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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 revised 1999-2001 state budget and summarize the major changes made by the General Assembly in 2000. Various tables are included which present compilations of significant budget data and revised spending limit calculations for each year of the biennium. **Section I, concerning state revenues**, provides revised revenue estimates for FY 01 and explains revenue measures enacted in 2000. **Section II contains the individual state agency budget summaries**, including revised appropriations, bond authorizations, and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. **Section III** presents a comprehensive summary of projects authorized in **2000 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 that have unallocated balances remaining.

The appendix contains a copy of **SA 00-13, the revised FY 01 budget act**. The comptroller's account codes have been added to the act for reference purposes, and any changes required by other subsequent legislation have been incorporated.

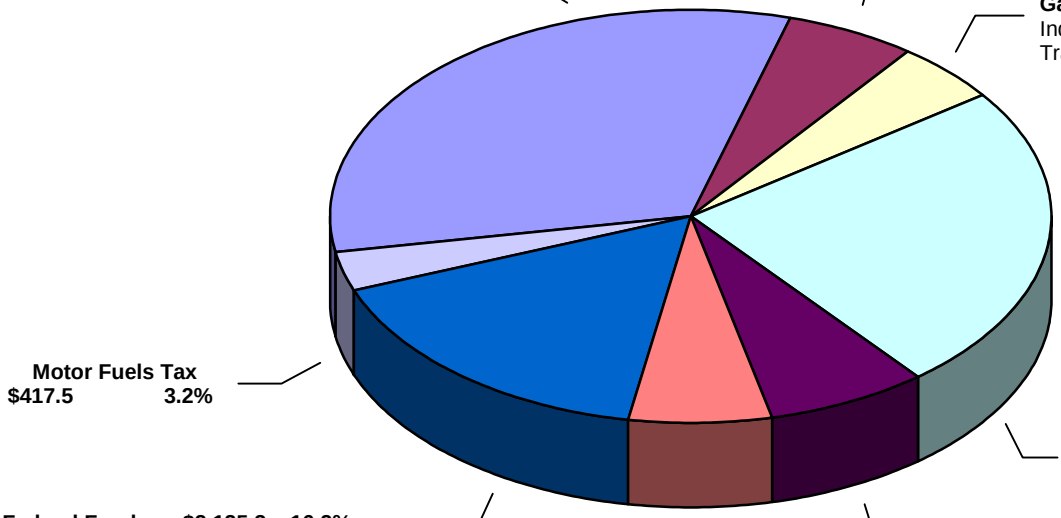
It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget information system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please 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 01 $12,349.3 Million*



Other Taxes	**$761.4**	**5.8%**
Inheritance	241.4	1.8%
Cigarettes	116.2	0.9%
Real Estate	112.2	0.9%
Investment Income	109.3	0.8%

Gambling	**$601.2**	**4.6%**
Indian Gaming	336.0	2.6%
Trans. Spec. Rev.	265.2	2.0%

Personal Income $4,218.0 32.2%

Motor Fuels Tax
$417.5 3.2%

Sales and Use
$3,171.9 24.2%

Federal Funds $2,125.3 16.2%

Other Revenue	**$822.8**	**6.3%**
Licenses, Permits & Fees	304.5	2.3%

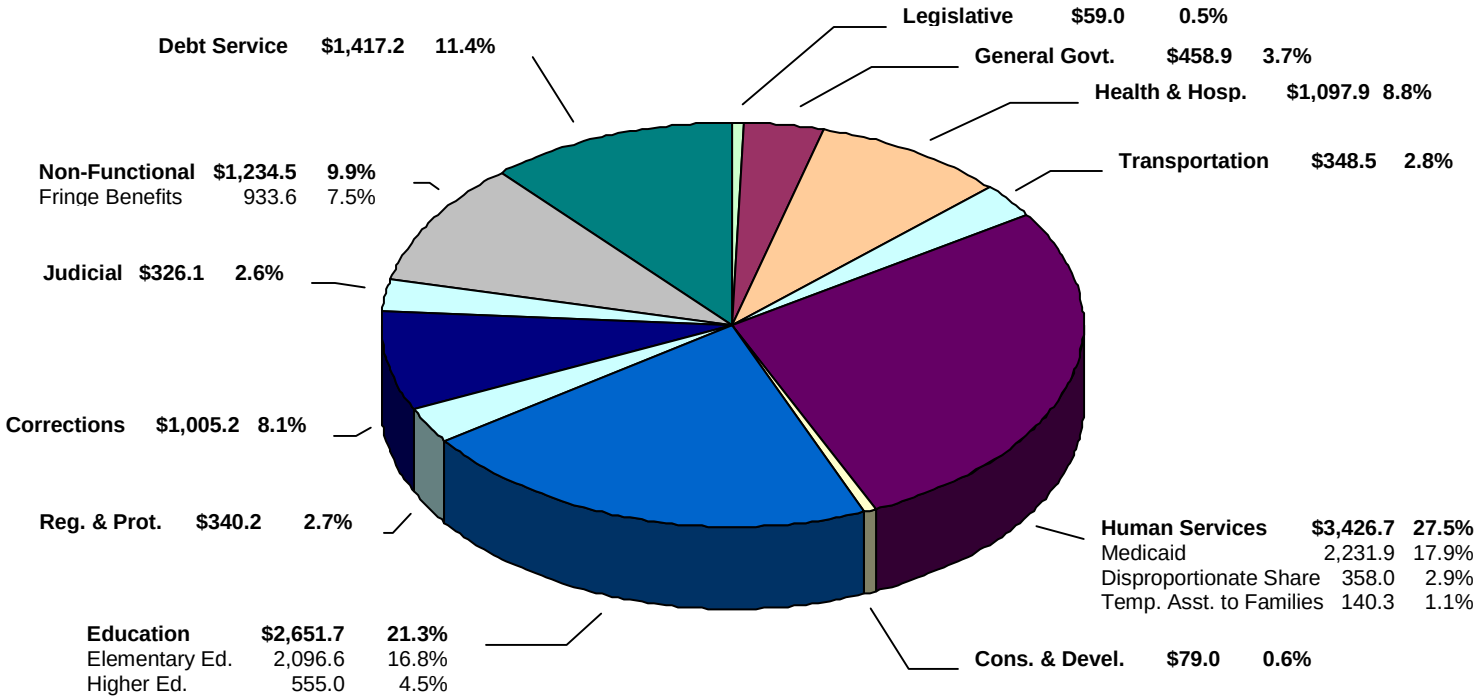
Business	**$969.5**	**7.4%**
Corporations	512.9	3.9%
Insurance	198.4	1.5%
Public Service	173.0	1.3%
Oil Companies	85.2	0.7%

The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $13,087.6 million minus $738.3 million of revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

