by the Board of Directors, to fund staff and programs in justice education.								
Justice Education Center, Inc.	0	-2,250	0	-3,917	0	0	0	0
Total - General Fund	**0**	**-2,250**	**0**	**-3,917**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(L) Same as Governor								
Equipment	0	-1,187,350	0	-1,313,750	0	0	0	0
Total - General Fund	**0**	**-1,187,350**	**0**	**-1,313,750**	**0**	**0**	**0**	**0**
Annualize Funding for the Zero Tolerance Drug Probation and Parole Program - (B)								
PA 98-145, "AAC Establishing a Zero-Tolerance Drug Supervision Program," established a pilot drug probation and parole program. In FY 99, a total of $420,000 was appropriated to DMHAS, the Department of Correction and this agency, which received three-quarter year funding for three probation officers as well as drug testing funding.								
-(G) Funds are recommended to annualize the costs of the Zero Tolerance Drug Supervision Program.								
-(L) Funds are provided to annualize the costs of the Zero Tolerance Drug Supervision Program. PA 99-187, "AAC the Zero-Tolerance Drug Supervision Program," expanded the eligibility for participation in this program to include certain people eligible for bail, those who violate their probation, youthful offenders, and participants in the pre-trial accelerated rehabilitation program.								
Personal Services	0	31,000	0	31,000	0	0	0	0
Other Expenses	0	9,000	0	9,000	0	0	0	0
Alternative Incarceration Program	0	18,334	0	18,334	0	0	0	0
Total - General Fund	**0**	**58,334**	**0**	**58,334**	**0**	**0**	**0**	**0**
Annualize New Britain Courthouse Costs - (B)								
The New Britain Judicial District was established on September 1, 1998. The New Britain courthouse began operation in late 1998.								
-(G) Funds are recommended to annualize the costs associated with the New Britain courthouse.								
-(L) Same as Governor								
Other Expenses	0	234,520	0	234,520	0	0	0	0
Total - General Fund	**0**	**234,520**	**0**	**234,520**	**0**	**0**	**0**	**0**
Provide Funds for Danielson Courthouse - (B)								
The Danielson courthouse opened during July 1999.								
-(G) Funds are recommended for operating costs for the Danielson courthouse.								
-(L) Same as Governor								
Other Expenses	0	341,872	0	341,872	0	0	0	0
Total - General Fund	**0**	**341,872**	**0**	**341,872**	**0**	**0**	**0**	**0**
Provide Funds for Stamford Courthouse - (B)								
-(G) Funds are recommended for operating costs for the Stamford courthouse based on an opening date of July 2000.								
-(L) This funding is not provided. Updated estimates indicate the Stamford Courthouse will open beyond the biennium.								
Other Expenses	0	0	0	0	0	0	0	-1,246,250
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1,246,250**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Funds for New Judges - (B)								
PA 98-197, "AAC the Number of Judges, the Salaries of Judges and Family Support Magistrates and the Retirement Benefits of Judges, Compensation Commissioners, and Prosecutors," provided 19 new judges on the following dates:								
7/1/98 4 judges								
10/1/98 2 judges								
1/1/99 3 judges								
10/1/99 5 judges								
10/1/00 5 judges								
-(G) Funds are recommended to annualize the costs of new judges provided by PA 98-197. These funds include a court reporter and court services officer for each judge.								
-(L) Funding is provided for the cost of new judges and associated staff with a delayed hiring from 10/1/99 to 4/1/00 and from 10/1/00 to 4/1/01.								
Personal Services	15	605,042	30	1,504,563	0	-465,416	0	-465,095
Other Expenses	0	47,460	0	119,139	0	-36,507	0	-36,828
Total - General Fund	**15**	**652,502**	**30**	**1,623,702**	**0**	**-501,923**	**0**	**-501,923**
Pick-up Expiring Federal Grants with General Funds - (B)								
-(G) Funds are recommended to pick-up expiring federal grants for various alternative incarceration programs. These grants include:								
- Judicial Resources Enhancement ($637,297, 14 positions)								
- Youthful Offender Education and Training ($687,800, one position)								
- Community Based Women and Children ($1,500,000)								
- Latino Youth Offender ($150,000)								
- Juvenile Entry Level [GATEWAY] ($350,000 yr.1, $700,000 yr.2)								
- Juvenile Detention Bed Expansion ($671,000)								
-(L) Same as Governor								
Personal Services	15	688,294	15	688,294	0	0	0	0
Alternative Incarceration Program	0	2,286,803	0	2,286,803	0	0	0	0
Juvenile Alternative Incarceration	0	1,021,000	0	1,371,000	0	0	0	0
Total - General Fund	**15**	**3,996,097**	**15**	**4,346,097**	**0**	**0**	**0**	**0**
Pick-up Expiring Federal Grants for Juvenile Justice Centers - (B)								
The state operates eleven juvenile justice centers in Bristol, Danbury, East Hartford, New Britain, New London, Norwich, Meriden, Stamford, Waterbury, West Haven and Windham.								
-(G) Funds are recommended to pick-up expiring federal grants for the juvenile justice centers in Meriden, Stamford and New Britain.								
-(L) Same as Governor								
Juvenile Justice Centers	0	857,683	0	857,683	0	0	0	0
Total - General Fund	**0**	**857,683**	**0**	**857,683**	**0**	**0**	**0**	**0**
Fund Juvenile Detention Expansion - (B)								
The state operates three juvenile detention facilities in Hartford, New Haven and Bridgeport.								
-(G) Funds are recommended for an expansion of the juvenile detention center in Hartford (from 55 to 88 beds) and the juvenile detention center in Bridgeport (from 29 to 88 beds). These funds (Hartford: $1,006,202 , 41 positions; Bridgeport: $1,259,191, 49 positions) are based on an opening date of January 2001.								
-(L) This funding is not provided. Updated estimates indicate that the completion of these expansions will occur beyond the biennium.								
Personal Services	0	0	0	0	0	0	-90	-1,638,333
Other Expenses	0	0	0	0	0	0	0	-627,060
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**-90**	**-2,265,393**
Adjust Funding for Children Impacted by Domestic Violence Program - (B)								
-(G) Funds are recommended for salary increases for three staff operating this program.								
-(L) Same as Governor								
Children Impacted by Domestic Violence	0	23,006	0	37,252	0	0	0	0
Total - General Fund	**0**	**23,006**	**0**	**37,252**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Community Response Education Program - (B)								
PA 98-135, "AAC Sexual Offenders," required the Office of Adult Probation to conduct community education programs related to released sex offenders.								
-(G) Funds are recommended for a community response education program pursuant to PA 98-135.								
-(L) Same as Governor								
Other Expenses	0	25,000	0	25,000	0	0	0	0
Total - General Fund	**0**	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**0**
Annualize Residential Drug Treatment Slots - (B)								
-(G) Funds are recommended to annualize 50 residential drug treatment slots provided in FY 99.								
-(L) Same as Governor								
Alternative Incarceration Program	0	600,275	0	600,275	0	0	0	0
Total - General Fund	**0**	**600,275**	**0**	**600,275**	**0**	**0**	**0**	**0**
Provide Funds for Salary Increases for Judges - (B)								
Judges and family support magistrates are scheduled to receive a 2% salary increase on 10/1/99.								
-(G) Funds are recommended to increase superior court judge salaries to $125,000 and family support magistrate salaries to $100,863. This would occur in two steps on 4/1/00 and 4/1/01. Other levels of judges and the Chief Family Support Magistrate would be similarly increased. In addition, funding is recommended to increase the per diem of family support referees from $160 to $180 and the per diem of judge trial referees from $175 to $200.								
-(L) Funds are provided to increase superior court judge salaries to $116,000 and family support magistrate salaries to $98,600. This would occur in two steps on 4/1/00 and 4/1/01. In addition, funding is provided to increase the per diem of family support referees from $160 to $180 and the per diem of judge trial referees from $175 to $200. Sections 37-40 of PA 99-1, JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001," implement these provisions.								
Personal Services	0	605,037	0	1,934,339	0	-151,144	0	-1,155,949
Total - General Fund	**0**	**605,037**	**0**	**1,934,339**	**0**	**-151,144**	**0**	**-1,155,949**
Transfer the Office of Victim Services - (B)								
-(G) Funds are recommended to transfer the Office of Victim Services (OVS) to the Office of Victim Advocate (OVA).								
-(L) The agency is to retain OVS for the first year of the biennium. On July 1, 2000, OVS is to be established in the executive branch. Section 24 of PA 99-1, JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001," established a study group to determine the most efficient placement of OVS within state government. The first meeting must be held by 9/15/99 with a termination date of 9/15/00.								
Personal Services	0	0	-40	-2,127,895	40	2,060,850	0	0
Other Expenses	0	0	0	-748,213	0	748,213	0	0
Equipment	0	0	0	-734,514	0	461,530	0	0
Total - General Fund	**0**	**0**	**-40**	**-3,610,622**	**40**	**3,270,593**	**0**	**0**
Criminal Injuries Compensation	0	0	0	-1,900,000	0	1,900,000	0	0
Total - Criminal Injuries Compensation Fund	**0**	**0**	**0**	**-1,900,000**	**0**	**1,900,000**	**0**	**0**
Natl Crime History Improvement	0	0	0	-129,000	0	120,000	0	0
Total - Natl Crime History Improvement	**0**	**0**	**0**	**-129,000**	**0**	**120,000**	**0**	**0**
Crime Victim Assistance	0	0	0	-1,760,157	0	2,529,247	0	0
Total - Crime Victim Assistance	**0**	**0**	**0**	**-1,760,157**	**0**	**2,529,247**	**0**	**0**
Crime Victim Compensation	0	0	0	-550,000	0	578,000	0	0
Total - Crime Victim Compensation	**0**	**0**	**0**	**-550,000**	**0**	**578,000**	**0**	**0**
Pick-up Programs Previously Funded by Federal Funds - (B)								
-(G) Funding is recommended to continue various programs for which federal funding will expire during the biennium. These programs include drug courts and family violence								

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
dockets. In addition, funding for the court security pool is recommended (federal funding expired during FY 98). -(L) Funding is provided for these programs with the exception of the court security pool which is currently being funded by the agency.								
Personal Services	14	668,537	17	845,495	0	0	0	0
Other Expenses	0	378,912	0	386,767	0	-100,000	0	-100,000
Alternative Incarceration Program	0	1,241,000	0	1,841,000	0	0	0	0
Total - General Fund	**14**	**2,288,449**	**17**	**3,073,262**	**0**	**-100,000**	**0**	**-100,000**
Provide Funds for the Hartford Community Court - (B) The Hartford Community Court opened in late 1998 with federal funding for FY 99. The total cost for this court is $1.7 million. -(G) Funds are recommended for court staff for the Hartford Community Court. These funds include two bail commissioners, one deputy clerk, one court services clerk, one clerical, one transport officer, one interpreter and a temporary assistant clerk and expenses. -(L) Same as Governor								
Personal Services	7	317,424	7	319,696	0	0	0	0
Other Expenses	0	378,671	0	378,785	0	0	0	0
Alternative Incarceration Program	0	300,000	0	300,000	0	0	0	0
Total - General Fund	**7**	**996,095**	**7**	**998,481**	**0**	**0**	**0**	**0**
Reduce Personal Services and Other Expenses - (B) -(G) A reduction in funding is recommended in Other Expenses in order to effect economy. -(L) A reduction in funding is provided in Personal Services and Other Expenses in order to effect economy.								
Personal Services	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Other Expenses	0	-2,268,692	0	-2,901,810	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**-3,268,692**	**0**	**-3,901,810**	**0**	**-2,000,000**	**0**	**-2,000,000**
Expand Bail Re-Interview Program - (B) -(L) Funds are provided for an expansion of the Bail Re-Interview Program. This includes funding for six bail commissioners ($38,935 each), two regional transportation units ($50,000 each), and associated expenses and equipment. Half-year funding is included in the first year.								
Personal Services	6	116,805	6	233,610	6	116,805	6	233,610
Other Expenses	0	5,840	0	11,680	0	5,840	0	11,680
Equipment	0	27,355	0	54,710	0	27,355	0	54,710
Alternative Incarceration Program	0	350,000	0	700,000	0	350,000	0	700,000
Total - General Fund	**6**	**500,000**	**6**	**1,000,000**	**6**	**500,000**	**6**	**1,000,000**
Consolidate Various Accounts - (B) -(L) The consolidation of various accounts for administrative efficiency is provided.								
Personal Services	0	190,000	0	200,000	0	190,000	0	200,000
Other Expenses	0	30,915	0	39,864	0	30,915	0	39,864
Alternative Incarceration Program	0	1,353,846	0	1,380,923	0	1,353,846	0	1,380,923
Children Impacted by Domestic Violence	0	-220,915	0	-239,864	0	-220,915	0	-239,864
Post-Release Non-Residential Services	0	-1,353,846	0	-1,380,923	0	-1,353,846	0	-1,380,923
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Provide Additional Inflation Increase for Criminal Justice Providers - (B) -(L) Funding is provided for an additional 1% inflation increase for selected community justice provider accounts in FY 00. These accounts would receive a total of 3% in inflation increases in FY 00. This funding reflects $313,911 for the Alternative Incarceration Program, $196,546 for Juvenile Alternative Incarceration and $63,447 for Juvenile Justice Centers.								
Carry Forward - FY 99 Surplus Appropriations	0	573,904	0	0	0	573,904	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**573,904**	**0**	**0**	**0**	**573,904**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Funding for Interpreters - (B)								
-(L) Funding is provided for five full-time interpreters.								
Other Expenses	0	200,000	0	0	0	200,000	0	0
Total - General Fund	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**
Budget Totals - GF	**2,931**	**269,612,311**	**2,909**	**280,562,642**	**46**	**1,217,526**	**-84**	**-6,269,515**
Budget Totals - CF	**0**	**1,900,000**	**0**	**0**	**0**	**1,900,000**	**0**	**0**
Budget Totals - OF	**0**	**2,573,904**	**0**	**-2,439,157**	**0**	**5,801,151**	**0**	**0**

OTHER 1999 LEGISLATION

PA 99-14, "AA Establishing a Criminal Justice Information System Governing Board," established a board to oversee an offender-based tracking system. The 12 member board must meet quarterly and is composed of representatives from the: (1) Judicial Department, (2) Department of Public Safety, (3) Office of Policy and Management, (4) Department of Correction, (5) Board of Parole, (6) Board of Pardons, (7) Division of Criminal Justice, (8) Public Defender Services Commission, (9) Department of Information Technology, (10) Office of Victim Advocate, (11) Department of Motor Vehicles, and (12) Connecticut Police Chiefs Association.

PA 99-118, "AAC Waiver of Fees," established a rebuttable presumption that a person is indigent in civil and criminal proceedings if the person (1) receives public assistance or (2) income is 125% or less of the federal poverty level after certain adjustments.

PA 99-148, "AAC the Pretrial Drug Education Program," expanded eligibility for the program to include any drug possession crime and lowered the program participation fee from $600 to $350.

PA 99-259, "AA Establishing a School Violence Prevention Program," established a school violence prevention program on January 1, 2000. The program must include at least eight counseling sessions in anger management and nonviolent conflict resolution. It allows a child who has been charged with the use or threatened use of violence on school grounds to have his delinquency proceedings suspended and instead to participate in the program. The Judicial Department must pay for the cost of the program when the child is indigent.

1999-2001 BOND AUTHORIZATIONS

Act	Section FY 00	Section FY 01	Project	Prior Authorization	FY 00	FY 01
			Bond Authorizations			
PA 99-242	2(o)(1)	21(n)(1)	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities Act code compliance and other code improvements and energy conservation measures	32,508,758	5,000,000	5,000,000
PA 99-242	2(o)(2)	21(n)(2)	Purchase and installation of capital equipment	10,000,000	5,000,000	5,000,000
PA 99-242	2(o)(3)	21(n)(3)	Security improvements at various facilities	5,000,000	500,000	500,000
PA 99-242	2(o)(4)	-	Development of courthouse facility, including land acquisition and parking, in Litchfield	4,000,000	39,500,000	0
PA 99-242	2(o)(5)	-	Development of courthouse facility, including land acquisition and parking, Bridgeport	0	7,000,000	0
PA 99-242	2(o)(6)	-	Development of courthouse facility, including land acquisition and parking, New Haven	2,000,000	5,000,000	0
PA 99-242	-	21(n)(4)	New courthouse complex in Stamford	57,600,399	0	10,000,000
			Language Changes			
PA 99-242	86	-	[Planning for alterations, renovations and improvements to a facility located in Bridgeport for offices for adult probation] Planning for the reuse of the courthouse located at 172 Golden Hill Street (SA 97-1 June 5 Sp. Session Sec. 21(n)(1))	2,890,000	-	-

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $1,268,763 in Personal Services and $1,808,366 in other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] The agency's FY 99 appropriation was modified by FAC # 99-44, which transferred $1,550,000 from Personal Services and $450,000 from Other Expenses to Equipment ($2,000,000 total).

Office of Victim Services
9002

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	0	0	0	40
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	0	0	0	2,127,895
002	Other Expenses	0	0	0	0	0	798,213
005	Equipment	0	0	0	0	0	734,514
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**0**	**3,660,622**
	Criminal Injuries Compensation Fund						
02X	Other Current Expenses	0	0	0	0	0	1,900,000
	Agency Total - Criminal Injuries Compensation Fund	**0**	**0**	**0**	**0**	**0**	**1,900,000**
	Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**0**	**5,560,622**
	Additional Funds Available						
	Federal Contributions	0	0	0	0	0	2,439,157
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**7,999,779**
	BUDGET BY PROGRAM						
	Victim Services and Compensation						
	Permanent Full-Time Positions GF	0	0	0	0	0	40
	General Fund						
	Personal Services	0	0	0	0	0	2,127,895
	Other Expenses	0	0	0	0	0	798,213
	Equipment	0	0	0	0	0	734,514
	Total - General Fund	**0**	**0**	**0**	**0**	**0**	**3,660,622**
	Criminal Injuries Compensation Fund						
011	Criminal Injuries Compensation	0	0	0	0	0	1,900,000
	Federal Contributions						
	Natl Crime History Improvement	0	0	0	0	0	129,000
	Crime Victim Assistance	0	0	0	0	0	1,760,157
	Crime Victim Compensation	0	0	0	0	0	550,000
	Total - Federal Contributions	**0**	**0**	**0**	**0**	**0**	**2,439,157**
	Total - All Funds	**0**	**0**	**0**	**0**	**0**	**7,999,779**
	EQUIPMENT						
005	Equipment	0	0	0	0	0	734,514
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**7,999,779**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Establish the Office of Victim Services (OVS) in the Executive Branch - (B)

OVS is currently contained within the Judicial Department. -(L) Funding is transferred in FY 01 to establish the Office of Victim Services within the executive branch. Section 24 of PA 99-1, JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001," establishes a study group to determine the most efficient

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
placement of OVS within state government. The first meeting must be held by 9/15/99 with a termination date of 9/15/00.								
Personal Services	0	0	40	2,127,895	0	0	40	2,127,895
Other Expenses	0	0	0	748,213	0	0	0	748,213
Equipment	0	0	0	734,514	0	0	0	734,514
Total - General Fund	**0**	**0**	**40**	**3,610,622**	**0**	**0**	**40**	**3,610,622**
Criminal Injuries Compensation	0	0	0	1,900,000	0	0	0	1,900,000
Total - Criminal Injuries Compensation Fund	**0**	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**1,900,000**
Natl Crime History Improvement	0	0	0	129,000	0	0	0	129,000
Total - Natl Crime History Improvement	**0**	**0**	**0**	**129,000**	**0**	**0**	**0**	**129,000**
Crime Victim Assistance	0	0	0	1,760,157	0	0	0	1,760,157
Total - Crime Victim Assistance	**0**	**0**	**0**	**1,760,157**	**0**	**0**	**0**	**1,760,157**
Crime Victim Compensation	0	0	0	550,000	0	0	0	550,000
Total - Crime Victim Compensation	**0**	**0**	**0**	**550,000**	**0**	**0**	**0**	**550,000**
Transfer the Sexual Assault Nurse Examiner (SANE) Program - (B) The SANE program is currently funded through the Division of Criminal Justice and trains nurses in the appropriate protocol and evidence collection in sexual assault cases. -(L) Funding is transferred to the Office of Victim Services in FY 01 for the SANE program.								
Other Expenses	0	0	0	50,000	0	0	0	50,000
Total - General Fund	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
Budget Totals - GF	**0**	**0**	**40**	**3,660,622**	**0**	**0**	**40**	**3,660,622**
Budget Totals - CF	**0**	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**1,900,000**
Budget Totals - OF	**0**	**0**	**0**	**2,439,157**	**0**	**0**	**0**	**2,439,157**

Public Defender Services Commission
9007

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	300	306	364	364	335	360
	Others Equated to Full-Time	11	4	4	4	4	4
	Additional Funds Available						
	Permanent Full-Time	17	17	17	17	17	17
	Others Equated to Full-Time	2	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	17,811,410	19,748,742	21,826,803	24,330,483	21,817,229	24,109,899
002	Other Expenses	919,673	899,736	1,321,182	1,509,795	1,231,330	1,342,816
005	Equipment	0	0	479,484	138,215	436,282	131,278
02X	Other Current Expenses	2,866,000	2,875,000	4,598,153	4,689,052	4,595,007	4,680,847
	Agency Total - General Fund [1][2]	**21,597,083**	**23,523,478**	**28,225,622**	**30,667,545**	**28,079,848**	**30,264,840**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	400,000	0
	Special Funds, Non-Appropriated	88,055	90,000	90,000	90,000	90,000	90,000
	Bond Funds	331,032	220,248	0	0	0	0
	Private Contributions	280,705	383,821	395,313	405,996	395,313	405,996
	Federal Contributions	887,562	990,612	1,020,331	1,047,879	1,020,331	1,047,879
	Agency Grand Total	**23,184,437**	**25,208,159**	**29,731,266**	**32,211,420**	**29,985,492**	**31,808,715**
	BUDGET BY PROGRAM						
	Legal Services						
	Permanent Full-Time Positions GF /OF	263/16	269/16	325/16	325/16	296/16	321/16
	General Fund						
	Personal Services	15,712,921	17,378,893	19,301,619	21,465,761	19,292,045	21,245,177
	Other Expenses	621,471	682,768	940,806	1,075,004	850,954	908,025
	Equipment	0	0	441,069	117,130	397,867	110,193
012	Special Public Defenders-Contractual	1,239,000	1,268,000	1,994,141	2,020,008	1,994,141	2,020,008
013	Special Public Defenders-Non-Contractual	930,000	910,000	1,859,012	1,877,976	1,859,012	1,877,976
014	Expert Witnesses	670,000	670,000	683,400	697,068	683,400	697,068
015	Training and Education	6,634	14,000	46,200	70,500	43,054	62,295
	Total - General Fund	**19,180,026**	**20,923,661**	**25,266,247**	**27,323,447**	**25,120,473**	**26,920,742**
	Federal Contributions						
	PartE-State Challenge Activities	317	0	0	0	0	0
	Drug Control & System Imrpr Gt	887,245	990,612	1,020,331	1,047,879	1,020,331	1,047,879
	Total - Federal Contributions	**887,562**	**990,612**	**1,020,331**	**1,047,879**	**1,020,331**	**1,047,879**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	400,000	0
	Special Funds, Non-Appropriated	88,055	90,000	90,000	90,000	90,000	90,000
	Bond Funds	61,970	151,171	0	0	0	0
	Private Contributions	253,015	352,901	363,465	373,289	363,465	373,289
	Total - Additional Funds Available	**403,040**	**594,072**	**453,465**	**463,289**	**853,465**	**463,289**
	Total - All Funds	**20,470,628**	**22,508,345**	**26,740,043**	**28,834,615**	**26,994,269**	**28,431,910**
	Management Services						
	Permanent Full-Time Positions GF /OF	37/1	37/1	39/1	39/1	39/1	39/1
	General Fund						
	Personal Services	2,098,489	2,369,849	2,679,184	3,018,722	2,679,184	3,018,722
	Other Expenses	298,202	216,968	380,376	434,791	380,376	434,791
	Equipment	0	0	38,415	21,085	38,415	21,085
015	Training and Education	20,366	13,000	15,400	23,500	15,400	23,500
	Total - General Fund	**2,417,057**	**2,599,817**	**3,113,375**	**3,498,098**	**3,113,375**	**3,498,098**
	Additional Funds Available						
	Bond Funds	269,062	69,077	0	0	0	0
	Private Contributions	27,690	30,920	31,848	32,707	31,848	32,707
	Total - Additional Funds Available	**296,752**	**99,997**	**31,848**	**32,707**	**31,848**	**32,707**
	Total - All Funds	**2,713,809**	**2,699,814**	**3,145,223**	**3,530,805**	**3,145,223**	**3,530,805**

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	Less: Turnover - Personal Services - GF	0	0	-154,000	-154,000	-154,000	-154,000
	EQUIPMENT						
005	Equipment	0	0	479,484	138,215	436,282	131,278
	Agency Grand Total	**23,184,437**	**25,208,159**	**29,731,266**	**32,211,420**	**29,985,492**	**31,808,715**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**306**	**23,598,478**	**306**	**23,598,478**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	779,424	0	2,056,148	0	0	0	0
Other Expenses	0	17,667	0	42,876	0	0	0	0
Equipment	0	255,637	0	264,243	0	0	0	0
Other Current Expenses	0	106,250	0	186,798	0	0	0	0
Total - General Fund	**0**	**1,158,978**	**0**	**2,550,065**	**0**	**0**	**0**	**0**
Provide Funding for Plaintiffs' Legal Costs - (B)								
In 1995, the Connecticut Civil Liberties Union filed suit against the state related to the adequacy of criminal defense services for the indigent. The lawsuit was withdrawn on August 3, 1999. -(L) Funding from the FY 99 surplus is provided for the anticipated legal costs of the plaintiffs in Rivera v. Rowland.								
Carry Forward - FY 99 Surplus Appropriations	0	400,000	0	0	0	400,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**
Adjust Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates. -(G) It is recommended that inflationary increases be eliminated for Other Expenses and be reduced to 2% for Other Current Expenses. -(L) Same as Governor								
Other Expenses	0	-24,574	0	-49,816	0	0	0	0
Special Public Defenders-Contractual	0	-12,680	0	-22,076	0	0	0	0
Special Public Defenders-Non-Contractual	0	-9,100	0	-15,983	0	0	0	0
Expert Witnesses	0	-6,700	0	-11,665	0	0	0	0
Training and Education	0	-810	0	-1,615	0	0	0	0
Total - General Fund	**0**	**-53,864**	**0**	**-101,155**	**0**	**0**	**0**	**0**
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management. -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF. -(L) Same as Governor								
Equipment	0	-253,161	0	-208,028	0	0	0	0
Total - General Fund	**0**	**-253,161**	**0**	**-208,028**	**0**	**0**	**0**	**0**
Provide Funds for New Britain Staff - (B)								
The New Britain Judicial District was established on September 1, 1998. The New Britain courthouse began operation in late 1998. The FY 99 budget provided an increase of six positions without funding for this courthouse. The agency has deployed two attorneys, two investigators and two clericals in this facility. -(G) Funds are recommended for staff for the New Britain courthouse. -(L) Funds are provided to assist in staffing the New Britain courthouse.								
Personal Services	0	163,766	0	163,766	0	-163,766	0	-163,766
Other Expenses	0	15,000	0	15,000	0	-15,000	0	-15,000
Training and Education	0	1,000	0	1,000	0	-1,000	0	-1,000
Total - General Fund	**0**	**179,766**	**0**	**179,766**	**0**	**-179,766**	**0**	**-179,766**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for the Hartford Community Court - (B)								
The Hartford Community Court opened in late 1998 with federal grant funding for FY 99. The total operating cost for the community court is $1.7 million.								
-(G) Funds are recommended for staff for the Hartford Community Court starting on 7/1/99. These funds include an attorney, an investigator, a clerical and associated expenses.								
-(L) Same as Governor								
Personal Services	3	116,209	3	121,519	0	0	0	0
Other Expenses	0	15,000	0	15,000	0	0	0	0
Equipment	0	8,400	0	0	0	0	0	0
Total - General Fund	**3**	**139,609**	**3**	**136,519**	**0**	**0**	**0**	**0**
Pick-Up Expiring Federal Grant Positions - (B)								
The agency has 13 positions in FY 00 and five positions in FY 01 for which federal funding will expire on July 1 of each respective year.								
-(G) Funding is recommended to pick-up expiring federal positions and associated expenses.								
-(L) Funding is provided to pick-up the actual cost of expiring federally-funded positions for the full year. Expenses are not included since such expenses are currently included in the agency's General Fund budget.								
Personal Services	13	616,703	18	911,994	0	265,230	0	249,110
Other Expenses	0	0	0	0	0	-45,000	0	-84,231
Total - General Fund	**13**	**616,703**	**18**	**911,994**	**0**	**220,230**	**0**	**164,879**
Provide Staff for Caseload Management - (B)								
-(G) Funds are recommended for increased staffing for caseload management purposes. This includes partial-year funding for 15 positions in FY 00 and partial-year funding for an additional 22 positions FY 01. Also included are funds for computer equipment, various locational expansions and expenses.								
-(L) Funds are provided for increased staffing for caseload management purposes. This includes funding for 13 positions beginning in FY 00 and an additional 20 positions beginning in FY 01. Also included are funds for computer equipment, and partial-year funding for various locational expansions and expenses.								
Personal Services	13	317,385	33	1,032,730	-29	-111,038	-4	-305,928
Other Expenses	0	308,501	0	420,020	0	-29,852	0	-67,748
Equipment	0	425,406	0	75,063	0	-43,202	0	-6,937
Special Public Defenders-Contractual	0	700,781	0	700,781	0	0	0	0
Special Public Defenders-Non-Contractual	0	910,812	0	910,812	0	0	0	0
Training and Education	0	30,454	0	57,795	0	-2,146	0	-7,205
Total - General Fund	**13**	**2,693,339**	**33**	**3,197,201**	**-29**	**-186,238**	**-4**	**-387,818**
Budget Totals - GF	**335**	**28,079,848**	**360**	**30,264,840**	**-29**	**-145,774**	**-4**	**-402,705**
Budget Totals - OF	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**

OTHER 1999 LEGISLATION

PA 99-14, "AA Establishing a Criminal Justice Information System Governing Board," established a board to oversee an offender-based tracking system. The 12 member board must meet quarterly and is composed of representatives from the: (1) Judicial Department, (2) Department of Public Safety, (3) Office of Policy and Management, (4) Department of Correction, (5) Board of Parole, (6) Board of Pardons, (7) Division of Criminal Justice, (8) Public Defender Services Commission, (9) Department of Information Technology, (10) Office of Victim Advocate, (11) Department of Motor Vehicles, and (12) Connecticut Police Chiefs Association.

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[1] In order to achieve the bottom-line Personal Services and Other Expenses budget reductions required for FY 00, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $163,629 in Personal Services and $45,559 in other Expenses in FY 00. Similar reductions will also be made for FY 01.

[2] The agency's FY 99 appropriation was modified by FAC # 99-61, which transferred $195,000 from Personal Services to Other Expenses ($100,000), Special Public Defenders–Non-contractual ($45,000) and Expert Witnesses ($50,000).

Miscellaneous Appropriations to the Governor
9110

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
	Agency Total - General Fund	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
	Agency Grand Total	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
	BUDGET BY PROGRAM						
	Miscellaneous Appropriations to the Governor						
	General Fund						
	Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
	Agency Grand Total	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**

Debt Service - State Treasurer
9120

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	790,164,152	838,256,950	952,131,638	1,021,868,096	942,544,138	1,006,754,971
	Agency Total - General Fund	**790,164,152**	**838,256,950**	**952,131,638**	**1,021,868,096**	**942,544,138**	**1,006,754,971**
	Regional Market Operation Fund						
6XX	Grant Payments - Other Than Towns	201,879	194,000	164,000	172,000	164,000	172,000
	Agency Total - Regional Market Operation Fund	**201,879**	**194,000**	**164,000**	**172,000**	**164,000**	**172,000**
	Special Transportation Fund						
6XX	Grant Payments - Other Than Towns	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880
	Agency Total - Special Transportation Fund	**372,503,833**	**386,494,062**	**385,955,080**	**407,228,880**	**385,955,080**	**407,228,880**
	Agency Total - Appropriated Funds	**1,162,869,864**	**1,224,945,012**	**1,338,250,718**	**1,429,268,976**	**1,328,663,218**	**1,414,155,851**
	Agency Grand Total	**1,162,869,864**	**1,224,945,012**	**1,338,250,718**	**1,429,268,976**	**1,328,663,218**	**1,414,155,851**
	BUDGET BY PROGRAM						
	Debt Service						
	General Fund						
	Grant Payments - Other Than Towns						
	Debt Service	769,930,892	808,956,875	912,750,220	969,379,371	903,162,720	954,266,246
	UConn 2000 - Debt Service	20,233,260	29,300,075	36,881,418	49,988,725	36,881,418	49,988,725
	CHEFA Day Care Security	0	0	2,500,000	2,500,000	2,500,000	2,500,000
	Total - General Fund	**790,164,152**	**838,256,950**	**952,131,638**	**1,021,868,096**	**942,544,138**	**1,006,754,971**
	Regional Market Operation Fund						
	Debt Service	201,879	194,000	164,000	172,000	164,000	172,000
	Special Transportation Fund						
	Debt Service	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880
	Total - Special Transportation Fund	**372,503,833**	**386,494,062**	**385,955,080**	**407,228,880**	**385,955,080**	**407,228,880**
	Total - All Funds	**1,162,869,864**	**1,224,945,012**	**1,338,250,718**	**1,429,268,976**	**1,328,663,218**	**1,414,155,851**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Debt Service	769,930,892	808,956,875	912,750,220	969,379,371	903,162,720	954,266,246
603	UConn 2000 - Debt Service	20,233,260	29,300,075	36,881,418	49,988,725	36,881,418	49,988,725
604	CHEFA Day Care Security	0	0	2,500,000	2,500,000	2,500,000	2,500,000
601	Debt Service	201,879	194,000	164,000	172,000	164,000	172,000
601	Debt Service	372,503,833	386,494,062	385,955,080	407,228,880	385,955,080	407,228,880
	Agency Grand Total	**1,162,869,864**	**1,224,945,012**	**1,338,250,718**	**1,429,268,976**	**1,328,663,218**	**1,414,155,851**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**850,256,950**	**0**	**850,256,950**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - RF	**0**	**194,000**	**0**	**194,000**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**371,494,062**	**0**	**371,494,062**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Debt Service	0	99,668,345	0	157,058,746	0	0	0	0
UConn 2000 - Debt Service	0	4,981,343	0	18,088,650	0	0	0	0
Total - General Fund	**0**	**104,649,688**	**0**	**175,147,396**	**0**	**0**	**0**	**0**
Debt Service	0	-30,000	0	-22,000	0	0	0	0
Total - Regional Market Operation Fund	**0**	**-30,000**	**0**	**-22,000**	**0**	**0**	**0**	**0**
Debt Service	0	14,461,018	0	35,734,818	0	0	0	0
Total - Special Transportation Fund	**0**	**14,461,018**	**0**	**35,734,818**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Transfer CHEFA Debt Security - (B) PA 97-259 authorized the Department of Social Services to issue bonds through the Connecticut Health and Education Facilities Authority (CHEFA) for the development of child care facilities. -(G) PA 99-1 JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001" permits the Treasurer's Office to make debt service payments on CHEFA bonds used to finance the development of child care facilities. -(L) Same as Governor								
CHEFA Day Care Security	0	2,500,000	0	2,500,000	0	0	0	0
Total - General Fund	**0**	**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**
Reduce August 1999 Bond Sale - (B) -(G) Reduce debt service requirement by using $10 million from the FY 99 budget surplus for school construction rather than issuing bonds. -(L) Same as Governor								
Debt Service	0	-275,000	0	-1,036,250	0	0	0	0
Total - General Fund	**0**	**-275,000**	**0**	**-1,036,250**	**0**	**0**	**0**	**0**
Further Reduce August 1999 Bond Sale - (B) -(L) Reduce debt service requirement by using an additional $45 million from the FY 99 budget surplus for school construction rather than issuing bonds.								
Debt Service	0	-1,237,500	0	-4,663,125	0	-1,237,500	0	-4,663,125
Total - General Fund	**0**	**-1,237,500**	**0**	**-4,663,125**	**0**	**-1,237,500**	**0**	**-4,663,125**
Reduce Debt Service by Defeasing Bonds with FY 98 Budget Surplus - (B) The Treasurer's Office used $68.4 million of the $151.2 million from the FY 98 budget surplus to cash defease $59.2 million in outstanding revenue bonds for two nursing homes. The homes were unlikely to ever generate sufficient revenue to make debt service payments to CHEFA and the bonds were secured by special capital reserve funds. The defeasance permits elimination of debt service payments on nursing home bonds in FY 00 and FY 01. -(G) Reduce debt service requirements to reflect defeasance of nursing home bonds. -(L) Same as Governor								
Debt Service	0	-5,000,000	0	-5,000,000	0	0	0	0
Total - General Fund	**0**	**-5,000,000**	**0**	**-5,000,000**	**0**	**0**	**0**	**0**
Further Reduce Debt Service by Defeasing Bonds with FY 98 Budget Surplus - (B) The Treasurer's Office plans to use the remaining $82.8 million of surplus to: (1) defease bonds for Seaside Regional Center, Norwich Hospital and Blue Hills Hospital and (2) defease General Obligation bonds with high coupon rates -(L) Reduce debt service requirements to reflect debt defeasance.								
Debt Service	0	-3,000,000	0	-3,000,000	0	-3,000,000	0	-3,000,000
Total - General Fund	**0**	**-3,000,000**	**0**	**-3,000,000**	**0**	**-3,000,000**	**0**	**-3,000,000**
Reduce Arbitrage Rebate - (B) Arbitrage rebate is the penalty paid by the state to the federal government for borrowing bond funds at a lower rate and investing them at a higher rate. Arbitrage rebate payments are due five years after the bonds are issued. The amount of the rebate depends on changes in interest rate levels. -(L) Reduce arbitrage rebate to reflect anticipated lower differences in interest rates.								
Debt Service	0	-3,950,000	0	-3,950,000	0	-3,950,000	0	-3,950,000
Total - General Fund	**0**	**-3,950,000**	**0**	**-3,950,000**	**0**	**-3,950,000**	**0**	**-3,950,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Interest Rate Assumptions by 0.25% - (B) -(L) Reduce FY 00 interest rate assumptions from 5.25% and 5.5% to 5% and 5.25% for bonds sold between June 1999 and November 1999. Reduce FY 01 interest rate assumptions from 5.75% and 6% to 5.5% and 5.75% for bonds sold between April 2000 and November 2000.								
Debt Service	0	-1,400,000	0	-3,500,000	0	-1,400,000	0	-3,500,000
Total - General Fund	**0**	**-1,400,000**	**0**	**-3,500,000**	**0**	**-1,400,000**	**0**	**-3,500,000**
Budget Totals - GF	**0**	**942,544,138**	**0**	**1,006,754,971**	**0**	**-9,587,500**	**0**	**-15,113,125**
Budget Totals - RF	**0**	**164,000**	**0**	**172,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**385,955,080**	**0**	**407,228,880**	**0**	**0**	**0**	**0**