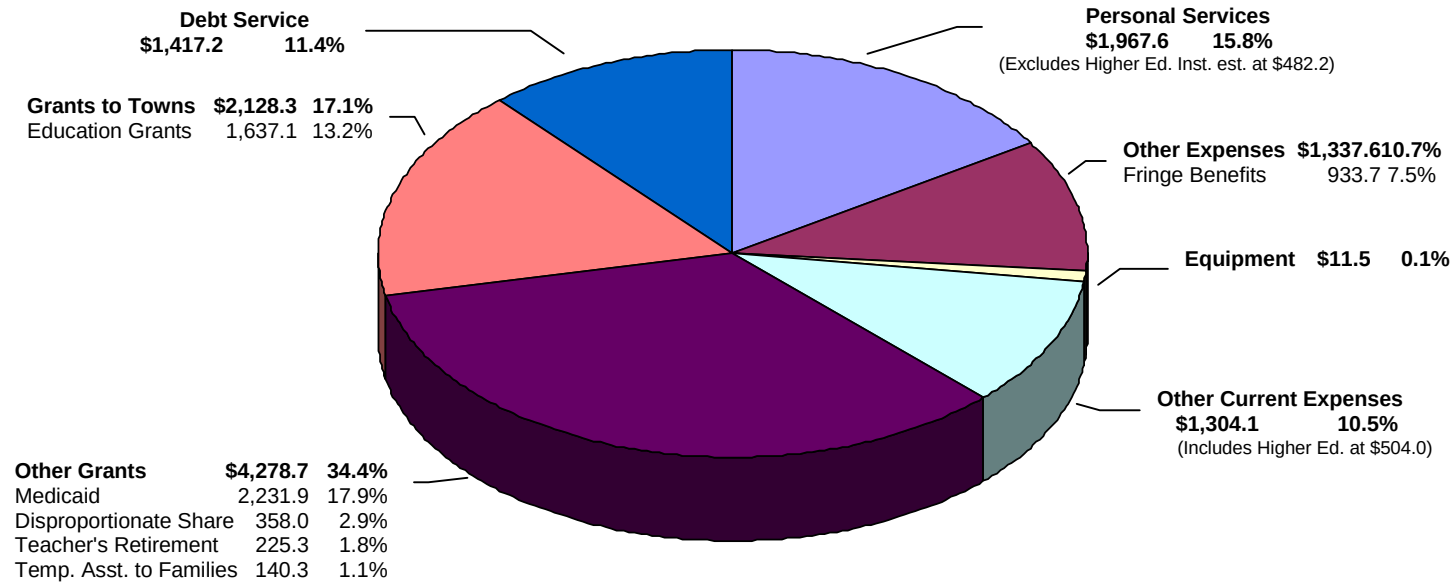
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 01 $12,305.0 Million*

By Function of Government



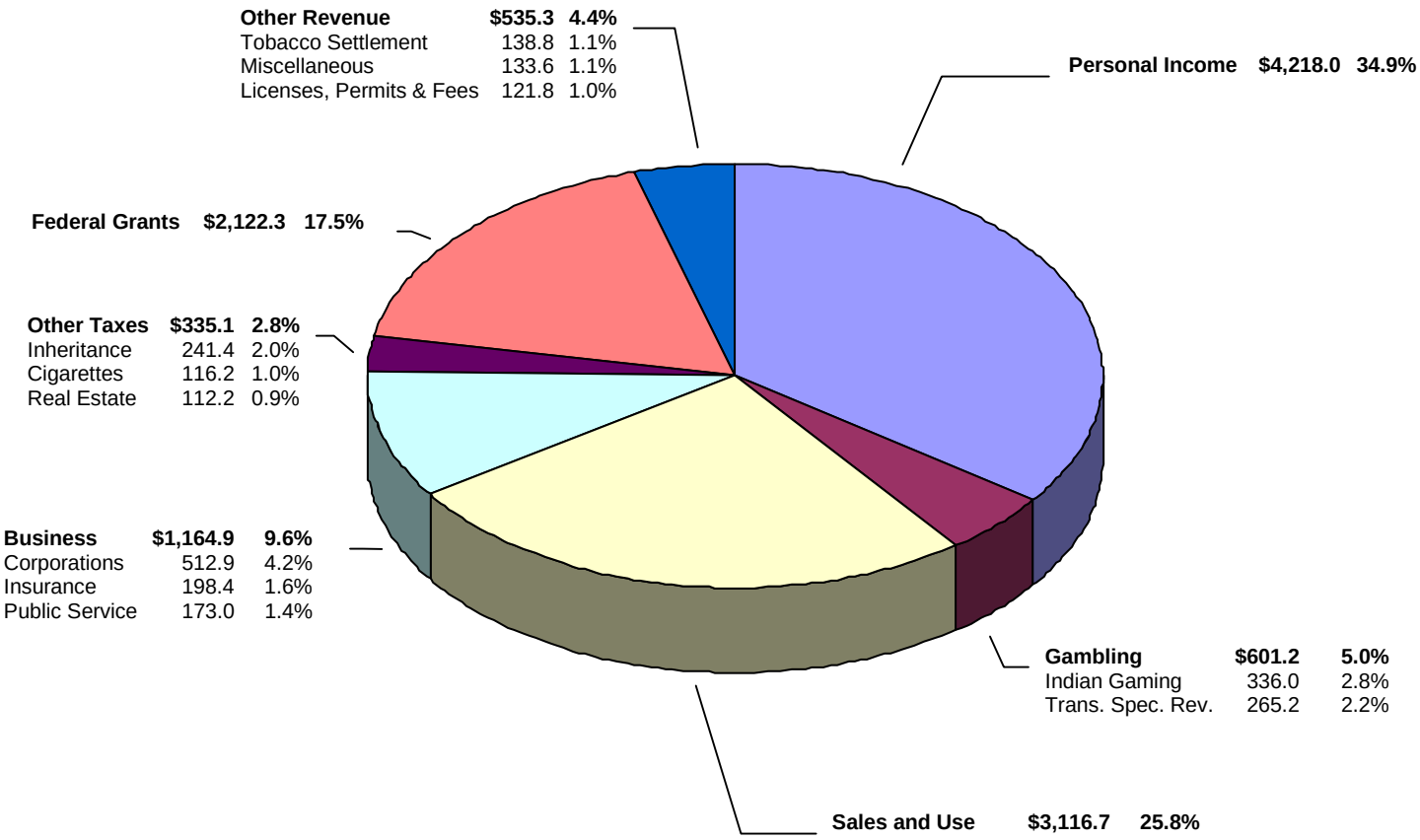
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $140.0 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $12,445. million.

REVENUE
(GENERAL FUND)

FY 01 $11,281.3 Million*

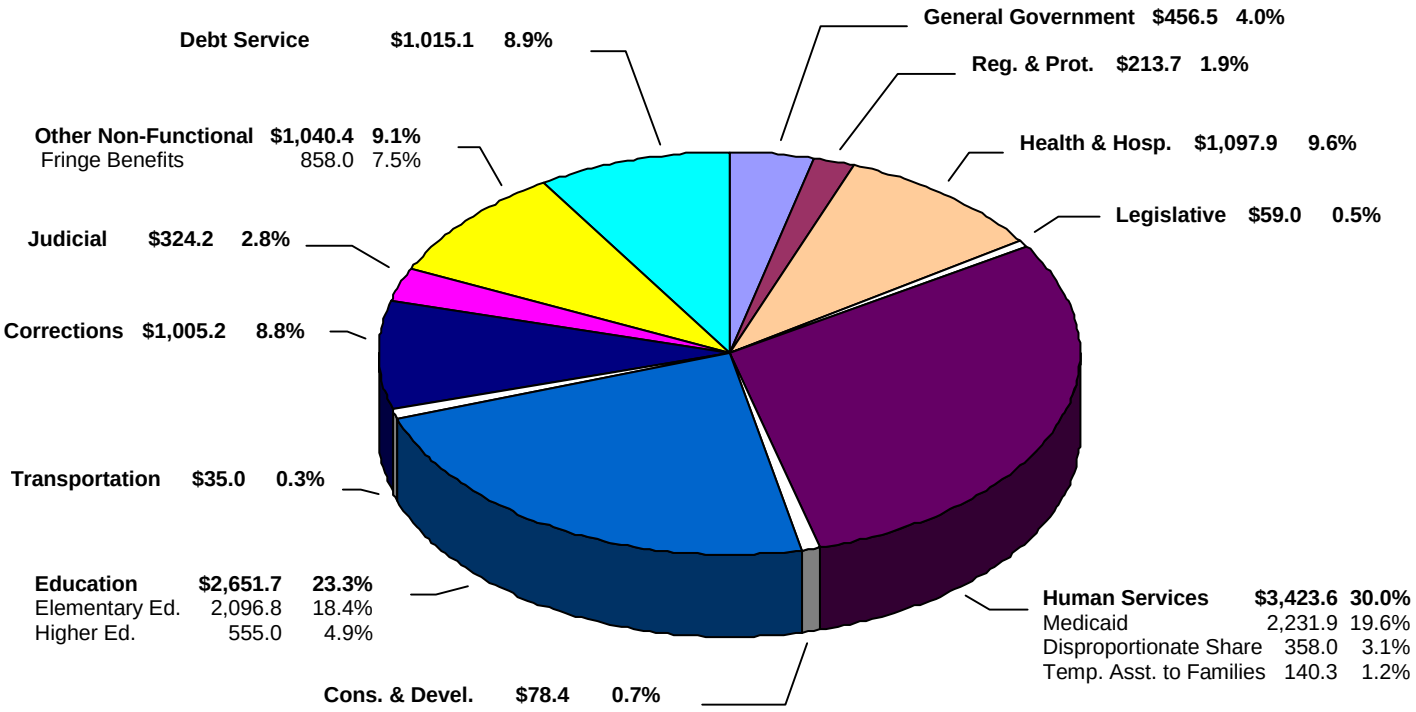


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of $12,093.5 million minus $812.2 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

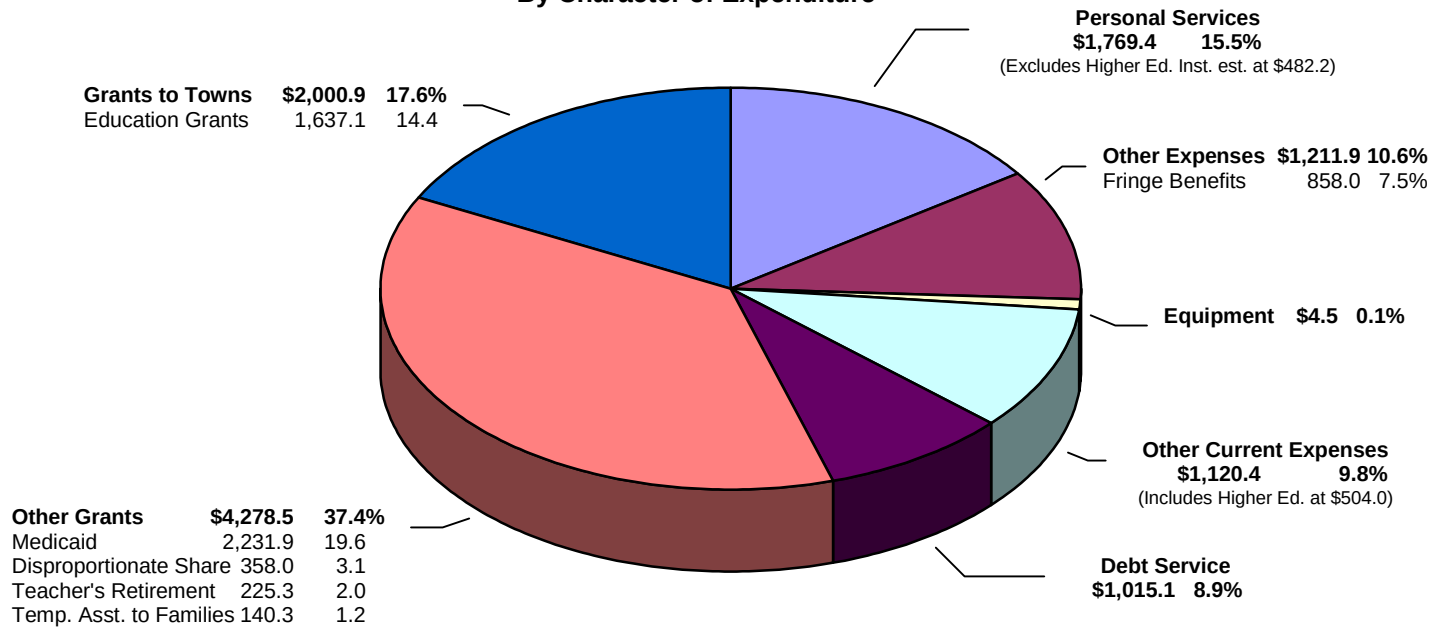
APPROPRIATIONS
(GENERAL FUND)

FY 01 $11,280.8 Million*

By Function of Government



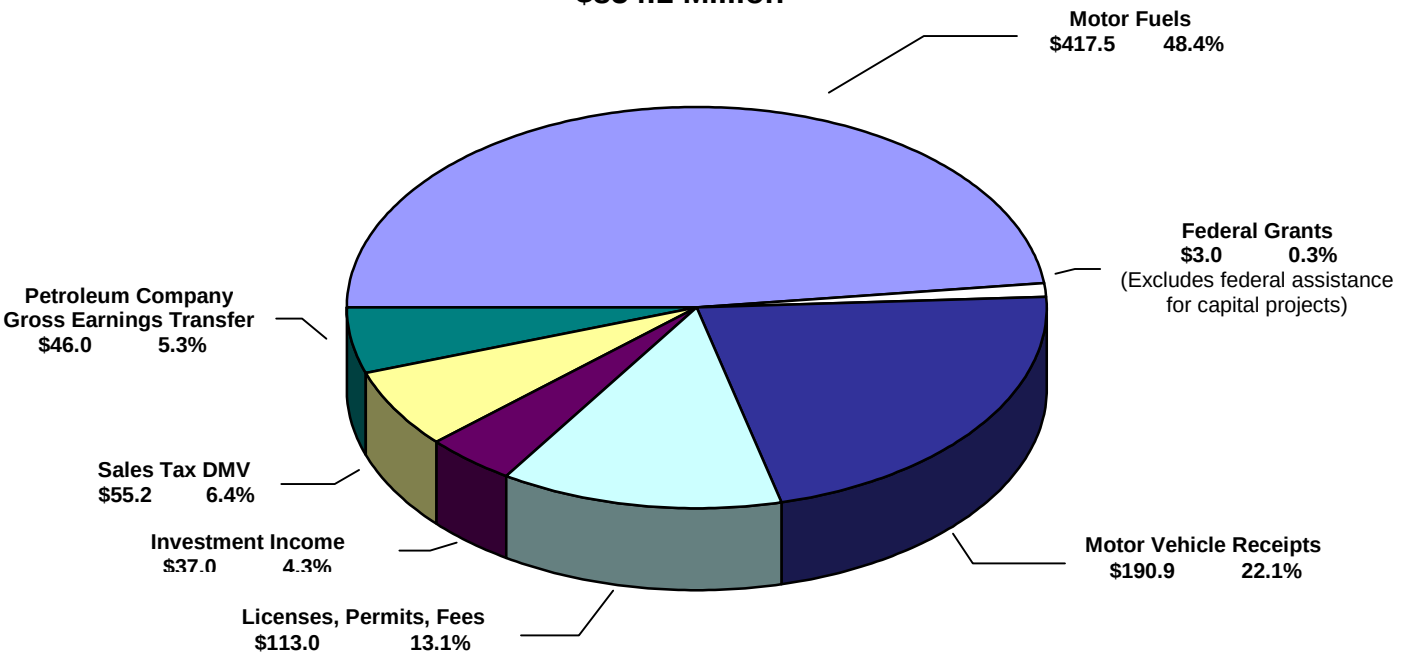
By Character of Expenditure



* The amount shown is the net appropriation for the General Fund and reflects the subtraction of $120.0 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $11,400.8 million.