Reserve for Salary Adjustments
9201

		Actual Expenditure FY 98[1]	Estimated Expenditures FY 99 as of Jan. 1999[1]	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Reserve for Salary Adjustments	0	0	12,400,000	8,000,000	8,400,000	8,000,000
	Agency Total - General Fund	**0**	**0**	**12,400,000**	**8,000,000**	**8,400,000**	**8,000,000**
	Special Transportation Fund						
006	Reserve for Salary Adjustments	0	0	369,200	380,000	369,200	380,000
	Agency Total - Special Transportation Fund	**0**	**0**	**369,200**	**380,000**	**369,200**	**380,000**
	Agency Total - Appropriated Funds	**0**	**0**	**12,769,200**	**8,380,000**	**8,769,200**	**8,380,000**
	Additional Funds Available						
	Carry-Forward Funding - GF	0	0	0	0	27,083,301	0
	Carry-Forward Funding - TF[2]	0	0	0	0	24,763,958	0
	Agency Grand Total	**0**	**0**	**12,769,200**	**8,380,000**	**60,616,459**	**8,380,000**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	General Fund						
	Reserve for Salary Adjustments	0	0	12,400,000	8,000,000	8,400,000	8,000,000
	Total - General Fund	**0**	**0**	**12,400,000**	**8,000,000**	**8,400,000**	**8,000,000**
	Special Transportation Fund						
	Reserve for Salary Adjustments	0	0	369,200	380,000	369,200	380,000
	Total - Special Transportation Fund	**0**	**0**	**369,200**	**380,000**	**369,200**	**380,000**
	Additional Funds Available						
	Carry-Forward Funding - GF	0	0	0	0	27,083,301	0
	Carry-Forward Funding - TF	0	0	0	0	24,763,958	0
	Total - Additional Funds Available	**0**	**0**	**0**	**0**	**51,847,259**	**0**
	Total - All Funds	**0**	**0**	**12,769,200**	**8,380,000**	**60,616,459**	**8,380,000**
	Agency Grand Total	**0**	**0**	**12,769,200**	**8,380,000**	**60,616,459**	**8,380,000**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Carry-Forward Funding - (B) -(L) In addition to the appropriation, carry-forward funding of $27,083,301 in the General Fund and $24,763,958 (adjusted for transfers to agencies, see footnote 2) in the Transportation Fund is available.								
Carry-Forward Funding - GF	0	27,083,301	0	0	0	27,083,301	0	0
Total - Carry-Forward Funding - GF	**0**	**27,083,301**	**0**	**0**	**0**	**27,083,301**	**0**	**0**
Carry-Forward Funding - TF	0	24,763,958	0	0	0	24,763,958	0	0
Total - Carry-Forward Funding - TF	**0**	**24,763,958**	**0**	**0**	**0**	**24,763,958**	**0**	**0**
Provide Funding for Collective Bargaining Contracts and Arbitrated Awards - (B) -(G) The recommended level of funding reflects estimated spending requirements necessary to provide for costs which were not able to be included in individual agency budgets. -(L) Same as Governor								
Reserve for Salary Adjustments	0	11,900,000	0	17,500,000	0	0	0	0
Total - General Fund	**0**	**11,900,000**	**0**	**17,500,000**	**0**	**0**	**0**	**0**
Reserve for Salary Adjustments	0	369,200	0	380,000	0	0	0	0
Total - Special Transportation Fund	**0**	**369,200**	**0**	**380,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
Provide Accrual Funding for Employees Charged to Federal Programs - (B) -(G) In accordance with federal guidelines, payments for accrued sick and vacation leave for retiring and terminating employees charged to federal programs will be made by the General Fund and recovered as revenue from indirect costs of federal programs. -(L) Same as Governor								
Reserve for Salary Adjustments	0	500,000	0	500,000	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Reduce FY 00 Funding Level by the Amount to be Funded from the FY 99 Carry-Forward - (B) -(L) Funding in the amount of $4 million will be paid from the account's FY 99 carry-forward. (Section 27 of SA 99-10 allows for unexpended funds in this account to be carried forward. Therefore, additional funding is not necessary.								
Reserve for Salary Adjustments	0	-4,000,000	0	0	0	-4,000,000	0	0
Total - General Fund	**0**	**-4,000,000**	**0**	**0**	**0**	**-4,000,000**	**0**	**0**
Reduce FY 01 Funding Level by the Amount to be Funded from the FY 99 Carry-Forward - (B) -(G) Funding in the amount of $10 million will be paid from the account's FY 99 carry-forward. (Section 27 of SA 99-10 allows for unexpended funds in this account to be carried forward.) Therefore, additional funding is not necessary. -(L) Same as Governor								
Reserve for Salary Adjustments	0	0	0	-10,000,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-10,000,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**8,400,000**	**0**	**8,000,000**	**0**	**-4,000,000**	**0**	**0**
Budget Totals - TF	**0**	**369,200**	**0**	**380,000**	**0**	**0**	**0**	**0**
Budget Totals - OF	**0**	**51,847,259**	**0**	**0**	**0**	**51,847,259**	**0**	**0**

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[1] Expenditures are not shown in the "Actual" or "Estimated" columns because the Office of Policy and Management transfers the funds in this account directly to agencies for purposes of expenditure.

[2] The FY 99 Transportation Fund carry-forward for this account is $26,663,958. However, Section 18 of PA 99-01, June Special Session, and Section 74 of SA 99-10, authorize the transfer of $1.9 million of this carry-forward to various agencies, resulting in a net carry-forward of $24,763,958. Amounts of the transfers are as follows.

		FY 00	FY 01
PA 99-01, JSS	**State Library**		
	Statewide Data Base Program	$350,000	$350,000
	Department of Environmental Protection		
	Conservation Fund	300,000	250,000
	Connecticut Recyclers Coalition	50,000	
	Agricultural Experiment Station		
	Wildlife Fertility Control Program	120,000	120,000
	Department of Education		
	Personal Services for Vocational-Technical Schools	150,000	
	Open Choice Program	150,000	
SA 99-10	**Office of Policy and Management**		
	Northeast Connecticut Council of Government Feasibility Study for a Welcome Center in Thompson	60,000	

Workers' Compensation Claims - Department of Administrative Services
9403

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	11,274,257	12,100,000	11,705,563	11,693,067	11,705,563	11,693,067
	Agency Total - General Fund	**11,274,257**	**12,100,000**	**11,705,563**	**11,693,067**	**11,705,563**	**11,693,067**
	Special Transportation Fund						
02X	Other Current Expenses	0	0	1,924,548	1,997,044	1,924,548	1,997,044
	Agency Total - Special Transportation Fund	**0**	**0**	**1,924,548**	**1,997,044**	**1,924,548**	**1,997,044**
	Agency Total - Appropriated Funds	**11,274,257**	**12,100,000**	**13,630,111**	**13,690,111**	**13,630,111**	**13,690,111**
	Agency Grand Total	**11,274,257**	**12,100,000**	**13,630,111**	**13,690,111**	**13,630,111**	**13,690,111**
	BUDGET BY PROGRAM						
	Workers' Compensation Claims						
	General Fund						
039	Workers' Compensation Claims	11,274,257	12,100,000	11,705,563	11,693,067	11,705,563	11,693,067
	Special Transportation Fund						
039	Workers' Compensation Claims	0	0	1,924,548	1,997,044	1,924,548	1,997,044
	Total - Special Transportation Fund	**0**	**0**	**1,924,548**	**1,997,044**	**1,924,548**	**1,997,044**
	Agency Grand Total	**11,274,257**	**12,100,000**	**13,630,111**	**13,690,111**	**13,630,111**	**13,690,111**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**12,122,111**	**0**	**12,122,111**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
Workers' Compensation Claims	0	429,151	0	828,535	0	0	0	0
Total - General Fund	**0**	**429,151**	**0**	**828,535**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	99,314	0	171,810	0	0	0	0
Total - Special Transportation Fund	**0**	**99,314**	**0**	**171,810**	**0**	**0**	**0**	**0**

Transfer WC Account from DOT - (B)
Funding for the workers' compensation (WC) claims costs for Department of Transportation (DOT) employees has been directly appropriated to an account in DOT since FY 91. These are Special Transportation Funds.
-(G) The workers' compensation claims account is transferred from DOT to this agency. Funding will continue to be provided from the Transportation Fund.
-(L) Same as Governor

Workers' Compensation Claims	0	1,408,686	0	1,408,686	0	0	0	0
Total - Special Transportation Fund	**0**	**1,408,686**	**0**	**1,408,686**	**0**	**0**	**0**	**0**

Provide Direct Funding for DMV WC Costs - (B)
Currently, funding for the workers' compensation (WC) claims costs for Department of Motor Vehicle (DMV) employees is provided in this agency's General Fund appropriation. The General Fund is then reimbursed by DMV (Special Transportation Funds). The claims costs have averaged about $365,500 per year over the last three years.

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
-(G) Funding for DMV workers' compensation claims costs is directly provided in this agency through the Special Transportation Fund, rather than through the General Fund and a reimbursement. -(L) Same as Governor								
Workers' Compensation Claims	0	-416,548	0	-416,548	0	0	0	0
Total - General Fund	**0**	**-416,548**	**0**	**-416,548**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	416,548	0	416,548	0	0	0	0
Total - Special Transportation Fund	**0**	**416,548**	**0**	**416,548**	**0**	**0**	**0**	**0**
Eliminate Funding for General Fund Inflationary Increases - (B) As part of their current services request, the agency added allowances for inflation at a rate of 4.5% for medical and 3% for indemnity and other payments in FY 00, and 4.3% for medical and 2.7% for indemnity and other payments in FY 01. These increases would be necessary to maintain the same level of services if the rate of inflation matches these rates. -(G) Funding for inflationary increases in the General Fund account is removed to effect economy. -(L) Same as Governor								
Workers' Compensation Claims	0	-429,151	0	-841,031	0	0	0	0
Total - General Fund	**0**	**-429,151**	**0**	**-841,031**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**11,705,563**	**0**	**11,693,067**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**1,924,548**	**0**	**1,997,044**	**0**	**0**	**0**	**0**

Judicial Review Council
9601

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	Others Equated to Full-Time	2	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	106,205	112,355	106,993	110,767	106,993	110,767
002	Other Expenses	21,373	92,200	92,200	92,200	92,200	92,200
005	Equipment	0	1,000	1,000	1,000	1,000	1,000
	Agency Total - General Fund	**127,578**	**205,555**	**200,193**	**203,967**	**200,193**	**203,967**
	Agency Grand Total	**127,578**	**205,555**	**200,193**	**203,967**	**200,193**	**203,967**
	BUDGET BY PROGRAM						
	Judicial Review Council						
	Permanent Full-Time Positions GF	1	1	1	1	1	1
	General Fund						
	Personal Services	106,205	112,355	106,993	110,767	106,993	110,767
	Other Expenses	21,373	92,200	92,200	92,200	92,200	92,200
	Equipment	0	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	**127,578**	**205,555**	**200,193**	**203,967**	**200,193**	**203,967**
	EQUIPMENT						
005	Equipment	0	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**127,578**	**205,555**	**200,193**	**203,967**	**200,193**	**203,967**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**1**	**205,555**	**1**	**205,555**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	-5,362	0	-1,588	0	0	0	0
Total - General Fund	**0**	**-5,362**	**0**	**-1,588**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1**	**200,193**	**1**	**203,967**	**0**	**0**	**0**	**0**

Refunds of Payments
9605

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	2,225,715	308,733	450,000	450,000	450,000	450,000
	Agency Total - General Fund	**2,225,715**	**308,733**	**450,000**	**450,000**	**450,000**	**450,000**
	Special Transportation Fund						
002	Other Expenses	1,589,204	1,700,000	1,810,000	1,810,000	1,858,870	2,140,000
	Agency Total - Special Transportation Fund	**1,589,204**	**1,700,000**	**1,810,000**	**1,810,000**	**1,858,870**	**2,140,000**
	Agency Total - Appropriated Funds	**3,814,919**	**2,008,733**	**2,260,000**	**2,260,000**	**2,308,870**	**2,590,000**
	Agency Grand Total	**3,814,919**	**2,008,733**	**2,260,000**	**2,260,000**	**2,308,870**	**2,590,000**
	BUDGET BY PROGRAM						
	Refunds of Payments						
	General Fund						
	Other Expenses	2,225,715	308,733	450,000	450,000	450,000	450,000
	Special Transportation Fund						
	Other Expenses	1,589,204	1,700,000	1,810,000	1,810,000	1,858,870	2,140,000
	Total - Special Transportation Fund	**1,589,204**	**1,700,000**	**1,810,000**	**1,810,000**	**1,858,870**	**2,140,000**
	Agency Grand Total	**3,814,919**	**2,008,733**	**2,260,000**	**2,260,000**	**2,308,870**	**2,590,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**450,000**	**0**	**450,000**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**1,810,000**	**0**	**1,810,000**	**0**	**0**	**0**	**0**
Increase Funding for Refunds - (B)								
-(L) Additional funding is required for Department of Motor Vehicles refunds pursuant to Public Act 98-152.								
Other Expenses	0	48,870	0	330,000	0	48,870	0	330,000
Total - Special Transportation Fund	**0**	**48,870**	**0**	**330,000**	**0**	**48,870**	**0**	**330,000**
Budget Totals - GF	**0**	**450,000**	**0**	**450,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**1,858,870**	**0**	**2,140,000**	**0**	**48,870**	**0**	**330,000**

Fire Training Schools
9701

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	334,300	374,270	381,760	389,390	381,760	389,390
	Agency Total - General Fund	**334,300**	**374,270**	**381,760**	**389,390**	**381,760**	**389,390**
	Agency Grand Total	**334,300**	**374,270**	**381,760**	**389,390**	**381,760**	**389,390**
	BUDGET BY PROGRAM						
	Fire Training Schools						
	General Fund						
	Grant Payments - Other Than Towns						
	Willimantic	65,400	78,480	80,050	81,650	80,050	81,650
	Torrington	48,100	52,910	53,970	55,050	53,970	55,050
	New Haven	32,200	35,420	36,130	36,850	36,130	36,850
	Derby	32,200	35,420	36,130	36,850	36,130	36,850
	Wolcott	42,200	46,420	47,350	48,300	47,350	48,300
	Fairfield	32,200	35,420	36,130	36,850	36,130	36,850
	Hartford	57,000	62,700	63,950	65,230	63,950	65,230
	Middletown	25,000	27,500	28,050	28,610	28,050	28,610
	Total - General Fund	**334,300**	**374,270**	**381,760**	**389,390**	**381,760**	**389,390**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Willimantic	65,400	78,480	80,050	81,650	80,050	81,650
602	Torrington	48,100	52,910	53,970	55,050	53,970	55,050
603	New Haven	32,200	35,420	36,130	36,850	36,130	36,850
604	Derby	32,200	35,420	36,130	36,850	36,130	36,850
606	Wolcott	42,200	46,420	47,350	48,300	47,350	48,300
607	Fairfield	32,200	35,420	36,130	36,850	36,130	36,850
608	Hartford	57,000	62,700	63,950	65,230	63,950	65,230
609	Middletown	25,000	27,500	28,050	28,610	28,050	28,610
	Agency Grand Total	**334,300**	**374,270**	**381,760**	**389,390**	**381,760**	**389,390**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**374,270**	**0**	**374,270**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Willimantic	0	1,570	0	3,170	0	0	0	0
Torrington	0	1,060	0	2,140	0	0	0	0
New Haven	0	710	0	1,430	0	0	0	0
Derby	0	710	0	1,430	0	0	0	0
Wolcott	0	930	0	1,880	0	0	0	0
Fairfield	0	710	0	1,430	0	0	0	0
Hartford	0	1,250	0	2,530	0	0	0	0
Middletown	0	550	0	1,110	0	0	0	0
Total - General Fund	**0**	**7,490**	**0**	**15,120**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**381,760**	**0**	**389,390**	**0**	**0**	**0**	**0**

Maintenance of County Base Fire Radio Network
9702

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	21,000	21,000	21,420	21,850	21,420	21,850
	Agency Total - General Fund	**21,000**	**21,000**	**21,420**	**21,850**	**21,420**	**21,850**
	Agency Grand Total	**21,000**	**21,000**	**21,420**	**21,850**	**21,420**	**21,850**
	BUDGET BY PROGRAM						
	Maintenance of County Base Fire Radio Network						
	General Fund						
	Grant Payments - Other Than Towns						
	Maintenance of County Base Fire Radio Network	21,000	21,000	21,420	21,850	21,420	21,850
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of County Base Fire Radio Network	21,000	21,000	21,420	21,850	21,420	21,850
	Agency Grand Total	**21,000**	**21,000**	**21,420**	**21,850**	**21,420**	**21,850**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**21,000**	**0**	**21,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Current Expenses	0	420	0	850	0	0	0	0
Total - General Fund	**0**	**420**	**0**	**850**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**21,420**	**0**	**21,850**	**0**	**0**	**0**	**0**

Maintenance of Statewide Fire Radio Network
9703

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	14,000	14,000	14,280	14,570	14,280	14,570
	Agency Total - General Fund	**14,000**	**14,000**	**14,280**	**14,570**	**14,280**	**14,570**
	Agency Grand Total	**14,000**	**14,000**	**14,280**	**14,570**	**14,280**	**14,570**
	BUDGET BY PROGRAM						
	Maintenance of Statewide Fire Radio Network						
	General Fund						
	Grant Payments - Other Than Towns						
	Maintenance of Statewide Fire Radio Network	14,000	14,000	14,280	14,570	14,280	14,570
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of Statewide Fire Radio Network	14,000	14,000	14,280	14,570	14,280	14,570
	Agency Grand Total	**14,000**	**14,000**	**14,280**	**14,570**	**14,280**	**14,570**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**14,000**	**0**	**14,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Current Expenses	0	280	0	570	0	0	0	0
Total - General Fund	**0**	**280**	**0**	**570**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**14,280**	**0**	**14,570**	**0**	**0**	**0**	**0**

Equal Grants to Thirty-Four Non Profit General Hospitals
9704

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	31	34	34	34	34	34
	Agency Total - General Fund	**31**	**34**	**34**	**34**	**34**	**34**
	Agency Grand Total	**31**	**34**	**34**	**34**	**34**	**34**
	BUDGET BY PROGRAM						
	Equal Grants to Thirty-Four Non Profit General Hospitals						
	General Fund						
	Grant Payments - Other Than Towns						
	Equal Grants to Thirty-Four Non Profit General Hospitals	31	34	34	34	34	34
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Equal Grants to Thirty-Four Non Profit General Hospitals	31	34	34	34	34	34
	Agency Grand Total	**31**	**34**	**34**	**34**	**34**	**34**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**34**	**0**	**34**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**34**	**0**	**34**	**0**	**0**	**0**	**0**

Connecticut State Police Association
9706

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	59,495	89,850	178,000	178,000	178,000	178,000
	Agency Total - General Fund	**59,495**	**89,850**	**178,000**	**178,000**	**178,000**	**178,000**
	Agency Grand Total	**59,495**	**89,850**	**178,000**	**178,000**	**178,000**	**178,000**
	BUDGET BY PROGRAM						
	Connecticut Police State Association						
	General Fund						
	Grant Payments - Other Than Towns						
	Connecticut State Police Association	59,495	89,850	178,000	178,000	178,000	178,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Police Association	59,495	89,850	178,000	178,000	178,000	178,000
	Agency Grand Total	**59,495**	**89,850**	**178,000**	**178,000**	**178,000**	**178,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**178,000**	**0**	**178,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**178,000**	**0**	**178,000**	**0**	**0**	**0**	**0**

Connecticut State Firemen's Association
9707

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	36,454	200,000	204,000	208,080	204,000	208,080
	Agency Total - General Fund	**36,454**	**200,000**	**204,000**	**208,080**	**204,000**	**208,080**
	Agency Grand Total	**36,454**	**200,000**	**204,000**	**208,080**	**204,000**	**208,080**
	BUDGET BY PROGRAM						
	Connecticut State Firemen's Association						
	General Fund						
	Grant Payments - Other Than Towns						
	Connecticut State Firemen's Association	36,454	200,000	204,000	208,080	204,000	208,080
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Firemen's Association	36,454	200,000	204,000	208,080	204,000	208,080
	Agency Grand Total	**36,454**	**200,000**	**204,000**	**208,080**	**204,000**	**208,080**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Current Expenses	0	4,000	0	8,080	0	0	0	0
Total - General Fund	**0**	**4,000**	**0**	**8,080**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**204,000**	**0**	**208,080**	**0**	**0**	**0**	**0**

Interstate Sanitation Commission
9710

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	3,333	3,333	3,400	3,470	3,400	3,470
	Agency Total - General Fund	**3,333**	**3,333**	**3,400**	**3,470**	**3,400**	**3,470**
	Agency Grand Total	**3,333**	**3,333**	**3,400**	**3,470**	**3,400**	**3,470**
	BUDGET BY PROGRAM						
	Interstate Sanitation Commission						
	General Fund						
	Grant Payments - Other Than Towns						
	Interstate Sanitation Commission	3,333	3,333	3,400	3,470	3,400	3,470
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Interstate Sanitation Commission	3,333	3,333	3,400	3,470	3,400	3,470
	Agency Grand Total	**3,333**	**3,333**	**3,400**	**3,470**	**3,400**	**3,470**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**3,333**	**0**	**3,333**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Current Expenses	0	67	0	137	0	0	0	0
Total - General Fund	**0**	**67**	**0**	**137**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**3,400**	**0**	**3,470**	**0**	**0**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on State Property
9801

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	33,319,723	61,697,742	34,678,279	35,223,664	63,232,979	63,778,364
	Agency Total - General Fund [1]	**33,319,723**	**61,697,742**	**34,678,279**	**35,223,664**	**63,232,979**	**63,778,364**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	200,000	0
	Agency Grand Total	**33,319,723**	**61,697,742**	**34,678,279**	**35,223,664**	**63,432,979**	**63,778,364**
	BUDGET BY PROGRAM						
	Reimbursements to Towns for Loss of Taxes on State Property						
	General Fund						
	Grant Payments - To Towns						
	Reimbursements to Towns for Loss of Taxes on State Property	33,319,723	61,697,742	34,678,279	35,223,664	63,232,979	63,778,364
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	200,000	0
	Total - All Funds	**33,319,723**	**61,697,742**	**34,678,279**	**35,223,664**	**63,432,979**	**63,778,364**
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on State Property	33,319,723	61,697,742	34,678,279	35,223,664	63,232,979	63,778,364
	Agency Grand Total	**33,319,723**	**61,697,742**	**34,678,279**	**35,223,664**	**63,432,979**	**63,778,364**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**34,068,355**	**0**	**34,068,355**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Grant Payments To Towns	0	609,924	0	1,155,309	0	0	0	0
Total - General Fund	**0**	**609,924**	**0**	**1,155,309**	**0**	**0**	**0**	**0**
Increase Grant Funding - (B)								
-(L) Funding is increased by $104,700 in each year of the biennium to correct a calculation error.								
Reimbursements to Towns for Loss of Taxes on State Property	0	104,700	0	104,700	0	104,700	0	104,700
Total - General Fund	**0**	**104,700**	**0**	**104,700**	**0**	**104,700**	**0**	**104,700**
Provide Additional Funding from Tobacco Settlement Fund - (B)								
-(L) Additional funds, in the amount of $28 million, are provided from Tobacco Settlement fund for distribution.								
Reimbursements to Towns for Loss of Taxes on State Property	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000
Total - General Fund	**0**	**28,000,000**	**0**	**28,000,000**	**0**	**28,000,000**	**0**	**28,000,000**
Increase Funding for Payments to Middletown - (B)								
-(L) Funding is provided from the FY 99 surplus and from a transfer from the PILOT for Colleges and Hospitals for a retroactive payment to Middletown related to the Middletown Superior Court and an increased payment related to the DCF								

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
juvenile detention facility. PA 99-26, "AAC the Connecticut Juvenile Training School", section 34 implements this provision.								
Reimbursements to Towns for Loss of Taxes on State Property	0	450,000	0	450,000	0	450,000	0	450,000
Total - General Fund	**0**	**450,000**	**0**	**450,000**	**0**	**450,000**	**0**	**450,000**
Carry Forward - FY 99 Surplus Appropriations	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**
Budget Totals - GF	**0**	**63,232,979**	**0**	**63,778,364**	**0**	**28,554,700**	**0**	**28,554,700**
Budget Totals - OF	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-1, June special session, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001", - implements a provision in the budget by increasing the reimbursement rate of the PILOT for State Property from 20% to 45%. It also specifies that the Bradley International Airport Enterprise Fund reimbursement to the General Fund remain at the current 20% rate and allows the grants to be reduced proportionately in the event the grants exceed the appropriation.

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[1] The FY 99 Estimated Expenditure Column includes $28 million in one-time funding from the FY 98 surplus.

Mashantucket Pequot and Mohegan Fund Grant
9802

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	Mashantucket Pequot & Mohegan Fund						
7XX	Grant Payments - To Towns	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
	Agency Total - Mashantucket Pequot & Mohegan Fund	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**
	Agency Grand Total	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**
	BUDGET BY PROGRAM						
	Grants to Towns						
	Mashantucket Pequot & Mohegan Fund						
	Grant Payments - To Towns						
	Grants to Towns	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Grants to Towns	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
	Agency Grand Total	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**	**135,000,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - MF	**0**	**135,000,000**	**0**	**135,000,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Mashantucket Pequot & Mohegan Fund	0	-50,000,000	0	-50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	**0**	**-50,000,000**	**0**	**-50,000,000**	**0**	**0**	**0**	**0**
Increase Funding to Current Level on a Permanent Basis - (B)								
-(G) Funding is provided to maintain the current level of the grant. PA 99-1, June Special Session, section 3, implements this provision.								
-(L) Same as Governor								
Grants to Towns	0	50,000,000	0	50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	**0**	**50,000,000**	**0**	**50,000,000**	**0**	**0**	**0**	**0**
Budget Totals - MF	**0**	**135,000,000**	**0**	**135,000,000**	**0**	**0**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property 9804

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	82,320,537	97,120,537	75,613,154	75,613,154	97,163,154	97,163,154
	Agency Total - General Fund [1]	**82,320,537**	**97,120,537**	**75,613,154**	**75,613,154**	**97,163,154**	**97,163,154**
	Agency Total - Appropriated Funds	**82,320,537**	**97,120,537**	**75,613,154**	**75,613,154**	**97,163,154**	**97,163,154**
	Agency Grand Total	**82,320,537**	**97,120,537**	**75,613,154**	**75,613,154**	**97,163,154**	**97,163,154**
	BUDGET BY PROGRAM						
	Reimbursements to Towns - Private Tax Exempt Property						
	General Fund						
	Grant Payments - To Towns						
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	82,320,537	97,120,537	75,613,154	75,613,154	97,163,154	97,163,154
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	82,320,537	97,120,537	75,613,154	75,613,154	97,163,154	97,163,154
	Agency Grand Total	**82,320,537**	**97,120,537**	**75,613,154**	**75,613,154**	**97,163,154**	**97,163,154**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**85,120,537**	**0**	**85,120,537**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Grant Payments To Towns	0	-9,507,383	0	-9,507,383	0	0	0	0
Total - General Fund	**0**	**-9,507,383**	**0**	**-9,507,383**	**0**	**0**	**0**	**0**
Provide Additional Funding From Tobacco Settlement Fund - (B)								
-(L) Additional funds, in the amount of $22 million, are provided from Tobacco Settlement Fund for distribution.								
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000
Total - General Fund	**0**	**22,000,000**	**0**	**22,000,000**	**0**	**22,000,000**	**0**	**22,000,000**
Transfer Funds to State-Owned Property PILOT Account - (B)								
-(L) Funds are removed related to Long Lane for transfer PILOT for State-Owned Property.								
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Total - General Fund	**0**	**-450,000**	**0**	**-450,000**	**0**	**-450,000**	**0**	**-450,000**
Budget Totals - GF	**0**	**97,163,154**	**0**	**97,163,154**	**0**	**21,550,000**	**0**	**21,550,000**

OTHER SIGNIFICANT 1999 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 99-1, June special session, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001", - Section 12 implements a provision in the budget by increasing the reimbursement rate of the PILOT for Colleges and Hospitals from 60% to 77%. The $22 million associated with this increase is provided in the budget for both years of the biennium.

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[1] The FY 99 Estimated Expenditure Column includes approximately $22 million in one-time funding.

Tobacco Settlement - Relief for Local Education Expenses
9805

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	0	0	50,000,000	50,000,000	0	0
	Agency Total - General Fund	**0**	**0**	**50,000,000**	**50,000,000**	**0**	**0**
	Agency Grand Total	**0**	**0**	**50,000,000**	**50,000,000**	**0**	**0**
	BUDGET BY PROGRAM						
	Tobacco Settlement Relief for Local Education Expenses						
	General Fund						
	Grant Payments - To Towns						
	Relief for Local Education Expenses	0	0	50,000,000	50,000,000	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Relief for Local Education Expenses	0	0	50,000,000	50,000,000	0	0
	Agency Grand Total	**0**	**0**	**50,000,000**	**50,000,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Local Education Expenses - (B) -(G) Funds are provided from anticipated Tobacco Settlement revenue for relief for local education expenses -(L) Funds are to be distributed based on the existing Payment-In-Lieu-of-Taxes (PILOT) grant programs.								
Relief for Local Education Expenses	0	0	0	0	0	-50,000,000	0	-50,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-50,000,000**	**0**	**-50,000,000**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**-50,000,000**	**0**	**-50,000,000**

Unemployment Compensation
9903

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	3,869,292	3,500,000	5,935,000	6,175,000	4,335,000	4,575,000
	Agency Total - General Fund	**3,869,292**	**3,500,000**	**5,935,000**	**6,175,000**	**4,335,000**	**4,575,000**
	Special Transportation Fund						
002	Other Expenses	229,790	200,000	315,000	325,000	254,000	264,000
	Agency Total - Special Transportation Fund	**229,790**	**200,000**	**315,000**	**325,000**	**254,000**	**264,000**
	Agency Total - Appropriated Funds	**4,099,082**	**3,700,000**	**6,250,000**	**6,500,000**	**4,589,000**	**4,839,000**
	Agency Grand Total	**4,099,082**	**3,700,000**	**6,250,000**	**6,500,000**	**4,589,000**	**4,839,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation						
	General Fund						
	Other Expenses	3,869,292	3,500,000	5,935,000	6,175,000	4,335,000	4,575,000
	Special Transportation Fund						
	Other Expenses	229,790	200,000	315,000	325,000	254,000	264,000
	Total - Special Transportation Fund	**229,790**	**200,000**	**315,000**	**325,000**	**254,000**	**264,000**
	Agency Grand Total	**4,099,082**	**3,700,000**	**6,250,000**	**6,500,000**	**4,589,000**	**4,839,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**5,113,000**	**0**	**5,113,000**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**475,000**	**0**	**475,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	822,000	0	1,062,000	0	0	0	0
Total - General Fund	**0**	**822,000**	**0**	**1,062,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-160,000	0	-150,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-160,000**	**0**	**-150,000**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Revised Estimate - (B)								
-(L) Funding is reduced to reflect a revised estimate.								
Other Expenses	0	-1,600,000	0	-1,600,000	0	-1,600,000	0	-1,600,000
Total - General Fund	**0**	**-1,600,000**	**0**	**-1,600,000**	**0**	**-1,600,000**	**0**	**-1,600,000**
Other Expenses	0	-61,000	0	-61,000	0	-61,000	0	-61,000
Total - Special Transportation Fund	**0**	**-61,000**	**0**	**-61,000**	**0**	**-61,000**	**0**	**-61,000**
Budget Totals - GF	**0**	**4,335,000**	**0**	**4,575,000**	**0**	**-1,600,000**	**0**	**-1,600,000**
Budget Totals - TF	**0**	**254,000**	**0**	**264,000**	**0**	**-61,000**	**0**	**-61,000**

State Employees Retirement Contributions
9909

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	227,610,361	199,304,785	227,947,331	255,460,183	212,947,331	255,460,183
	Agency Total - General Fund	**227,610,361**	**199,304,785**	**227,947,331**	**255,460,183**	**212,947,331**	**255,460,183**
	Special Transportation Fund						
002	Other Expenses	25,740,000	28,419,000	27,636,000	30,154,000	27,636,000	30,154,000
	Agency Total - Special Transportation Fund	**25,740,000**	**28,419,000**	**27,636,000**	**30,154,000**	**27,636,000**	**30,154,000**
	Agency Total - Appropriated Funds	**253,350,361**	**227,723,785**	**255,583,331**	**285,614,183**	**240,583,331**	**285,614,183**
	Agency Grand Total	**253,350,361**	**227,723,785**	**255,583,331**	**285,614,183**	**240,583,331**	**285,614,183**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions						
	General Fund						
	Other Expenses	227,610,361	199,304,785	227,947,331	255,460,183	212,947,331	255,460,183
	Special Transportation Fund						
	Other Expenses	25,740,000	28,419,000	27,636,000	30,154,000	27,636,000	30,154,000
	Total - Special Transportation Fund	**25,740,000**	**28,419,000**	**27,636,000**	**30,154,000**	**27,636,000**	**30,154,000**
	Agency Grand Total	**253,350,361**	**227,723,785**	**255,583,331**	**285,614,183**	**240,583,331**	**285,614,183**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**199,304,785**	**0**	**199,304,785**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**28,419,000**	**0**	**28,419,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	28,642,546	0	56,155,398	0	0	0	0
Total - General Fund	**0**	**28,642,546**	**0**	**56,155,398**	**0**	**0**	**0**	**0**
Other Expenses	0	-783,000	0	1,735,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-783,000**	**0**	**1,735,000**	**0**	**0**	**0**	**0**
Reduce General Fund Contribution - (B)								
-(L) Funding is reduced in the first year of the biennium to reflect increased recoveries from other funds. The fringe benefit recovery rate has been increased by the State Comptroller's office.								
Other Expenses	0	-15,000,000	0	0	0	-15,000,000	0	0
Total - General Fund	**0**	**-15,000,000**	**0**	**0**	**0**	**-15,000,000**	**0**	**0**
Budget Totals - GF	**0**	**212,947,331**	**0**	**255,460,183**	**0**	**-15,000,000**	**0**	**0**
Budget Totals - TF	**0**	**27,636,000**	**0**	**30,154,000**	**0**	**0**	**0**	**0**

Higher Education Alternative Retirement System
9910

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	12,451,845	12,209,219	15,220,000	16,200,000	15,220,000	16,200,000
	Agency Total - General Fund	**12,451,845**	**12,209,219**	**15,220,000**	**16,200,000**	**15,220,000**	**16,200,000**
	Agency Grand Total	**12,451,845**	**12,209,219**	**15,220,000**	**16,200,000**	**15,220,000**	**16,200,000**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System						
	General Fund						
	Other Expenses	12,451,845	12,209,219	15,220,000	16,200,000	15,220,000	16,200,000
	Agency Grand Total	**12,451,845**	**12,209,219**	**15,220,000**	**16,200,000**	**15,220,000**	**16,200,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**12,415,000**	**0**	**12,415,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	2,805,000	0	3,785,000	0	0	0	0
Total - General Fund	**0**	**2,805,000**	**0**	**3,785,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**15,220,000**	**0**	**16,200,000**	**0**	**0**	**0**	**0**

Pensions and Retirements-Other Statutory
9911

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	1,447,047	1,496,809	1,580,000	1,675,000	1,580,000	1,675,000
	Agency Total - General Fund	**1,447,047**	**1,496,809**	**1,580,000**	**1,675,000**	**1,580,000**	**1,675,000**
	Agency Grand Total	**1,447,047**	**1,496,809**	**1,580,000**	**1,675,000**	**1,580,000**	**1,675,000**
	BUDGET BY PROGRAM						
	Pensions and Retirements-Other Statutory						
	General Fund						
	Other Expenses	1,447,047	1,496,809	1,580,000	1,675,000	1,580,000	1,675,000
	Agency Grand Total	**1,447,047**	**1,496,809**	**1,580,000**	**1,675,000**	**1,580,000**	**1,675,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	80,000	0	175,000	0	0	0	0
Total - General Fund	**0**	**80,000**	**0**	**175,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**1,580,000**	**0**	**1,675,000**	**0**	**0**	**0**	**0**