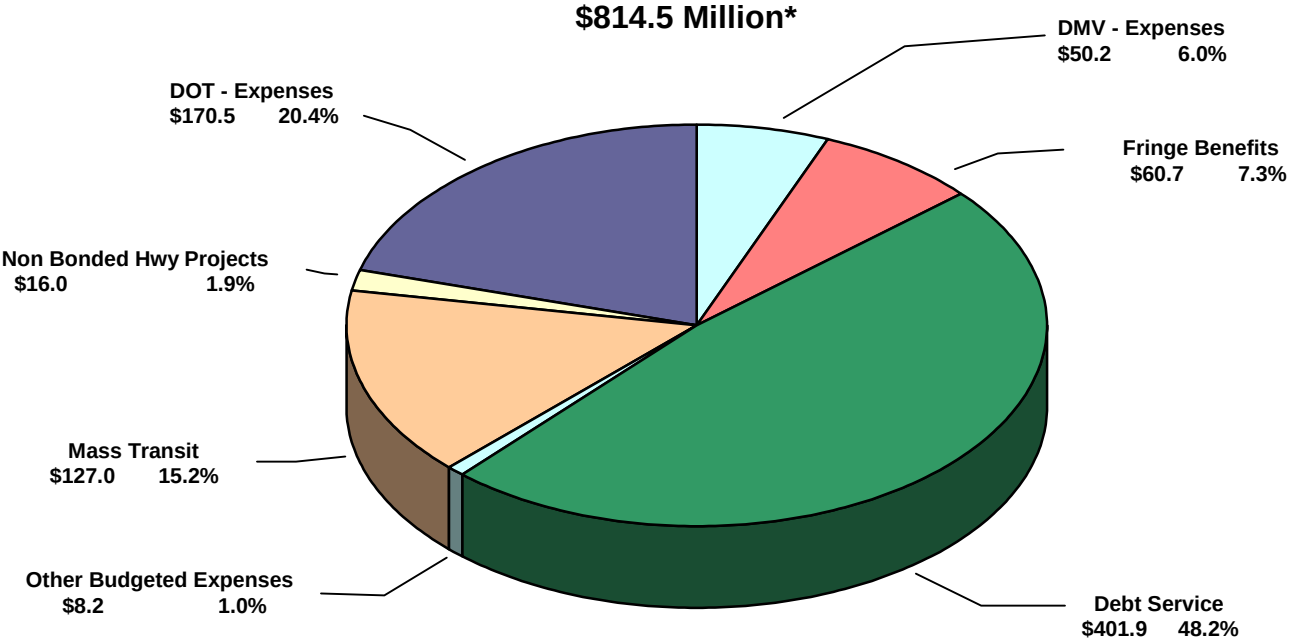
TRANSPORTATION FUND
FY 01

Revenue
$854.1 Million*



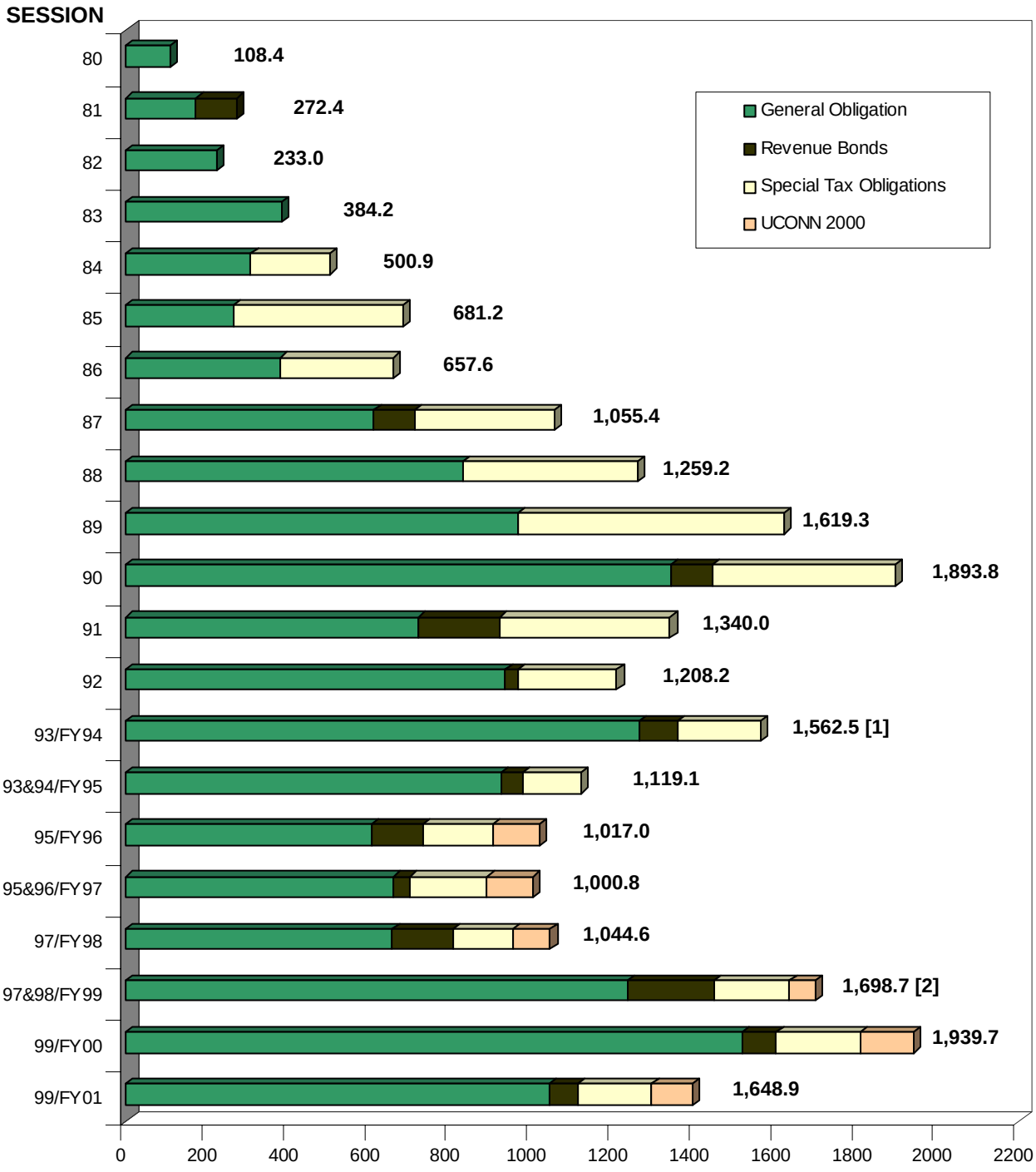
* The amount shown is net Transportation Fund revenue available for FY 01. It reflects gross revenue of $862.6 million (shown broken out by category in the chart) minus $8.5 million in revenue adjustments comprised mainly of Refunds of Taxes.

Appropriations
$814.5 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 $834.5 million (which is reflected in the amounts shown for each category).

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

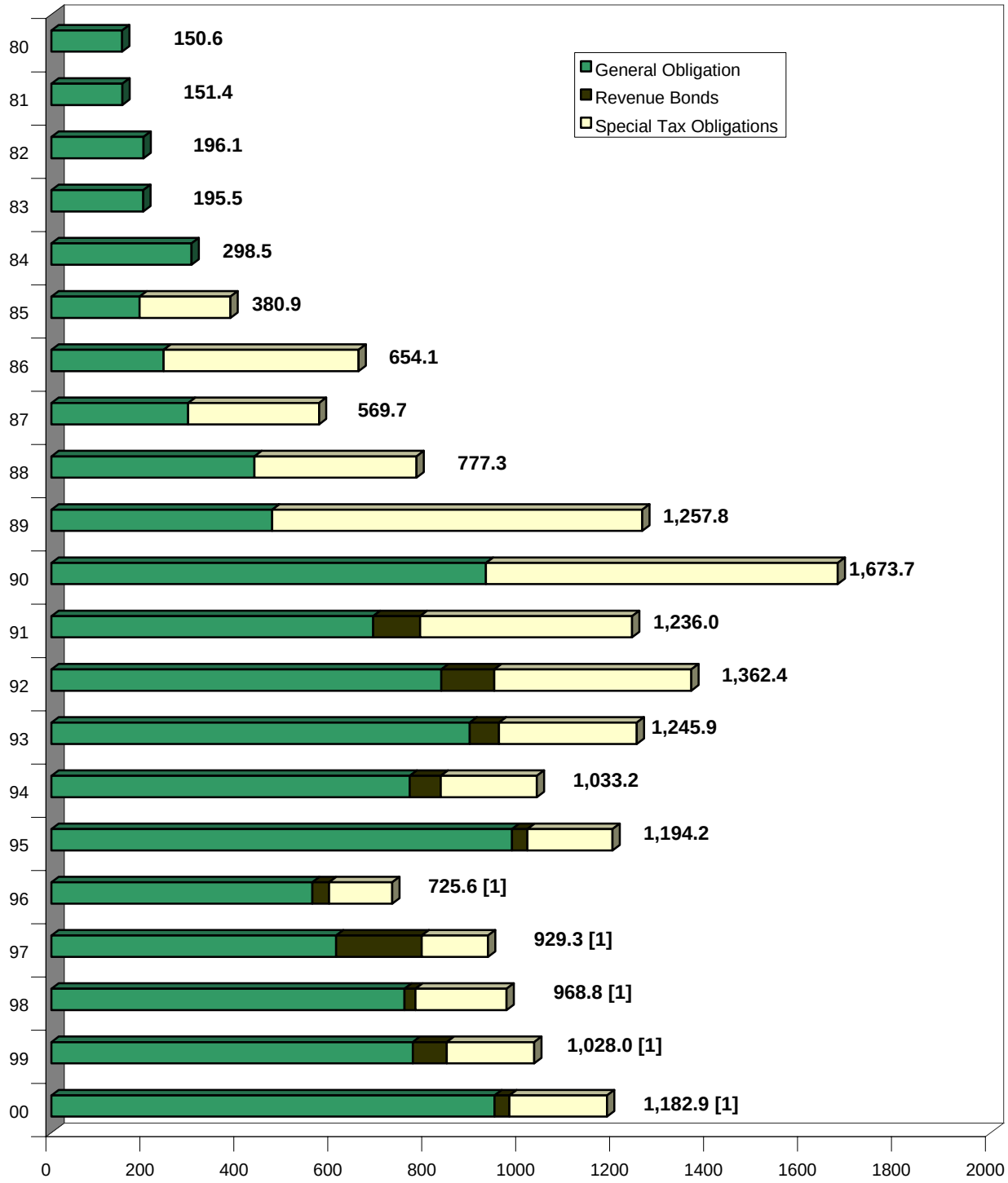


[1] The 93/94 total for Legislative Authorizations includes $252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[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 - 2000
(in Millions)