Judges and Compensation Commissioners Retirement
9912

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	9,308,947	9,283,249	9,324,239	9,837,077	9,324,239	9,837,077
	Agency Total - General Fund	**9,308,947**	**9,283,249**	**9,324,239**	**9,837,077**	**9,324,239**	**9,837,077**
	Agency Grand Total	**9,308,947**	**9,283,249**	**9,324,239**	**9,837,077**	**9,324,239**	**9,837,077**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioner Retirement						
	General Fund						
	Other Expenses	9,308,947	9,283,249	9,324,239	9,837,077	9,324,239	9,837,077
	Agency Grand Total	**9,308,947**	**9,283,249**	**9,324,239**	**9,837,077**	**9,324,239**	**9,837,077**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**9,283,249**	**0**	**9,283,249**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	40,990	0	553,828	0	0	0	0
Total - General Fund	**0**	**40,990**	**0**	**553,828**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**9,324,239**	**0**	**9,837,077**	**0**	**0**	**0**	**0**

Insurance - Group Life
9913

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	2,440,470	3,001,771	2,758,000	3,490,000	2,758,000	3,490,000
	Agency Total - General Fund	**2,440,470**	**3,001,771**	**2,758,000**	**3,490,000**	**2,758,000**	**3,490,000**
	Special Transportation Fund						
002	Other Expenses	108,477	122,136	120,000	180,000	120,000	180,000
	Agency Total - Special Transportation Fund	**108,477**	**122,136**	**120,000**	**180,000**	**120,000**	**180,000**
	Agency Total - Appropriated Funds	**2,548,947**	**3,123,907**	**2,878,000**	**3,670,000**	**2,878,000**	**3,670,000**
	Agency Grand Total	**2,548,947**	**3,123,907**	**2,878,000**	**3,670,000**	**2,878,000**	**3,670,000**
	BUDGET BY PROGRAM						
	Insurance - Group Life						
	General Fund						
	Other Expenses	2,440,470	3,001,771	2,758,000	3,490,000	2,758,000	3,490,000
	Special Transportation Fund						
	Other Expenses	108,477	122,136	120,000	180,000	120,000	180,000
	Total - Special Transportation Fund	**108,477**	**122,136**	**120,000**	**180,000**	**120,000**	**180,000**
	Agency Grand Total	**2,548,947**	**3,123,907**	**2,878,000**	**3,670,000**	**2,878,000**	**3,670,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**2,575,000**	**0**	**2,575,000**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**133,000**	**0**	**133,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	183,000	0	915,000	0	0	0	0
Total - General Fund	**0**	**183,000**	**0**	**915,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-13,000	0	47,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-13,000**	**0**	**47,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**2,758,000**	**0**	**3,490,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**120,000**	**0**	**180,000**	**0**	**0**	**0**	**0**

Tuition Reimbursement - Training and Travel
9916

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Other Current Expenses	2,105,087	2,225,000	1,712,000	1,712,000	1,712,000	1,712,000
	Agency Total - General Fund	**2,105,087**	**2,225,000**	**1,712,000**	**1,712,000**	**1,712,000**	**1,712,000**
	Agency Grand Total	**2,105,087**	**2,225,000**	**1,712,000**	**1,712,000**	**1,712,000**	**1,712,000**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel						
	General Fund						
	Other Current Expenses	2,105,087	2,225,000	1,712,000	1,712,000	1,712,000	1,712,000
	Agency Grand Total	**2,105,087**	**2,225,000**	**1,712,000**	**1,712,000**	**1,712,000**	**1,712,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**2,701,625**	**0**	**2,701,625**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	-989,625	0	-989,625	0	0	0	0
Total - General Fund	**0**	**-989,625**	**0**	**-989,625**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**1,712,000**	**0**	**1,712,000**	**0**	**0**	**0**	**0**

Employers Social Security Tax
9926

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	124,308,731	135,646,754	147,451,000	162,881,000	148,231,362	164,188,532
	Agency Total - General Fund	**124,308,731**	**135,646,754**	**147,451,000**	**162,881,000**	**148,231,362**	**164,188,532**
	Special Transportation Fund						
002	Other Expenses	12,472,340	12,696,292	11,657,000	11,994,000	11,657,000	11,994,000
	Agency Total - Special Transportation Fund	**12,472,340**	**12,696,292**	**11,657,000**	**11,994,000**	**11,657,000**	**11,994,000**
	Agency Total - Appropriated Funds	**136,781,071**	**148,343,046**	**159,108,000**	**174,875,000**	**159,888,362**	**176,182,532**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	8,000,000	0
	Agency Grand Total	**136,781,071**	**148,343,046**	**159,108,000**	**174,875,000**	**167,888,362**	**176,182,532**
	BUDGET BY PROGRAM						
	Employers Social Security Tax						
	General Fund						
	Other Expenses	124,308,731	135,646,754	147,451,000	162,881,000	148,231,362	164,188,532
	Special Transportation Fund						
	Other Expenses	12,472,340	12,696,292	11,657,000	11,994,000	11,657,000	11,994,000
	Total - Special Transportation Fund	**12,472,340**	**12,696,292**	**11,657,000**	**11,994,000**	**11,657,000**	**11,994,000**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	8,000,000	0
	Total - All Funds	**136,781,071**	**148,343,046**	**159,108,000**	**174,875,000**	**167,888,362**	**176,182,532**
	Agency Grand Total	**136,781,071**	**148,343,046**	**159,108,000**	**174,875,000**	**167,888,362**	**176,182,532**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**136,706,780**	**0**	**136,706,780**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**14,033,689**	**0**	**14,033,689**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	9,610,220	0	24,612,220	0	0	0	0
Total - General Fund	**0**	**9,610,220**	**0**	**24,612,220**	**0**	**0**	**0**	**0**
Other Expenses	0	-2,508,689	0	-2,183,689	0	0	0	0
Total - Special Transportation Fund	**0**	**-2,508,689**	**0**	**-2,183,689**	**0**	**0**	**0**	**0**
Provide Additional Funding from FY 99 Surplus - (B)								
-(L) Additional funding is provided in the amount of $8 million is provided for costs associated with the 27th payroll.								
Carry Forward - FY 99 Surplus Appropriations	0	8,000,000	0	0	0	8,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**8,000,000**	**0**	**0**	**0**	**8,000,000**	**0**	**0**
Provide Funding for New Positions - (B)								
-(G) Funding is provided to reflect the impact of new positions.								
-(L) Same as Governor								
Other Expenses	0	1,134,000	0	1,562,000	0	0	0	0
Total - General Fund	**0**	**1,134,000**	**0**	**1,562,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Funding for Transferred Positions - (B)								
-(G) Funding is provided to reflect transferred positions.								
-(L) Same as Governor								
Other Expenses	0	132,000	0	144,000	0	0	0	0
Total - Special Transportation Fund	**0**	**132,000**	**0**	**144,000**	**0**	**0**	**0**	**0**
Provide Funding For Net Position Adjustment - (B)								
-(L) Funding is provided for the net position adjustment.								
Other Expenses	0	780,362	0	1,307,532	0	780,362	0	1,307,532
Total - General Fund	**0**	**780,362**	**0**	**1,307,532**	**0**	**780,362**	**0**	**1,307,532**
Budget Totals - GF	**0**	**148,231,362**	**0**	**164,188,532**	**0**	**780,362**	**0**	**1,307,532**
Budget Totals - TF	**0**	**11,657,000**	**0**	**11,994,000**	**0**	**0**	**0**	**0**
Budget Totals - OF	**0**	**8,000,000**	**0**	**0**	**0**	**8,000,000**	**0**	**0**

State Employees Health Service Cost
9932

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	174,213,760	178,980,200	218,938,000	245,041,000	221,813,694	227,139,063
	Agency Total - General Fund	**174,213,760**	**178,980,200**	**218,938,000**	**245,041,000**	**221,813,694**	**227,139,063**
	Special Transportation Fund						
002	Other Expenses	15,001,934	18,832,600	16,691,000	18,434,000	16,834,000	17,020,000
	Agency Total - Special Transportation Fund	**15,001,934**	**18,832,600**	**16,691,000**	**18,434,000**	**16,834,000**	**17,020,000**
	Agency Total - Appropriated Funds	**189,215,694**	**197,812,800**	**235,629,000**	**263,475,000**	**238,647,694**	**244,159,063**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	60,000,000	0
	Agency Grand Total	**189,215,694**	**197,812,800**	**235,629,000**	**263,475,000**	**298,647,694**	**244,159,063**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost						
	General Fund						
	Other Expenses	174,213,760	178,980,200	218,938,000	245,041,000	221,813,694	227,139,063
	Special Transportation Fund						
	Other Expenses	15,001,934	18,832,600	16,691,000	18,434,000	16,834,000	17,020,000
	Total - Special Transportation Fund	**15,001,934**	**18,832,600**	**16,691,000**	**18,434,000**	**16,834,000**	**17,020,000**
	Additional Funds Available						
	Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	60,000,000	0
	Total - All Funds	**189,215,694**	**197,812,800**	**235,629,000**	**263,475,000**	**298,647,694**	**244,159,063**
	Agency Grand Total	**189,215,694**	**197,812,800**	**235,629,000**	**263,475,000**	**298,647,694**	**244,159,063**

BUDGET CHANGES

	Legislative FY 00 Pos.	Legislative FY 00 Amount	Legislative FY 01 Pos.	Legislative FY 01 Amount	Diff. from Gov. 99-00 Pos.	Diff. from Gov. 99-00 Amount	Diff. from Gov. 00-01 Pos.	Diff. from Gov. 00-01 Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**178,980,200**	**0**	**178,980,200**	**0**	**0**	**0**	**0**
FY99 Governor's Estimated Expenditure - TF	**0**	**18,832,600**	**0**	**18,832,600**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	38,110,800	0	63,563,800	0	0	0	0
Total - General Fund	**0**	**38,110,800**	**0**	**63,563,800**	**0**	**0**	**0**	**0**
Other Expenses	0	-2,332,600	0	-632,600	0	0	0	0
Total - Special Transportation Fund	**0**	**-2,332,600**	**0**	**-632,600**	**0**	**0**	**0**	**0**
Provide Funding for Liabilities Under the State's Self-Insured Health Insurance Plan - (B)								
-(L) The sum of $60 million is provided from the FY 99 surplus for the Blue Cross claims run-out and rate stabilization reserve account. These funds are available for expenditure for such purpose during FY 00 and FY 01. No payments are to be made until the completion of audits that determine the amounts owed by the state to Blue Cross and the amounts are certified by the comptroller and the secretary of the Office of Policy and Management.								
Carry Forward - FY 99 Surplus Appropriations	0	60,000,000	0	0	0	60,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	**0**	**60,000,000**	**0**	**0**	**0**	**60,000,000**	**0**	**0**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
Provide Funding for New and Transferred Positions - (B)								
-(G) Funding is provided to reflect the impact of new and transferred positions.								
-(L) Same as Governor								
Other Expenses	0	1,847,000	0	2,497,000	0	0	0	0
Total - General Fund	**0**	**1,847,000**	**0**	**2,497,000**	**0**	**0**	**0**	**0**
Other Expenses	0	191,000	0	234,000	0	0	0	0
Total - Special Transportation Fund	**0**	**191,000**	**0**	**234,000**	**0**	**0**	**0**	**0**
Provide Funding For Net Position Adjustment - (B)								
-(L) Funding is provided for the net position adjustment.								
Other Expenses	0	875,694	0	2,098,063	0	875,694	0	2,098,063
Total - General Fund	**0**	**875,694**	**0**	**2,098,063**	**0**	**875,694**	**0**	**2,098,063**
Adjust Funding Based Upon Finalized Contracts - (B)								
-(L) Funding is adjusted to reflect the finalized negotiation on the State Employee Health Coverage.								
Other Expenses	0	2,000,000	0	-20,000,000	0	2,000,000	0	-20,000,000
Total - General Fund	**0**	**2,000,000**	**0**	**-20,000,000**	**0**	**2,000,000**	**0**	**-20,000,000**
Other Expenses	0	143,000	0	-1,414,000	0	143,000	0	-1,414,000
Total - Special Transportation Fund	**0**	**143,000**	**0**	**-1,414,000**	**0**	**143,000**	**0**	**-1,414,000**
Budget Totals - GF	**0**	**221,813,694**	**0**	**227,139,063**	**0**	**2,875,694**	**0**	**-17,901,937**
Budget Totals - TF	**0**	**16,834,000**	**0**	**17,020,000**	**0**	**143,000**	**0**	**-1,414,000**
Budget Totals - OF	**0**	**60,000,000**	**0**	**0**	**0**	**60,000,000**	**0**	**0**

Retired State Employees Health Service Cost
9933

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Appropriated FY 00	Appropriated FY 01
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	127,611,526	129,442,851	168,430,000	188,000,000	164,030,000	169,000,000
	Agency Total - General Fund	**127,611,526**	**129,442,851**	**168,430,000**	**188,000,000**	**164,030,000**	**169,000,000**
	Agency Grand Total	**127,611,526**	**129,442,851**	**168,430,000**	**188,000,000**	**164,030,000**	**169,000,000**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost						
	General Fund						
	Other Expenses	127,611,526	129,442,851	168,430,000	188,000,000	164,030,000	169,000,000
	Agency Grand Total	**127,611,526**	**129,442,851**	**168,430,000**	**188,000,000**	**164,030,000**	**169,000,000**

BUDGET CHANGES

	Legislative FY 00		Legislative FY 01		Diff. from Gov. 99-00		Diff. from Gov. 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	**0**	**130,850,000**	**0**	**130,850,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Other Expenses	0	37,580,000	0	57,150,000	0	0	0	0
Total - General Fund	**0**	**37,580,000**	**0**	**57,150,000**	**0**	**0**	**0**	**0**
Reduce Funding Based Upon Final Negotiations - (B)								
-(L) Based on an analysis of the final negotiations on the State Employee Health Coverage, the required funding is reduced.								
Other Expenses	0	-4,400,000	0	-19,000,000	0	-4,400,000	0	-19,000,000
Total - General Fund	**0**	**-4,400,000**	**0**	**-19,000,000**	**0**	**-4,400,000**	**0**	**-19,000,000**
Budget Totals - GF	**0**	**164,030,000**	**0**	**169,000,000**	**0**	**-4,400,000**	**0**	**-19,000,000**

COMPARISON OF GOVERNOR'S PROPOSED CAPITAL BUDGET WITH THE LEGISLATIVE CAPITAL BUDGET

The table below compares the governor's proposed capital budget and the legislative capital budget for each agency. Please note that the governor's proposed budget for General Obligation bonds is increased by $85.5 million in FY 00 and $60 million in FY 01 to reflect requests for additional funding made by the governor after the proposed budget was submitted in February 1999. The governor's proposed budget for Special Tax Obligation bonds is increased by $14.9 million to reflect additional requests.

Agency	Governor's Proposed Budget FY 00		Governor's Proposed Budget FY 01		Legislative Capital Budget FY 00	Legislative Capital Budget FY 01	Difference FY 00		Difference FY 01
1999 Session General Obligation Bond Authorizations									
Legislative Management	$0		$0		$800,000	$0	$800,000		$0
Office of Policy and Management	351,675,000	[1]	179,250,000	[1]	355,960,000	179,921,000	4,285,000		671,000
Department of Public Works	20,000,000		20,000,000		20,000,000	20,000,000	0		0
Department of Public Safety	9,000,075		0		6,700,075	2,300,000	(2,300,000)		2,300,000
Military Department	300,000		300,000		300,000	300,000	0		0
Department of Agriculture	1,000,000		1,000,000		2,250,000	1,000,000	1,250,000		0
Dept of Environmental Protection	109,500,000		90,300,000		137,650,000	129,150,000	28,150,000		38,850,000
Historical Commission	150,000		150,000		300,000	300,000	150,000		150,000
Dept of Econ. and Com. Devel. - Housing	5,000,000		5,000,000		5,000,000	5,000,000	0		0
Dept of Econ. and Com. Devel. - Economic Assist.	81,500,000	[1]	45,500,000		89,000,000	48,000,000	7,500,000		2,500,000
Connecticut Innovations, Inc.	0		10,000,000	[1]	0	10,000,000	0		0
Department of Mental Retardation	6,000,000		4,000,000		4,000,000	4,000,000	(2,000,000)		0
Dept of Mental Health and Addiction Services	20,750,000		11,750,000		20,750,000	16,750,000	0		5,000,000
Department of Social Services	3,000,000		3,000,000		5,000,000	6,000,000	2,000,000		3,000,000
Department of Education - School Construction	414,000,000		400,000,000		376,800,000	400,000,000	(37,200,000)	[2]	0
Department of Education - All Other	27,500,000		27,500,000		28,100,000	28,100,000	600,000		600,000
State Library	3,500,000		3,500,000		3,500,000	3,500,000	0		0
University of Connecticut	0		0		2,000,000	0	2,000,000		0
University of Connecticut Health Center	4,250,000		3,400,000		4,250,000	3,400,000	0		0
Regional Community Technical Colleges	47,186,773		71,654,700		47,186,773	71,654,700	0		0
Connecticut State University System	74,802,800		45,336,000		80,537,500	44,836,000	5,734,700		(500,000)
Department of Correction	15,000,000		15,000,000		10,000,000	10,000,000	(5,000,000)		(5,000,000)
Department of Children and Families	31,000,000	[1]	3,500,000		34,000,000	5,500,000	3,000,000		2,000,000
Judicial Department	50,000,000		10,500,000		62,000,000	20,500,000	12,000,000		10,000,000
Connecticut Public Broadcasting	2,000,000		2,000,000		2,000,000	2,000,000	0		0
New General Obligation Bond Authorizations	**$1,277,114,648**		**$952,640,700**		**$1,298,084,348**	**$1,012,211,700**	**$20,969,700**		**$59,571,000**
Less Reduction of Prior Authorizations	($40,367,253)		$0		($330,824,817)	$0	($290,457,564)		$0
1999 Net General Obligation Bond Authorizations	**$1,236,747,395**		**$952,640,700**		**$967,259,531**	**$1,012,211,700**	**($269,487,864)**		**$59,571,000**
Plus Authorizations from Prior Sessions:									
UConn 2000 Earmarking (PA 95-230)	130,000,000		100,000,000		130,000,000	100,000,000	0		0
Previously-authorized for Hartford (PA 98-179)	214,000,000		27,000,000		214,000,000	27,000,000	0		0
Previously-authorized for CSUS (PA 97-293)	5,000,000		5,000,000		5,000,000	5,000,000	0		0
Net General Obligation Bond Authorizations	**$1,585,747,395**		**$1,084,640,700**		**$1,316,259,531**	**$1,144,211,700**	**($269,487,864)**		**$59,571,000**
Revenue Bonds									
Environmental Protection/Clean Water Fund	$68,000,000		$100,000,000		$64,600,000	$66,900,000	($3,400,000)		($33,100,000)
Bradley Airport revenue bonds	20,000,000		0		20,000,000	0	0		0
Total Revenue Bonds	**$88,000,000**		**$100,000,000**		**$84,600,000**	**$66,900,000**	**($3,400,000)**		**($33,100,000)**
Special Tax Obligation Bonds-Transportation									
Bureau of Engineering and Highway Operations	$130,000,000	[1]	$109,000,000		$130,000,000	$109,000,000	$0		$0
Bureau of Aviation and Ports	17,200,000		10,300,000		17,200,000	10,300,000	0		0
Bureau of Public Transportation	34,000,000		34,000,000		34,000,000	34,000,000	0		0
Bureau of Administration	26,810,000		29,891,000		26,810,000	29,891,000	0		0
Total Special Tax Obligation Bonds	**$208,010,000**		**$183,191,000**		**$208,010,000**	**$183,191,000**	**$0**		**$0**
Total Net Bond Authorizations	**$1,881,757,395**		**$1,367,831,700**		**$1,608,869,531**	**$1,394,302,700**	**($272,887,864)**		**$26,471,000**

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[1] Requests made by the governor for additional funding after the proposed budget was submitted in February 1999:

OPM in FY 00: $50 mil. for Urban Act grants, $115 million for sportsplex in Hartford and $50 million for convention center/sportsplex parking in Hartford
OPM in FY 01: $50 million for Urban Act grants
DECD in FY 00: $8 million for a convention center in the Capitol City Economic Development District, Hartford
CII in FY 01: $10 million for biotechnology and other high technology laboratories
DCF in FY 00: $27.5 million for Connecticut Juvenile Training Facility
DOT in FY 00: $14.9 million to match federal funds

[2] The legislative capital budget reflects the use of $55 million from the projected FY 99 surplus for school construction grant-in-aid payments to municipalities in FY 00. The governor's proposed capital budget reflects the use of $10 million for this purpose.

DISTRIBUTION OF CAPITAL EQUIPMENT PURCHASE FUND BY AGENCY

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Sec. 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

State Agency	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Estimated
Governor's Office	$208,800	$11,600	$1,900	$1,900
Secretary of State	190,682	0	311,000	11,900
Elections Enforcement Commission	0	0	29,000	13,000
Freedom of Information Commission	0	0	43,000	11,500
State Properties Review Board	0	19,000	0	0
Office of the State Treasurer	81,500	78,500	56,500	76,500
Office of the Comptroller	365,000	180,000	9,000	9,000
Department of Revenue Services	262,345	261,500	251,293	269,200
Division of Special Revenue	81,200	50,200	211,350	57,201
State Insurance Purchasing Board	0	0	4,900	1,400
Office of Policy and Management	85,000	41,000	92,000	104,500
Department of Veterans' Affairs	754,275	50,000	725,485	311,850
Department of Administrative Services	1,442,000	140,000	341,500	391,500
Department of Information Technology	0	0	10,000	16,000
Department of Public Works	140,000	0	49,000	49,000
Attorney General	70,000	70,000	725,000	74,000
Office of Claims Commissioner	0	7,000	4,900	4,900
Division of Criminal Justice	371,774	282,000	612,500	635,500
Department of Public Safety	979,044	880,100	689,943	691,648
Police Officers Standards and Training Council	51,600	51,600	153,850	98,800
Firearms Permit Examiners	15,000	0	0	0
Military Department	259,796	117,364	216,500	253,000
Commission on Fire Prevention and Control	125,125	99,325	332,000	94,500
Department of Consumer Protection	0	0	208,824	44,000
Department of Labor	86,513	84,734	172,339	108,485
Office of the Victim Advocate	0	0	21,000	8,000
Commission on Human Rights and Opportunities	75,000	62,500	83,000	53,000
Advocacy for Persons with Disabilities	37,000	68,838	9,000	9,000
Office of the Child Advocate	0	13,000	18,400	9,300
Department of Agriculture	81,500	28,500	29,100	25,300
Department of Environmental Protection	997,500	743,700	838,590	835,700
Connecticut Historical Commission	22,000	18,000	8,800	17,500
Agricultural Experiment Station	380,806	99,250	136,950	115,250
Department of Public Health	714,689	1,533,190	1,063,693	633,551
Office of Health Care Access	139,422	59,000	18,500	12,000
Office of the Medical Examiner	197,000	183,000	82,000	75,000
Department of Mental Retardation	1,753,615	398,000	6,335,880	5,505,960
Department of Mental Health and Addiction Services	536,658	459,743	1,745,357	1,316,490
Psychiatric Security Review Board	0	0	6,000	11,500
Department of Social Services	1,174,250	1,698,500	3,280,500	2,011,000
Department of Education	377,400	377,400	1,573,169	1,195,000
Board of Education and Services for the Blind	605,500	28,000	0	99,500
Commission on the Deaf and Hearing Impaired	0	0	34,300	8,300
State Library	142,000	150,000	474,050	381,700
Department of Higher Education	24,000	24,000	27,100	27,000
Charter Oak State College	229,500	142,000	15,200	58,100
Teachers' Retirement Board	0	0	2,300	1,900
Department of Correction	1,489,605	2,306,181	3,979,871	3,120,077
Board of Pardons	5,000	0	0	0
Board of Parole	153,490	123,000	22,660	23,269
Department of Children and Families	752,970	140,540	338,400	223,000
County Sheriffs	91,800	68,000	14,700	65,400
Judicial Department	3,070,397	167,298	1,187,350	1,313,750
Public Defender Services Commission	342,583	220,248	253,161	208,028
Judicial Review Council	5,000	0	0	0
Unallocated	6,495	0	0	0
TOTAL	**$18,974,834**	**$11,535,811**	**$26,850,815**	**$20,692,859**

1999-2001 CAPITAL BUDGET

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
			Legislative Management			
			Bond Authorizations			
PA 99-242	2(p)	-	State capitol and legislative office building and related structures, site and facility improvements	2,130,390	800,000	0
			Office of Policy and Management			
			Bond Authorizations			
PA 99-241	2(b)(6)(B)	2(b)(6)(B)	Urban Act Grants	295,300,000	125,000,000	125,000,000
PA 99-241	3	3	Capital Equipment Purchase Fund	141,500,000	27,000,000	21,000,000
PA 99-241	5	5	Grants-in-aid for local capital improvement	350,000,000	30,000,000	30,000,000
PA 99-241	28	-	Sportsplex in Capital City Economic Development District (Hartford)	0	115,000,000	0
PA 99-241	29	-	Parking facilities for projects in Capital City Economic Development District	0	50,000,000	0
PA 99-242	2(a)	21(a)	Development of an offender-based tracking system for use by state and local criminal justice agencies	17,975,000	4,675,000	3,250,000
PA 99-242	13(k)(1)	32(l)	Grants-in-aid to municipalities, for development of a computer-assisted mass appraisal system in accordance with section 12-62f of the general statutes	2,858,000	285,000	671,000
PA 99-242	13(k)(2)	-	Grant-in-aid to the Naugatuck Valley Development Corporation for planning, design and land acquisition related to the relocation of the University of Connecticut Waterbury campus and a new city cultural, arts and academic magnet school	0	4,000,000	0
			Office of Policy and Management Subtotal		**355,960,000**	**179,921,000**
			Reductions to Bond Authorizations			
PA 99-241	65	-	Patriots stadium in Hartford (PA 98-1 December Sp. Session Sec. 4)	274,400,000	(274,400,000)	0
			Department of Public Works			
			Bond Authorizations			
PA 99-242	2(b)(1)	21(b)(1)	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act, improvements to state-owned buildings and grounds, including energy conservation and preservation of unoccupied buildings	122,825,000	10,000,000	10,000,000
PA 99-242	2(b)(2)	21(b)(2)	Removal or encapsulation of asbestos in state-owned buildings	91,000,000	5,000,000	5,000,000
PA 99-242	2(b)(3)	21(b)(3)	Security improvements at state-occupied buildings	0	5,000,000	5,000,000
			Department of Public Works Subtotal		**20,000,000**	**20,000,000**
			Reductions to Bond Authorizations			
PA 99-242	54	-	Development of state-owned office facilities through acquisition of land and/or buildings (SA 93-2 June Sp. Session Sec. 30(a)(1))	60,600,000	(253,549)	0
PA 99-242	60	-	Development of state-owned office facilities, including the acquisition of land and/or buildings (SA 95-20 Sec. 2(c)(1))	10,000,000	(415,577)	0
PA 99-242	73	-	Removal or replacement of underground storage tanks (SA 97-1 June 5 Sp. Session Sec. 2(d)(3))	12,000,000	(5,500,000)	0
PA 99-242	80	-	Removal or replacement of underground storage tanks (SA 97-1 June 5 Sp. Session Sec. 21(d)(3))	4,000,000	(4,000,000)	0
PA 99-242	81	-	Site remediation, asbestos removal or abatement and other costs associated with the reuse or closure of Norwich Hospital (SA 97-1 June 5 Sp. Session Sec. 21(d)(4))	2,000,000	(2,000,000)	0

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
			Department of Public Safety			
			Bond Authorizations			
PA 99-242	2(c)(1)	21(c)(1)	Emergency services facility, including canine training and vehicle impound area, in Cheshire	2,030,000	5,256,985	1,000,000
PA 99-242	2(c)(2)	-	Development of a firearms training complex	950,000	943,090	0
PA 99-242	2(c)(3)	-	Renovations and improvements to buildings for use as a forensic laboratory, Meriden	0	500,000	0
PA 99-242	-	21(c)(2)	Purchase of a helicopter	0	0	1,300,000
			Department of Public Safety Subtotal		**6,700,075**	**2,300,000**
			Language Changes			
PA 99-242	51	-	Planning for and construction of an emergency services facility [at the Mulcahy complex, Meriden] (SA 93-2 June Sp. Session Sec. 2(c)(2))	250,000	-	-
PA 99-242	55	-	Alterations and improvements to buildings and grounds, including utilities, mechanical systems[,] and energy conservation [and removal and replacement of fuel storage tanks] (SA 93-2 June Sp. Session Sec. 30(b)(2))	1,000,000	-	-
PA 99-242	64	-	Planning for a new barracks facility in [East Hartford] Rocky Hill for Troop H and support facilities (SA 95-20 Sec. 22(d)(4))	256,650	-	-
PA 99-242	65	-	Alterations and improvements to buildings and grounds, including utilities, mechanical systems[,] and energy conservation [and removal and replacement of fuel storage (SA 95-20 Sec. 22(d)(6) tanks])	2,000,000	-	-
PA 99-242	82	-	Alterations and improvements to buildings and grounds, including utilities, mechanical systems, and energy conservation [and removal and replacement of fuel storage tanks] (SA 97-1 Sec. 21(e)(1))	500,000	-	-
			Department of Motor Vehicles			
			Reductions to Bond Authorizations			
PA 99-242	66	-	Planning, design, land and/or building acquisition construction or improvements to Department of Motor Vehicle Facilities (SA 97-1, (J5 SS), Sec. 202)	**6,100,000**	(4,692,494)	0
			Military Department			
			Bond Authorizations			
PA 99-242	2(d)	21(d)	State matching funds for anticipated federal reimbursable projects	3,937,674	300,000	300,000
			Reductions to Bond Authorizations			
PA 99-242	70	-	Planning for renovations, improvements and expansion at Camp Hartell. (SA 97-1, (J5 SS), Sec. 213)	400,000	(300,000)	0
			Department of Agriculture			
			Bond Authorizations			
PA 99-241	12	-	Purchase of development rights of farmland to preserve agricultural lands	82,750,000	1,000,000	0
PA 99-242	2(e)	-	For renovations and expenses associated with Noank marine biological laboratory for aquaculture activities	0	250,000	0
PA 99-242	13(a)(1)	32(a)(1)	State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal	800,000	500,000	500,000
PA 99-242	13(a)(2)	32(a)(2)	Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years	0	500,000	500,000
			Department of Agriculture Subtotal		**2,250,000**	**1,000,000**

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
			Department of Environmental Protection			
			Bond Authorizations			
PA 99-241	14	14	Clean Water Program grants-in-aid (General Obligation bonds)	621,330,000	43,400,000	53,100,000
PA 99-241	15	15	Clean Water Program loans (Revenue bonds)	867,900,000	64,600,000	66,900,000
PA 99-242	2(f)(1)	21(e)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection and resource management	22,000,000	20,000,000	20,000,000
PA 99-242	2(f)(2)	21(e)(2)	Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act improvements	14,500,000	10,000,000	10,000,000
PA 99-242	2(f)(3)	-	Alterations, renovations and improvements to Fort Trumbull, including new construction	10,000,000	10,000,000	0
PA 99-242	2(f)(4)	21(e)(3)	Dam repairs, including state-owned dams	33,248,260	3,500,000	5,000,000
PA 99-242	2(f)(5)	21(e)(4)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	28,106,063	2,500,000	3,300,000
PA 99-242	2(f)(6)	21(e)(5)	Silver Lake reclamation, including dredging, in Meriden	2,680,776	1,000,000	500,000
PA 99-242	13(b)(1)	32(b)(1)	Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects and for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks	28,400,000	14,000,000	10,000,000
PA 99-242	13(b)(2)	32(b)(2)	Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreation purposes	10,000,000	12,000,000	12,000,000
PA 99-242	13(b)(3)	32(b)(4)	Grants-in-aid for the Lakes Restoration Program	1,295,500	500,000	500,000
PA 99-242	13(b)(4)	32(b)(6)	Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	25,500,000	5,000,000	5,000,000
PA 99-242	13(b)(5)	32(b)(7)	Grants-in-aid to municipalities for improvements to incinerators and landfills (at least $9.5 million of such total for the Bridgeport Resource Recovery Authority)	3,900,000	15,000,000	5,000,000
PA 99-242	13(b)(6)	32(b)(5)	Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier	0	750,000	750,000
PA 99-242	-	32(b)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites	52,000,000	0	4,000,000
			Department of Environmental Protection General Obligation bond Subtotal		**137,650,000**	**129,150,000**
			Department of Environmental Protection Revenue bond Subtotal		**64,600,000**	**66,900,000**
			Reductions to Bond Authorizations			
PA 99-242	40	-	Modernization and improvements to state-owned recreational and conservation areas (SA 86-54 Sec. 2(e)(2))	2,000,000	(49,680)	0
PA 99-242	41	-	Access roads, utilities, parking/bath house complex and beach development – Silver Sands State Park, Milford – Phase I (SA 86-54, Sec. 2(e)(3))	1,300,000	(283,404)	0
PA 99-242	43	-	At West Rock Ridge State Park, land acquisition (PA 87-77 Sec. 2(d)(16))	755,600	(21,000)	0
PA 99-242	45	-	At West Rock Ridge State Park, land acquisition (PA 88-77 Sec. 2(j)(10))	750,000	(750,000)	0
PA 99-242	71	-	East-west connector road and state park development, Milford (SA 88-77, Sec. 2(j)(7))	1,752,000	(898,435)	0
PA 99-242	74	-	Improvements to sewer system at Sherwood Island State Park, including the connection to the municipal system (SA 97-1 June 5 Sp. Session Sec. 2(g)(8))	2,500,000	(306,000)	0
			Connecticut Historical Commission			
			Bond Authorizations			
PA 99-242	13(c)	32(c)	Grants-in-aid for the restoration and preservation of historic structures and landmarks	600,000	300,000	300,000

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
Department of Economic and Community Development						
			Bond Authorizations			
PA 99-241	2(b)(1)	2(b)(1)	Urban Action grants-in-aid	67,300,000	5,000,000	5,000,000
PA 99-241	16	16	Manufacturing Assistance Act grants-in-aid	325,300,000	35,000,000	35,000,000
PA 99-241	24	-	Convention Center in Capitol City Economic Development District in Hartford (also see Bond Authorizations from Prior Years below)	155,000,000	35,000,000	0
PA 99-242	9	28	Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, abatement of hazardous materials including asbestos and lead-based paint in 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 and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, acquisition and related rehabilitation, loan guarantees for private developers of rental housing for the elderly and participation in federal programs, including administrative expenses associated with those programs eligible under the general statutes	713,900,000	5,000,000	5,000,000
PA 99-242	13(d)(1)	32(d)(1)	Grant-in-aid to the Connecticut Housing Finance Authority for an Assisted Living Program	0	6,500,000	5,500,000
PA 99-242	13(d)(2)	32(d)(3)	Grant-in-aid to the Science Museum for development of a new facility in East Hartford	10,550,000	2,500,000	2,500,000
PA 99-242	13(d)(3)	-	Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects	0	5,000,000	0
			Department of Economic and Community Development Subtotal		**94,000,000**	**53,000,000**
			Bond Authorizations from Prior Years			
PA 98-179	20	-	Convention Center in Capitol City Economic Development District in Hartford (also see Bond Authorizations above)	2,000,000	153,000,000	0
PA 98-179	22(b)(2)	-	Riverfront infrastructure development in Hartford	6,000,000	12,000,000	0
PA 98-179	22(b)(3)	22(b)(3)	Housing rehabilitation and new construction projects in Hartford	0	7,000,000	14,000,000
PA 98-179	22(b)(4)	22(b)(4)	Demolition and redevelopment projects in Hartford	5,000,000	7,000,000	8,000,000
PA 98-179	22(b)(5)	22(b)(5)	Parking projects in Hartford	5,000,000	5,000,000	5,000,000
			Department of Economic and Community Development Subtotal for Prior Years		**184,000,000**	**27,000,000**
Connecticut Innovations, Incorporated						
			Bond Authorizations			
PA 99-242	-	32(e)	Financial aid for biotechnology and other high technology laboratories, facilities and equipment	20,000,000	0	10,000,000
Department of Mental Retardation						
			Bond Authorizations			
PA 99-242	2(g)	21(f)	Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	31,004,681	4,000,000	4,000,000
Department of Mental Health and Addiction Services						
			Bond Authorizations			
PA 99-242	2(h)(1)	21(g)(1)	Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations	64,902,023	7,000,000	6,000,000
PA 99-242	2(h)(2)	21(g)(2)	Alterations, renovations, additions and improvements, including new construction in accordance with the Department of Mental Health and Addiction Services' master campus plan	35,655,858	9,000,000	6,500,000