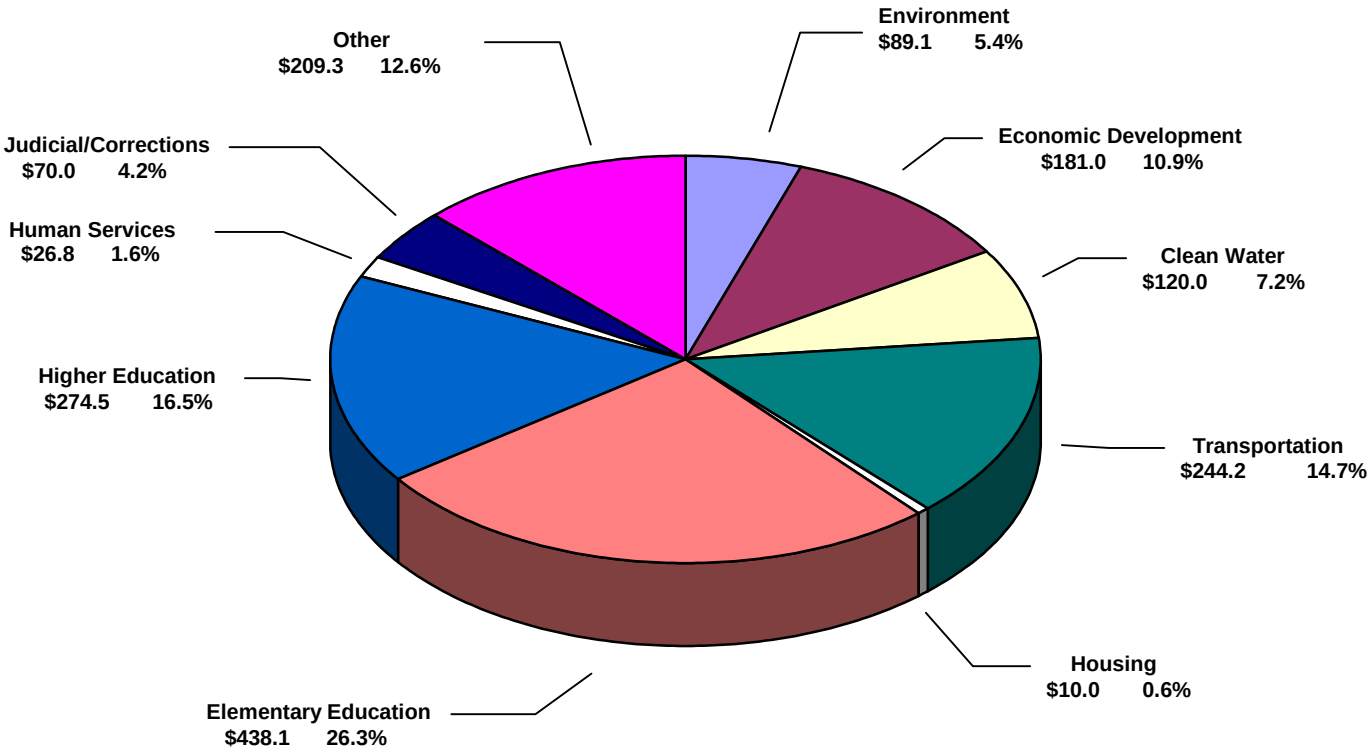
FISCAL YEAR



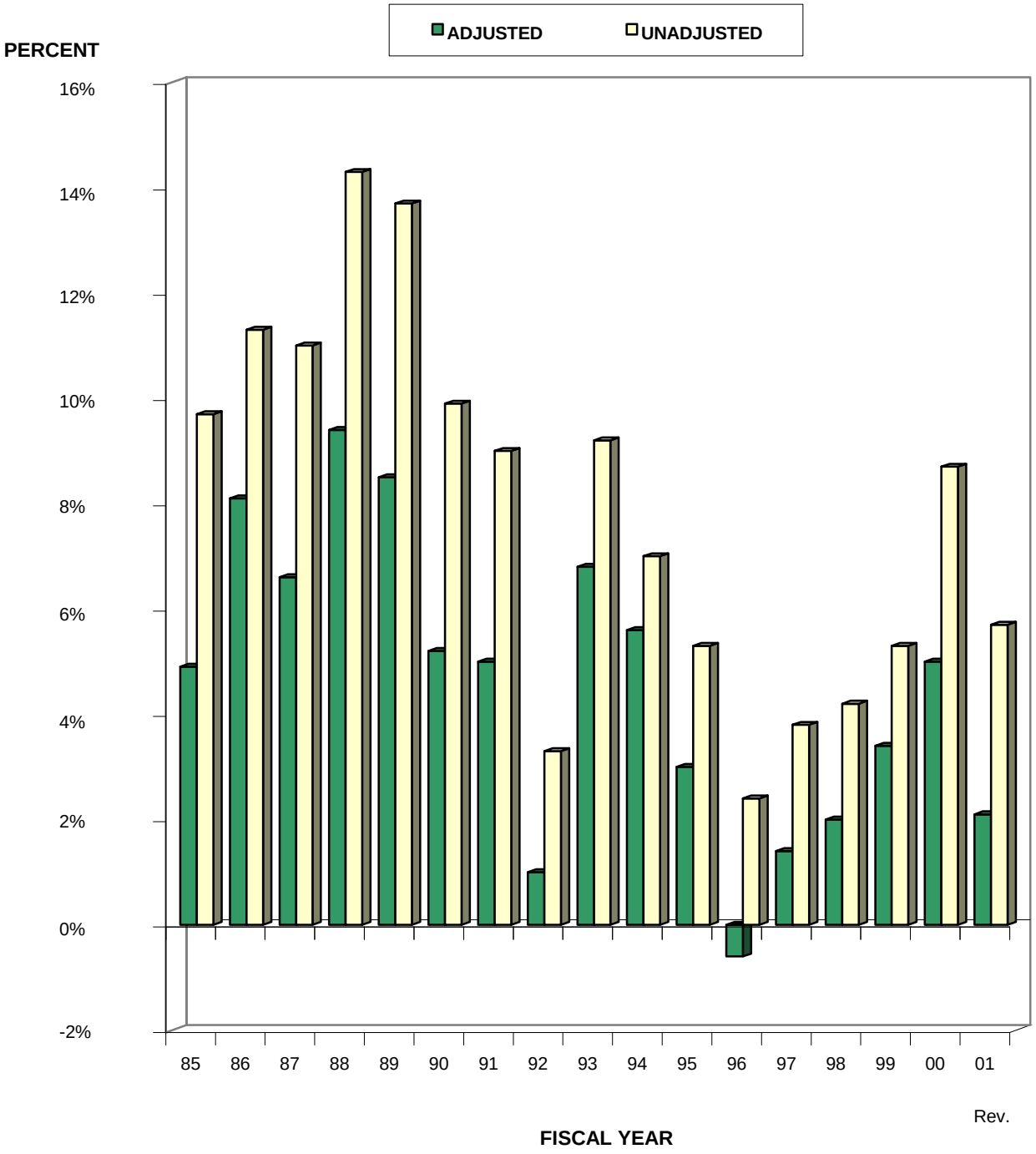
[1] General Obligation bonds authorized by PA 95-230 to finance UConn 2000 projects are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution. The resolution to issue $980 million in bonds to fund the UConn 2000 program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

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 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	1.4
1997-98	10,839,367	440,083	4.2	2.0
1998-99	11,414,117	574,750	5.3	3.4
1999-00	12,405,328	991,211	8.7	5.0
2000-01 Bud.	13,107,559	702,231	5.7	2.1

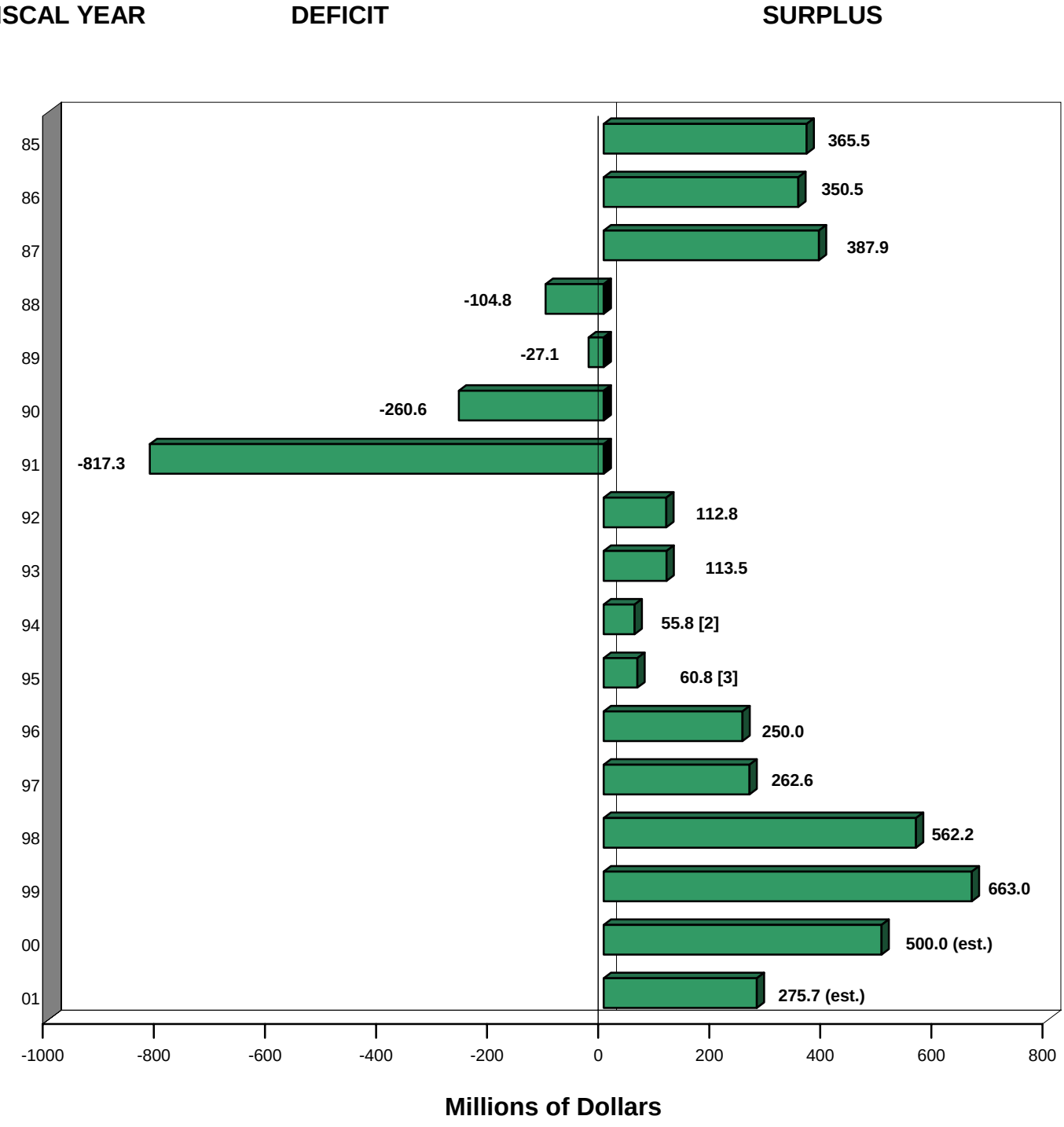
GENERAL BUDGET EXPENDITURES:

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 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 00 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year. Also included are expenditures from surplus, primarily for "one-time" items.

IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 2000 Economic Report of the President for historical data. Projections are by The Economy.com. 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 3.7% and 3.6%, respectively.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



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

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

[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 REVISIONS FOR FY 01

FY 01 Budget Overview

The original State Budget as approved by the 1999 General Assembly for FY 01 (the second year of the 1999-01 biennium) was $12,156.8 million. The 2000 session of the General Assembly revised the FY 01 budget and added $148.2 million for a total appropriation of $12,305 million. The General Fund is set at $11,280.8 million for FY 01, while the Transportation Fund is appropriated $814.5 million. The two major funds of the budget, the General Fund and the Transportation Fund, together represent 98 percent of all expenditures. Other appropriated funds account for the remaining balance of $209.7 million.

Budget Growth Rate. Comparing the revised appropriation for FY 01 to estimated expenditures from the FY00 appropriation, making appropriate adjustments for comparability, yields a growth rate of 5 percent.