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
PA 99-242	2(h)(3)	21(g)(3)	Design and installation of sprinkler systems in direct patient care buildings	900,000	4,000,000	3,500,000
PA 99-242	13(e)	32(f)	Grants-in-aid for private, nonprofit organizations for alterations and improvements to various facilities	1,300,000	750,000	750,000
			Department of Mental Health and Addiction Services Subtotal		**20,750,000**	**16,750,000**
			Language Changes			
PA 99-242	68	-	Grants-in-aid to private nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and outpatient facilities for purchases, repairs alterations and improvements, (at least $800,000 of such total for First Step in New London) (SA 95-20 Sec. 33(e))	1,250,000	-	-
			Department of Transportation			
			Special Tax Obligation Bond Authorizations			
			Bureau of Engineering and Highway Operations			
PA 99-191	2(a)(1)(A)	8(a)(1)(A)	Interstate Highway Program	211,550,000	11,500,000	7,200,000
PA 99-191	2(a)(1)(B)	8(a)(1)(B)	Urban Systems Projects	61,700,000	12,000,000	7,000,000
PA 99-191	2(a)(1)(C)	8(a)(1)(C)	Intrastate Highway Program	545,050,000	31,500,000	30,000,000
PA 99-191	2(a)(1)(D)	8(a)(1)(D)	Soil, water supply and groundwater remediation at and/or in the vacinity of various maintenance facilities and former disposal areas	107,355,700	6,000,000	1,800,000
PA 99-191	2(a)(1)(E)	8(a)(1)(E)	State bridge improvement, rehabilitation and replacement projects	1,374,600,000	20,000,000	14,000,000
-	SA 99-01	PA 99-191 Secs. 13-17	Capital resurfacing and related reconstruction projects	445,300,000	49,000,000	49,000,000
			Bureau of Aviation and Ports			
PA 99-191	2(b)(1)	8(b)(1)	Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips	17,816,000	16,000,000	8,300,000
PA 99-191	2(b)(2)	8(b)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	27,214,000	1,200,000	2,000,000
			Bureau of Public Transportation			
PA 99-191	2(c)	8(c)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	543,260,000	34,000,000	34,000,000
			Bureau of Administration			
PA 99-191	2(d)(1)	8(d)(1)	Department of Facilities	157,679,404	6,400,000	6,400,000
PA 99-191	2(d)(2)	8(d)(2)	Cost of issuance of Special Tax Obligation bonds and debt service reserve	474,765,000	20,410,000	23,491,000
			Special Tax Obligation Bond Subtotal		**208,010,000**	**183,191,000**
			Bradley Airport Revenue Bond Authorizations			
			Bradley International Airport			
PA 99-191	18	-	Bradley Airport Revenue Bonds	234,000,000	20,000,000	0
			Bradley Airport Revenue Bond Subtotal		**20,000,000**	**0**
			Department of Social Services			
			Bond Authorizations			
PA 99-241	11	11	Child Day Care Facilities	5,775,000	1,000,000	1,000,000
PA 99-242	13(f)	32(g)(1)	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, shelter facilities for victims of domestic violence and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities	43,567,792	4,000,000	4,000,000
PA 99-242	-	32(g)(2)	Grants-in-aid to provide housing and related facilities to assist persons with AIDS	8,100,000	0	1,000,000
			Department of Social Services Subtotal		**5,000,000**	**6,000,000**
			Reductions to Bond Authorizations			
PA 99-242	47	-	Grants-in-aid to neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and emergency shelters for the homeless (SA 89-52 Sec. 23(e)(1))	2,200,000	(9,500)	0

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
			Department of Education			
			Bond Authorizations			
PA 99-241	7	7	School construction grants-in-aid – principal	303,460,000	370,800,000	339,000,000
PA 99-241	8	8	School construction grants-in-aid – interest subsidy	1,259,200,000	6,000,000	61,000,000
PA 99-242	2(i)	21(h)	Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technical Schools	15,000,000	15,000,000	15,000,000
PA 99-242	13(g)	32(h)	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds	12,500,000	13,100,000	13,100,000
			Department of Education Subtotal		**404,900,000**	**428,100,000**
			Reductions to Bond Authorizations			
PA 99-242	58	-	Magnet Schools (SA 93-21 Sec. 6(a))	14,000,000	(13,935,000)	0
			Language Changes			
PA 99-242	75	-	American School for the Deaf: Alterations, renovations and improvements to [the Butterworth Building] buildings and grounds (SA 97-1 June 5 Sp. Session Sec. 2(j)(5)(A))	700,000	-	-
PA 99-242	83	-	American School for the Deaf: [Various site improvements, including roads, parking, sidewalks and lighting] Alterations, renovations and improvements to buildings and grounds, including new construction (SA 97-1 June 5 Sp. Session Sec. 21(i)(4))	2,890,000	-	-
			State Library			
			Bond Authorizations			
PA 99-242	13(h)(1)	32(I)(1)	Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	25,747,182	2,500,000	2,500,000
PA 99-242	13(h)(2)	32(I)(2)	Grants-in-aid to the Connecticut Arts Endowment Fund for nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions	7,000,000	1,000,000	1,000,000
			State Library Subtotal		**3,500,000**	**3,500,000**
			University of Connecticut			
			Bond Authorizations			
	2(q)	-	Planning and design of the Waterbury campus	0	2,000,000	0
			Bond Authorizations from Prior Years			
PA 95-230	7	7	Infrastructure renewal program (UConn 2000)	382,000,000	130,000,000	100,000,000
			Reductions to Bond Authorizations			
PA 99-242	52	-	Ice rink enclosure and related facilities complex (SA 93-2 June Sp. Session Sec. 2(n)(2)(C))	150,000	(120,000)	0
			University of Connecticut Health Center			
			Bond Authorizations			
PA 99-242	2(j)(1)	21(I)(1)	New and replacement instruction, research and/or laboratory equipment	11,750,000	2,200,000	2,200,000
PA 99-242	2(j)(2)	-	Development of additional area for the library and related improvements	924,000	850,000	0
PA 99-242	2(j)(3)	21(I)(2)	Institutional technical upgrades	0	1,200,000	1,200,000
			University of Connecticut Health Center Subtotal		**4,250,000**	**3,400,000**
			Reductions to Bond Authorizations			
PA 99-242	76	-	Installation of backflow prevention devices (SA 97-1 June 5 Sp. Session Sec. 2(k)(1))	2,000,000	(185,000)	0

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
			Regional Community-Technical College System			
			Bond Authorizations			
PA 99-242	2(k)(1)	21(j)(1)(B)	All Community-Technical Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance	8,000,000	2,500,000	4,000,000
PA 99-242	-	21(j)(1)(A)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	27,140,000	0	3,295,947
PA 99-242	2(k)(2)	-	At Naugatuck Valley Community-Technical College: Reconstruction of roof and exterior walls, including plaza deck and other related improvements	316,000	4,124,273	0
PA 99-242	2(k)(3)	-	At Manchester Community-Technical College: Replacement of temporary buildings in accordance with campus master plan, Phase II	27,100,000	33,885,500	0
PA 99-242	2(k)(4)	21(j)(3)	At Three Rivers Valley Community-Technical College: Acquisition of land, renovations to existing buildings and additional facilities for a consolidated campus in accordance with campus master plan	3,000,000	1,200,000	53,014,683
PA 99-242	2(k)(5)	-	At Northwestern Valley Community-Technical College: Development of a new library, classrooms and related space, replacement of temporary buildings and renovations to existing space, including land acquisition	940,000	5,477,000	0
PA 99-242	-	21(j)(2)	At Norwalk Community-Technical College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	9,035,930	0	6,464,070
PA 99-242	-	21(j)(4)	At Tunxis Community-Technical College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	520,000	0	2,000,000
PA 99-242	-	21(j)(5)	At Gateway Community-Technical College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	0	0	2,880,000
			Regional Community-Technical College System Subtotal		**47,186,773**	**71,654,700**
			Bond Authorizations from Prior Years			
PA 98-179	21	-	Downtown higher education center in Hartford	0	30,000,000	0
			Connecticut State University System			
			Bond Authorizations			
PA 99-242	2(l)(1)(A)	21(k)(1)(A)	At All Universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment	24,000,000	10,000,000	9,500,000
PA 99-242	2(l)(1)(B)	21(k)(1)(B)	At All Universities: Land acquisition and related development costs	800,000	1,000,000	1,000,000
PA 99-242	2(l)(2)(A)	-	At Central Connecticut State University: Parking lot improvements and additions at Burritt Library, Welte Hall and the Student Center, including lighting and a new ramp connecting north parking garage and Grasso Boulevard	194,000	2,275,000	0
PA 99-242	2(l)(2)(B)	21(k)(2)(B)	At Central Connecticut State University: Alterations and improvements to buildings and grounds in accordance with the master plan	5,918,050	3,660,000	525,000
PA 99-242	2(l)(2)(C)	-	At Central Connecticut State University: Various site improvements associated with the closure of Wells Street, installation of tunnels and upgrade of utilities, including the primary electrical system, steam and condensate lines, chilled water lines and communication lines	2,895,000	7,696,000	0
PA 99-242	2(l)(2)(D)	-	At Central Connecticut State University: Alterations and improvements to Maria Sanford Hall	440,000	4,979,000	0
PA 99-242	-	21(k)(2)(A)	At Central Connecticut State University: Development of an energy center to replace the existing power plant, including demolition and removal of old equipment and structures, modifications to existing power house and installation of underground utility tunnel system	1,152,500	0	10,147,500
PA 99-242	-	21(k)(2)(C)	At Central Connecticut State University: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations	840,000	0	8,755,000
PA 99-242	2(l)(3)(A)	-	At Eastern Connecticut State University: Development of new science building, including classrooms, laboratories, office and support space and site improvements	100,000	3,100,000	0
PA 99-242	2(l)(3)(B)	21(k)(3)(B)	At Eastern Connecticut State University: Planning for the development of a new Fine Arts Instruction Center, including auditorium, art display gallery and perimeter road	0	100,000	2,213,000

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
PA 99-242	2(l)(3)(C)	21(k)(3)(D)	At Eastern Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	4,024,000	834,000	615,000
PA 99-242	-	21(k)(3)(A)	At Eastern Connecticut State University: Development of an Early Childhood Family Resource Center on the North Campus	500,000	0	5,603,000
PA 99-242	-	21(k)(3)(C)	At Eastern Connecticut State University: Planning for new Campus police station	0	0	212,000
PA 99-242	2(l)(3)(D)	-	At Eastern Connecticut State University: Renovations and an addition to the former J.E. Smith Library building for a support services building, including parking area and access road	5,351,000	2,000,000	0
PA 99-242	2(l)(4)(A)	-	At Southern Connecticut State University: Addition to Engleman Hall and renovations of existing space, including demolition of adjacent temporary facilities	2,225,000	37,063,000	0
PA 99-242	2(l)(4)(B)	21(k)(4)	At Southern Connecticut State University: Alteration, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements	1,176,000	2,454,500	3,201,500
PA 99-242	2(l)(4)(C)	-	At Southern Connecticut State University: Renovations and an addition to Buley Library, including site improvements	150,000	3,020,000	0
PA 99-242	2(l)(5)(A)	-	At Western Connecticut State University: Development of a new science building, including site improvements	0	1,466,000	0
PA 99-242	2(l)(5)(B)	21(k)(5)(A)	At Western Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	1,631,000	827,000	1,005,000
PA 99-242	2(l)(5)(C)	-	At Western Connecticut State University: Planning for recreational fields	173,000	63,000	0
PA 99-242	-	21(k)(5)(B)	At Western Connecticut State University: Development of recreational fields	See above	0	1,595,000
PA 99-242	-	21(k)(5)(C)	At Western Connecticut State University: Addition to the Observatory at the Westside Campus	0	0	464,000
			Connecticut State University System Subtotal		**80,537,500**	**44,836,000**
			Bond Authorizations from Prior Years			
PA 97-293	4	4	Design, construction or renovation of residential and other auxiliary service facilities at state universities	0	5,000,000	5,000,000
			Reductions to Bond Authorizations			
PA 99-242	57	-	Western Connecticut State University: At the Midtown Campus; Interior and exterior renovations and improvements to Higgins Hall (SA 93-2 June Sp. Session Sec. 30(m)(5)(B))	797,000	(755,700)	0
PA 99-242	61	-	Central Connecticut State University: East Hall warehouse addition and various renovations (SA 95-20 Sec. 2(o)(2)(B))	4,890,000	(845,939)	0
PA 99-242	62	-	Western Connecticut State University: Modifications to Route 6 intersections, including utility and drainage system improvements (SA 95-20 Sec. 2(o)(5)(B))	705,000	(212,100)	0
PA 99-242	78	-	Eastern Connecticut State University: North Campus steam and condensate line replacement (SA 97-1 June 5 Sp. Session Sec. 2(m)(4)(B))	1,535,000	(43,796)	0
PA 99-242	85	-	Central Connecticut State University: Alterations and improvements to the Frank DiLoreto Hall (SA 97-1, June 5 Sp. Session, Sec. 21(l)(5)(D))	5,080,000	(4,979,000)	0
			Language Changes			
PA 99-242	56	-	Southern Connecticut State University: [Replacement] Development of a new boiler plant and replacement of steam and electrical lines (SA 93-2 June Sp. Session Sec. 30(m)(3)(C))	535,000	-	-
PA 99-242	77	-	Western Connecticut State University: [Planning for alterations, improvements and an addition to Higgins Hall] Planning for the development of a science building, including site improvements(SA 97-1 June 5 Sp. Session Sec. 2(m)(3)(A))	1,403,000	-	-
PA 99-242	84	-	At Southern Connecticut State University: [Alterations and improvements to steam and condensate and electrical lines] Development of a new boiler plant and replacement of steam and condensate and electrical lines, not exceeding [3,410,000] $765,000; (B) renovations and expansion of Engleman Hall, not exceeding $2,645,000 (SA 97-1 June 5 Sp. Session Sec. 21(l)(2))	3,410,000	-	-

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
PA 99-242	87	-	Eastern Connecticut State University: Renovations to the J. E. Smith Library building, including an addition, for administrative office space and student support space, including parking area and access road, which may be developed under the provisions of subdivision (4) of section 4b-24 of the general statutes (SA 98-9 Sec. 2(e)(3)(A))	5,351,000	-	-
			Department of Correction			
			Bond Authorizations			
PA 99-242	2(m)	21(l)	Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and off-site improvements	484,254,667	10,000,000	10,000,000
			Reductions to Bond Authorizations			
PA 99-242	48	-	Grants-in-aid for community residential facilities for alterations, repairs and improvements (SA 89-52 Sec. 23(i))	1,300,000	(221,338)	0
			Department of Children and Families			
			Bond Authorizations			
PA 99-26	1	-	Connecticut Juvenile Training School	11,300,000	27,500,000	0
PA 99-242	2(n)	21(m)	Alterations, renovations and improvements to buildings and grounds	14,750,000	2,000,000	2,000,000
PA 99-242	13(l)(1)	32(j)(1)	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	13,960,000	4,250,000	3,250,000
PA 99-242	13(i)(2)	32(j)(2)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion	3,849,387	250,000	250,000
			Department of Children and Families Subtotal		**34,000,000**	**5,500,000**
			Language Changes			
PA 99-242	49	-	[At] For Long Lane School, Middletown: Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions and demolition (SA 90-34 Sec. 2(r)(2))	4,840,000	-	-
			Judicial Department			
			Bond Authorizations			
PA 99-242	2(o)(1)	21(n)(1)	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities Act code compliance and other code improvements and energy conservation measures	32,508,758	5,000,000	5,000,000
PA 99-242	2(o)(2)	21(n)(2)	Purchase and installation of capital equipment	10,000,000	5,000,000	5,000,000
PA 99-242	2(o)(3)	21(n)(3)	Security improvements at various facilities	5,000,000	500,000	500,000
PA 99-242	2(o)(4)	-	Development of courthouse facility, including land acquisition and parking, in Litchfield	4,000,000	39,500,000	0
PA 99-242	2(o)(5)	-	Development of courthouse facility, including land acquisition and parking, Bridgeport	0	7,000,000	0
PA 99-242	2(o)(6)	-	Development of courthouse facility, including land acquisition and parking, New Haven	2,000,000	5,000,000	0
PA 99-242	-	21(n)(4)	New courthouse complex in Stamford	57,600,399	0	10,000,000
			Judicial Department Subtotal		**62,000,000**	**20,500,000**
			Language Changes			
PA 99-242	86	-	[Planning for alterations, renovations and improvements to a facility located in Bridgeport for offices for adult probation] Planning for the reuse of the courthouse located at 172 Golden Hill Street (SA 97-1 June 5 Sp. Session Sec. 21(n)(1))	2,890,000	-	-
			Connecticut Public Broadcasting, Inc.			
			Bond Authorizations			
PA 99-242	13(j)	32(k)	Expansion and improvement of all production facilities and transmission systems, including all equipment and related technical upgrades necessary to convert to digital television broadcasting	9,830,000	2,000,000	2,000,000

Act	Section FY 00	Section FY 01	Agency/Project	Prior Authorization	FY 00	FY 01
			Contingency Reserve			
			Reductions to Bond Authorizations			
PA 99-242	67	-	Additions to the amount herein before stated for any of the foregoing projects or purposes, and for any of the projects or purposes as authorized under the provisions of any additional act as authorized including projects under the provisions of sections 1 to 7, inclusive of special act 87-77, sections 1 to 7, inclusive, of special act 88-77, sections 1 to 7, inclusive, of Special act 89-52, sections 1 to 7, inclusive, of special act 90-34, sections 1 to 7, inclusive, of special act 91-7, sections 1 to 7, inclusive, of special act 92-3 of the May special session, sections 29 to 35, inclusive, of special act 93-2 of the June special session, sections 16 to 22, inclusive of public act 94-2 of the May special session (SA 95-20 Sec. 22(s))	6,603,900	(3,147,305)	0

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION DURING THE FIRST FISCAL YEAR OF THE 1999-2001 BIENNIUM

The following table lists bond authorizations with unallocated balances, which may be made available during FY 00. It includes: (1) bond projects and programs from prior years with at least one unallocated balance, and (2) new authorizations and changes to previous authorizations made by the 1999 General Assembly. Where applicable, the table also provides historical information for a project or program by listing prior bond authorizations that have been fully allocated (zero balance remaining). Historical information on prior Special Tax Obligation bond authorizations made to the Department of Transportation begin with FY 84, the first year in which these bonds were issued.

The Public and Special Act numbers, which authorize the bonds, appear after each entry (e.g. SA 84-52), along with any subsequent amending acts. Continuing statutory programs are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1999, followed by amending legislation. The bond fund number is an accounting code established by the comptroller. The amount of bonds authorized also reflects any subsequent additions or reductions made by the legislature. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission during FY 00. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds may remain in the unallotted balance until actual expenditures are made. It should be noted that the legislature sometimes provides large authorizations that are intended to be used over a period of time. Such projects include water pollution control, highway construction, mass transportation programs and school construction. In such cases, substantial balances may remain unallocated for several years.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Legislative Management			
State Capitol and Legislative Office Building and related structures, site and facility improvements. SA 87-77, Sec. 2(a)(1); SA 89-52, Sec.126; SA 91-7, (JSS), Sec. 102; SA 92-3, (MSS), Sec. 84; SA 97-1, (J5 SS), Secs. 48 & 216; PA 99-242, Sec. 2(p)	3961 3991	185,200 800,000	185,200 800,000
Office of Policy and Management			
Urban Action grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services projects and programs. CGS 4-66c(b)(6)(B). PA 93-1, (JSS), Sec. 1(b)(6)(B); PA 95-272, Sec 1(b)(6)(B); PA 96-181, Sec. 104; PA 97-1, (J5 SS), Sec. 2(b)(6)(B); PA 98-259, Sec. 1; PA 99-241, Sec. 2(b)(6)(B)	3795	420,300,000	127,710,414
LOCIP: Local Capital Improvement Fund. CGS 7-538(a). PA 93-1, (JSS), Sec. 8(a); PA 95-272, Sec. 5(a); PA 97-1, (J5 SS), Sec. 8; PA 99-241, Sec. 5	1870	380,000,000	105,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
CAMA Grants: Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes. SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec. 22(a); PA 94-2, (MSS), Secs. 32(a) & 127; SA 97-1, (J5 SS), Sec. 13(a); PA 99-242, Sec. 13(k)(1)	Prior Years 1873 1873 1873	1,795,000 750,000 313,000 285,000	0 12,500 313,000 285,000
Offender based tracking system: Planning and Development of an offender based tracking system to be used by state and local criminal justice agencies. SA 95-20, Secs. 2(a)(3) & 22(a)(3); SA 97-1, (J5 SS), Secs. 2(b)(3) & 21(b); PA 99-242, Sec. 2(a)	3951 3961 3971 3981 3991	3,850,000 7,300,000 3,825,000 3,000,000 4,675,000	998,985 5,900,000 3,825,000 3,000,000 4,675,000
CEPF: Capital Equipment Purchase Fund. CGS 4a-10; PA 93-1, (JSS), Sec. 3(a), PA 95-272, Sec. 2(a) & 5(a); PA 97-1, (J5 SS), Sec. 3(a); PA 99-241, Sec. 3	1872	168,500,000	27,000,000
Development of an integrated computerized revenue management system for the Department of Revenue Services. SA 95-20, Sec. 2(a)(3) & 22(a)(2)	3951 3961	850,000 18,000,000	350,000 17,300,000
Purchase of emission reduction credits. PA 94-2, (MSS), Sec. 17(a)(1); SA 97-1 (J5 SS), Sec. 179; SA 95-20, Sec. 179; SA 98-9, Sec. 42	3931	210,000	100,000
Hartford: Sportsplex in the Capital City Economic Development District. PA 99-241, Sec. 28	1873	115,000,000	115,000,000
Hartford: Parking facilities associated with projects in the Capital City Economic Development District. PA 99-241, Sec. 29	1873	50,000,000	50,000,000
Waterbury: Grant-in-aid to the Naugatuck Valley Development Corporation for planning, design and land acquisition related to the relocation of the University of Connecticut Waterbury campus and a new city cultural, arts and academic magnet school. PA 99-242, Sec. 13(k)(2)	1873	4,000,000	4,000,000
Department of Veterans' Affairs			
Long-range capital planning. SA 90-34, Sec. 2(b); PA 95-20, Sec. 50	3901	25,000	25,000
Planning for the alterations and renovations to the residential and rehabilitation service clinic. SA 95-20, Sec. 22(c)(3)	3961	80,000	80,000
Planning for the upgrading of electrical distribution system. SA 95-20, Sec. 22(c)(2)	3951	135,000	135,000
Planning for renovations for improvements to the water and steam distributions systems. SA 95-20, Sec. 22(c)(4)	3961	100,000	100,000
Alterations and renovations to buildings and grounds in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(b)(1)	3951	143,000	82,500
Alterations and renovations to buildings and grounds in accordance with current codes. SA 95-20, Secs. 2(b)(2) & 22(c)(1)	3951 3961	500,000 500,000	0 101,500

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Repairs and improvements to buildings and grounds. SA 97-1, (J5 SS), Secs. 2(c) & 21(c)	3971 3981	1,000,000 500,000	200,000 448,000
Department of Public Works			
Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings. SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1); SA 91-7, (JSS), Sec. 2(b)(1) & 183; SA 93-2, (JSS), Sec. 2(b)(3) & 30(a)(2); PA 94-2, (MSS), Sec. 153; SA 95-20, Secs. 2(c)(2) & 22(b)(2); SA 97-1, (J5 SS), Secs. 2(d)(2) & 21(d)(2); PA 99-242, Sec. 2(b)(1)	Prior Years 3971 3981 3991	98,000,000 10,000,000 10,000,000 10,000,000	0 1,112,418 10,000,000 10,000,000
Removal or encapsulation of asbestos in state-owned buildings. SA 86-54, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(2); SA 98-52, Sec. 2(b)(2); SA 90-34, Sec. 2(c)(2); SA 91-7, Sec. 2(b)(2); SA 92-3, Sec. 2(c)(2); SA 93-2, Secs. 2(b)(4) & 30(a)(3); SA 95-20, Secs. 2(c)(3) & 22(b)(3); SA 97-1, (J5 SS), Secs. 2(d)(1) & 21(d)(1); PA 99-242, Sec. 2(b)(2)	Prior Years 3991	91,000,000 5,000,000	0 5,000,000
Security improvements at state-occupied buildings. PA 99-242, Sec. 2(b)(3)	3991	5,000,000	5,000,000
Department of Public Safety			
Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation. SA 87-77, Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2); SA 89-52, Sec. 2(c)(2); SA 90-34, Secs. 2(d)(3) & 206; SA 92-3, (MSS), Sec. 2(d); SA 93-2, (JSS), Secs. 30(b)(2) & 126; SA 95-20, Secs. 2(d)(5) & 22(d)(6); SA 97-1, (J5 SS), Sec. 21(e)(1); PA 99-242, Secs. 55, 65 & 82	Prior Years 3931 3951 3961 3981	3,000,000 1,000,000 2,000,000 2,000,000 500,000	0 750,000 0 1,375,000 500,000
Planning for and construction of an emergency services facility. SA 93-2, (JSS), Sec. 2(c)(2); PA 99-242, Sec. 51	3931	250,000	250,000
Emergency services facility, including canine training and vehicle impound area, in Cheshire. SA 95-20, Sec. 2(d)(2), PA 96-181, Sec. 71; PA 99-242, Sec. 2(c)(1)	3951 3991	1,780,000 5,256,985	1,127,850 5,256,985
Alterations, renovations and improvements to the State Police Training Academy buildings at Preston Avenue, Meriden. SA 93-2, (JSS), Sec. 30(b)(3); SA 97-1, (J5 SS), Sec. 154	3931	800,000	800,000
Planning for renovations and improvements for an Eastern District Headquarters facility. SA 95-20, Secs. 2(d)(3) & 22(d)(3); SA 97-1, (J5 SS), Secs. 184 & 201	3951 3961	180,000 1,630,000	180,000 1,630,000
Renovations to telephone systems. SA 95-20, Sec. 2(d)(4); SA 97-1, (J5 SS), Sec. 185	3951	719,290	148,758
Alterations and improvements to facilities in accordance with the Americans with Disabilities Act requirements. SA 95-20, Secs. 2(d)(6) & 22(d)(7)	3951 3961	300,000 525,000	300,000 525,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Development of a firearms training complex. SA 95-20, Sec. 2(d)(9); PA 99-242, Sec. 2(c)(2)	3951 3991	950,000 943,090	775,000 943,090
Planning for new barracks facility in Rocky Hill for Troop H and support facilities. SA 95-20, Sec. 22(d)(4); PA 99-242, Sec. 64	3961	256,650	256,650
Planning for renovations and improvements to Troop I barracks in Bethany. SA 95-20, Sec. 22(d)(5)	3961	150,000	150,000
Renovations and improvements to buildings for use as a forensic laboratory, Meriden. PA 99-242, Sec 2(c)(3)	3991	500,000	500,000
Department of Motor Vehicles			
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities. SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d); PA 96-181, Secs. 9 & 19; SA 97-1, (J5 SS), Sec. 60	3871 3891	9,653,175 5,000,000	0 4,592,416
Alterations and improvements to regional branch offices statewide. SA 95-20, Sec. 2(e)(1)	3951	490,000	347,180
Code compliance at various locations in accordance with the American Disabilities Act. SA 95-20, Sec. 2(e)(2)	3951	340,000	340,000
Planning, design, land and/or building acquisition construction or improvements to Department of Motor Vehicle Facilities. SA 95-20, Sec. 22(e); SA 97-1, (J5 SS), Sec. 202; SA 98-9, Sec. 47; PA 99-242, Sec. 66	3961	6,100,000	1,407,506
Military Department			
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs. SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A); SA 87-77, Sec. 2(c)(9)(A); SA 88-77, Sec. 2(h)(1); SA 89-52, Sec. 2(e)(2); SA 90-34, Secs. 2(e)(1) & 121; SA 92-3, (MSS), Sec. 2(e)(3); SA 93-2, (JSS), Secs. 2(e)(2) & 30(c)(1); PA 94-2, (MSS), Sec. 120; SA 95-20, Secs. 2(f)(1) & 22(f)(1); SA 97-1, (J5 SS), Secs. 2(f)(2) & 21(f)(2)	Prior Years 3961 3971 3981	2,400,000 500,000 500,000 500,000	0 500,000 0 500,000
Improvements and renovations to the New Haven Armory including renovations in accordance with current codes. SA 88-77. Sec. 2(h)(6); SA 90-34, Sec. 2(e)(3); PA 94-2, (MSS), Sec. 60	3871 3901	92,000 1,650,000	0 1,442,500
State matching funds for anticipated federal reimbursable projects. SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C); SA 87-77, Sec. 2(c)(9)(B); SA 88-77, Sec. 2(h)(2); SA 89-52, Sec. 2(e)(3); SA 90-34, Sec. 2(e)(2); SA 92-3, (MSS), Sec. 2(e)(2); SA 93-2, (JSS), Secs. 2(e)(3) & 30(c)(2); PA 94-2, (MSS), Secs. 83, 119 & 136; SA 95-20, Secs. 2(f)(2) & 22(f)(2); SA 97-1, (J5 SS), Secs. 2(f)(1) & 21(f)(1); PA 99-242, Sec. 2(d)	Prior Years 3961 3971 3981 3991	2,287,674 300,000 300,000 300,000 300,000	0 150,000 0 300,000 300,000
Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Secs. 2(e)(4) & 30(c)(4); PA 94-2, (MSS), Sec. 156, SA 95-20, Secs. 2(f)(3) & 22(f)(3)	3931 3951 3961	180,000 1,000,000 1,000,000	0 653,000 1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Construction of new armory, 1st Governor's Horse Guard, Avon. SA 95-20, Sec. 22(f)(6)	3961	700,000	700,000
Planning for renovations, improvements and expansion at Camp Hartell. PA 96-181, Sec. 2(a); SA 97-1, (J5 SS), Sec. 213; PA 99-242, Sec. 70	3961	400,000	100,000
Alterations, renovations and improvements to buildings and grounds at Camp Rowland, including new construction. SA 97-1, (J5 SS), Sec. 2(f)(3)	3971	6,500,000	4,093,909
Improvements to and replacement of roofs at various National Guard armories throughout the state. SA 97-1, (J5 SS), Secs. 2(f)(4) & 21(f)(3)	3971 3981	250,000 250,000	250,000 250,000
Department of Agriculture			
Purchase of development rights to preserve agricultural lands. CGS 22-26hh. PA 97-1, (J5 SS), Sec. 14; PA 98-259, Sec. 10; PA 99-241, Sec. 12	3783	83,750,000	7,434,034
State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal. PA 94-2, (MSS), Sec 32(b); SA 97-1, (J5 SS), Secs. 13(b) & 32(a); PA 99-242, Sec. 13(a)(1)	Prior Years 3981 3991	1,400,000 400,000 500,000	0 400,000 500,000
Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years. PA 99-242, Sec. 13(a)(2)	3991	500,000	500,000
Renovations and expenses associated with Noank marine biological laboratory for aquaculture activities. PA 99-242, Sec. 2(e)	3991	250,000	250,000
Agricultural Experiment Station			
Development of facilities, including renovations and improvements at the Experiment Station. SA 95-20, Sec. 2(g)(2); PA 96-181, Sec. 72	3951	5,000,000	4,418,250
Department of Environmental Protection			
DEP: Division of Central Office			
State open space program: Recreation and Natural Heritage Trust Program for recreation, open space, resource protection and resource management. SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1); SA 89-52, Sec. 2(g)(1); SA 90-34, Sec. 2(h)(1); SA 92-3, (MSS), Secs. 2(g)(1) & 103; SA 93-2, (JSS), Secs. 2(g)(1), 30(d)(1) & 104; SA 95-20, Sec. 2(h)(1); PA 96-181, Secs. 2(b)(1) & 54; SA 97-1, (J5 SS), Secs. 2(g)(1) & 21(g)(1); SA 98-9, Sec. 2(a)(1); PA 99-242, Sec. 2(f)(1)	Prior Years 3991	85,370,012 20,000,000	0 20,000,000
Grants-in-aid to towns for open space: Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes. SA 98-9, Sec. 9(a); PA 99-242, Sec. 13(b)(2)	1873(98) 1873(99)	10,000,000 12,000,000	0 12,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Modernization and improvements to state-owned recreational and conservation areas. SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3); SA 86-54, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(6); SA 88-77, Sec. 2(j)(6); SA 89-52, Sec. 2(g)(2); SA 90-34, Secs. 2(h)(3), 93 & 122; SA 92-3, (MSS), Sec. 120; SA 95-20, Secs. 2(h)(4) & 22(h)(3); SA 97-1, (J5 SS), Secs. 2(g)(2) & 21(g)(2); PA 99-242, Sec. 40	Prior Years 3901 3951 3961 3971 3981	18,240,741 5,000,000 1,000,000 1,000,000 500,000 500,000	0 56,185 0 0 0 0
Alterations, renovations and new construction at state parks and other recreation facilities. SA 95-20, Secs. 2(h)(6) & 22(h)(6); SA 97-1, (J5 SS), Secs. 2(g)(6) & 21(g)(6); SA 98-9, Sec. 2(a)(2); PA 99-242, Sec. 2(f)(2)	3951 3961 3971 3981 3981 3991	575,300 1,000,000 1,500,000 1,500,000 13,000,000 10,000,000	424,700 0 0 1,500,000 3,802,954 10,000,000
American's with Disabilities Act improvements at state-owned recreational areas. SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5); SA 93-2, (JSS), Secs. 2(g)(3) & 30(d)(3); SA 95-20, Sec. 2(h)(5) & 22(h)(5); SA 97-1, (J5 SS), Secs. 2(g)(5) & 21(g)(5)	Prior Years 3961 3971 3981	3,300,000 1,000,000 500,000 500,000	0 700,000 500,000 500,000
Alterations, repairs and improvements to state-owned facilities for the installation of or upgrade to sewage treatment facilities, including septic systems. SA 97-1, (J5 SS), Sec. 2(g)(7)	3971	3,000,000	3,000,000
Sherwood Island State Park: Three new bathhouses and entrance improvements at Sherwood Island State Park. SA 90-34, Sec. 2(h)(6); SA 94-2, Sec. 84	3901	650,000	167,840
Fort Trumbull: Alterations, renovations and improvements to Fort Trumbull, including new construction. SA 98-9, Sec. 2(a)(3); PA 99-242, Sec. 2(f)(3)	3981 3991	10,000,000 10,000,000	0 10,000,000
DEP: Division of Environmental Quality			
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects. SA 93-2, (JSS), Sec. 22(a)(6); PA 96-181, Sec. 49; SA 97-1, (J5 SS), Secs. 13(c)(4) & 32(b)(5); [also see below]	1873(93) 1873(97) 1873(98)	12,400,000 8,000,000 8,000,000	101,075 0 2,332,000
Grants-in-aid or loans to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects and for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks. PA 99-242, Sec. 13(b)(1)	1873(99)	14,000,000	14,000,000
Special Contaminated Property Remediation and Insurance Fund established under PA 95-190. PA 96-250, Sec. 3(a)	3961	5,000,000	4,000,000
Urban sites remediation: Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas, SA 93-2, (JSS), Sec. 22(a)(3) & Sec. 50(a)(3), SA 95-20, Sec. 13(a)(4); SA 97-1, (J5 SS), Sec. 13(c)(4)	1873(93) 1873(94) 1873(95) 1873(97) 1873(99)	10,000,000 10,000,000 5,000,000 500,000 5,000,000	10,000 3,025,000 1,200,000 500,000 5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Containment, removal or mitigation of identified hazardous waste disposal sites, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells. SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a); SA 91-7,(JSS), Sec. 120; SA 92-3, (MSS), Sec. 22(b)(1); SA 93-2, (JSS), Sec. 50(a)(5), SA 95-20, Secs. 13(a)(3) & 33(a)(3); SA 97-1, (J5 SS), Secs. 13(c)(3) & 32(b)(3)	1874(87) 1874(89) 1873(92) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98)	10,000,000 5,000,000 4,000,000 5,000,000 9,000,000 9,000,000 5,000,000 5,000,000	0 975,000 0 0 1,455,000 6,005,610 5,000,000 5,000,000
Household hazardous waste: Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management. SA 93-2, (JSS), Sec. 22(a)(4) & Sec. 50(a)(4)	1873(93) 1873(94)	1,000,000 500,000	360,235 500,000
Incinerators and landfills: Grants-in-aid to municipalities for improvements to incinerators and landfills (at least $9.5 million of such total for the Bridgeport Resource Recovery Authority). SA 93-2, (JSS), Sec. 22(a)(5); PA 99-242, 13(b)(5)	1873(93) 1873(99)	3,900,000 15,000,000	0 15,000,000
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, (JSS), Sec. 12(e)(2); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3); SA 88-77, Sec. 2(j)(2); SA 89-52, Sec. 2(g)(3); SA 90-34, Sec. 2(h)(2); SA 91-7, (JSS), Sec. 2(d)(1); SA 92-3, (MSS), Sec. 2(g)(2); SA 93-2, (JSS), Secs. 2(g)(2) & 30(d)(2), SA 95-20, Secs. 2(h)(2) & 22(h)(2); SA 97-1, (J5 SS), Secs. 2(g)(4), 21(g)(4), 40 & 61; PA 99-242, Sec. 2(f)(4)	Prior Years 3911(91) 3921(92) 3931(93) 3931(94) 3951 3961 3971 3981 3991	9,234,286 2,000,000 1,300,000 1,000,000 1,000,000 3,000,000 2,000,000 3,000,000 3,000,000 3,500,000	0 3,911 11,373 8,723 6,463 0 105,682 1,235,575 3,000,000 3,500,000
Various flood control and shore and erosion control projects. SA 88-77, Sec. 2(j)(4); SA 89-52, Sec. 2(g)(4); SA 90-34, Sec. 2(h)(5); SA 91-7, (JSS), Sec. 126; SA 93-2, (JSS), Secs. 2(g)(5) & 30(d)(5); SA 95-20, Secs. 2(h)(3) & 22(h)(4); SA 97-1, (J5 SS), Secs. 2(g)(3), 21(g)(3) & 83.	Prior Years 3901(90) 3931(93) 3931(94) 3951 3961 3971 3981	1,325,642 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000	0 3,781 0 0 33,200 0 198,678 513,099
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. PA 99-242, Sec. 2(f)(5)	3991	2,500,000	2,500,000
Lakes restoration program in accordance with sections 22a-339a through 22a-339e of the general statutes. PA 96-181, Sec. 2(b)(2); PA 99-242, Sec. 13(b)(3)	3961 3991	1,000,000 500,000	240,600 500,000
Water pollution control projects: Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects. SA 93-2 (JSS), Secs. 22(a)(2) & 50(a)(2); SA 95-20, Secs.13(a)(2) & 33(a)(2); SA 97-1, (J5 SS), Secs. 13(c)(1) & 32(b)(1)	Prior Years 1873(95) 1873(96) 1873(97) 1873(98)	10,000,000 3,000,000 3,000,000 3,000,000 4,000,000	0 414,756 1,500,000 1,033,499 4,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Potable water: Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Secs. 22(a)(1) & 50(a)(1); SA 95-20, Secs. 13(a)(1) & 33(a)(1); SA 97-1, (J5 SS), Secs. 13(c)(2) & 32(b)(2)	1873(93) 1873(94) 1873(95) 1873(96) 1873(97) 1873(98)	950,000 2,000,000 3,000,000 3,000,000 1,000,000 2,000,000	23,267 0 831,678 3,000,000 1,000,000 2,000,000
Bridgeport: Grant-in-aid for design and construction of a flood control project in the northeast corner of said town and city. SA 90-34, Sec. 23(d)(33)	1873(90)	1,150,000	995,000
Bridgeport - Island Brook: Island Brook flood control project in Bridgeport. SA 74-90, Sec. 2(e)(15(A); SA 83-17, (JSS), Sec. 146; SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46; SA 97-1, (J5 SS), Secs. 51 & 214	Prior Years 3971	1,222,417 4,597,583	0 4,597,583
Bridgeport - Ox Brook: Grant-in-aid for design and construction of the Ox Brook flood control project. SA 90-34, Sec. 23(d)(34)	1873(90)	1,000,000	580,579
East Hartford: Grant-in-aid for the purchase of land for open space of which $750,000 will be used for acquisition of land for downtown revitalization and for downtown development. SA 90-34, Sec. 23(d)(5); SA 95-20, Sec. 56; PA 96-181, Sec. 26; SA 98-9, Sec. 25	1873(90) 1873(96)	1,500,000 500,000	0 500,000
East Lyme - Niantic Bay: Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier. PA 99-242, Sec. 13(b)(6)	1873	750,000	750,000
Fairfield - Rooster River: Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield. SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14); SA 90-34, Sec. 150; SA 91-7, (JSS), Secs. 2(d)(5), 49 & 75; SA 91-41, Sec. 75	3911	3,000,000	2,962,914
Meriden - Harbor Brook: Grant-in-aid for the deepening or dredging of Harbor Brook. SA 89-52, Sec. 23(a)(8)	1873(89)	15,000	185,000
Meriden - Silver Lake: Silver Lake reclamation, including dredging, in Meriden. PA 99-242, Sec. 2(f)(6)	3991	1,000,000	1,000,000
Newington and New Britain – Mill Brook and Piper Brook: Mill Brook - Piper Brook flood control project, including replacement of bridges over Piper Brook. SA 87-77, 2(d)(11), SA 91-7, (JSS), Sec. 2(d)(6) & 105	3871 3911	2,207,050 815,000	0 440,000
Norwich and Franklin - Yantic River: Yantic River flood control project. SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,000
Wethersfield: Grant-in-aid for drainage and flood control improvements. SA 88-77, Sec. 23(j)(33)	1873(88)	1,750,000	883,779