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 00 Estimated Expenditures Compared to the FY 01 Revised Appropriation

Figures in Millions	FY 00 Estimated Expenditure (2/00)	FY 01 Appropriation	Percent Change
General Fund			
Base Appropriation	$ 10,674.9	$ 11,280.8	
OFA Adjustment	45.3	(20.5)	
Total	***10,720.2***	***11,260.3***	***5.0%***
Transportation Fund			
Base Appropriation	809.4	814.5	
OFA Adjustment	6.1	48.1	
Total	***815.5***	***862.6***	***5.8%***
Other Funds			
Base Appropriation	212.3	209.7	
OFA Adjustment	(1.4)	-	
Total	***210.9***	***209.7***	***-0.6%***
All Funds			
Grand Total	***$11,746.6***	***$12,332.6***	
Total Increases Over Previous Year			
All Funds with Adjustments		***$586.0***	
Percent Change		***5.0%***	

expenditures from the Transportation Fund to the General Fund and the transfer of expenditures between the General Fund and Bond Funds. In addition, an adjustment of over $35.9 million was made in each fiscal year to properly account for expenditures in the Medicaid program that had been paid for from FY 99 surplus funds.

The adjusted revised General Fund appropriation for FY 01 is $11,260.3 million. On an adjusted basis, the revised General Fund Budget added an additional $540.1 million for FY 01 over the estimated expenditures for FY 00 leading to a 5 percent increase. The revised Transportation Fund Budget increased by $47.1 million for FY 01 resulting in a 5.8 percent adjusted increase.

Use of Projected Surplus and Expenditure Carry-forwards. In addition to making revisions to the Biennial Budget for 1999-01, the General Assembly, through the budget act, directed most of the use of a combined $587 million of General Fund ($496.8 million) and Transportation Fund ($90.2 million) surplus from FY 00. Half the surplus ($296.9 million) has been designated for school construction grants allowing the state to avoid having to issue bonds and thus saving a projected $187 million in interest payments over the normal 20 year life of such bonds. The next two largest items of surplus spending are $35 million (Transportation Fund) for rail transit equipment and $34 million for municipal revenue sharing. The fourth largest item of spending is $20 million to assist the University of Connecticut Health Center in reaching financial stability. In addition, $34.9 million of the General Fund surplus is "automatically" deposited in the Budget Reserve Fund commonly referred as the "rainy day fund".

FY 00 General Fund Surplus Spending
(in millions)

School Construction Grants – Debt Avoidance (SDE)	$296.9
One-Time Surplus Local Revenue Sharing (OPM)	34.0
Deficit Reduction (UConn Health Center)	20.0
CT Education Technology Initiatives (DoIT)	12.0
School Wiring (DoIT)	20.0
Charter Oak Open Space Trust Account (DEP)	10.0
Arts Grants (OPM)	9.0
Core Financial Systems (State Comptroller)	7.5
Move to New Facility (DoIT)	6.0
ECS Hartford Supplemental School Aid (SDE)	5.7
Operation Sail 2000 (OPM)	5.5
Magnet Schools (SDE)	5.0
All Other Items	30.3
Total Surplus Spending	***$461.9***
Budget reserve fund allocation	*34.9*
Total Budget Surplus	**$496.8**

It should be noted that the Office of Fiscal Analysis projected a General Fund surplus of $249.7 million at the time the budget was passed. The legislature directed that any additional surplus be used for school wiring, to a maximum additional amount of $10 million, and for school construction grants. Subsequently, the General Fund budget surplus grew to $496.8 million.

Spending Cap Exceeded for FY 00. In order to appropriate sums for specific purposes outlined in the above table, the spending cap was exceeded for the third time since it was adopted in 1991. It should be noted that prior to passage of SA 00-13 (the Appropriations Act), the FY 00 budget was under the spending cap by $68.6 million. FY 00 deficiency appropriations of $68.2 million made by this act reduced the level that the budget was under the cap to $400,000. Since this act directed the use of $461.9 million from the General Fund and $36.8 million from the Transportation Fund surplus for various items, the governor issued a declaration that in effect exceeded the cap by $498.3 million in FY 00 (when additional surplus appropriations of $255.5 million for school construction grants and $10 million for school wiring are included in accordance with Section 72 of SA 00-13). 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 eight 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 99 the appropriations exceeded the spending cap by $525.7 million and in FY 98 by $194 million.

Spending cap as a constraint on the biennial budget. The spending cap again became a restraint on the revised appropriation for FY 01. The legislature originally adopted a biennial budget that was $59.3 million under the spending cap for FY 01. The spending cap limits year-to-year growth in expenditures to the five-year average growth in personal income growth or the prior twelve-month's rate of inflation, which ever is greater. For FY 01, the estimated increase in personal income is expected to be 5.48 percent. The growth in inflation is expected to be about 2.5 percent. The governor presented the legislature with a revised budget for FY 01 that was $84.1 million below the spending cap. The difference in the spending cap between what was adopted in the 1999 session of the legislature and what was presented by the governor for the 2000 session lies principally in the expansion of personal income growth by .3 percent over what had previously been estimated and the proposed deficiency appropriation which raised the FY 00 base. That put the total state budget under the spending cap by just .7 percent for FY 01.

The Governor's Proposed Mid-term Budget Adjustments for FY 01

The governor recommended a net budget increase of $110.8 million from the original FY 01 total appropriations authorized by the 1999 General Assembly. Two items of particular note are the restoration of $50 million to reflect the loss of the information technology (IT) privatization savings and the appropriation of the federal Workforce Investment Act (WIA) funds of $26.7 million (this is a new federal requirement).

In an effort to differentiate budget items that are required to maintain current state service levels as compared to items that more accurately reflect policy initiatives for new programs or savings to existing programs, the Office of Fiscal Analysis categorized the

governor's budget revisions as either policy changes or technical changes. Categorizing all of the recommended revisions as either technical or policy results in technical items totaling a net increase of $208.7 million, while the policy items total a net decrease of $97.9 million. These totals comprised dozens of individual budget changes both upward and downward. The technical revisions represent those items of adjustment that were anticipated to be needed to maintain current state operations in FY 01. The policy initiatives go beyond the technical revisions necessary to sustain services through the remainder of the biennial budget period and include both savings and spending initiatives recommended by the governor.

The original 1999-2001 biennial budget enacted by the General Assembly for the second fiscal year, FY 01, was $12,203.6 million (including OFA adjustments for comparability), and represented an increase of $534.6 million, or 4.6 percent, over the budget enacted for FY 00. OFA's calculation of the governor's proposed budget revisions to FY 01 showed an increase of $550.5 million, or 4.7 percent, over estimated expenditures for FY 00.

Spending cap calculation. The original 1999-2001 biennial budget was under that statutory spending cap by $68.6 million in FY 00 and by $59.3 million in FY 01. The governor's revised recommended budget is under the cap by $0.9 million in FY 00 and by $84.1 million in FY 01. The FY 00 difference is due to an increase of $67.7 million in total appropriations for General Fund and Transportation Fund deficiencies. This additional appropriation raises the base for the FY 01 statutory spending cap calculation from $11,618.9 million to $11,686.6 million. In addition to this, there are several other changes that affect the FY 01 cap. The five-year average growth in personal income has increased from an estimated 5.16 percent used in 1999, to 5.48 percent. Applying this larger percentage to the adjusted base results in an increase in allowable capped growth of $33.2 million from the original budget.

Total FY 01 non-capped expenditures in the governor's recommended budget are $34.8 million higher than in the original budget. A breakdown of these increases is as follows: debt service, $5.2 million; federal mandates and court orders, $24.2 million; and grants to distressed municipalities, $5.4 million. Calculations based on all items shows that the governor's total recommended FY 01 expenditures allowed by the statutory spending cap are $135.6 million higher than the original budget, and total appropriations are $110.8 million higher.