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
DEP: General Obligation Bonds for Clean Water Fund Projects			
Grants-in-aid: Clean Water Fund grants-in-aid to towns. CGS 22a-483(a). PA 86-420; PA 93-1, (JSS), Sec. 12(a); PA 94-2, (MSS), Sec. 10; PA 95-272, Secs.1(b)(1) & 11; PA 97-1, (J5 SS), Sec. 15; PA 98-259, Sec. 11; PA 99-241, Sec. 14	6864	664,730,000	94,400,697
DEP: Revenue Bonds for Clean Water Fund Projects			
Loans: Clean Water Fund low interest revolving loans to towns. CGS 22a-483(d). PA 93-1, (JSS), Sec. 13(d); PA 94-2, (MSS), Sec. 11, PA 95-272, Sec. 12; PA 97-1, (J5 SS), Sec. 16; PA 99-241, Sec. 15	6864	932,500,000	235,427,961
Historical Commission			
Grants-in-aid for restoration and preservation of historic structures and landmarks. SA 93-2, (JSS), Sec 22(b); SA 95-20, Secs. 13(f) & 33(c); SA 97-1, (J5 SS), Secs. 13(d) & 32(c); PA 99-242, Sec. 13(c)	Prior Years 1873(00)	1,050,000 300,000	0 300,000
Department of Economic and Community Development			
Housing: Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous materials including asbestos and lead-based paint in public housing projects and residential structures (at least $5 million of the total for grants and loans, including technical assistance, for lead-based paint abatement program, including acquisition and related costs of lead-free housing), emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development, predevelopment grants and loans, reimbursement for state and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, construction, acquisition and related rehabilitation, funding under various programs with respect to projects of the Corporation for Supportive Housing funding under various programs with respect to participation in the Urbank Program, and participation in federal programs, together with administrative expenses of the Department of Housing associated with those programs that are eligible under the General Statutes. SA 88-77, Sec. 9; SA 89-52, Secs. 9 & 172; SA 90-34, Secs. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Secs. 9(a) & 157; SA 93-2, (JSS), Secs. 9 & 37; PA 94-2, (MSS), Secs. 142, 161 & 182; SA 95-20, Secs. 9, 29, 77 & 82; PA 96-181, Sec. 77; SA 97-1, (J5 SS), Secs. 9, 28 & 168; SA 98-9, Secs. 37 & 76	Prior Years 1800(96) 1800(97) 1800(98)	113,977,506 40,000,000 18,000,000 20,000,000	0 9,721,231 11,000,000 20,000,000
Housing: Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, abatement of hazardous materials including asbestos and lead-based paint in residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development,	1800(99)	5,000,000	5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
predevelopment grants and loans, reimbursement for state and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, construction, acquisition and related rehabilitation, loan guarantees for private developers of rental housing for the elderly and participation in federal programs, including administrative expenses associated with those programs that are eligible under the General Statutes. SA 99-242, Sec. 9			
Urban action projects: Economic and community development projects. CGS Sec. 4-66c. PA 79-607, Sec. 21(b)(1); PA 93-1, (JSS), Sec. 1(b)(1), PA 95-272, Sec. 1(b)(1); PA 96-181, Sec. 104; PA 97-1, (J5 SS), Sec. 2(b)(1); PA 99-241, Sec. 2(b)(1)	3795	72,300,000	14,074,453
Manufacturing Assistance Act (MAA): Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program. CGS 32-235(a) & (b). PA 90-270, Sec. 33; PA 91-4, Sec. 22; PA 91-340; PA 92-7, Secs. 24(a) & 24(b); PA 93-433, Sec. 7; PA 93-1, (JSS), Secs. 20(a) & 20(b); PA 94-2, (MSS), Sec. 196(a); PA 95-272, Sec. 20; PA 97-1, (J5 SS), Sec. 18; PA 98-259, Sec. 16; PA 99-241, Sec. 16	1502	364,300,000	39,828,775
Environmental Assistance Revolving Fund to assist businesses in pollution prevention and remediation of contaminated property. CGS Sec. 32-23ss(a); PA 96-181, Sec. 119	1502	2,000,000	2,000,000
CHFA: Grant-in-aid to the Connecticut Housing Finance Authority for an Assisted Living Program. PA 99-242, Sec. 13(d)(1)	3991	6,500,000	6,500,000
Entertainment-related projects: Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects. PA 99-242, Sec. 13(d)(3)	1873(99)	5,000,000	5,000,000
East Hartford - Science Museum: Grant-in-aid to the Science Museum for development of a new facility in East Hartford. SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3); SA 93-2, (JSS), Sec. 50(b)(3); PA 99-242, Sec. 13(d)(2)	1873(93) 1873(99)	4,500,000 2,500,000	4,500,000 2,500,000
Hartford: Grant-in-aid to the Capital City Economic Development Authority for the convention center. PA 98-179, Sec. 20, PA 99-241, Sec. 24	1873(98)	190,000,000	190,000,000
Hartford: Riverfront infrastructure development. PA 98-179, Sec. 22(b)(2)	1873(98)	18,000,000	18,000,000
Hartford: Housing rehabilitation and new construction projects. PA 98-179, Sec. 22(b)(3)	1873(98)	7,000,000	7,000,000
Hartford. Demolition and redevelopment projects. PA 98-179, Sec. 22(b)(4)	1873(98)	12,000,000	12,000,000
Hartford: Parking projects. PA 98-179, Sec. 22(b)(5)	1873(98)	10,000,000	10,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Connecticut Development Authority			
Connecticut Works Fund. CGS 32-23ll; PA 91-319; PA 91-3, (JSS), Sec. 149; PA 92-7, Secs. 25 & 35; PA 93-433, Sec. 6; PA 93-1, (JSS), Secs. 1(a) & 31; PA 94-2, (MSS), Sec. 201; PA 95-272, Sec. 15	1504	128,000,000	33,000,000
Guarantees of loans and the reinvestments program. CGS 32-262. PA 92-236, Sec. 3; PA 93-1, (JSS), Sec. 27(a); PA 94-2, (MSS), Sec. 190	1501	39,000,000	9,000,000
Bridgeport: Steel Point redevelopment project (tax incremental financing). PA 98-179, Sec. 23(h)		120,000,000	120,000,000
New Haven: Harbor Place redevelopment project (tax incremental financing). PA 98-179, Sec. 27(b)		28,000,000	28,000,000
Connecticut Innovations, Incorporated			
Connecticut Small Business Innovation Research Assistance Program grants-in-aid. SA 93-2, (JSS), Sec. 50(c)(4)	1873	1,000,000	1,000,000
Innovation Capital Act of 1989: For research, development and marketing of new technologies and products. CGS 32-41; PA 93-1, (JSS), Sec. 18; PA 95-272, Sec. 17	6024	58,250,000	395,100
Biotechnology facilities funding. PA 98-203, Secs. 3, 4 & 5	6024	20,000,000	20,000,000
Financing for various projects and programs, including the Connecticut Technology Partnership Program, Cooperative Higher Education/Economic Development Program, Advanced Technology Centers, Critical Technologies Program and Charles Goodyear Cooperative Research and Development Grants. SA 97-1, (J5 SS), Sec. 13(e)	1873(97)	8,000,000	3,313,743
Department of Public Health			
Grant-in-aid to community health centers for acquisition of space and/or improvements. SA 90-34, Sec. 23(g)(2); SA 93-2, (J5 SS), Sec. 156; SA 98-9, Sec. 27	1873(90)	2,500,000	2,500,000
Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings. SA 91-7, (JSS), Sec. 23(c)(1); SA 93-2, (JSS), Secs. 22(e) & 50(d); PA 94-2, (MSS), Sec. 166; SA 97-1, (J5 SS), Sec. 13(f)	1873(91) 1873(93) 1873(93) 1873(97)	1,000,000 1,500,000 7,000,000 1,000,000	38,268 50,549 57,271 629,000
Department of Mental Retardation			
Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department	Prior Years 3951 3961 3971 3991	27,794,670 7,000,000 4,182,000 4,000,000 4,000,000	0 1,106,487 4,182,000 2,172,400 4,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
facilities. SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Secs. 2(f)(1) & 2(m)(1); SA 89-52, Secs. 2(i)(1), 102, 116 & 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Secs. 2(l)(1), 30(e)(1) & 176; SA 95-20, Secs. 2(i)(2) & 22(i)(2); SA 97-1, (J5 SS), Secs. 2(h)(1), 102, 156 & 203; PA 99-242, Sec. 2(g)			
Land acquisition, construction or purchase and renovation of Specialized group homes. SA 80-41, Sec. 2(g)(2); SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1); SA 85-102, Sec. 141; SA 86-54, Sec.121; SA 90-34, Sec. 96; SA 91-7, (JSS), Sec. 2(e); SA 92-3, (MSS), Secs. 2(h)(3), 61 & 176; SA 93-2, (JSS), Sec. 177; SA 97-1, (J5 SS), Sec. 2(h)(2)	Prior Years 3921 3971	4,136,810 7,870,000 1,365,000	0 165,640 1,185,600
Renovations and improvements for compliance with the Americans with Disabilities Act at all regional facilities and at Southbury Training School. SA 95-20, Sec. 2(i)(3)	3951	1,100,000	1,100,000
Additions, alterations renovations, improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation. SA 95-20, Sec. 22(i)(1)	3961 3961	1,200,000 500,000	350,900 176,900
Additions to the Community Residential Revolving Loan Fund created under section 17a-221 of the General Statutes for private non-profit providers for renovations and improvements to community-based residences, including life, safety, health and environmental improvements. SA 95-20, Sec. 33(d); PA 96-181, Sec. 97	1873	2,000,000	1,500,000
Southbury Training School			
Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects. SA 92-3, (MSS), Sec. 2(h)(2); SA 93-2, (JSS), Secs. 2(i)(2) & 30(e)(2); SA 95-20, Sec. 2(i)(1); SA 97-1, (J5 SS), Sec. 157	Prior Years 3931 3951	1,875,000 4,310,000 1,200,000	0 810,760 424,550
Department of Mental Health & Addiction Services			
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition. SA 79-95, Sec.2(e); SA 84-54, Secs. 2(g) & 2(h)(1); SA 85-102, Sec 2(l); SA 86-54, Sec. 2(h)(1); SA 87-77, Secs. 2(g)(1), 2(h)(1) & 192; SA 88-77,Secs. 2(n), 2(o)(1) & 192; SA 89-52, Secs. 2(j) & 2(k)(1); SA 90-34, Secs. 2(j)(1) & 2(k); SA 92-3, (MSS), Secs. 2(i)(1) & 2(j); SA 93-2, (JSS), Secs. 2(i)(1), 2(j)(1), 2(k), 30(f)(1) & 30(g); SA 95-20, Sec. 2(j)(1); PA 96-181, Secs. 37, 44, 55, 56 & 73; SA 97-1, (J5 SS), Secs. 2(i)(1), 21(h)(1), 87 & 204; PA 99-242, Sec. 2(h)(1)	Prior Years 3971 3981 3991	70,122,033 5,000,000 4,000,000 7,000,000	0 2,086,446 4,000,000 7,000,000
Alterations, renovations, additions and improvements, including new construction in accordance with the departmental master campus plan. SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3); SA 95-20, Secs. 2(j)(2) & 22(j)(2); SA 97-1, (J5 SS), Secs. 2(i)(2), 21(h)(2), 105, 159, 188 & 205; SA 98-9, Sec. 2(b); PA 99-242, Sec. 2(h)(2)	Prior Years 3961 3971 3981 3991	11,902,480 9,206,000 11,100,000 5,000,000 9,000,000	0 1,516,199 5,400,000 5,000,000 9,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Air conditioning of various patient-occupied and patient related areas in buildings at various facilities. SA 87-77, Sec. 2(g)(2); SA 90-34, Sec. 2(j)(2); SA 91-7, (JSS), Sec. 2(f)(1); SA 92-3,(MSS), Sec. 2(i)(2); SA 93-2, (JSS), Secs. 2(j)(2) & 30(f)(2); SA 97-1, (J5 SS), Secs. 104, 133, 143 & 158	Prior Years 3931	18,385,833 4,425,000	0 3,969,180
Improvements to various mental health facilities in compliance with the American's with Disabilities Act. SA 93-2, (JSS), Secs. 2(j)(3) & 30(f)(4); SA 95-20, Sec. 2(j)(3)	3931 3951	1,150,000 1,187,000	0 517,000
Design and installation of a sprinkler system in direct care patient buildings. SA 95-20, Sec. 22(j)(3); PA 99-242, Sec. 2(h)(3)	3961 3991	900,000 4,000,000	0 4,000,000
Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit. SA 90-34, Sec. 2(j)(4); SA 91-7, (JSS), Sec. 186	3901	2,000,000	802,950
Grants-in-aid to private non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and out patient facilities for purchases, repairs, alterations and improvements, (at least $800,000 of such total for First Step in New London). SA 84-54, Secs. 2(j)(6) & 2(l); SA 85-102, Secs. 2(l)(1) & 2(m); SA 86-54, Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA 89-52, Secs. 23(d)(1), 104 & 105; SA 90-34, Sec. 23(h)(1); SA 91-7, Sec. 23(d); SA 92-3, (MSS), Secs. 22(e)(1) & 22(f); SA 93-2, (JSS), Secs. 22(f), 22(g)(1), 50(e), 50(f)(1) & 120; PA 94-2, Secs. 148 & 167; SA 95-20, Secs. 13(e) & 33(e); PA 96-181, Secs. 50, 63 & 81; PA 99-242, Sec. 68	Prior Years 1873(96)	8,478,502 1,250,000	0 1,198,389
Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities. SA 98-9, Sec. 9(b); PA 99-242, Sec. 13(e)	1873(98) 1873(99)	1,300,000 750,000	350,000 750,000
Grants-in-aid to private nonprofit organizations for new or expanded community residential or outpatient alcohol and drug abuse treatment facilities for capital costs related to start-up. SA 88-77, Sec. 23(b)(2); SA 89-52, Sec. 23(d)(2); SA 90-34, Secs. 23(h)(2) & 239; SA 91-7, (JSS), Sec. 23(e); SA 93-2, (JSS), Secs. 22(g)(2) & 50(f)(2); PA 94-2, Sec. 167; SA 97-1, (J5 SS), Secs. 151 & 176	Prior Years 1873(93)	3,188,750 811,250	0 649,760
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Engineering and Highway Operations			
State bridge improvement, rehabilitation and replacement projects. SA 84-52, Sec.2(a)(2); SA 85-101, Sec. 2(a)(2); PA 86-391, Sec.2(b)(2); SA 87-76, Sec. 2(a)(2); SA 88-73, Sec. 2(a)(2); SA 89-30,Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(2); SA 92-1,(MSS), Sec. 2(b)(2); SA 93-1, (JSS), Secs. 2(b)(6) & 24(b)(5); PA 95-286, Secs. 2(b)(5) & 8(b)(5); PA 97-2, (J5 SS), Secs. 2(a)(5) & 8(a)(5); PA 99-191, Sec. (2)(a)(1)(E)	Prior Years 3842(99)	1,374,600,000 20,000,000	0 20,000,000
Intrastate highway program, including the installation of concrete median barriers at various locations. SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6); SA 88-73, Sec. 2(a)(5); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec.	Prior Years 3842(99)	545,050,000 31,500,000	0 31,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
2(a)(4); SA 92-1, (MSS), Sec. 2(b)(4); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3); PA 95-286, Sec. 2(b)(3); PA 96-286, Sec. 8(b)(3); PA 97-2, (J5 SS), Secs. 2(a)(3) & 8(a)(3); PA 99-191, Sec. 2(a)(1)(C)			
Interstate highway program. SA 84-52, Sec. 2(a)(4); SA 85-101, Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4); SA 88-73, Sec. 2(a)(6); SA 89-50, Sec. 2(a)(3); SA 90-1,(JSS), Sec. 2(a)(5); SA 92-1, (MSS), Sec. 2(b)(5); SA 93-1, (JSS), Secs. 2(b)(1) & 24 (b)(1); PA 95-286 Sec. 2(b)(1); PA 95-286, Sec. 8(b)(1); PA 97-2, (J5 SS), Secs. 2(a)(1) & 8(a)(1); PA 99-191, Sec. 2(a)(1)(A)	Prior Years 3842(99)	211,550,000 11,500,000	0 11,500,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas. SA 92-1, (MSS), Sec. 2(b)(6); SA 93-1, (JSS), Secs. 2(b)(5) & 24(b)(4); PA 95-286, Sec. 2(b)(4); PA 97-2, (J5 SS), Secs. 2(a)(4) & 8(a)(4); PA 99-191, Sec. 2(a)(1)(D)	Prior Years 3842(99)	107,355,700 6,000,000	0 6,000,000
Urban system program. SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Secs. 2(b)(3) & 24(b)(2); PA 95-286, Sec. 2(b)(2); PA 95-286, Sec. 8(b)(2); PA 97-2, (J5 SS), Secs. 2(a)(2) & 8(a)(2); PA 99-191, Sec. 2(a)(1)(B)	Prior Years 3842(99)	61,700,000 12,000,000	0 12,000,000
Capital resurfacing and related reconstruction projects. PA 97-2, (J5 SS), Secs. 13 & 18; SA 99-01	Prior Years 3842(99)	445,300,000 49,000,000	0 0
Bureau of Aviation and Ports			
Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips. SA 92-1, (MSS), Sec. 2(c)(1); SA 93-1, (JSS), Secs. 2(d)(1) & 24(d)(1); PA 95-286, Sec. 2(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(1) & 8(b)(1); PA 99-191, Sec. 2(b)(1)	Prior Years 3842(99)	17,816,000 16,000,000	0 16,000,000
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports (excluding Bradley International Airport). SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Secs. 2(c)(1) & (2); SA 87-76, Sec.2(c); SA 88-73, Sec. 2(c); SA 89-50, Sec. 2(c); SA 90-1, (JSS), Sec. 2(c); SA 92-1, (MSS), Sec. 2(c)(2); SA 93-1, (JSS), Secs. 2(d)(2) & 24(d)(2); PA 94-2, (MSS), Sec. 132; PA 95-286, Sec. 2(c)(2); PA 95-286, Sec. 8(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(2) & 8(b)(2); PA 99-191, Sec. 2(b)(2)	Prior Years 3842(99)	27,214,000 1,200,000	0 1,200,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects. SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d); SA 92-1, (MSS), Sec. 2(d); SA 93-1, (JSS), Secs. 2(e) & 24(e); PA 95-286, Secs. 2(d) & 8(d); PA 97-2, (J5 SS), Secs. 2(c) & 8(c); PA 99-191, Sec. 2(c)	Prior Years 3842(99)	543,260,000 34,000,000	0 34,000,000
Bureau of Finance and Administration			
Department of Facilities. PA 99-191, Sec. 2(d)(1)	Prior Years 3842(99)	157,679,404 6,400,000	0 6,400,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Cost of issuance of special tax obligation bonds and debt service reserve. SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1,(JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f); PA 95-286, Secs. 2(e) & 8(e); PA 97-2, (J5 SS), Secs. 2(d) & 8(d); PA 99-191, Sec. 2(d)(2)	Prior Years 3842(99)	474,765,000 20,410,000	0 20,410,000
Department of Social Services			
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities. CGS 4-66c(b)(4) (Urban Act). PA 79-607, Sec. 21(b)(4); PA 83-343, Sec. 3; PA 84-443, Sec. 1; PA 85-558, Sec. 2(b); PA 86-396, Sec. 3; PA 87-405, Sec. 1(b)(3); PA 92-7, Sec. 1; PA 93-1, (JSS), Sec. 1(b)(4)	3795	39,100,000	1,364,779
Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees. CGS 17b-734. PA 84-443, Secs. 14-16; PA 85-558, Sec. 12; PA 86-396, Sec. 17; PA 88-343, Sec. 10; PA 89-331, Sec. 17; PA 90-927; PA 93-1, (JSS), Sec. 24(a); PA 99-241, Sec. 11	1843	5,775,000	1,885,652
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS. CGS 17b-803(a). PA 87-553; PA 86-343, Secs. 25-26; PA 89-331, Sec 18; PA 90-297, Sec. 9; PA 91-4, Sec. 15; PA 92-7, Sec. 12; PA 93-1, (JSS), Sec. 25; PA 95-272, Sec. 9; PA 97-1 (J5 SS), Sec. 13(2)	1879	8,100,000	2,108,720
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 85-102, Sec. 2(n)(1); SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1); SA 89-52, Sec. 23(e)(1); SA 90-34, Sec. 23(i)(1); SA 91-7, (JSS), Sec. 23(f); SA 92-3, (MSS), Sec. 22(g); SA 93-2, (JSS), Secs. 22(h)(1) & 50(g)(1); SA 95-20, Secs. 13(g) & 33(f); SA 97-1, (J5 SS), Secs. 13(g), 32(d), 77 & 128; SA 98-9, Sec. 9(c); PA 99-242, Sec. 13(f)	Prior Years 1873(92) 1873(93) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98) 1873(98) 1873(99)	17,767,792 3,800,000 3,500,000 1,500,000 3,000,000 3,000,000 4,000,000 4,000,000 2,000,000 4,000,000	0 98,176 103,300 130,000 126,649 0 1,160,000 2,600,000 2,000,000 4,000,000
Department of Education			
School building projects - interest. CGS 10-292k. PA 90-297; PA 91-4, (JSS), Sec. 11; PA 92-7, Sec. 10; PA 93-1, (JSS), Sec. 10; PA 95-272, Sec. 8; PA 97-265, Sec. 93; PA 99-241, Sec. 8	3089	1,265,200,000	6,000,000
School building projects - principal. CGS 10-287d. PA 97-265, Sec. 81; PA 98-259, Sec. 7; PA 99-241, Sec. 7	3089	674,260,000	370,800,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Hartford: Grants to the town and city of Hartford for the purpose of a school building project for a facility for the Montessori Building Blocks Magnet School or for state site remediation of a site for such school building project. SA 89-52, Sec. 39(b); SA 90-34, Sec. 288; PA 91-5, (JSS), Sec. 8; SA 93-21, Sec. 2; PA 94-2, Secs. 80, 79 & 80; SA 98-9, Sec. 24	3089	3,377,400	6,622,600
Hartford: Grants to the town and city of Hartford for the purpose of a school building project for the magnet inter-district University School at the University of Hartford. SA 93-21, Sec. 4(a); PA 94-2, (MSS), Sec. 170	3089	16,650,000	15,817,500
Hartford: Grants to the town and city of Hartford for the purpose of a school building project for the magnet science, math and technology resource high school. SA 93-21, Sec. 12(a); PA 94-2, (MSS), Secs. 175 & 176; SA 95-20, Secs. 88 & 89; PA 96-181, Secs. 65 & 66	3089	6,051,000	2,379,200
New London: Grant-in-aid to project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School. SA 95-20, Secs. 40, 41 & 41(a)	3090	9,600,000	8,238,199
Targeted school districts: Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds. SA 98-9, Sec. 9(d); PA 99-242, Sec. 13(g)	3099(98) 3099(99)	12,500,000 13,100,000	0 13,100,000
American School for the Deaf (under DOE)			
Implementation of master plan. SA 93-2, (JSS), Secs. 2(l)(7) & 30(h)(5)	3931 3931	1,500,000 1,500,000	750,000 0
Alterations, renovations and improvements to buildings and grounds. SA 97-1, (J5 SS), Sec. 2(j)(5)(A); PA 99-242, Sec. 75	3971	700,000	700,000
Cottage Dormitory. SA 97-1, (J5 SS), Sec. 2(j)(5)(B)	3971	1,213,000	1,213,000
Alterations, renovations and improvements to buildings and grounds, including new construction. SA 97-1, (J5 SS), Sec. 21(i)(4); PA 99-242, Sec. 83	3981	2,890,000	2,890,000
Regional Vocational-Technical Schools (under DOE)			
Fire, safety and handicapped code improvements, including site and building improvements in accordance with current codes. SA 93-2, (JSS), Secs. 2(l)(4) & 30 (h)(4); SA 95-20, Secs. 2(k)(2) & 22(k)(4); SA 97-1, (J5 SS), Sec. 2(j)(2)	3931 3931 3951 3961 3971	2,500,000 2,000,000 3,000,000 3,000,000 1,000,000	0 61,390 0 2,612,350 1,000,000
Installation of automatic sprinkler systems. SA 90-34, Sec. 2(l)(1)(D)	3901	2,000,000	1,561,800
Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technology Schools. SA 98-6, Sec. 2(c); PA 99-242, Sec. 2(i)	3981 3991	15,000,000 15,000,000	6,314,918 15,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Commission on the Arts (under State Library)			
Connecticut Arts Endowment Fund: Grants-in-aid for non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions. SA 88-77, Sec. 29(a)(6); SA 89-52, Sec 29(c); SA 91-7, (JSS), Sec. 23(h); SA 92-3, (MSS), Sec. 22(h)(1); SA 93-2, (JSS), Secs. 22(i) & 50(h); SA 95-20, Secs. 13(h)(1) & 33(g)(1); SA 96-181, Sec. 82; SA 97-1, (J5 SS), Secs. 13(i)(1) & 32(f)(1); PA 99-242, Sec. 13(h)(2)	Prior Years 1873(99)	7,000,000 1,000,000	0 1,000,000
State Library			
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility. SA 87-77, Sec. 23(d)(2); SA 88-77, Sec. 23(d)(2); SA 88-77, Sec.212; SA 89-52, Sec. 23(g)(1); SA 90-34, Sec. 23(k)(2); SA 91-7, (JSS), Sec. 23(g)(2); SA 93-2, (JSS), Secs. 22(j) & 50(i), SA 95-20, Secs. 13(h)(2) & 33(g)(2); SA 96-181, Secs. 30, 35, 51, 83, & 99; SA 97-1, (J5 SS), Secs. 13(i)(2) & 32(f)(2); PA 99-242, Sec. 13(h)(1)	Prior Years 1873(97) 1873(98) 1873(99)	13,500,000 2,500,000 2,500,000 2,500,000	0 1,092,620 2,434,921 2,500,000
Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information network. SA 95-20, Sec. 2(l)(1) & 22(l)(1); SA 98-9, Sec. 44	3931 3961	158,100 150,000	0 150,000
National information infrastructure readiness grants-in-aid to public libraries, including equipment and subscription costs. SA 95-20, Sec. 33(g)(2)	1873	100,000	100,000
University of Connecticut			
Waterbury: Planning and design of the Waterbury Campus. PA 99-242, Sec. 2(q)	3991	2,000,000	2,000,000
UConn 2000 Infrastructure Renewal Program. PA 95-230, Sec. 7(a)(1)	FY 1995-96 FY 1996-97 FY 1997-98 FY 1998-99 FY 99-2000	112,542,000 112,001,000 93,146,000 64,311,000 130,000,000	0 0 0 0 130,000,000
UConn Health Center			
New and replacement instruction, research and/or laboratory 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); SA 90-34, Sec. 2(n)(5)(A)(iii); SA 91-7, (JSS), Sec. 2(h)(3)(A)(II); SA 92-3, (MSS), Sec. 2(m)(1)(C); SA 93-2, (JSS), Secs. 2(o)(1)(B) & 30(k)(1)(B), SA 95-20, Sec. 2(m)(3) & 22(m)(4); SA 97-1, (J5 SS), Secs. 2(k)(2) & 21(j)(1); PA 99-242, Sec. 2(j)(1)	Prior Years 3971 3981 3991	10,075,000 1,100,000 1,100,000 2,200,000	0 1,100,000 1,100,000 2,200,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I. SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4); SA 90-34, Sec. 2(n)(5)(A)(iv); SA 91-7, (JSS), Sec. 94; SA 92-3, (MSS), Sec. 2(m)(1)(D); SA 93-2, (JSS), Secs. 2(o)(1)(C) & 30(k)(1)(C), SA 95-20, Secs. 2(m)(4) & 22(m)(1)	Prior Years 3951 3961	6,100,000 2,500,000 2,500,000	0 2,250,000 2,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Alterations and improvements in accordance with current codes. SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Secs. 2(o)(1)(A) & 30(k)(1)(A)	3921	750,000	430,000
	3931	750,000	750,000
	3931	750,000	750,000
Alterations and improvements to buildings and grounds including utilities and roads and code compliance projects. SA 97-1, (J5 SS), Secs. 2(k)(5) & 21(j)(4)	3971	2,000,000	2,000,000
	3981	2,000,000	2,000,000
Alterations and improvements for academic and research programs. SA 95-20, Sec. 2(m)(1); PA 96-181, Sec. 75; SA 97-1, (J5 SS), Sec. 191	3951	3,575,000	3,575,000
Alterations and improvements for academic and research programs. SA 96-181, Sec. 2(c); SA 97-1, (J5 SS), Sec. 215; SA 98-9, Sec. 54	3961	500,000	1,938,700
Replacement and improvements to network wiring. SA 95-20 Secs. 2(m)(5) & 22(m)(6)	3951	500,000	0
	3961	500,000	500,000
Development of additional areas for the library and related improvements. SA 97-1, (J5 SS), Secs. 2(k)(3) & 21(j)(2); PA 99-242, Sec. 2(j)(2)	3971	143,000	143,000
	3981	781,000	781,000
	3991	850,000	850,000
Code improvements, including fire, safety and handicapped code improvements. SA 97-1, (J5 SS), Secs. 2(k)(4) & 21(j)(3)	3971	350,000	350,000
	3981	4,000,000	4,000,000
Institutional technical upgrades. PA 99-242, Sec. 2(j)(3)	3991	1,200,000	1,200,000
Regional Community-Technical College System			
All colleges: Alterations and improvements to buildings for technical instruction and support space renovations. SA 93-2, (JSS), Secs. 2(p)(1)(D) & 30(l)(1)(D). SA 95-20, Secs. 2(n)(1)(E) & 22(n)(1)(E); SA 97-1, (J5 SS), Secs. 2(l)(1)(D) & 21(k)(1)(D)	3931	500,000	0
	3931	500,000	224,296
	3951	500,000	150,000
	3961	500,000	500,000
	3971	500,000	500,000
	3981	500,000	500,000
All colleges: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance. SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A); SA 88-77, Secs 2(u)(1), 2(v)(1)(A) & 2(v)(1)(B); SA 89-52, Secs. 2(q)(1)(B), 2(r)(1)(A) & 162; SA 90-34, Secs. 2(o)(1)(A)(ii) & 2(o)(2)(A)(ii); SA 91-7, (JSS), Secs. 2(j)(1)(B), 2(j)(4)(B) & 2(j)(1)(C); SA 92-3, Secs. 2(o)(1)(B), 2(o)(3)(B), 2(o)(1)(C) & 108; SA 93-2, (JSS), Secs. 2(p)(1)(A), 30(l)(1)(A) & 168; PA 94-2, (MSS), Sec. 157; SA 95-20, Secs. 2(n)(1)(A), 22(n)(1)(A) & 79; PA 96-181, Sec. 94; PA 99-242, Sec. 2(k)(1)	Prior Years	22,402,700	0
	3961	5,000,000	2,009,589
	3991	2,500,000	2,500,000
All colleges: Deferred maintenance, renovations and improvements to facilities including fire, safety, energy conservation and code compliance. SA 97-1, (J5 SS), Secs. 2(l)(1)(B) & 21(k)(1)(B)	3971	4,000,000	307,391
	3981	4,000,000	4,000,000
All colleges: Alterations and improvements in compliance with the Americans with Disabilities Act including fire, safety, and energy conservation projects. SA 95-20, Secs. 2(n)(1)(B), & 22(n)(1)(B); SA 97-1, (J5 SS), Secs. 2(l)(1)(C) & 2(k)(1)(C)	3951	750,000	0
	3961	750,000	332,000
	3971	500,000	500,000
	3981	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
All colleges: New and replacement of instruction, research and/or	Prior Years	26,120,000	0
laboratory equipment. SA 86-52, Secs. 2(n)(2) & 2(o)(1)(B); SA 87-	3981	6,420,000	2,710,000
77, Sec. 2(m)(1)(B); SA 89-52, Secs. 2(q)(1)(A) & 2(r)(1)(B); SA 90-	3981	1,000,000	1,000,000
34, Secs. 2(o)(1)(A)(i) & 2(o)(1)(A)(iii); SA 91-7, Secs. 2(j)(1)(A) & 2(j)(4)(C); SA 92-3, Sec. 2(o)(3)(A); SA 93-2, Secs. 2(p)(1)(B) & 30(l)(1)(B); SA 95-20, Secs. 2(n)(1)(C) & 22(n)(1)(C); SA 97-1, (J5 SS), Secs. 2(l)(1)(A) & 21(k)(1)(A); SA 98-9, Sec. 2(d)(1)			
Capital Community-Technical College			
Acquisition, planning, design, new construction and renovations for consolidation of the Woodland and Flatbush campuses. SA 95-20, Sec. 2(n)(7); SA 98-9, Sec. 45	3951	750,000	750,000
Development of a new consolidated campus, including site acquisition. SA 97-1, (J5 SS), Sec. 21(k)(5); SA 98-9, Secs. 2(d)(4) & 71	3981	22,000,000	22,000,000
Downtown higher education center in Hartford. PA 98-179, Sec. 21	3991	30,000,000	30,000,000
Gateway Community-Technical College			
Planning for and development of additional parking. SA 95-20, Sec. 2(n)(5)	3951	350,000	350,000
Manchester Community-Technical College			
Phase II replacement of temporary buildings in accordance with	3981	24,200,000	0
campus master plan. Phase I: SA 97-1, (J5 SS), Sec. 21(k)(4); Phase II: PA 99-242, Sec. 2(k)(3)	3991	33,885,500	33,885,500
Naugatuck Valley Community-Technical College			
Multipurpose equipment. SA 90-34, Sec.2(m)(2); SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1); SA 93-2, (JSS), Sec. 164 & 183	3921	500,000	500,000
Alterations and improvements in compliance with the Americans with	3951	936,000	294,729
Disabilities Act. SA 95-20, Sec. 2(n)(3) & 22(n)(2)	3961	750,000	750,000
Development of technological facilities. SA 98-9, Sec. 2(d)(5)	3981	1,925,000	1,925,000
Reconstruction of roof and exterior walls, including plaza deck and other related improvements. PA 99-242, Sec. 2(k)(2)	3991	4,124,273	4,124,273
Northwestern Community-Technical College			
Alterations and improvements, heating, ventilating and air	3971	2,000,000	1,120,450
Conditioning systems, including energy conservation and code Compliance. SA 97-1, (J5 SS), Secs. 2(l)(3) & 21(k)(3); SA 98-9, Sec. 2(d)(3)(A)	3981	4,000,000	4,000,000
Planning for the development of a new addition for use as a library, classrooms and related space, replacement of temporary buildings and renovations to existing space. SA 98-9, Sec. 2(d)(3)(B)	3981	510,000	510,000
Development of a new library, classrooms and related space, replacement of temporary buildings and renovations to existing space, including land acquisition. PA 99-242, 2(k)(5)	3991	5,477,000	5,477,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Norwalk Community-Technical College			
Renovations and improvements in accordance with current codes. SA 95-20 Secs. 2(n)(8) & 22(n)(3)	3951	1,200,000	377,000
	3961	1,200,000	1,200,000
Alterations and improvements to grounds for instructional and support space in accordance with the master plan including deferred maintenance improvements. SA 97-1, (J5 SS), Secs. 2(l)(2) & 21(k)(2); SA 98-9, Secs. 2(d)(2) & 58	3971	2,985,930	0
	3981	3,650,000	3,650,000
Three Rivers Community-Technical College			
Acquisition of land, renovations to existing buildings and additional facilities for a consolidated campus in accordance with campus master plan. SA 95-20, Sec. 2(n)(6); SA 97-1, (J5 SS), Secs. 2(l)(4) & 21(k)(6); PA 99-242, Sec. 2(k)(4)	3951	400,000	400,000
	3971	1,600,000	1,500,000
	3981	1,000,000	1,000,000
	3991	1,200,000	1,200,000
Connecticut State University System			
All Universities			
All universities: Land acquisition and related development costs. PA 96-181, Sec, 2(d)(1)(B); PA 99-242, Sec. 2(l)(1)(B)	3961	800,000	37,271
	3991	1,000,000	1,000,000
All universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment. SA 91-7, Sec. 2(k)(1)(B); SA 93-2, Secs. 2(q)(1) & 30(m)(1); SA 95-20, Secs. 2(o)(1)(A) & 22(o)(1); PA 96-181, Sec. 2(d)(1)(A); SA 97-1, (J5 SS), Secs. 2(m)(1) & 21(l)(1)(A); PA 99-242, Sec. 2(l)(1)(A)	Prior Years	37,500,000	0
	3991	10,000,000	10,000,000
All universities: Alterations, repairs and replacement to auxiliary service buildings. SA 97-1, (J5 SS), Sec. 21(l)(1)(B)	3981	5,000,000	2,828,638
	3991	5,000,000	5,000,000
Central Connecticut State University			
Alterations, renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects. SA 90-34, 2(p)(2)(B); SA 92-3, (MSS), Secs. 2(p)(2) & 13(b)(2); SA 93-2, (JSS), Secs. 2(q)(2)(A), 13(a)(2)(A), 30(m)(2) & 135; SA 95-20, (JSS), Secs. 2(o)(2)(A) & 22(o)(2)(A); PA 96-181, Secs. 42 & 47; SA 97-1, (J5 SS), Secs. 2(m)(5)(A) & 21(l)(5)(A)	Prior Years	15,936,880	0
	3971	4,199,000	1,526,882
	3981	3,293,000	3,293,000
Alterations and improvements to buildings and grounds in accordance with the master plan. PA 99-242, Sec. 2(l)(2)(B)	3991	3,660,000	3,660,000
Various site improvements associated with the closure of Wells Street, installation of tunnels and upgrade of utilities, including the primary electrical system, steam and condensate lines, chilled water lines and communication lines. SA 95-20, Sec. 22(o)(2)(B); SA 97-1, (J5 SS), Sec. 2(m)(5)(B); SA 98-9, Secs. 48 & 60; PA 99-242, 2(l)(2)(C)	3961	545,000	0
	3971	2,350,000	911,500
	3991	7,696,000	7,696,000
Planning for renovations and improvements to Frank DiLoreto Hall. SA 95-20, Sec. 22(o)(2)(C); SA 97-1, (J5 SS), Sec. 21(l)(5)(D); PA 99-242, Sec. 85	3961	530,000	480,000
	3981	5,080,000	101,000
Planning for renovations and improvements to Emma Willard Hall. SA 95-20, Sec. 22(o)(2)(E); SA 97-1, (J5 SS), Sec. 21(l)(5)(B)	3961	506,000	456,000
	3981	4,533,000	4,533,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Planning for alterations and improvements to Maria Sanford Hall. SA 97-1, (J5 SS), Sec. 21(l)(5)(C); PA 99-242, Sec. 2(l)(2)(D)	3981 3991	440,000 4,979,000	440,000 4,979,000
Design of an energy center to replace the existing power plant, including the demolition and removal of old equipment and structures, modifications to existing powerhouse and installation of underground utility tunnel system. SA 98-9, Sec. 2(e)(4)	3981	1,152,500	1,152,500
Parking lot improvements and additions at Burritt Library, Welte Hall and the student Center, including lighting and a new ramp connecting north parking garage and Grasso Boulevard. PA 99-242, Sec. 2(l)(2)(A)	3991	2,275,000	2,275,000
Eastern Connecticut State University			
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements. SA 92-3, (MSS), Sec. 2(p)(4)(B); SA 95-20, Sec. 2(o)(4)(A); SA 97-1, (J5 SS), Secs. 2(m)(4)(A) & 21(l)(4)(A); SA 98-9, Sec. 73; PA 99-242, Sec. 2(l)(3)(C)	Prior Years 3971 3981 3991	5,032,000 807,000 1,329,000 834,000	0 807,000 1,329,000 834,000
Renovations and improvements to buildings and grounds and relocation and development of outdoor athletic complex and planning for a new library complex. SA 93-2, (JSS), Sec. 2(q)(4); SA 95-20, Sec. 22(o)(4)(A)	3931 3961	5,650,000 3,000,000	0 309,180
Planning for a security monitoring system throughout the North and South Campus, and additional lighting. SA 95-20, Sec. 22(o)(4(C)	3961	98,000	98,000
Campus security system. SA 97-1, (J5 SS), Sec. 21(l)(4)(B)	3981	550,000	550,000
Renovations to the J.E. Smith Library building, including an addition, for administrative office space and student support space, including parking area and access road, which may be developed under the provisions of subdivision (4) of section 4b-24 of the general statutes. SA 98-9, Sec. 2(e)(3)(A); PA 99-242, Secs. 2(l)(3)(D) & 87	3981 3991	5,351,000 2,000,000	4,215,000 2,000,000
Development of a new science building, including classrooms, laboratories, office and support space and site improvements. SA 98-9, Sec. 2(e)(3)(B); PA 99-242, Sec. 2(l)(3)(A)	3981 3991	100,000 3,100,000	0 3,100,000
Planning for the development of a new Fine Arts Instruction Center, including auditorium, art display gallery and perimeter road. PA 99-242, Sec. 2(l)(3)(b)	3991	100,000	100,000
Southern Connecticut State University			
Alterations, renovations and improvements to facilities including fire, safety energy conservation and code compliance improvements. SA 92-3, (MSS), Secs. 2(p)(3)(B) & 13(b((3)(B); SA 93-2, (JSS), Secs. 2(q)(3)(A), 13(a)(3), 30(m)(3)(A) & 41(b)(3)(A); SA 95-20, Sec. 2(o)(3) & 22(o)(3); PA 99-242, Sec. 2(l)(4)(B)	Prior Years 3961 3991	19,549,000 4,000,000 2,454,500	0 300,587 2,454,500
Development of a new boiler plant and replacement of steam and electrical lines. SA 93-2, (JSS) Sec. 30(m)(3)(C); PA 99-242, Sec. 56	3931	535,000	535,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Development of a new boiler plant and replacement of steam and condensate and electrical lines. SA 97-1, (J5 SS), Sec. 21(l)(2)(A); PA 99-242, Sec 84	3971	3,410,000	765,000
Renovations and improvements to Jennings Hall. SA 86-54, 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E); SA 97-1, (J5 SS), Sec. 2(m)(2)(B)	Prior Years 3971	1,000,000 2,770,000	0 2,770,000
Planning for renovations and an addition to Buley Library, including site improvements. SA 98-9, Sec. 2(e)(1); PA 99-242, Sec. 2(l)(4)(C)	3981 3991	150,000 3,020,000	0 3,020,000
Renovations and expansion of Engleman Hall. SA 97-1, (J5 SS), Sec. 21(l)(2)(B); PA 99-242, Sec 84	3971	2,645,000	2,645,000
Addition to Engleman Hall and renovations of existing space, including demolition of adjacent temporary facilities. PA 99-242, Sec. 2(l)(4)(A)	3991	37,063,000	37,063,000
Western Connecticut State University			
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements. SA92-3, (MSS) Secs. 2(p)(5)(A)(2) & 13(b)(4)(B); SA 93-2, (JSS), Secs. 2(q)(5)(A), 13(a)(1), 30(m)(5)(A) & 41(b)(1); SA 95-20, Sec. 2(o)(5)(A) & 22(o)(5); PA 99-242, Sec. 2(l)(5)(B)	Prior Years 3991	12,663,000 827,000	0 827,000
Alterations and improvements to utilities, including steam lines, storm water mains, water and tunnel systems. SA 95-20, Sec. 2(o)(5)(C); SA 97-1, (J5 SS), Secs. 2(m)(3)(B) & 21(l)(3)(B); SA 98-9, Sec. 72	Prior Years 3981	3,217,000 752,000	0 449,140
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance. SA 97-1, (J5 SS), Sec. 21(l)(3)(A)	3981	584,000	380,000
Development of an access road and adjacent sidewalk to the Westside Campus. SA 98-9, Sec. 2(e)(2)	3981	605,000	447,000
Planning for the development of a science building, including site improvements. SA 97-1, (J5 SS), Sec. 2(m)(3)(A); PA 99-242, Sec. 77	3971	1,403,000	1,403,000
Development of a new science building, including site improvements. PA 99-242, Sec. 2(l)(5)(A)	3991	1,466,000	1,466,000
Planning for recreational fields. PA 99-242, Sec. 2(l)(5)(C)	3991	63,000	63,000
Central Connecticut State University Self Liquidating Bonds			
Renovations and improvements for energy conservation. SA 93-2, (JSS), Sec. 13(a)(2)(B)	3876	850,000	758,400

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Department of Correction			
Correctional Centers and Institutions			
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, various projects at various locations. SA 87-77, Sec. 2(o)(2); SA 88-77, Sec. 2(x)(4); SA 89-52, Sec. 2(u)(3); SA 90-35, Sec. (a); SA 90-34, Sec. 2(q)(1); SA 91-7,(JSS), Sec. 2(l)(A); SA 92-3, (MSS), Sec. 2(q); PA 94-2, (MSS), Sec. 105; SA 95-20, Sec. 68; PA 96-181, Sec. 33; SA 97-1, (J5 SS), Secs. 2(n), 52, 71 & 136; SA 98-9, Sec. 30; PA 99-242, Sec. 2(m)	Prior Years 3891 3901 3911 3921 3971 3991	231,240,281 7,000,000 142,200,000 26,500,000 27,229,444 5,000,000 10,000,000	0 7,000,000 0 2,178,801 25,909,444 5,000,000 10,000,000
Grants-in-aid for community residential facilities for alterations, repairs and improvements. SA 87-77, Sec. 23(e); SA 88-77, Sec. 23(e); SA 89-52, Sec. 23(i); SA 90-34, Sec. 23(m)(2); SA 97-1, (J5 SS), Secs. 79 & 118; SA 98-9, Sec. 28	Prior Years 1873	2,245,883 3,300,000	0 1,705,767
Cheshire			
Improvements, alterations and renovations to buildings. SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, (JSS), Sec. 207; SA 85-102, Sec. 2(u)(3); SA 87-77, Sec. 242; SA 89-52, Sec. 2(u)(5)(A); SA 91-7, (JSS), Sec. 55; SA 97-1, (J5 SS), Secs. 44 & 91	Prior Years 3891	3,958,748 26,432,000	0 5,000,000
Department of Children and Families			
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic. SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), Secs. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2); SA 95-20, Secs. 13(i)(2) & 33(h)(2); SA 97-1, (J5 SS), Secs. 13(j)(1) & 32(g)(1); PA 99-242, Sec. 13(i)(2)	Prior Years 1873(97) 1873(98) 1873(99)	1,600,000 500,000 500,000 250,000	0 113,790 171,823 250,000
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences. SA 97-1, (J5 SS), Secs. 13(j)(2) & 32(g)(2); PA 99-242, Sec. 13(l)(1)	1873(97) 1873(98) 1873(99)	1,000,000 1,000,000 4,250,000	24,712 523,609 4,250,000
Alterations, renovations and improvements to buildings and grounds. SA 95-20, Sec. 2(p)(2); PA 99-242, Sec. 2(n)	3951 3991	1,300,000 2,000,000	432,000 2,000,000
Long Lane School (under DCF) Development of new facilities for the Connecticut Juvenile Training School and related training facilities, including constructing, reconstructing, improving or equipping. PA 99-26, Sec. 1	3983	27,500,000	22,500,000
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition. SA 83-17, (JSS), Sec. 2(p)(1); SA 88-77, Sec. 2(y)(2); SA 90-34, Sec. 2(r)(2); SA 92-3, (MSS), Sec.155; SA 93-2, (JSS), Sec. 30(n)(1); SA 97-1, (J5 SS), Secs. 72 & 164	Prior Years 3931 3971	6,590,000 10,000,000 1,300,000	0 10,000,000 1,300,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
Children's Place (State Receiving Home) (under DCF)			
Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the Children's Place, East Windsor. SA 91-7, (JSS), Sec. 2(m)(2); SA 92-3, (MSS), Sec. 2(r)(3); SA 93-2, (JSS), Secs. 2(r) & 30(n)(2); SA 97-1, (J5 SS), Secs. 2(o) & 21(m); SA 98-9, Secs. 2(f) & 74	Prior Years 3981 3981	15,519,000 2,000,000 2,000,000	0 690,000 2,000,000
Judicial Department			
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. SA 86-54, Sec.2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Secs. 2(w)(4), 118, 143 & 167; SA 91-7, (JSS), Sec. 164; SA 93-2, (JSS), Sec. 2(s)(3) & 30(o)(2); SA 95-20, Secs. 2(r)(2) & 22(r)(3); SA 97-1, (J5 SS), Sec. 2(p)(1); PA 99-242, Sec. 2(o)(1)	Prior Years 3961 3971 3991	15,000,000 4,000,000 5,000,000 5,000,000	0 1,250,465 2,249,535 5,000,000
Security improvements to various facilities. SA 88-77, Sec. 2(z)(4); SA 89-52, Secs. 2(w)(6) & 169; SA 90-34, Sec. 2(s)(6); SA 91-7, (JSS), Secs. 2(n)(2), 166 & 206; SA 93-2, (JSS), Secs. 2(s)(4) & 30(o)(4); SA 95-20, Secs. 2(r)(3) & 22(r)(4); PA 99-242, Sec. 2(o)(3)	Prior Years 3941 3951 3961 3991	2,000,000 1,000,000 500,000 500,000 500,000	0 1,000,000 500,000 500,000 500,000
Purchase and installation of capital equipment. SA 97-1, (J5 SS), Sec. 2(p)(4); PA 99-242, Sec. 2(o)(2)	3971 3991	5,000,000 5,000,000	599,012 5,000,000
Bridgeport			
Development of a new Juvenile Matters Detention Center. PA 90-34, Sec. 2(s)(3); SA 93-2, (JSS), Sec. 30(o)(3); SA 95-20, Sec. 2(r)(1); PA 96-181, Sec. 2(e)(1)	3901 3931 3951 3961	500,000 1,308,000 17,592,000 4,500,000	100,500 1,308,000 17,592,000 4,500,000
Planning for reuse of the courthouse located at 172 Golden Hill Street. SA 97-1, (J5 SS), Sec. 21(n)(1); PA 99-242, Sec. 86	3981	500,000	500,000
Development of courthouse facility, including land acquisition and parking. PA 99-242, PA 2(o)(5)	3991	7,000,000	7,000,000
Hartford			
Additions and improvements to the Juvenile Matters and Detention Facility, including acquisition of adjacent property. SA 95-20, Sec. 2(r)(5); SA 97-1, (J5 SS), Sec. 2(p)(2)	3951 3971	812,000 11,748,000	0 11,420,000
Litchfield			
Development of courthouse facility, including land acquisition and Parking. SA 95-20, Sec. 22(r)(2); PA 99-242, Sec. 2(o)(4)	3961 3991	4,000,000 39,500,000	4,000,000 39,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 99 Authorizations	Unallocated Balance
New Haven			
Development of courthouse facility, including land acquisition and	3971	2,000,000	2,000,000
Parking. SA 93-2, (JSS), Sec. 30(o)(9); SA 97-1, (J5 SS), Secs. 2(p)(5) & 166 (repealed SA 93-2 authorization); SA 98-9, Sec. 62; PA 99-242, Sec. 2(o)(6)	3991	5,000,000	5,000,000
Stamford			
Parking for new courthouse. SA 90-34, Sec. 2(s)(1); SA 93-2, (JSS), Sec. 138	3901	8,000,000	5,228,676
Telecommunication equipment and wiring, furniture and movable equipment for new courthouse. SA 95-20, Sec. 22(r)(1)	3961	3,400,000	3,400,000
Waterbury			
Alterations, renovations and improvements to the Courthouse located at 7 Kendrick Avenue, Waterbury for use as a superior court for juvenile matters and juvenile probation. SA 97-1, (J5 SS), Sec. 21(n)(2)	3981	1,000,000	1,000,000
Connecticut Public Broadcasting, Inc.			
Expansion and improvement of all production facilities and	3981	4,370,000	1,250,000
Transmission systems, including all equipment and related technical upgrades necessary to convert to digital television broadcasting. SA 97-1, (J5 SS), Secs. 13(k)(2) & 32(h)(2); SA 98-9, Secs. 9(e)(2), 65 & 78; PA 99-242, Sec. 13(j)	3991	2,000,000	2,000,000
Construction and equipment for instructional television fixed service system, including interconnection with state agencies. SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2); SA 92-3, (MSS), Sec. 22(h)(2)(B); SA 93-2, (JSS), Secs. 22(m)(2) & 50(l)(2); SA 95-20, Secs. 13(j)(2) & 33(1)(2); SA 97-1, (J5 SS), Sec. 13(k)(1); SA 98-9, Secs. 9(e)(1), 40, 52 & 64	3981	9,827,200	2,100,000
G.O. Bond Total - Unallocated			**2,557,664,666**
S.T.O. Bond Total - Unallocated			**159,010,000**
Clean Water Fund Revenue Bond Total - Unallocated			**235,427,961**
Self Liquidating Bond Total - Unallocated			**758,400**
Grand Total - Unallocated			**2,952,861,027**

STATE AGENCY APPROPRIATIONS

SPECIAL ACT NO. 99-10
(As "Amended" by Section 34 of PA 99-1 and Section 41 (a), (b), and (c) of PA 99-2 of the June Special Session)

An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1 and 11. The following sums are appropriated for the annual period as indicated and for the purposes described.

00000 GENERAL FUND

		1999-2000 $	2000-2001 $
	LEGISLATIVE		
1001	**LEGISLATIVE MANAGEMENT**		
001	Personal Services	28,307,820	30,458,773
002	Other Expenses	13,205,702	14,897,124
005	Equipment	949,383	980,358
032	Interim Committee Staffing	570,000	470,000
033	Interim Salary/Caucus Offices	530,000	400,000
038	Industrial Renewal Plan	180,000	180,000
040	Institute for Municipal Studies	125,000	125,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
607	Interstate Conference Fund	237,500	247,840
	AGENCY TOTAL	**44,105,405**	**47,759,095**
1005	**AUDITORS OF PUBLIC ACCOUNTS**		
001	Personal Services	7,719,339	8,349,439
002	Other Expenses	479,250	498,719
005	Equipment	142,000	117,000
	AGENCY TOTAL	**8,340,589**	**8,965,158**
	COMMISSION ON THE STATUS OF WOMEN		
001	Personal Services	359,484	431,600
002	Other Expenses	101,500	106,800
005	Equipment	2,000	2,500
	AGENCY TOTAL	**462,984**	**540,900**
	COMMISSION ON CHILDREN		
001	Personal Services	335,809	434,768
002	Other Expenses	89,070	86,390
005	Equipment	2,000	2,500
011	Social Health Index	40,000	40,000
	AGENCY TOTAL	**466,879**	**563,658**

		1999-2000 $	2000-2001 $
	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
001	Personal Services	234,471	300,172
002	Other Expenses	75,730	78,180
005	Equipment	5,250	5,250
	AGENCY TOTAL	**315,451**	**383,602**
1018	**AFRICAN-AMERICAN AFFAIRS COMMISSION**		
001	Personal Services	165,838	240,861
002	Other Expenses	74,835	77,800
005	Equipment	10,000	10,000
	AGENCY TOTAL	**250,673**	**328,661**
	TOTAL	**53,941,981**	**58,541,074**
	LEGISLATIVE		
	GENERAL GOVERNMENT		
1101	**GOVERNOR'S OFFICE**		
001	Personal Services	2,178,502	2,362,059
002	Other Expenses	304,902	297,292
005	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
603	New England Governors' Conference	143,299	120,200
604	National Governors' Association	91,078	92,900
	AGENCY TOTAL	**2,717,881**	**2,872,551**
1102	**SECRETARY OF THE STATE**		
001	Personal Services	2,353,708	2,488,247
002	Other Expenses	1,457,719	1,457,719
005	Equipment	2,000	100
	AGENCY TOTAL	**3,813,427**	**3,946,066**
1103	**LIEUTENANT GOVERNOR'S OFFICE**		
001	Personal Services	299,845	314,961
002	Other Expenses	34,408	34,408
005	Equipment	10,000	10,000
	AGENCY TOTAL	**344,253**	**359,369**
1104	**ELECTIONS ENFORCEMENT COMMISSION**		
001	Personal Services	658,485	708,938
002	Other Expenses	79,179	76,679
005	Equipment	4,000	1,000
	AGENCY TOTAL	**741,664**	**786,617**

		1999-2000 $	2000-2001 $
1105	**ETHICS COMMISSION**		
001	Personal Services	640,038	676,750
002	Other Expenses	109,815	109,815
005	Equipment	100	100
011	Lobbyist Electronic Filing Program	0	42,000
	AGENCY TOTAL	**749,953**	**828,665**
1106	**FREEDOM OF INFORMATION COMMISSION**		
001	Personal Services	953,392	1,018,185
002	Other Expenses	118,775	117,335
005	Equipment	3,000	1,000
	AGENCY TOTAL	**1,075,167**	**1,136,520**
1107	**JUDICIAL SELECTION COMMISSION**		
001	Personal Services	58,859	63,221
002	Other Expenses	20,120	20,120
005	Equipment	100	100
	AGENCY TOTAL	**79,079**	**83,441**
1162	**STATE PROPERTIES REVIEW BOARD**		
001	Personal Services	300,059	320,984
002	Other Expenses	190,826	180,826
005	Equipment	1,000	1,000
	AGENCY TOTAL	**491,885**	**502,810**
1201	**STATE TREASURER**		
001	Personal Services	3,245,614	3,445,843
002	Other Expenses	428,842	428,842
005	Equipment	80,000	5,000
	AGENCY TOTAL	**3,754,456**	**3,879,685**
1202	**STATE COMPTROLLER**		
001	Personal Services	13,863,031	14,720,603
002	Other Expenses	2,610,078	2,610,078
005	Equipment	1,000	1,000
015	Wellness Program	47,500	47,500
023	State Employees Retirement Data Base	200,000	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Governmental Accounting Standards Board	19,570	19,570
	AGENCY TOTAL	**16,741,179**	**17,598,751**
1203	**DEPARTMENT OF REVENUE SERVICES**		
001	Personal Services	44,563,929	47,108,927
002	Other Expenses	9,581,290	9,606,290
005	Equipment	296,000	1,000
012	Collection and Litigation Contingency Fund	500,000	500,000
	AGENCY TOTAL	**54,941,219**	**57,216,217**

		1999-2000 $	2000-2001 $
1204	**DIVISION OF SPECIAL REVENUE**		
001	Personal Services	6,918,829	7,596,057
002	Other Expenses	1,666,522	1,661,522
005	Equipment	26,000	31,000
	AGENCY TOTAL	**8,611,351**	**9,288,579**
1220	**STATE INSURANCE AND RISK MANAGEMENT BOARD**		
001	Personal Services	202,009	215,474
002	Other Expenses	7,595,856	7,695,006
005	Equipment	100	100
021	Surety Bonds for State Officials and Employees	90,000	119,000
	AGENCY TOTAL	**7,887,965**	**8,029,580**
1290	**GAMING POLICY BOARD**		
002	Other Expenses	4,000	4,000
1310	**OFFICE OF POLICY AND MANAGEMENT**		
001	Personal Services	13,229,801	13,962,664
002	Other Expenses	2,932,314	2,032,314
005	Equipment	1,000	1,000
024	Automated Budget System and Data Base Link	163,478	163,478
027	Drugs Don't Work	475,000	475,000
033	Leadership, Education, Athletics in Partnership (LEAP)	2,326,700	2,326,700
036	Children and Youth Program Development	1,500,000	1,500,000
038	Cash Management Improvement Act	100	100
042	Truancy Prevention Program	560,000	560,000
043	Justice Assistance Grants	4,112,706	4,146,351
044	Neighborhood Youth Centers	1,809,561	1,846,107
047	High Efficiency Licensing Program	500,000	500,000
048	Boys and Girls Club	350,000	350,000
049	Jobs Program Coordinator	100,000	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Regional Planning Agencies	612,000	624,240
602	Tax Relief for Elderly Renters	11,760,000	12,112,500
606	Drug Enforcement Program	1,414,345	1,442,632
	PAYMENTS TO LOCAL GOVERNMENTS		
703	Reimbursement Property Tax - Disability Exemption	419,021	419,021
704	Distressed Municipalities	4,927,000	6,005,540
705	Property Tax Relief Elderly Circuit Breaker	24,000,000	26,500,000

		1999-2000 $	2000-2001 $
706	Property Tax Relief Elderly Freeze Program	5,000,000	4,500,000
707	Property Tax Relief for Veterans	8,280,000	9,000,000
710	Drug Enforcement Program	10,551,697	9,966,633
711	P.I.L.O.T.-New Manufacturing Machinery and Equipment	71,500,000	74,500,000
713	Interlocal Agreements	204,000	208,080
714	Capital City Economic Development	750,000	750,000
	AGENCY TOTAL	**167,478,723**	**173,992,360**
1312	**DEPARTMENT OF VETERANS AFFAIRS**		
001	Personal Services	21,472,070	22,603,277
002	Other Expenses	6,036,842	5,930,051
005	Equipment	1,000	1,000
	AGENCY TOTAL	**27,509,912**	**28,534,328**
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**		
001	Personal Services	17,303,151	18,372,496
002	Other Expenses	2,712,441	2,712,441
005	Equipment	1,000	1,000
017	Loss Control Risk Management	705,000	705,000
018	Employees' Review Board	64,000	64,000
022	Quality of Work-Life	350,000	350,000
025	Refunds of Collections	45,000	45,000
035	W. C. Administrator	5,553,004	5,620,008
037	Automated Personnel System	1,902,299	1,902,299
	AGENCY TOTAL	**28,635,895**	**29,772,244**
1324	**DEPARTMENT OF INFORMATION TECHNOLOGY**		
001	Personal Services	1,648,611	1,737,419
002	Other Expenses	288,338	88,338
005	Equipment	2,000	2,000
	AGENCY TOTAL	**1,938,949**	**1,827,757**
1326	**DEPARTMENT OF PUBLIC WORKS**		
001	Personal Services	5,184,633	5,570,383
002	Other Expenses	16,213,289	16,213,289
005	Equipment	1,000	1,000
014	Minor Capital Improvements	2,000,000	2,000,000
015	Management Services	4,877,431	4,891,585
026	Rents and Moving	6,380,000	6,460,000
027	Capitol Day Care Center	109,250	109,250
028	Facilities Design Expenses	4,599,845	4,917,404
	AGENCY TOTAL	**39,365,448**	**40,162,911**
1501	**ATTORNEY GENERAL**		
001	Personal Services	22,796,902	24,248,163
002	Other Expenses	1,097,347	1,097,347

		1999-2000 $	2000-2001 $
005	Equipment	2,000	1,000
013	Police Wiretap Case	100,000	0
	AGENCY TOTAL	**23,996,249**	**25,346,510**
1502	**OFFICE OF THE CLAIMS COMMISSIONER**		
001	Personal Services	192,787	202,859
002	Other Expenses	32,903	32,903
005	Equipment	100	100
021	Adjudicated Claims	95,000	95,000
	AGENCY TOTAL	**320,790**	**330,862**
1504	**DIVISION OF CRIMINAL JUSTICE**		
001	Personal Services	31,916,544	34,801,818
002	Other Expenses	2,607,249	2,659,172
005	Equipment	344,470	45,529
011	Forensic Sex Evidence Exams	346,992	363,932
013	Witness Protection	250,000	250,000
015	Training and Education	60,484	65,902
016	Expert Witnesses	179,712	183,306
017	Medicaid Fraud Control	450,150	484,125
	AGENCY TOTAL	**36,155,601**	**38,853,784**
1505	**CRIMINAL JUSTICE COMMISSION**		
002	Other Expenses	1,195	1,195
	TOTAL	**427,346,241**	**445,344,802**
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
2000	**DEPARTMENT OF PUBLIC SAFETY**		
001	Personal Services	87,130,058	94,302,041
002	Other Expenses	17,359,633	18,258,170
005	Equipment	10,000	10,000
011	Stress Reduction	53,354	53,354
014	Fleet Purchase	7,317,163	8,124,992
039	Workers' Compensation Claims	2,519,497	2,519,497
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Civil Air Patrol	38,692	38,692
	AGENCY TOTAL	**114,428,397**	**123,306,746**
2003	**POLICE OFFICER STANDARDS AND TRAINING COUNCIL**		
001	Personal Services	1,525,128	1,623,387
002	Other Expenses	883,010	886,203
005	Equipment	104,000	1,000

		1999-2000 $	2000-2001 $
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Alzheimer's Association	40,000	40,000
	AGENCY TOTAL	**2,552,138**	**2,550,590**
2004	**BOARD OF FIREARMS PERMIT EXAMINERS**		
001	Personal Services	74,335	61,734
002	Other Expenses	44,007	39,007
005	Equipment	1,000	1,000
	AGENCY TOTAL	**119,342**	**101,741**
2201	**MILITARY DEPARTMENT**		
001	Personal Services	3,782,894	4,008,073
002	Other Expenses	2,316,354	2,316,354
005	Equipment	1,000	1,000
021	Firing Squads	232,000	232,000
	AGENCY TOTAL	**6,332,248**	**6,557,427**
2304	**COMMISSION ON FIRE PREVENTION AND CONTROL**		
001	Personal Services	1,282,459	1,364,878
002	Other Expenses	563,634	563,634
005	Equipment	1,000	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
610	Payments to Volunteer Fire Companies	220,000	220,000
	AGENCY TOTAL	**2,067,093**	**2,149,512**
2500	**DEPARTMENT OF CONSUMER PROTECTION**		
001	Personal Services	9,227,142	9,987,505
002	Other Expenses	1,068,498	1,068,498
005	Equipment	1,000	1,000
	AGENCY TOTAL	**10,296,640**	**11,057,003**
2610	**LABOR DEPARTMENT**		
001	Personal Services	9,163,412	9,761,279
002	Other Expenses	2,598,336	2,698,336
005	Equipment	2,000	2,000
014	CETC Workforce	3,150,000	6,650,000
021	Vocational and Manpower Training	1,963,806	2,003,082
027	Displaced Homemakers	427,752	436,307
029	Regional Workforce Development Boards	459,000	468,180
031	Community Employment Incentive Program	3,758,525	3,833,696
032	Summer Youth Employment	816,320	832,646
033	Jobs First Employment Services	15,992,693	16,377,547
034	Non-Traditional Occupational Training	331,500	338,130
035	Machine Tool Job Training	127,500	130,050
037	Welfare-to-Work Grant Program	11,183,704	0

		1999-2000 $	2000-2001 $
038	Opportunity Industrial Centers	125,000	125,000
040	Job Funnels for Hartford Projects	500,000	500,000
	AGENCY TOTAL	**50,599,548**	**44,156,253**
2900	**OFFICE OF VICTIM ADVOCATE**		
001	Personal Services	158,383	169,761
002	Other Expenses	32,467	28,225
005	Equipment	1,500	1,200
	AGENCY TOTAL	**192,350**	**199,186**
2901	**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**		
001	Personal Services	5,149,116	5,488,000
002	Other Expenses	614,660	596,367
005	Equipment	1,000	1,000
011	Martin Luther King, Jr. Commission	5,230	5,230
012	Human Rights Referees	689,454	722,159
	AGENCY TOTAL	**6,459,460**	**6,812,756**
2902	**OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES**		
001	Personal Services	2,085,511	2,199,950
002	Other Expenses	428,573	428,573
005	Equipment	1,000	1,000
	AGENCY TOTAL	**2,515,084**	**2,629,523**
2903	**OFFICE OF THE CHILD ADVOCATE**		
001	Personal Services	366,902	392,073
002	Other Expenses	70,600	69,941
005	Equipment	1,000	1,000
	AGENCY TOTAL	**438,502**	**463,014**
	TOTAL	**196,000,802**	**199,983,751**
	REGULATION AND PROTECTION		
	CONSERVATION AND DEVELOPMENT		
3002	**DEPARTMENT OF AGRICULTURE**		
001	Personal Services	3,363,949	3,589,507
002	Other Expenses	665,585	653,111
005	Equipment	1,000	1,000
011	Oyster Program	0	100,000
012	CT Seafood Advisory Council	50,000	50,000
013	Food Council	50,000	50,000
014	Vibrio Bacterium Program	20,000	10,000

		1999-2000 $	2000-2001 $
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	WIC Program for Fresh Produce for Seniors	44,611	44,611
603	Collection of Agricultural Statistics	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000	1,000
606	Exhibits and Demonstrations	5,600	5,600
608	Connecticut Grown Product Promotion	15,000	15,000
609	WIC Coupon Program for Fresh Produce	130,371	130,371
	AGENCY TOTAL	**4,348,316**	**4,651,400**
3100	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**		
001	Personal Services	29,071,532	30,849,392
002	Other Expenses	3,485,314	3,238,314
005	Equipment	49,500	1,500
012	Mosquito Control	302,174	311,823
014	State Superfund Site Maintenance	600,000	600,000
021	Laboratory Fees	280,076	280,076
029	Dam Maintenance	109,830	113,821
038	Emergency Spill Response	6,147,551	6,415,587
041	Long Island Sound Research Fund	1,000	1,000
042	Greenways	100,000	100,000
045	Emergency Response Commission	113,662	119,581
046	Beardsley Park and Zoo	450,000	450,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Soil Conservation Districts	1,020	1,040
603	Agreement USGS-Geological Investigation	47,000	47,000
604	Agreement USGS-Hydrological Study	122,200	124,640
605	New England Interstate Water Pollution Commission	8,400	8,400
606	Northeast Interstate Forest Fire Compact	2,040	2,040
607	Connecticut River Valley Flood Control Commission	40,200	40,200
610	Thames River Valley Flood Control Commission	50,200	50,200
611	Environmental Review Teams	1,000	1,000
615	Agreement USGS-Water Quality Stream Monitoring	169,320	172,710
	AGENCY TOTAL	**41,152,019**	**42,928,324**
3190	**COUNCIL ON ENVIRONMENTAL QUALITY**		
001	Personal Services	107,791	114,493
002	Other Expenses	6,470	6,470
005	Equipment	1,000	1,000
	AGENCY TOTAL	**115,261**	**121,963**

		1999-2000 $	2000-2001 $
3400	**CONNECTICUT HISTORICAL COMMISSION**		
001	Personal Services	955,200	985,602
002	Other Expenses	91,427	91,395
005	Equipment	1,000	1,000
011	Freedom Trail	40,000	40,000
014	Rochambeau Route	30,000	25,000
015	Historical Resource Inventory	50,000	50,000
	AGENCY TOTAL	**1,167,627**	**1,192,997**
3500	**DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**		
001	Personal Services	6,079,446	6,476,057
002	Other Expenses	3,209,937	3,209,937
005	Equipment	1,000	1,000
011	Elderly Rental Registry and Counselors	648,000	659,560
012	Cluster Initiative	2,000,000	2,500,000
014	Film Commission	200,000	200,000
022	Freedom Trail	50,000	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Entrepreneurial Centers	215,000	215,000
603	Assisted Living Demonstration Program	503,358	1,692,750
608	Congregate Facilities Operation Costs	3,534,851	3,606,241
610	Elderly Congregate Rent Subsidy	1,296,499	1,296,499
	PAYMENTS TO LOCAL GOVERNMENTS		
702	Tax Abatement	2,243,276	2,243,276
703	Payment in Lieu of Taxes	2,900,000	2,900,000
	AGENCY TOTAL	**22,881,367**	**25,050,320**
3601	**AGRICULTURAL EXPERIMENT STATION**		
001	Personal Services	4,669,912	4,941,470
002	Other Expenses	423,300	427,265
005	Equipment	1,000	1,000
012	Mosquito Control	203,000	203,000
	AGENCY TOTAL	**5,297,212**	**5,572,735**
	TOTAL CONSERVATION AND DEVELOPMENT	**74,961,802**	**79,517,739**
	HEALTH AND HOSPITALS		
4001	**DEPARTMENT OF PUBLIC HEALTH**		
001	Personal Services	27,643,312	29,285,162
002	Other Expenses	6,822,399	6,066,176
005	Equipment	41,000	1,000
012	Young Parents Program	205,275	209,381

		1999-2000 $	2000-2001 $
014	Pregnancy Healthline	114,342	116,629
015	Needle and Syringe Exchange Program	462,794	497,550
016	Community Services Support for Persons with AIDS	211,367	215,594
017	Teen Pregnancy Prevention Campaign	51,000	52,020
018	Children's Health Initiatives	1,432,313	1,453,959
019	Tobacco Education	200,000	200,000
020	CT Immunization Registry	220,807	220,807
037	Childhood Lead Poisoning	260,559	265,770
039	AIDS Services	3,922,809	3,992,265
043	Liability Coverage for Volunteer Retired Physicians	4,590	4,682
044	Breast and Cervical Cancer Detection and Treatment	1,913,441	1,951,710
045	Services for Children Affected by AIDS	280,500	286,110
046	Children with Special Health Care Needs	714,000	728,280
047	Medicaid Administration	3,263,319	3,495,126
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
607	Community Health Services	7,654,942	7,815,241
610	Emergency Medical Services Training	35,700	36,414
611	Emergency Medical Services Regional Offices	385,672	393,385
616	Rape Crisis	453,002	462,062
618	X-Ray Screening and Tuberculosis Care	609,340	621,527
620	Genetic Diseases Programs	690,904	704,722
625	Loan Repayment Program	194,500	194,500
626	Immunization Services	7,038,205	9,516,322
	PAYMENTS TO LOCAL GOVERNMENTS		
702	Local and District Departments of Health	4,382,585	4,146,010
703	Venereal Disease Control	226,721	231,255
705	School Based Health Clinics	5,164,704	5,334,399
	AGENCY TOTAL	**74,600,102**	**78,498,058**
4050	**OFFICE OF HEALTH CARE ACCESS**		
001	Personal Services	2,124,888	2,257,926
002	Other Expenses	461,368	461,368
005	Equipment	1,000	1,000
015	Administration-Uncompensated Care	158,702	170,758
	AGENCY TOTAL	**2,745,958**	**2,891,052**
4090	**OFFICE OF THE MEDICAL EXAMINER**		
001	Personal Services	3,120,555	3,303,000
002	Other Expenses	1,267,377	1,269,664
005	Equipment	67,500	7,500
	AGENCY TOTAL	**4,455,432**	**4,580,164**

		1999-2000 $	2000-2001 $
4100	**DEPARTMENT OF MENTAL RETARDATION**		
001	Personal Services	252,900,722	266,906,016
002	Other Expenses	21,623,616	21,642,087
005	Equipment	1,000	1,000
011	Human Resource Development	385,600	385,600
013	Family Support Grants	988,417	1,008,185
014	Pilot Programs for Client Services	2,099,985	2,141,985
027	Clinical Services	5,427,714	5,536,268
028	Early Intervention	13,159,833	13,670,030
032	Temporary Support Services	204,014	208,094
033	Community Temporary Support Services	67,000	68,340
035	Community Respite Care Programs	328,800	335,376
039	Workers' Compensation Claims	9,094,258	9,094,258
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
608	Rent Subsidy Program	2,393,904	2,553,334
612	Respite Care	1,918,372	2,113,767
616	Family Reunion Program	142,800	145,656
617	Employment Opportunities and Day Services	94,432,869	99,155,697
618	Family Placements	1,721,217	1,755,641
619	Emergency Placements	3,401,008	3,469,029
620	Community Residential Services	202,227,822	213,403,821
621	Pilot Program for Cooperative Placements	3,165,000	4,380,300
	AGENCY TOTAL	**615,683,951**	**647,974,484**
4400	**DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES**		
001	Personal Services	76,507,088	88,451,911
002	Other Expenses	9,679,311	9,839,582
005	Equipment	1,000	1,000
011	Corporation for Supportive Housing	1,062,893	1,084,151
020	Pre-Trial Drug Education	1,792,140	1,827,983
021	Pre-Trial Alcohol Education System	1,265,553	1,290,864
022	Managed Service System	9,618,567	9,800,938
023	Drug Treatment for Schizophrenia	1,768,195	1,768,195
029	Legal Services	420,303	428,709
030	Connecticut Mental Health Center	7,316,016	7,462,336
031	Capitol Region Mental Health Center	363,781	363,781
032	Professional Services	5,223,178	5,333,142
034	Regional Action Councils	970,817	986,233
035	General Assistance Managed Care	50,973,390	51,974,538
038	Chronic Gamblers Treatment and Rehabilitation	100,000	100,000
039	Workers' Compensation Claims	5,362,523	5,362,523
041	Nursing Home Screening	509,387	509,387
042	Special Populations	6,172,270	9,416,537
044	TBI Community Services	1,500,000	2,000,000

		1999-2000 $	2000-2001 $
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Grants for Substance Abuse Services	27,591,422	28,267,752
604	Governor's Partnership to Protect Connecticut's Workforce	459,000	468,180
606	Grants for Mental Health Services	68,236,112	69,614,594
608	Employment Opportunities	9,084,343	9,266,030
	AGENCY TOTAL	**285,977,289**	**305,618,366**
4430	**PSYCHIATRIC SECURITY REVIEW BOARD**		
001	Personal Services	218,947	235,678
002	Other Expenses	50,522	50,522
005	Equipment	1,000	1,000
	AGENCY TOTAL	**270,469**	**287,200**
	TOTAL	**983,743,201**	**1,039,859,324**
	HEALTH AND HOSPITALS		
	HUMAN SERVICES		
6100	**DEPARTMENT OF SOCIAL SERVICES**		
001	Personal Services	103,762,231	109,815,624
002	Other Expenses	43,856,536	42,611,005
005	Equipment	1,000	1,000
013	Financial Management Reporting	25,500	26,010
017	Children's Health Initiative	2,489,166	2,538,949
027	Independent Living Center - Administration	23,910	24,388
028	Anti-Hunger Programs	222,565	227,016
029	Blood Tests in Paternity Actions	214,200	218,484
031	State Food Stamp Supplement	1,610,218	2,186,788
036	Day Care Projects	506,226	516,351
037	Commission on Aging	250,000	250,000
038	Privatize Data Processing Services	33,152,042	33,753,564
040	HUSKY Program	14,551,524	19,456,657
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Vocational Rehabilitation	6,929,880	7,068,478
602	Medicaid	2,082,614,400	2,167,013,975
607	Old Age Assistance	32,851,676	33,942,181
608	Aid to the Blind	661,899	694,102
609	Aid to the Disabled	67,988,304	70,135,739
610	Temporary Assistance to Families	24,258,319	24,258,319
611	Temporary Assistance to Families - TANF	155,651,673	134,909,188
612	Adjustment of Recoveries	150,000	150,000
613	Emergency Assistance	500	500
614	Food Stamp Training Expenses	130,800	130,800
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	26,592,305	28,276,961

		1999-2000 $	2000-2001 $
616	Maternal and Child Health Services	2,922,606	2,981,058
617	DMHAS - Disproportionate Share	191,000,000	191,000,000
618	Connecticut Home Care Program	19,100,000	22,100,000
619	Human Resource Development-Hispanic Programs	108,881	111,059
620	Services to the Elderly	3,957,295	4,035,441
622	Safety Net Services	4,896,000	4,993,920
623	Transportation for Employment Independence Program	3,034,500	3,095,190
625	Opportunity Industrial Centers	320,398	326,806
626	Transitionary Rental Assistance	3,550,000	3,601,000
627	Refunds of Collections	1,400,000	1,400,000
630	Energy Assistance	2,775,657	2,831,170
638	Services for Persons with Disabilities	7,087,537	7,229,288
640	Child Care Services	6,002,584	6,002,584
641	Child Care Services - TANF/CCDBG	131,327,287	146,511,063
642	Residences for Persons with AIDS	2,035,716	2,076,430
644	Supplemental Nutrition Assistance	93,742	95,617
649	Housing/Homeless Services	8,323,329	18,697,196
651	Employment Opportunities	899,004	916,984
659	Human Resource Development	3,782,122	3,857,764
661	Child Day Care	13,042,700	13,303,554
663	Independent Living Centers	755,722	767,836
665	AIDS Drug Assistance	603,840	615,917
666	Shelter Services for Victims of Household Abuse	27,540	28,091
667	Disproportionate Share - Medical Emergency Assistance	210,000,000	207,000,000
669	State Administered General Assistance	77,119,930	76,863,106
670	School Readiness	5,383,765	5,899,664
671	Connecticut Children's Medical Center	7,000,000	7,000,000
672	Community Services	981,400	993,028
673	Indigent Immigrant Medical Services	500,000	510,000
	PAYMENTS TO LOCAL GOVERNMENTS		
706	Child Day Care	10,140,358	10,343,164
708	Human Resource Development	244,173	249,056
710	Human Resource Development-Hispanic Programs	11,912	12,150
712	Teenage Pregnancy Prevention Block Grant	1,020,000	1,040,400
713	School Based Child Health	6,500,000	6,600,000
733	Vocational Rehabilitation Transition Plan	39,780	40,576
734	Traumatic Brain Injury	55,590	56,702
	AGENCY TOTAL	**3,324,538,242**	**3,431,391,893**
	TOTAL HUMAN SERVICES	**3,324,538,242**	**3,431,391,893**

		1999-2000 $	2000-2001 $
	EDUCATION, MUSEUMS, LIBRARIES		
7001	**DEPARTMENT OF EDUCATION**		
001	Personal Services	94,457,179	100,068,258
002	Other Expenses	11,668,299	11,347,906
005	Equipment	1,000	1,000
011	Training Paraprofessionals for Teaching	339,700	339,700
013	Institutes for Educators	328,000	328,000
014	Basic Skills Exam Teachers in Training	1,225,700	1,258,794
015	Teachers' Standards Implementation Program	3,668,151	3,777,867
016	Early Childhood Program	35,092,500	40,092,500
024	Development of Mastery Exams Grades 4, 6 and 8	5,505,483	5,648,731
029	Primary Mental Health	294,000	294,000
034	Adult Education Action	300,000	300,000
039	Vocational Technical School Textbooks	800,000	800,000
040	Repair of Instructional Equipment	237,500	237,500
041	Minor Repairs to Plant	332,500	332,500
043	Connecticut Pre-Engineering Program	400,000	400,000
044	Contracting Instructional TV Services	209,000	209,000
045	Connecticut Writing Project	100,000	100,000
046	Jobs for Connecticut Graduates	275,000	275,000
047	Science and Technology - Jason Project	150,000	150,000
048	Hartford Public School Monitors	200,000	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	American School for the Deaf	6,916,865	7,216,295
603	RESC Leases	950,000	950,000
607	Regional Education Services	3,147,384	3,297,384
608	Omnibus Education Grants State Supported Schools	2,754,000	2,754,000
615	Head Start Services	3,100,000	3,100,000
616	Head Start Enhancement	2,000,000	2,000,000
617	Family Resource Centers	6,132,500	6,132,500
618	Nutmeg Games	50,000	50,000
619	Charter Schools	12,317,500	14,794,000
	PAYMENTS TO LOCAL GOVERNMENTS		
701	School Building Grants and Interest Subsidy	11,004	4,160
704	Vocational Agriculture	2,621,700	2,816,700
709	Transportation of School Children	43,200,000	45,200,000
710	Adult Education	15,995,000	16,945,000
713	Health and Welfare Services Pupils Private Schools	3,410,000	3,590,000
719	Education Equalization Grants	1,352,550,000	1,395,000,000

		1999-2000 $	2000-2001 $
720	Bilingual Education	2,252,000	2,252,000
723	Priority School Districts	20,336,250	20,057,500
724	Young Parents Program	259,080	259,080
726	Interdistrict Cooperation	11,959,000	11,959,000
732	School Breakfast Program	1,559,805	1,559,805
733	Excess Cost - Student Based	44,500,000	46,500,000
734	Excess Cost - Equity	11,500,000	11,500,000
736	Student Achievement Grant	1,500,000	1,500,000
737	Non-Public School Transportation	4,550,000	4,775,000
742	Celebration of Excellence	25,000	25,000
743	School to Work Opportunities	250,000	250,000
744	Extended School Hours and Support Programs	3,191,872	3,191,872
745	Youth Service Bureaus	2,843,398	2,843,398
747	OPEN Choice Program	6,175,000	9,375,000
748	Lighthouse Schools	600,000	300,000
750	Transitional School Districts	2,500,000	2,500,000
751	Early Reading Success	20,660,400	22,060,400
752	Magnet Schools	20,900,000	32,800,000
754	Middle School Math and Science Mastery Pilot	200,000	0
755	School Accountability	300,000	2,700,000
	AGENCY TOTAL	**1,766,801,770**	**1,846,418,850**
7101	**BOARD OF EDUCATION AND SERVICES FOR THE BLIND**		
001	Personal Services	3,828,912	4,041,479
002	Other Expenses	1,532,971	1,401,696
005	Equipment	0	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
604	Supplementary Relief and Services	120,931	123,350
605	Education of Handicapped Blind Children	5,738,166	5,738,166
606	Vocational Rehabilitation	984,825	1,004,522
607	Education of Pre-School Blind Children	124,887	124,887
609	Special Training for the Deaf Blind	347,588	354,540
610	Connecticut Radio Information Service	43,605	44,477
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Services for Persons with Impaired Vision	442,672	442,672
702	Tuition and Services-Public School Children	1,171,220	1,171,220
	AGENCY TOTAL	**14,335,777**	**14,448,009**
7102	**COMMISSION ON THE DEAF AND HEARING IMPAIRED**		
001	Personal Services	740,220	767,108
002	Other Expenses	166,046	165,686
005	Equipment	1,000	1,000
011	Part-Time Interpreters	293,647	303,925
	AGENCY TOTAL	**1,200,913**	**1,237,719**

		1999-2000 $	2000-2001 $
7104	**STATE LIBRARY**		
001	Personal Services	5,589,106	5,829,256
002	Other Expenses	963,981	863,981
005	Equipment	1,000	1,000
008	Equipment-Law Department	404,930	404,930
022	Library & Educational Materials	468,410	477,778
025	Statewide Data Base Program	407,174	422,317
026	Impressionist Art Trail	50,000	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Basic Cultural Resources Grant	2,840,109	2,903,311
602	Support Cooperating Library Service Units	823,986	840,466
604	Grants-Local Institutions in Humanities	354,000	358,080
605	Connecticut Educational Telecommunications Corporation	867,000	884,340
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Grants to Public Libraries	462,852	472,109
702	Connecticard Payments	711,792	726,028
	AGENCY TOTAL	**13,944,340**	**14,233,596**
7250	**DEPARTMENT OF HIGHER EDUCATION**		
001	Personal Services	2,271,095	2,286,752
002	Other Expenses	258,634	210,134
005	Equipment	1,000	1,000
027	Minority Advancement Program	2,796,044	2,854,965
028	Alternate Route to Certification	10,685	10,899
029	Student Community Services	16,027	16,348
030	National Service Act	527,697	538,251
032	International Initiatives	225,000	225,000
033	Minority Teacher Incentive Program	410,000	600,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
606	Capitol Scholarship Program	5,306,871	5,415,182
607	Awards to Children of Deceased/ Disabled Veterans	6,000	6,000
609	Connecticut Independent College Student Grant	16,949,378	18,776,929
621	Connecticut Aid for Public College Students	14,552,940	15,283,261
623	New England Board of Higher Education	373,126	392,017
	AGENCY TOTAL	**43,704,497**	**46,616,738**
7301	**UNIVERSITY OF CONNECTICUT**		
020	Operating Expenses	165,515,927	170,962,052
023	Tuition Freeze	4,991,458	4,991,458
	AGENCY TOTAL	**170,507,385**	**175,953,510**

		1999-2000 $	2000-2001 $
7302	**UNIVERSITY OF CONNECTICUT HEALTH CENTER**		
020	Operating Expenses	70,341,582	72,647,749
022	AHEC for Bridgeport	150,000	150,000
	AGENCY TOTAL	**70,491,582**	**72,797,749**
7401	**CHARTER OAK COLLEGE**		
020	Operating Expenses	1,173,059	1,230,528
021	Distance Learning Consortium	521,883	511,098
	AGENCY TOTAL	**1,694,942**	**1,741,626**
7601	**TEACHERS' RETIREMENT BOARD**		
001	Personal Services	1,430,513	1,521,128
002	Other Expenses	553,064	572,210
005	Equipment	1,000	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Retirement Contributions	204,445,443	214,665,698
602	Retirees Health Service Cost	3,773,550	3,999,930
603	Municipal Retiree Health Insurance Costs	4,554,000	4,719,000
	AGENCY TOTAL	**214,757,570**	**225,478,966**
7700	**REGIONAL COMMUNITY - TECHNICAL COLLEGES**		
020	Operating Expenses	108,417,068	116,936,748
023	Tuition Freeze	2,199,964	2,199,964
	AGENCY TOTAL	**110,617,032**	**119,136,712**
7800	**CONNECTICUT STATE UNIVERSITY**		
020	Operating Expenses	120,856,773	126,146,041
023	Tuition Freeze	6,491,229	6,491,229
	AGENCY TOTAL	**127,348,002**	**132,637,270**
	TOTAL EDUCATION, MUSEUMS, LIBRARIES	**2,535,403,810**	**2,650,700,745**
	CORRECTIONS		
8000	**DEPARTMENT OF CORRECTION**		
001	Personal Services	308,231,142	322,759,728
002	Other Expenses	66,945,709	68,039,821
005	Equipment	1,919,717	316,663
032	Stress Management	100,000	0
039	Workers' Compensation Claims	13,754,565	14,068,782
040	Inmate Medical Services	55,226,498	57,232,993
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Aid to Paroled and Discharged Inmates	76,664	76,664

		1999-2000 $	2000-2001 $
604	Legal Services to Prisoners	765,000	780,300
608	Volunteer Services	198,783	202,758
611	Community Residential Services	14,657,593	15,850,745
612	Community Non-Residential Services	1,047,296	1,068,242
	AGENCY TOTAL	**462,922,967**	**480,396,696**
8090	**BOARD OF PARDONS**		
002	Other Expenses	34,141	34,141
005	Equipment	100	100
	AGENCY TOTAL	**34,241**	**34,241**
8091	**BOARD OF PAROLE**		
001	Personal Services	4,067,908	4,605,945
002	Other Expenses	894,814	981,241
005	Equipment	35,470	49,042
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
611	Community Residential Services	1,243,269	1,420,706
612	Community Non-Residential Services	1,986,340	2,262,197
	AGENCY TOTAL	**8,227,801**	**9,319,131**
8100	**DEPARTMENT OF CHILDREN AND FAMILIES**		
001	Personal Services	170,424,766	185,935,763
002	Other Expenses	25,452,745	23,744,290
005	Equipment	1,000	1,000
011	Short Term Residential Treatment	609,917	622,187
035	Wilderness School Program	96,250	96,250
038	Substance Abuse Screening	1,651,690	1,695,146
039	Workers' Compensation Claims	1,988,611	1,988,611
040	Local Systems of Care	137,000	139,740
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Grants for Psychiatric Clinics for Children	11,232,971	11,459,668
603	Day Treatment Centers for Children	5,148,343	5,252,309
607	Treatment and Prevention of Child Abuse	5,037,877	5,150,050
610	Community Emergency Services	606,652	626,943
611	Community Preventive Services	2,653,580	2,707,389
612	Aftercare for Children	86,196	87,937
613	Family Violence Services	445,959	454,966
614	Health and Community Services	1,246,566	1,276,387
616	No Nexus Special Education	3,039,543	3,106,931
617	Family Preservation Services	5,454,178	5,577,883
618	Substance Abuse Treatment	2,658,746	2,712,442
619	Child Welfare Support Services	1,957,196	2,044,199
620	Juvenile Case Management Collaborative	572,129	583,684
624	Board and Care for Children - Adoption	23,679,268	24,187,926
625	Board and Care for Children - Foster	72,264,554	72,413,431
626	Board and Care for Children - Residential	103,288,167	110,775,737
	AGENCY TOTAL	**439,733,904**	**462,640,869**

		1999-2000 $	2000-2001 $
8129	**COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND**		
011	Children's Trust Fund	4,056,900	4,120,657
8200	**COUNTY SHERIFFS**		
001	Personal Services	1,639,034	1,721,599
002	Other Expenses	1,128,092	1,137,466
005	Equipment	2,100	2,100
011	Sheriffs Training	689,069	691,221
012	Special Deputy Sheriffs	23,538,301	23,573,886
013	Vaccination and Testing	81,500	83,500
	AGENCY TOTAL	**27,078,096**	**27,209,772**
	TOTAL	**942,053,909**	**983,721,366**
	CORRECTIONS		
	JUDICIAL		
9001	**JUDICIAL DEPARTMENT**		
001	Personal Services	169,168,375	179,413,601
002	Other Expenses	48,874,745	47,914,493
005	Equipment	1,882,494	1,301,936
011	Alternative Incarceration Program	27,980,832	29,452,629
012	Justice Education Center, Inc.	229,500	234,090
015	Juvenile Alternative Incarceration	17,944,427	18,653,316
018	Juvenile Justice Centers	2,674,938	2,728,437
019	Probate Court	500,000	500,000
020	Truancy Services	357,000	364,140
	AGENCY TOTAL	**269,612,311**	**280,562,642**
9002	**OFFICE OF VICTIM SERVICES**		
001	Personal Services	0	2,127,895
002	Other Expenses	0	798,213
005	Equipment	0	734,514
	AGENCY TOTAL	**0**	**3,660,622**
9007	**PUBLIC DEFENDER SERVICES COMMISSION**		
001	Personal Services	21,817,229	24,109,899
002	Other Expenses	1,231,330	1,342,816
005	Equipment	436,282	131,278
012	Special Public Defenders - Contractual	1,994,141	2,020,008
013	Special Public Defenders - Non-Contractual	1,859,012	1,877,976
014	Expert Witnesses	683,400	697,068
015	Training and Education	58,454	85,795
	AGENCY TOTAL	**28,079,848**	**30,264,840**
	TOTAL	**297,692,159**	**314,488,104**
	JUDICIAL		

		1999-2000 $	2000-2001 $
	NON-FUNCTIONAL		
9110	**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**		
006	Governor's Contingency Account	18,000	18,000
9120	**DEBT SERVICE - STATE TREASURER**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	903,162,720	954,266,246
603	UConn 2000 - Debt Service	36,881,418	49,988,725
604	CHEFA Day Care Security	2,500,000	2,500,000
	AGENCY TOTAL	**942,544,138**	**1,006,754,971**
9201	**RESERVE FOR SALARY ADJUSTMENTS**		
006	Reserve for Salary Adjustments	8,400,000	8,000,000
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**		
039	Workers' Compensation Claims	11,705,563	11,693,067
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
9601	**JUDICIAL REVIEW COUNCIL**		
001	Personal Services	106,993	110,767
002	Other Expenses	92,200	92,200
005	Equipment	1,000	1,000
	AGENCY TOTAL	**200,193**	**203,967**
9605	**REFUNDS OF PAYMENTS**		
002	Other Expenses	450,000	450,000
9701	**FIRE TRAINING SCHOOLS**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Willimantic	80,050	81,650
602	Torrington	53,970	55,050
603	New Haven	36,130	36,850
604	Derby	36,130	36,850
606	Wolcott	47,350	48,300
607	Fairfield	36,130	36,850
608	Hartford	63,950	65,230
609	Middletown	28,050	28,610
	AGENCY TOTAL	**381,760**	**389,390**
9702	**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Maintenance of County Base Fire Radio Network	21,420	21,850

		1999-2000 $	2000-2001 $
9703	**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Maintenance of Statewide Fire Radio Network	14,280	14,570
9704	**EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Equal Grants to Thirty-Four Non Profit General Hospitals	34	34
9706	**CONNECTICUT STATE POLICE ASSOCIATION**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Connecticut State Police Association	178,000	178,000
9707	**CONNECTICUT STATE FIREMEN'S ASSOCIATION**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Connecticut State Firemen's Association	204,000	208,080
9710	**INTERSTATE SANITATION COMMISSION**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Interstate Sanitation Commission	3,400	3,470
9801	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY**		
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Reimbursements to Towns for Loss of Taxes on State Property	63,232,979	63,778,364
9804	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY**		
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	97,163,154
9903	**UNEMPLOYMENT COMPENSATION**		
002	Other Expenses	4,335,000	4,575,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**		
002	Other Expenses	212,947,331	255,460,183

		1999-2000 $	2000-2001 $
9910	**HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM**		
002	Other Expenses	15,220,000	16,200,000
9911	**PENSIONS AND RETIREMENTS-OTHER STATUTORY**		
002	Other Expenses	1,580,000	1,675,000
9912	**JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT**		
002	Other Expenses	9,324,239	9,837,077
9913	**INSURANCE - GROUP LIFE**		
002	Other Expenses	2,758,000	3,490,000
9916	**TUITION REIMBURSEMENT - TRAINING AND TRAVEL**		
006	Other Current Expenses	1,712,000	1,712,000
9926	**EMPLOYERS SOCIAL SECURITY TAX**		
002	Other Expenses	148,231,362	164,188,532
9932	**STATE EMPLOYEES HEALTH SERVICE COST**		
002	Other Expenses	221,813,694	227,139,063
9933	**RETIRED STATE EMPLOYEES HEALTH SERVICE COST**		
002	Other Expenses	164,030,000	169,000,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**943,800,846**	**1,015,687,734**
	TOTAL NON-FUNCTIONAL	**1,906,468,547**	**2,042,153,772**
	TOTAL GENERAL FUND	**10,742,150,694**	**11,245,702,570**
	LESS:		
	Legislative Unallocated Lapses	-1,000,000	-1,000,000
	Estimated Unallocated Lapses	-85,000,000	-85,000,000
	General Personal Services Reduction	-13,600,000	-13,500,000
	General Other Expenses Reductions	-11,000,000	-11,000,000
	IT Savings	-50,000,000	-50,000,000
	NET - GENERAL FUND	**10,581,550,694**	**11,085,202,570**

Sec. 2 and 12. The following sums are appropriated for the annual period as indicated and for the purposes described.

01201 SPECIAL TRANSPORTATION FUND

		1999-2000 $	2000-2001 $
	GENERAL GOVERNMENT		
1220	**STATE INSURANCE AND RISK MANAGEMENT BOARD**		
002	Other Expenses	2,081,000	2,142,275
	TOTAL	**2,081,000**	**2,142,275**
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
2101	**MOTOR VEHICLE DEPARTMENT**		
001	Personal Services	35,996,744	36,656,029
002	Other Expenses	13,015,971	13,015,971
005	Equipment	702,000	645,000
011	Graduated Licenses	200,000	200,000
013	Insurance Enforcement	360,000	360,000
	AGENCY TOTAL	**50,274,715**	**50,877,000**
	TOTAL	**50,274,715**	**50,877,000**
	REGULATION AND PROTECTION		
	TRANSPORTATION		
5000	**DEPARTMENT OF TRANSPORTATION**		
001	Personal Services	117,534,240	121,754,734
002	Other Expenses	35,709,729	35,653,641
005	Equipment	1,500,000	1,500,000
006	Highway and Planning Research	2,577,245	2,607,929
007	Minor Capital Projects	350,000	350,000
008	Highway & Bridge Renewal-Equipment	4,000,000	4,000,000
011	Handicapped Access Program	7,420,669	7,420,669
014	Hospital Transit for Dialysis	113,000	113,000
023	Rail Operations	60,937,821	62,739,956
024	Bus Operations	61,842,796	64,291,885
026	Tweed-New Haven Airport	600,000	600,000
027	Dial-A-Ride	2,500,000	2,500,000
069	Highway and Bridge Renewal	11,600,000	12,000,000
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Aircraft Registration	291,000	0
714	Town Aid Road Grants	35,000,000	35,000,000
	AGENCY TOTAL	**341,976,500**	**350,531,814**
	TOTAL	**341,976,500**	**350,531,814**
	TRANSPORTATION		

		1999-2000 $	2000-2001 $
	NON-FUNCTIONAL		
9120	**DEBT SERVICE - STATE TREASURER**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	385,955,080	407,228,880
9201	**RESERVE FOR SALARY ADJUSTMENTS**		
006	Reserve for Salary Adjustments	369,200	380,000
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**		
039	Workers' Compensation Claims	1,924,548	1,997,044
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
9605	**REFUNDS OF PAYMENTS**		
002	Other Expenses	1,858,870	2,140,000
9903	**UNEMPLOYMENT COMPENSATION**		
002	Other Expenses	254,000	264,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**		
002	Other Expenses	27,636,000	30,154,000
9913	**INSURANCE - GROUP LIFE**		
002	Other Expenses	120,000	180,000
9926	**EMPLOYERS SOCIAL SECURITY TAX**		
002	Other Expenses	11,657,000	11,994,000
9932	**STATE EMPLOYEES HEALTH SERVICE COST**		
002	Other Expenses	16,834,000	17,020,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	58,359,870	61,752,000
	TOTAL NON-FUNCTIONAL	446,608,698	471,357,924
	TOTAL SPECIAL TRANSPORTATION FUND	840,940,913	874,909,013
	LESS:		
	Estimated Unallocated Lapses	-20,000,000	-20,000,000
	NET - SPECIAL TRANSPORTATION FUND	820,940,913	854,909,013

Sec. 3 and 13. The following sums are appropriated for the annual period as indicated and for the purposes described.

01114 MASHANTUCKET PEQUOT AND MOHEGAN FUND

		1999-2000	2000-2001
		$	$
	NON-FUNCTIONAL		
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
9802	**MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT**		
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Grants to Towns	135,000,000	135,000,000
	TOTAL	**135,000,000**	**135,000,000**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
	TOTAL	**135,000,000**	**135,000,000**
	NON-FUNCTIONAL		
	TOTAL	**135,000,000**	**135,000,000**
	MASHANTUCKET PEQUOT AND MOHEGAN FUND		

Sec. 4 and 14. The following sums are appropriated for the annual period as indicated and for the purposes described.

01115 SOLDIERS, SAILORS AND MARINES' FUND

		1999-2000	2000-2001
		$	$
	GENERAL GOVERNMENT		
1312	**DEPARTMENT OF VETERANS AFFAIRS**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
604	Burial Expenses	9,000	9,000
605	Headstones	243,000	243,000
	AGENCY TOTAL	**252,000**	**252,000**
	TOTAL	**252,000**	**252,000**
	GENERAL GOVERNMENT		

		1999-2000 $	2000-2001 $
	HUMAN SERVICES		
6301	**SOLDIERS, SAILORS AND MARINES' FUND**		
001	Personal Services	806,000	841,000
002	Other Expenses	453,000	422,000
005	Equipment	26,500	8,500
021	Award Payments to Veterans	1,820,000	1,850,000
	AGENCY TOTAL	**3,105,500**	**3,121,500**
	TOTAL HUMAN SERVICES	**3,105,500**	**3,121,500**
	TOTAL SOLDIERS, SAILORS AND MARINES' FUND	**3,357,500**	**3,373,500**

Sec. 5 and 15. The following sums are appropriated for the annual period as indicated and for the purposes described.

01129 REGIONAL MARKET OPERATION FUND

		1999-2000 $	2000-2001 $
	CONSERVATION AND DEVELOPMENT		
3002	**DEPARTMENT OF AGRICULTURE**		
001	Personal Services	373,739	382,228
002	Other Expenses	282,967	277,809
005	Equipment	20,500	1,500
	AGENCY TOTAL	**677,206**	**661,537**
	TOTAL CONSERVATION AND DEVELOPMENT	**677,206**	**661,537**
	NON-FUNCTIONAL		
9120	**DEBT SERVICE - STATE TREASURER**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	164,000	172,000
	TOTAL NON-FUNCTIONAL	**164,000**	**172,000**
	TOTAL REGIONAL MARKET OPERATION FUND	**841,206**	**833,537**

Sec. 6 and 16. The following sums are appropriated for the annual period as indicated and for the purposes described.

01103 BANKING FUND

		1999-2000 $	2000-2001 $
	REGULATION AND PROTECTION		
2402	**DEPARTMENT OF BANKING**		
001	Personal Services	8,485,804	8,675,566
002	Other Expenses	2,229,370	2,291,119
005	Equipment	99,334	373,600
040	Fringe Benefits	3,159,632	3,193,891
045	Indirect Overhead	259,560	266,364
	AGENCY TOTAL	**14,233,700**	**14,800,540**
	TOTAL REGULATION AND PROTECTION	**14,233,700**	**14,800,540**
	TOTAL BANKING FUND	**14,233,700**	**14,800,540**

Sec. 7 and 17. The following sums are appropriated for the annual period as indicated and for the purposes described.

01104 INSURANCE FUND

		1999-2000 $	2000-2001 $
	REGULATION AND PROTECTION		
2403	**DEPARTMENT OF INSURANCE**		
001	Personal Services	10,964,703	11,381,747
002	Other Expenses	2,301,502	2,192,170
005	Equipment	231,000	250,000
040	Fringe Benefits	4,584,633	4,140,629
045	Indirect Overhead	350,000	350,000
	AGENCY TOTAL	**18,431,838**	**18,314,546**
	TOTAL REGULATION AND PROTECTION	**18,431,838**	**18,314,546**
	TOTAL INSURANCE FUND	**18,431,838**	**18,314,546**

Sec. 8 and 18. The following sums are appropriated for the annual period as indicated and for the purposes described.

01106 CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

		1999-2000 $	2000-2001 $
	REGULATION AND PROTECTION		
2406	**OFFICE OF CONSUMER COUNSEL**		
001	Personal Services	1,260,163	1,292,117
002	Other Expenses	475,826	489,924
005	Equipment	16,030	13,000
040	Fringe Benefits	521,209	465,162
045	Indirect Overhead	73,111	73,111
	AGENCY TOTAL	**2,346,339**	**2,333,314**
2407	**DEPARTMENT OF PUBLIC UTILITY CONTROL**		
001	Personal Services	9,919,820	10,109,828
002	Other Expenses	2,510,081	2,329,121
005	Equipment	217,500	192,000
040	Fringe Benefits	4,111,920	3,647,420
045	Indirect Overhead	478,611	491,534
046	Nuclear Energy Advisory Council	10,000	10,000
	AGENCY TOTAL	**17,247,932**	**16,779,903**
	TOTAL REGULATION AND PROTECTION	**19,594,271**	**19,113,217**
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	**19,594,271**	**19,113,217**

Sec. 9 and 19. The following sums are appropriated for the annual period as indicated and for the purposes described.

01108 WORKERS' COMPENSATION FUND

		1999-2000 $	2000-2001 $
	REGULATION AND PROTECTION		
2610	**LABOR DEPARTMENT**		
011	Occupational Health Clinics	656,986	674,725
2904	**WORKERS' COMPENSATION COMMISSION**		
001	Personal Services	8,750,452	9,036,728
002	Other Expenses	3,406,867	3,558,789

		1999-2000 $	2000-2001 $
005	Equipment	137,350	69,600
011	Criminal Justice Fraud Unit	436,987	450,097
012	Rehabilitative Services	5,172,644	5,312,305
040	Fringe Benefits	3,249,525	2,908,950
045	Indirect Overhead	1,275,520	1,309,959
	AGENCY TOTAL	**22,429,345**	**22,646,428**
	TOTAL	**23,086,331**	**23,321,153**
	REGULATION AND PROTECTION		
	TOTAL	**23,086,331**	**23,321,153**
	WORKERS' COMPENSATION FUND		

Sec. 10 and 20. The following sums are appropriated for the annual period as indicated and for the purposes described.

01139 CRIMINAL INJURIES COMPENSATION FUND

		1999-2000 $	2000-2001 $
	JUDICIAL		
9001	**JUDICIAL DEPARTMENT**		
011	Criminal Injuries Compensation	1,900,000	0
9002	**OFFICE OF VICTIM SERVICES**		
011	Criminal Injuries Compensation	0	1,900,000
	TOTAL	**1,900,000**	**1,900,000**
	JUDICIAL		
	TOTAL	**1,900,000**	**1,900,000**
	CRIMINAL INJURIES COMPENSATION FUND		

Sec. 21. Moneys received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 22. Any appropriation, or portion thereof, made from the General Fund under sections 1 and 11 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. 23. The Secretary of the Office of Policy and Management shall monitor General Fund expenditures, for Personal Services, during the fiscal years ending June 30 2000, and June 30, 2001, in order to reduce expenditures for such purpose by $13,600,000 and $13,500,000, respectively. The provisions of this section shall not apply to the constituent units of The State System of Higher Education, provided the Governor shall modify or reduce requisitions for allotments during the fiscal years ending June 30, 2000, and June 30, 2001, in order to reduce expenditures for Personal Services during each fiscal year. For the fiscal year ending June 30, 2000, the reductions shall be as follows: The University of Connecticut shall be reduced by $852,232; The University of Connecticut Health Center shall be reduced by $352,458; the Regional Community-Technical Colleges shall be reduced by $558,087, and the Connecticut State University shall be reduced by $636,494. For the fiscal year ending June 30 2001, the reductions shall be as follows: The University of Connecticut shall be reduced by $879,768; The University of Connecticut Health Center shall be reduced by $363,989; the Regional Community-Technical Colleges shall be reduced by $595,685, and the Connecticut State University shall be reduced by $663,186.

Sec. 24. The Secretary of the Office of Policy and Management shall monitor General Fund expenditures, for Other Expenses, during the fiscal years ending June 30, 2000, and June 30, 2001, in order to reduce expenditures for such purpose during each fiscal year by $11,000,000. The provisions of this section shall not apply to the constituent units of The State System of Higher Education.

Sec. 25. Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes and subsection (f) of section 4-89 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for allotments during the fiscal years ending June 30, 2000, and June 30, 2001, in order to achieve collective bargaining and related savings, required under this act, any other public or special act, or any collectively bargained agreement.

Sec. 26. (a) Appropriations for Personal Services in sections 1, 2, 11 and 12 of this act may be transferred from agencies to the Reserve for Salary Adjustments account upon the recommendation of the Governor and the approval of the Finance Advisory Committee to reflect a more accurate impact of collective bargaining and related costs.

(b) The appropriations to the Reserve for Salary Adjustments account in sections 1, 2, 11 and 12 of this act, and any transfers to the account pursuant to subsection (a) of this section, may be transferred and necessary additions from the resources of special funds may be made by the Governor to give effect to salary increases, other employee benefits, agency costs related to staff reductions, including accrual payments, or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 27. (a) That portion of unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in special act 97-21, public act 97-11 of the June special session, and special act 98-6, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 1999, or June 30, 2000, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 2000, and June 30, 2001.

(b) That portion of unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in sections 1 and 2 of this act, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 2000, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2001.

Sec. 28. The unexpended balance of the funds appropriated to the State Comptroller in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and in section 1 of special act 95-12, for State Employees Retirement Data Base, and carried forward by section 29 of special act 95-12, as amended by section 11 of special act 96-8, and by section 30 of

special act 97-21, as amended by section 7 of special act 98-6, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for development of payroll, time and attendance, accounting and database systems during the fiscal years ending June 30, 2000, and June 30, 2001.

Sec. 29. The unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Drug Enforcement Program, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 30. The unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Justice Assistance Grants, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 31. Funding for the Department of Veterans Affairs for Other Expenses in section 1 of this act includes $100,000 for a study regarding the appropriate level of care to be provided at the Veterans' Home and Hospital. The department will develop the request for proposal for this study in consultation with the Office of Policy and Management.

Sec. 32. (a) The unexpended balance of the funds appropriated to the Department of Administrative Services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for development of a hospital billing system, and carried forward by section 34 of special act 95-12, as amended by section 15 of special act 96-8, and section 36 of special act 97-21, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2000, and June 30, 2001.

(b) The unexpended balance of the funds appropriated to the Department of Administrative Services in section 1 of special act 95-12, for development of a hospital billing system, and carried forward by section 34 of special act 95-12, as amended by section 15 of special act 96-8 and section 36 of special act 97-21, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2000, and June 30, 2001.

(c) Notwithstanding the provisions of subsections (a) and (b) of this section, the funds carried forward pursuant to said subsections shall not exceed $3,000,000.

Sec. 33. The unexpended balance of funds appropriated to the Department of Information Technology in special act 98-2 and special act 98-6, for use by the department or for transfers to state agencies for Year 2000 Conversions, shall not lapse on June 30, 1999, and any such funds unexpended by the department or by any state agency to which such funds were transferred shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 34. Up to $75,000 appropriated to the Police Officer Standards and Training Council in section 11 of special act 95-12, as amended by section 1 of special act 96-8, and carried forward by section 37 of special act 97-21, as amended by section 7 of special act 98-6, for completion of the office automation project, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 35. (a) The unexpended balance of funds transferred from the Labor Department to the Department of Social Services in subsection (e) of section 121 of public act 97-2 of the June special session, for employment services, and carried forward by section 20 of special act 98-6, shall not lapse on June 30, 1999, and shall continue to be made available to the Labor Department, for employment services, during the fiscal year ending June 30, 2000.

(b) The unexpended balance of funds appropriated to the Labor Department, in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for One-Stop Employment Services, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

(c) The unexpended balance of funds appropriated to the Labor Department in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Welfare-to-Work Grant Program, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2000, and June 30, 2001.

(d) The unexpended balance of funds appropriated to the Labor Department in section 1 of special act 97-21, for One-Stop Employment Services, and carried forward by section 17 of special act 98-6, shall not lapse on June 30, 1999 and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 36. (a) Up to $100,000 appropriated to the Department of Economic and Community Development in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Industry Cluster Initiative, shall not lapse on June 30, 1999, and such funds shall be transferred to the Department of Education and made available during the fiscal year ending June 30, 2000, for the Nutmeg State Games for the purpose of attracting the State Games of America to Connecticut.

(b) Up to $100,000 appropriated to the Department of Agriculture in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Oyster Program, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

(c) Up to $37,500 appropriated to the Department of Environmental Protection in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Electric Restructuring, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 37. During each of the fiscal years ending June 30, 2000, and June 30, 2001, $1,000,000 of the federal funds received by the Department of Education from Part B of the Individuals with Disabilities Education Act shall be transferred to the Department of Mental Retardation for the Birth-to-Three program.

Sec. 38. All funds appropriated to the Department of Social Services for the Department of Mental Health and Addiction Services/Medicaid Disproportionate Share shall be expended by the Department of Social Services in such amounts and at such times as prescribed by the Office of Policy and Management. The Department of Social Services shall make disproportionate share payments to hospitals in the Department of Mental Health and Addiction Services for operating expenses and for related fringe benefit expenses. Funds received by the hospitals in the Department of Mental Health and Addiction Services for fringe benefits shall be used to reimburse the Comptroller. All other funds received by the hospitals in the Department of Mental Health and Addiction Services shall be deposited to grants - other than federal accounts. All disproportionate share payments not expended in grants - other than federal accounts shall lapse at the end of the fiscal year.

Sec. 39. (a) Funds appropriated to the Department of Social Services in sections 1 and 11 of this act, for the Traumatic Brain Injury account and the Services to Persons with Disabilities account, for traumatic brain injury services, shall be transferred to the Medicaid account commensurate with the expenditures made on behalf of the clients moving into the ABI Waiver program.

(b) The Department of Social Services may pay for contractual services for the administration of the child care subsidy program with funds appropriated for the Child Care Subsidies account.

Sec. 40. The unexpended balance of the funds transferred by the Finance Advisory Committee in October 1998, to the Department of Social Services, for the hospital assistance program, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2000, and June 30, 2001.

Sec. 41. Up to $300,000 of the funds appropriated to the Department of Social Services, for Financial Management Reporting, in section 1 of special act 97-21 and carried forward by section 10 of special act 98-6, and the unexpended balance of funds appropriated to the Department of Social Services in section 1 of public act 91-3 of the June special session, for such purpose and carried forward by section 27 of special act 92-13, section 25 of public act 93-80, section 30 of public act 94-1 of the May special session, section 41 of special act 95-12, as amended by section 16 of special act 96-8, section 45 of special act 97-1, and section 10 of special act 98-6, shall not lapse on June 30, 1999. Such funds shall be available for expenditure for the purposes of establishing a financial management accounting system and a contract management system during the fiscal years ending June 30, 2000, and June 30, 2001.

Sec. 42. Notwithstanding the provisions of section 10-183z of the general statutes, the appropriation to the Teachers' Retirement Fund for the fiscal year ending June 30, 2000, and the fiscal year ending June 30, 2001, shall be at the level of the appropriation for such purpose in section 1 and section 11 of this act.

Sec. 43. (a) The following sums are appropriated from the General Fund, for the purposes herein specified, for the fiscal year ending June 30, 1999:

	$
LEGISLATIVE MANAGEMENT	
Personal Services	845,093
Security Cameras	359,813
Building Access Systems	194,299
Redistricting	1,400,000
Energy Management System	215,888
AGENCY TOTAL	3,015,093
AUDITORS OF PUBLIC ACCOUNTS	
Personal Services	268,153
Other Expenses	120,000
AGENCY TOTAL	388,153
COMMISSION ON THE STATUS OF WOMEN	
Personal Services	15,786
COMMISSION ON CHILDREN	
Personal Services	15,900
LATINO AND PUERTO RICAN AFFAIRS COMMISSION	
Personal Services	10,920
AFRICAN-AMERICAN AFFAIRS COMMISSION	
Personal Services	8,425
GOVERNOR'S OFFICE	
Personal Services	76,128

SECRETARY OF THE STATE	
Personal Services	82,515
LIEUTENANT GOVERNOR'S OFFICE	
Personal Services	7,877
ELECTIONS ENFORCEMENT COMMISSION	
Personal Services	23,676
ETHICS COMMISSION	
Personal Services	24,113
Lobbyist Electronic Filing Program	200,000
AGENCY TOTAL	224,113
FREEDOM OF INFORMATION COMMISSION	
Personal Services	33,212
JUDICIAL SELECTION COMMISSION	
Personal Services	2,269
STATE PROPERTIES REVIEW BOARD	
Personal Services	11,459
STATE TREASURER	
Personal Services	119,977
STATE COMPTROLLER	
Personal Services	527,793
DEPARTMENT OF REVENUE SERVICES	
Personal Services	1,667,973
Tax Rebate Program	96,200,000
AGENCY TOTAL	97,867,973
DIVISION OF SPECIAL REVENUE	
Personal Services	327,519
STATE INSURANCE AND RISK MANAGEMENT BOARD	
Personal Services	7,231
OFFICE OF POLICY AND MANAGEMENT	
Personal Services	495,267
Tall Ships	1,700,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Arts Grants	6,000,000
PAYMENTS TO LOCAL GOVERNMENTS	
One-Time Local Capital Improvement Program (LoCIP) Grants	20,000,000
Drug Enforcement Program	1,300,000
AGENCY TOTAL	29,495,267

DEPARTMENT OF VETERANS AFFAIRS	
Personal Services	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	717,757
Women's Veterans Memorial	50,000
World War II Memorial	238,000
AGENCY TOTAL	1,005,757
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Personal Services	626,562
DEPARTMENT OF INFORMATION TECHNOLOGY	
Personal Services	60,117
Year 2000 Conversion	15,000,000
E-Forms Licenses	1,700,000
AGENCY TOTAL	16,760,117
DEPARTMENT OF PUBLIC WORKS	
Personal Services	238,876
Management Services	9,290
Facilities Design Expenses	68,747
Capital Projects Revolving Fund Deficit Payment	6,000,000
AGENCY TOTAL	6,316,913
ATTORNEY GENERAL	
Personal Services	876,061
OFFICE OF THE CLAIMS COMMISSIONER	
Personal Services	7,237
DIVISION OF CRIMINAL JUSTICE	
Personal Services	1,134,871
DEPARTMENT OF PUBLIC SAFETY	
Personal Services	2,686,877
POLICE OFFICER STANDARDS AND TRAINING COUNCIL	
Personal Services	55,689
BOARD OF FIREARMS PERMIT EXAMINERS	
Personal Services	2,115
MILITARY DEPARTMENT	
Personal Services	128,380
COMMISSION ON FIRE PREVENTION AND CONTROL	
Personal Services	41,523

DEPARTMENT OF CONSUMER PROTECTION	
Personal Services	329,479
LABOR DEPARTMENT	
Personal Services	310,264
Jobs First Employment Services	134,615
AGENCY TOTAL	444,879
OFFICE OF THE VICTIM ADVOCATE	
Personal Services	6,044
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	
Personal Services	192,884
Human Rights Referees	25,000
AGENCY TOTAL	217,884
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES	
Personal Services	76,371
OFFICE OF THE CHILD ADVOCATE	
Personal Services	14,039
DEPARTMENT OF AGRICULTURE	
Personal Services	121,470
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Personal Services	954,846
Mosquito Control	4,392
Dam Maintenance	3,201
Emergency Spill Response	143,754
Emergency Response Commission	4,136
Aerial Photo Survey	300,000
AGENCY TOTAL	1,410,329
COUNCIL ON ENVIRONMENTAL QUALITY	
Personal Services	4,071
CONNECTICUT HISTORICAL COMMISSION	
Personal Services	28,022
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	
Personal Services	266,802
Amistad Project	300,000
AGENCY TOTAL	566,802
AGRICULTURAL EXPERIMENT STATION	
Personal Services	166,641

DEPARTMENT OF PUBLIC HEALTH	
Personal Services	1,106,164
Medicaid Administration	109,764
AGENCY TOTAL	1,215,928
OFFICE OF HEALTH CARE ACCESS	
Personal Services	73,557
Administration-Uncompensated Care	6,014
Distressed Hospital Evaluation	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Distressed Hospitals Loan Program	8,000,000
AGENCY TOTAL	9,079,571
OFFICE OF THE MEDICAL EXAMINER	
Personal Services	112,445
DEPARTMENT OF MENTAL RETARDATION	
Personal Services	9,260,625
Pilot Program Client Services	20,587
Early Intervention	126,896
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Employment Opportunities and Day Services	1,123,995
Community Residential Services	2,380,273
Family Placements	16,875
Emergency Placements	33,344
Pilot Program for Cooperative Placements	7,500
AGENCY TOTAL	12,970,095
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Personal Services	7,446,763
Corporation for Supportive Housing	10,421
Managed Service System	94,398
Legal Services	4,121
Regional Action Councils	7,557
General Assistance Managed Care	499,739
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Substance Abuse Grants	276,422
Mental Health Grants	652,312
Employment Opportunities	89,062
AGENCY TOTAL	9,080,795
PSYCHIATRIC SECURITY REVIEW BOARD	
Personal Services	8,129
DEPARTMENT OF SOCIAL SERVICES	
Personal Services	3,961,258
Commission on Aging	7,514
Privatize Data Processing Services	190,612

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Medicaid	41,300,000
Old Age Assistance	62,783
Aid to the Blind	1,377
Aid to the Disabled	103,286
AGENCY TOTAL	45,626,830
DEPARTMENT OF EDUCATION	
Personal Services	3,257,675
Hartford Public School System Audit	600,000
PAYMENTS TO LOCAL GOVERNMENTS	
Library Book Grants to Schools	3,147,000
AGENCY TOTAL	7,004,675
BOARD OF EDUCATION AND SERVICES FOR THE BLIND	
Personal Services	136,513
COMMISSION ON THE DEAF AND HEARING IMPAIRED	
Personal Services	25,432
STATE LIBRARY	
Personal Services	182,306
Relocation of State Library Archives	2,000,000
AGENCY TOTAL	2,182,306
DEPARTMENT OF HIGHER EDUCATION	
Personal Services	80,803
Higher Education State Matching Grant Fund	8,635,000
AGENCY TOTAL	8,715,803
UNIVERSITY OF CONNECTICUT	
Operating Expenses	8,650,667
UNIVERSITY OF CONNECTICUT HEALTH CENTER	
Operating Expenses	2,596,513
CHARTER OAK COLLEGE	
Operating Expenses	39,570
Distance Learning Consortium	5,731
AGENCY TOTAL	45,301
TEACHERS' RETIREMENT BOARD	
Personal Services	53,725
Computer Software	1,500,000
AGENCY TOTAL	1,553,725
REGIONAL COMMUNITY-TECHNICAL COLLEGES	
Operating Expenses	3,709,924

CONNECTICUT STATE UNIVERSITY	
Operating Expenses	4,489,368
DEPARTMENT OF CORRECTION	
Personal Services	10,947,032
Inmate Medical Services	960,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Community Residential Services	143,702
Community Nonresidential Services	10,268
AGENCY TOTAL	12,061,002
BOARD OF PAROLE	
Personal Services	136,902
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Community Residential Services	10,582
Community Nonresidential Services	15,873
AGENCY TOTAL	163,357
DEPARTMENT OF CHILDREN AND FAMILIES	
Personal Services	6,097,512
Short Term Residential	5,980
Children's Trust Fund	30,950
Substance Abuse Screening	21,095
Local Systems of Care	2,686
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Day Treatment Centers for Children	60,808
Community Emergency Services	13,006
No Nexus Special Education	38,360
Board and Care for Children-Adoption	306,282
Board and Care for Children-Foster	240,796
Board and Care for Children-Residential	1,313,921
Grants for Psychiatric Clinics for Children	110,127
Treatment and Prevention of Child Abuse	55,243
Community Preventive Services	26,121
Aftercare for Children	845
Family Violence Services	4,372
Health and Community Services	14,476
Family Preservation Services	64,094
Substance Abuse Treatment	26,066
Child Welfare Support Services	21,010
Juvenile Case Management Collaborative	5,609
AGENCY TOTAL	8,459,360
COUNTY SHERIFFS	
Personal Services	54,433
JUDICIAL DEPARTMENT	
Personal Services	6,035,464
Alternative Incarceration Program	313,911
Juvenile Alternative Incarceration	196,546
Juvenile Justice Centers	63,447
AGENCY TOTAL	6,609,368

PUBLIC DEFENDER SERVICES COMMISSION	
Personal Services	761,956
Legal Fees	400,000
AGENCY TOTAL	1,161,956
JUDICIAL REVIEW COUNCIL	
Personal Services	1,990
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
PAYMENTS TO LOCAL GOVERNMENTS	
Reimbursements To Towns For Loss Of Taxes On State Property	200,000
EMPLOYERS SOCIAL SECURITY TAX	
Other Expenses	8,000,000
TOTAL GENERAL FUND	$319,204,905

(b) The appropriations in subsections (a) and (d) to (f), inclusive, of this section shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 2000.

(c) The sum of $2,500,000 appropriated to The University of Connecticut in subsection (a) of this section, for Operating Expenses, shall be used for the settlement of the outstanding claim on The University of Connecticut Educational Properties Inc. site. Such funds shall not be expended until the Attorney General notifies the joint standing committee on appropriations of the terms of the settlement.

(d) The sum of $3,900,000 is appropriated to the Department of Transportation, from the Special Transportation Fund, for the fiscal year ending June 30, 1999, for litigation settlement costs.

(e) The sum of $20,000 appropriated to the Permanent Commission on the Status of Women in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Other Expenses, shall be transferred to the State Library and shall be used by the State Commission on the Arts for a grant to the Connecticut Women's Hall of Fame, Inc., of Hartford.

(f) The sum of $56,000 appropriated to the African-American Affairs Commission in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Other Expenses, shall be transferred to the State Library and shall be used by the State Commission on the Arts for a grant to the Dr. John E. Rogers African American Cultural Center, Inc., of Hartford.

(g) Up to $2,000,000 of the unexpended funds appropriated to the Department of Transportation in section 12 of special act 97-21, as amended by section 2 of special act 98-6, for Rail Operations, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for litigation settlement costs.

(h) The funds appropriated to the Department of Transportation in this section, and the funds carried forward in the Department of Transportation in this section, for litigation settlement costs, shall not be expended for any other purpose.

Sec. 44. The sum of $55,000,000 is appropriated from the General Fund, to the Department of Education, for the fiscal year ending June 30, 1999. Such funds shall not lapse on June 30, 1999, and shall continue to be available for expenditure during the fiscal year ending June 30, 2000, for avoiding the issuance of debt for interest subsidy grants made pursuant to sections 10-292c to 10-292n, inclusive, of the general statutes.

Sec. 45. The unexpended balance of the funds appropriated to the Department of Revenue Services in section 40 of special act 98-6 for the Tax Rebate program shall not lapse on June 30, 1999, and such funds shall be available for the Rebate "99" program and the costs incurred in its administration, during the fiscal year ending June 30, 2000.

Sec. 46. (a) Up to $600,000 of the unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of special act 97-21, as amended by section 1 of special act 98-6, shall not lapse on June 30, 1999, and such funds shall be available for expenditure, for Other Expenses, during the fiscal years ending June 30, 2000, and June 30, 2001.

(b) The unexpended balance of funds in the Local Property Tax Relief Trust Fund shall be transferred to the Office of Policy and Management and shall be used during the fiscal year ending June 30, 2000, for a grant to the Connecticut Institute for the 21st Century for a study of regional economic frameworks.

(c) The unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the High Efficiency Licensing Program in Partnership (HELP), shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

(d) The unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of special act 98-6, for Interlocal Agreements, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

(e) The appropriation to the Office of Policy and Management in section 48 of this act, for Litigation Settlement Costs, may be transferred by said office to state agencies requiring funds for such purpose.

(f) Up to $75,000 appropriated to the Office of Policy and Management in section 1 of public act 93-80, for Social Services Initiatives, and carried forward by section 20 of public act 93-80, as amended by section 20 of public act 93-80, as amended by section 9 of public act 94-1 of the May special session, section 31 of special act 95-12, as amended by section 13 of special act 96-8, and section 32 of special act 97-21, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

(g) The appropriation to the Office of Policy and Management in section 43 of this act, for Arts Grants, may be used by said office for grants for non-recurring arts projects and small capital projects.

(h) The appropriation to the Department of Veterans' Affairs in section 43 of this act, for the Women's Veterans Memorial and the World War II Memorial, shall be used by said department for grants for such purposes.

Sec. 47. The sum of $60,000,000 is appropriated to the State Employees Health Service Cost account, from the General Fund, for the fiscal year ending June 30, 1999, for the Blue Cross claims run-out and rate stabilization reserve account. Such funds shall not lapse on June 30, 1999, and shall continue to be available for expenditure for such purpose during the fiscal years ending June

30, 2000, and June 30, 2001. Payment of such funds shall not be made until the completion of audits that determine the amounts owed by the state to Blue Cross and the amounts are certified by the Comptroller and the Secretary of the Office of Policy and Management.

Sec. 48. (a) The following sums are appropriated from the General Fund, for the purposes herein specified, for the fiscal year ending June 30, 1999:

	$
OFFICE OF POLICY AND MANAGEMENT	
Litigation Settlement Costs	19,800,000
PAYMENTS TO LOCAL GOVERNMENTS	
Drug Enforcement Program	1,300,000
AGENCY TOTAL	21,100,000
DEPARTMENT OF SOCIAL SERVICES	
Medicaid	40,000,000
DEPARTMENT OF EDUCATION	
Library Book Grants to Schools	3,147,000
DEPARTMENT OF HIGHER EDUCATION	
Higher Education State Matching Grant Fund	12,650,000
TOTAL GENERAL FUND	$76,897,000

(b) The appropriations in subsection (a) of this section shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purposes during the fiscal years ending June 30, 2000, and June 30, 2001.

(c) The funds appropriated to the Office of Policy and Management in this section, for Litigation Settlement Costs, shall not be expended for any other purpose.

Sec. 49. The sum of $12,920,000 is appropriated to the Department of Motor Vehicles, from the Special Transportation Fund, for the fiscal year ending June 30, 1999, for the purpose of converting to fully reflective license plates. Such funds shall not lapse on June 30, 1999, and shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2000, and June 30, 2001.

Sec. 50. Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes, the Governor may, with the approval of two-thirds of the total membership of the Finance Advisory Committee, modify or reduce requisitions for allotments during the fiscal year ending June 30, 2000, in order to achieve savings related to the IT savings and transfer funds to the Department of Information Technology to be available for expenditure for the contract to provide statewide information technology services. When the report of the Auditors of Public Accounts concerning the privatization plan of the Department of Information Technology is submitted to the General Assembly, the Governor shall submit a report of such proposed transfers, itemized by agency, to the joint standing committee on appropriations, through the legislative Office of Fiscal Analysis.

Sec. 51. The total number of positions which may be filled by any state agency shall not exceed the number of positions recommended by the joint standing committee on appropriations, including any revisions to such recommendation resulting from enactments of the General Assembly, as set forth in the report on the state budget published by the legislative Office of Fiscal Analysis, except upon the recommendation of the Governor and approval of the Finance Advisory Committee. The provisions of this section shall not apply to the constituent units of The State System of Higher Education.

Sec. 52. Up to $200,000 appropriated to the Office of Policy and Management in section 1 of special act 97-21, for other expenses, and carried forward by section 26 of special act 98-6, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2000.

Sec. 53. Up to $500,000 of the unexpended balance of funds appropriated to the Attorney General in section 11 of special act 97-21, as amended by section 1 of special act 98-6, shall not lapse on June 30, 1999, and such funds may be used for the lawsuit against Health Rite and Value during the fiscal year ending June 30, 2000.

Sec. 54. Up to $4,000,000 of the unexpended balance of the funds appropriated to the Department of Social Services, for the fiscal year ending June 30, 1999, for Child Care Services-TANF/CCDBG, shall not lapse on June 30, 1999, and such funds shall be transferred to the Department of Education and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 55. Up to $100,000 of the unexpended balance of funds appropriated to the Department of Education in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Magnet Schools, shall not lapse on June 30, 1999, and such funds shall be available for expenditure during the fiscal years ending June 30, 2000, and June 30, 2001, as follows: During each fiscal year $50,000 shall be used for a Dropout Prevention Demonstration Project in Manchester.

Sec. 56. The funds appropriated to The University of Connecticut, the Regional Community-Technical Colleges, Charter Oak College and the Connecticut State University, for Tuition Freeze, shall only be released if tuition is frozen for such institutions.

Sec 57. (a) The sum of $400,000 appropriated to the Department of Education for the fiscal year ending June 30, 1999, for Early Reading Success, and transferred to Institutes for Educators pursuant to section 19 of public act 98-264, shall not lapse on June 30, 1999, and such funds shall be available for expenditure during the fiscal year ending June 30, 2000. Such funds shall be used for a grant to the New Haven Department of Education for a pilot program to improve teacher education.

(b) Up to $38,500 appropriated to the Department of Education in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Celebration of Excellence, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

(c) Up to $100,000 appropriated to the Department of Education in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Magnet Schools, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 58. During the fiscal years ending June 30, 2000, and June 30, 2001, permanent full-time employees of the Joint Committee on Legislative Management shall receive a general wage increase which is equal to the general wage increase paid to managerial employees of the Executive Department, as determined by the Secretary of the Office of Policy and Management.

Sec. 59. Notwithstanding the provisions of section 3-55i of the general statutes, if the appropriations in section 3 or section 13 of this act exceeds $85,000,000, the amount of each grant payable in accordance with the provisions of section 3-55j of the general statutes shall be increased proportionately.

Sec. 60. Up to $350,000 appropriated to the Department of Higher Education in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Capitol Scholarship Program, and up to $70,000 appropriated to said department in said section 11, as amended, for the National Service Act shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 2000.

Sec. 61. Up to $1,600,000 appropriated to the Department of Correction in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Inmate Medical Services, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 62. (a) For the fiscal years ending June 30, 2000, and June 30, 2001, system office expenditures for the Regional Community-Technical Colleges, exclusive of telecommunications center funds, capital equipment bond funds, funds for identified systemwide projects which benefit the individual campuses of the Regional Community-Technical Colleges, and funds for the data center, shall not exceed 1.59% and 1.55%, respectively, of the annual General Fund appropriation and operating fund expenditures, exclusive of federal, private capital bond and fringe benefit funds.

(b) For the fiscal years ending June 30, 2000, and June 30, 2001, system office expenditures for the Connecticut State University System, exclusive of telecommunications center funds, capital equipment bond funds, funds for identified systemwide projects which benefit the individual campuses of the Connecticut State University System, and funds for the data center, shall not exceed 1.13% and 1.1%, respectively, of the annual General Fund appropriation and operating fund expenditures, exclusive of federal, private capital bond and fringe benefit funds.

(c) For the Regional Community-Technical Colleges, for the fiscal years ending June 30, 2000, and June 30, 2001, expenditures for institutional administration, defined as system office, executive management, fiscal operations, and general administration, exclusive of expenditures for logistical services, administrative computing, and development, shall not exceed 10.69% and 10.38%, respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of federal, private, capital bond and fringe benefit funds.

(d) For the Connecticut State University System, for the fiscal years ending June 30, 2000, and June 30, 2001, expenditures for institutional administration, defined as system office, executive management, fiscal operations, and general administration, exclusive of expenditures for logistical services, administrative computing, and development, shall not exceed 7.94% and 7.7%, respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of federal, private, capital bond and fringe benefit funds.

(e) For The University of Connecticut, for the fiscal years ending June 30, 2000, and June 30, 2001, expenditures for institutional administration, defined as system office, executive management, fiscal operations, and general administration, exclusive of expenditures for logistical services, administrative computing, and development, shall not exceed 3.58% and 3.47%, respectively, of the annual general fund appropriation and operating fund expenditures, exclusive of federal, private, capital bond and fringe benefit funds.

(f) The Commissioner of Higher Education shall, within available appropriations, monitor compliance with the provisions of subsections (a) to (e), inclusive, of this section and shall report findings to the joint standing committee of the General Assembly having cognizance of matters relating to education and to appropriations not later than sixty days following the close of each quarter of the fiscal years ending June 30, 2000, and June 30, 2001.

Sec. 63. Up to $900,000 appropriated to the Department of Children and Families in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Other Expenses, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for completion of work in support of the LINK computer system during the fiscal year ending June 30, 2000.

Sec. 64. (a) Up to $2,000,000 appropriated to the Judicial Department in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Equipment, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for technology acquisition, court facility projects and office equipment purchases during the fiscal year ending June 30, 2000.

(b) Up to $25,000 appropriated to the Judicial Selection Commission in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Other Expenses, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 65. Up to $120,000 appropriated to the Auditors of Public Accounts in section 11 of special act 97-11, as amended by section 1 of special act 98-6, for Other Expenses, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 66. (a) Up to $14,000,000 appropriated to the Department of Social Services in section 11 of special act 97-11, as amended by section 1 of special act 98-6, for Medicaid, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for nursing homes during the fiscal year ending June 30, 2000.

(b) Up to $4,000,000 appropriated to the Department of Social Services in section 11 of special act 97-11, as amended by section 1 of special act 98-6, for Privatize Data Processing Services, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for data processing costs during the fiscal year ending June 30, 2000.

Sec. 67. Up to $150,000 appropriated to the Secretary of the State in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Other Expenses, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for Year 2000 Compliance projects during the fiscal year ending June 30, 2000.

Sec. 68. Up to $200,000 appropriated to the Department of Banking in section 16 of special act 97-21, as amended by section 3 of special act 98-6, for Other Expenses, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for development of the integrated financial information system during the fiscal year ending June 30, 2000.

Sec. 69. Up to $4,440,000 appropriated to the Department of Mental Health and Addiction Services in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for General Assistance Managed Care, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 70. Up to $350,000 appropriated to the Department of Education in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for the Teachers' Standards Implementation Program shall not lapse on June 30, 1999, and such funds shall be available for expenditure for the Amer-I-Can program during the fiscal year ending June 30, 2000.

Sec. 71. On the first day of each month from August 1, 1999, to April 1, 2000, inclusive, the Department of Information Technology shall submit a report to the joint standing committees of the General Assembly having cognizance of matters relating to appropriations and government administration which sets forth measures taken to ensure the state's computer systems are Year 2000 compliant.

Sec. 72. (a) The unexpended balance of funds appropriated to the Department of Mental Retardation in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Community Residential Services shall not lapse on June 30, 1999. Such funds shall be transferred to the Community Residential Facility Revolving Loan Fund established pursuant to section 17a-221 of the general statutes for the purpose of capital loans to private non-profit providers for new community-based group home development and renovation.

(b) Up to $25,000 appropriated to the Department of Mental Retardation in section 11 of special act 97-21, as amended by section 1 of special act 98-6, for Other Expenses, for the Wait List Study, shall not lapse on June 30, 1999, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2000.

Sec. 73. Up to $500,000 of the unexpended balance of funds appropriated to the Department of Public Health, for Personal Services, in section 11 of special act 97-21, as amended by section 1 of special act 98-6, shall not lapse on June 30, 1999, and such funds shall be available for expenditure during the fiscal years ending June 30, 2000, and June 30, 2001, as follows: (1) During the fiscal year ending June 30, 2000, the sum of $235,000 shall be used for Newborn Hearing Screening, and (2) during the fiscal year ending June 30, 2001, the sum of $265,000 shall be used for Newborn Hearing Screening.

Sec. 74. Up to $60,000 appropriated in section 12 of special act 97-21, as amended by section 2 of special act 98-6, to the Reserve for Salary Adjustment account, shall be transferred to the Office of Policy and Management to fund a study by the Northeast Connecticut Council of Government on the feasibility of constructing a Welcome Center on Route 395 in the town of Thompson on the Connecticut-Massachusetts border.

Sec. 75 and 85. The appropriations in sections 1 and 11of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – GENERAL FUND

Taxes	1999-2000	2000-01
Personal Income	$3,974,600,000	$4,135,500,000
Sales & Use	3,028,600,000	3,162,200,000
Corporation	573,300,000	537,700,000
Hospital Gross Receipts Tax	79,600,000	68,800,000
Public Service	170,300,000	173,000,000
Inheritance & Estate	197,700,000	213,100,000
Insurance	199,200,000	208,900,000
Cigarette	121,900,000	118,900,000
Real Estate Conveyance	100,200,000	102,200,000
Oil Companies	18,000,000	18,000,000
Alcoholic Beverages	40,000,000	40,000,000
Admissions, Dues, Cabaret	24,600,000	25,100,000
Miscellaneous	39,300,000	40,700,000
Total Taxes	8,567,300,000	8,844,100,000
Refunds of Taxes	(741,500,000)	(784,800,000)
Net General Fund Taxes	7,825,800,000	8,059,300,000
Other Revenue		
Transfers – Special Revenue	250,000,000	252,200,000
Indian Gaming Payments	306,700,000	312,900,000
License, Permits, Fees	124,000,000	122,000,000
Sales of Commodities & Services	32,000,000	32,000,000
Rents, Fines & Escheats	35,000,000	35,900,000
Investment Income	70,000,000	60,000,000
Miscellaneous	115,000,000	120,000,000
Total Other Revenue	932,700,000	935,000,000
Other Sources		
Federal Grants	1,989,500,000	2,035,400,000
Transfer from Tobacco Settlement Fund	78,000,000	150,300,000
Transfers to Other Funds	(180,000,000)	(90,000,000)
Total Other Sources	1,887,500,000	2,095,700,000
Total General Fund Revenue	10,646,000,000	11,090,000,000

Sec. 76 and 86. The appropriations in sections 2 and 12 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – SPECIAL TRANSPORTATION FUND

Taxes	1999-2000	2000-01
Motor Fuels	$500,000,000	$505,000,000
Oil Companies Tax	36,000,000	36,000,000
Sales Tax DMV	10,000,000	20,000,000
Refunds of Taxes	(5,500,000)	(5,500,000)
Total Taxes	540,500,000	555,500,000
Other Sources		
Motor Vehicle Receipts	185,800,000	187,700,000
Licenses, Permits, Fees	111,000,000	112,000,000
Interest Income	36,000,000	37,000,000
Federal Transit Administration (Grants)	2,500,000	2,500,000
Transfers to Conservation Fund	(2,000,000)	(2,000,000)
Total Other Sources	333,300,000	337,200,000
Total Special Transportation Fund Revenue	873,800,000	892,700,000

Sec. 77 and 87. The appropriations in sections 3 and 13 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – MASHANTUCKET PEQUOT AND MOHEGAN FUND

	1999-2000	2000-01
Available Balance	$ 0	$ 45,000,000
Transfers from General Fund	180,000,000	90,000,000
Total Mashantucket Pequot and Mohegan Fund	180,000,000	135,000,000

Sec. 78 and 88. The appropriations in sections 4 and 14 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – SOLDIERS, SAILORS AND MARINES' FUND

	1999-2000	2000-01
Investment Income	$3,400,000	$3,400,000
Total Soldiers, Sailors and Marines' Fund	3,400,000	3,400,000

Sec. 79 and 89. The appropriations in sections 5 and 15 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – REGIONAL MARKET OPERATION FUND

	1999-2000	2000-01
Rentals	$845,000	$845,000
Total Regional Market Operation Fund	845,000	845,000

Sec. 80 and 90. The appropriations in sections 6 and 16 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – BANKING FUND

	1999-2000	2000-01
Fees and Assessments	$14,300,000	$14,900,000
Total Banking Fund	14,300,000	14,900,000

Sec. 81 and 91. The appropriations in sections 7 and 17 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – INSURANCE FUND

	1999-2000	2000-01
Fees and Assessments	$18,500,000	$18,500,000
Total Insurance Fund	18,500,000	18,500,000

Sec. 82 and 92. The appropriations in sections 8 and 18 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

	1999-2000	2000-01
Fees and Assessments	$19,700,000	$19,700,000
Total Consumer Counsel and Public Utility Control Fund	19,700,000	19,700,000

Sec. 83 and 93. The appropriations in sections 9 and 19 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – WORKERS' COMPENSATION FUND

	1999-2000	2000-01
Fees and Assessments	$23,100,000	$23,400,000
Total Workers' Compensation Fund	23,100,000	23,400,000

Sec. 84 and 94. The appropriations in sections 10 and 20 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE – CRIMINAL INJURIES COMPENSATION FUND

	1999-2000	2000-01
Restitutions	$1,900,000	$1,900,000
Total Criminal Injuries Compensation Fund	1,900,000	1,900,000

Sec. 95. This act shall take effect from its passage, except that sections 1 to 42, inclusive, sections 45 and 46 and sections 50 to 94, inclusive, shall take effect July 1, 1999.

Approved June 18, 1999

BUDGET LEGISLATION

(Amounts in Millions)

REVENUE RELATED ACTS

		Estimated Revenue FY 00	Estimated Revenue FY 01
PA 99-173 (sSB 1)	An Act Concerning Various Tax Reductions, Exemptions and Credits for Individuals and Businesses.	(104.7) GF* (2.0) TF	(169.1) GF (2.0) TF

ACTS APPROPRIATING FUNDS IN FY 99

		Appropriation
PA 98-1, DSS (HB 7001)	An Act Authorizing the Issuance of General Obligation Bonds of the State to Finance an Open-Air Stadium Project and Related Infrastructure Improvements in Hartford, Connecticut and a Training Facility in the State and the Execution of an Agreement Between the State and the National Football League New England Patriots. (The act also authorized $274.4 million for the stadium, subsequently repealed by PA 99-241).	80.0 (plus a 20.0 transfer)
SA 99-3 (sHB 6759)	An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1999.	27.7 (transferred)
SA 99-10 (sHB 6762)	An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor.	511.2 GF 16.8 TF

ACTS APPROPRIATING FUNDS FOR THE 1999-2001 BIENNIUM

		Appropriation FY 00	Appropriation FY 01
SA 99-10 (sHB 6762)	An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefor.	10,581.6 GF 820.9 TF	11,085.2 GF 854.9 TF
PA 99-1, JSS (SB 2001)	An Act Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001.	Various transfers, per Sec. 18 & Sec. 34	
PA 99-2, JSS (HB 7501)	An Act Concerning Expenditures for the Programs and Services of the Department of Public Health.	Various transfers, per Sec. 41	

BOND ACTS

		Net Authorization FY 00	Net Authorization FY 01
PA 99-26 (SB 1049)	An Act Concerning the Connecticut Juvenile Training School.	27.5	-
PA 99-191 (sSB 1135)	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes.	228.0	183.2
PA 99-241 (sSB 1127)	An Act Increasing Certain Bond Authorizations for Capital Improvements, the Capital City Economic Development Authority, and the Convention Center and Sportsplex in Hartford and Associated Development Activities.	621.9	670.1
PA 99-242 (sSB1126)	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes.	382.5	342.1
SA 99-1	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects	49.0	-

* GF = General Fund; TF = Transportation Fund

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