Current service funding requirements. In early February 2000, the Office of Fiscal Analysis projected that $102.7 million in net increases in FY 01 would be necessary to maintain the current level of state services provided. The Office of Policy and Management had indicated that the governor's budget includes $159.7 million in current services increases. The $57 million difference represents 0.5 percent of the total amounts originally appropriated to the General and Transportation Funds for FY 01. Both of these figures exclude restoration of the $50 million in recognition that savings from state information technology (IT) privatization would not be achieved.

Technical vs. policy revisions in the FY 01 governor's budget revisions. The governor's recommended changes for FY 01 may be divided into technical and policy revisions. Technical revisions include: (1) increases or decreases resulting from caseload or uncontrollable cost changes; and (2) changes required as a result of

existing mandates (e.g. due to legislation previously passed without the proper adjustment to the budget). Policy revisions include: (1) increases due to new or expanded programs, and (2) decreases due to programmatic reductions or eliminations resulting from new policy directions, including the movement of programs from appropriated to non-appropriated funds. OFA generally treats transfers of funds between agencies as policy revisions. The technical and policy revisions for all appropriated funds may be categorized as follows.

Governor's Recommended Adjustments (categorized by OFA - in millions)	
1. Decreasing Technical Revisions	$ (109.2)
2. Increasing Technical Revisions	317.9
Net Technical Revisions	***$ 208.7***
3. Decreasing Policy Revisions	$ (226.7)
4. Increasing Policy Revisions	128.8
Net Policy Revisions	***$ (97.9)***
Total Net Budget Changes	**$ 110.8**

Governor's Proposed Revenue Changes

The governor proposed five significant tax changes in addition to previously enacted tax changes impacting FY 01; 7-cent reduction in the gasoline tax, elimination of the hospital gross receipts tax, income tax credits for education expenses, single factor apportionment for manufacturing for the corporation tax, and a four year phase out of the gift tax. These proposals along with minor changes in various other taxes and transfers of General Fund revenue to the Transportation Fund results in a General Fund revenue reduction of $190 million and a net Transportation Fund reduction of $53 million in FY 01.

The Legislature's FY 01 Budget Revisions

As noted earlier, the General Assembly in the 2000 session passed a budget for FY 01 totaling $12.3 billion. The original budget contained an appropriation of $12.15 billion and the legislature made budget revisions totaling a net increase of $148.2 million. The overall expenditure increase from FY 00 to FY 01 is expected to be 5 percent.

Appropriations for major functions of government. Of the $12.3 billion budgeted for state services, $3.4 billion, nearly 28 percent of the total, has been designated for social service needs such as health care, cash assistance, and childcare. Education is the second highest area of expenditure consuming 21 percent of the budget at $2.6 billion. The third largest item in the state budget is debt service, ongoing payments of principal and interest on state bonds, at $1.4 billion (11.4 percent). Within education and social services two items, Medicaid and education grants to towns, represent significant shares of state spending. Funding for Medicaid is set at $2.2 billion for FY 01 (17.9 percent) and education grants are appropriated at $1.6 billion (13.2 percent). Medicaid spending is also responsible for the single largest budget revision with an increase of $64.9 million. The Department of Mental Health and Addiction Services received the next largest total dollar net increase in its budget with an FY 01 revision amount over the original appropriation of $49.3 million (or $23.9 million if a DSH transfer from DSS is factored out).

Significant Changes by Agency. The following table includes a complete list of policy changes from the original FY 01 appropriation. Most technical changes and transfers have been excluded.

Significant Changes by Agency	Change from Original FY 01 Appropriation
Legislative Management	
Add funds for legislative pay raises	$900,000
Office of Policy and Management	
Revise funding requirement for the Elderly Property Tax Relief Circuit Breaker program	-3,500,000
Re-estimate funding requirement for the PILOT for New Manufacturing Machinery and Equipment	4,500,000
Funding for private provider increase (0.5%)	4,650,000
Department of Public Works	
DoIT relocation-lease	2,895,000
Standard wages for service workers	650,000
Department of Public Safety	
Annualize FY 00 trooper training class	1,478,641
Department of Motor Vehicles *(Transportation Fund)*	
Transfer funds from the Reserve for Salary Adjustment Account for the Commercial Vehicle Information Systems and Networks program	2,100,000
Department of Insurance (*Insurance Fund)*	
Add funds for the Office of Managed Care Ombudsman	580,180

Significant Changes by Agency	Change from Original FY 01 Appropriation
Department of Consumer Protection	
Add two positions for real estate appraiser program	92,000
Office of Workforce Competitiveness	
Transfer funds from DOL to new Office of Workforce Competitiveness	6,500,000
Workers' Compensation Commission	
Reduce funding for rehabilitation services	-500,000
Department of Mental Retardation	
Enhance community placements for Southbury Training School residents	2,981,965
Department of Mental Health and Addiction Services	
Expand special populations services to 41 additional individuals	3,715,625
Provide funding for transitional youths	3,279,998
Fund PILOTS housing initiative	2,000,000
Fund community service enhancements	2,000,000
Department of Social Services	
Establish Work Incentive for the Disabled program	3,550,000
Medicaid provider fee increase (2%)	2,439,288
Medicaid chronic disease and psychiatric hospital rate increase (2.5%)	1,300,000
Fund HUSKY adult expansion	7,377,000
Expand home care eligibility	3,600,000
Increase home care provider rates (2%)	2,400,000
Pick-up federal AIDS housing reduction	1,100,000
Enhance safety net services	500,000
Department of Higher Education	
Fund increase for Connecticut Aid for Public College Students program	4,500,000
UConn Health Center	
Funding transferred from DSS for dental initiatives	250,000
Teachers' Retirement Board	
Increase funding for the Medicare eligible retired teachers health insurance plan	1,366,885
Increase funding for the Municipal Retirees Health Insurance Costs	561,000

Significant Changes by Agency	Change from Original FY 01 Appropriation
Connecticut State University	
Funding provided for new Waterbury-based degree programs	405,000
Department of Correction	
Funding provided to annualize the cost of sending inmates out of state	11,912,000
Funds related to adjustments for increased prison population in the governor's budget were moved to DOC's Overcrowding Contingency Account ($4.5 million) and residential drug treatment beds and additional probation officers in the Judicial Department ($2.9 million).	4,500,000
Funding provided to address increases in workers compensation claims ($2 million) and enhancements to inmate medical services ($3.7 million)	5,700,000
Judicial Department	
Fund probation officers and residential drug treatment	2,900,000

Significant Changes to the Original Budget. The following presents a brief summary of the major changes made by the 2000 session of the general assembly to the original FY 01 budget. These revisions include both policy and technical adjustments.

Item	Amount (in millions)

Hiring Freeze **$9.6**

The appropriations act reflects $9.6 million in savings from personal services and fringe benefits to reflect ongoing savings from the statewide hiring freeze instituted on September 1, 1999. An additional $6.1 million in FY 01 savings has been taken as a General Fund lapse adjustment.

Develop Community KidCare Program **$3.5**

A new Community KidCare Program, funded within the Department of Children and Families, will seek to establish greater community service capacity so as to reduce out-of-state and in-state residential placements over time. Funding will be used to encourage local systems of care and integrated treatment for youth with serious psychiatric problems, as recommended in a Children's Behavioral Health Study developed by the Departments of Children and Families and Social Services.

Fund Probation Officers and Residential Drug Treatment **$2.9**

Three-quarter year funding is provided for 30 adult probation officers to supervise high supervision level offenders and for 100 residential drug treatment beds. This funding is available through a transfer from the Department of Correction to the Judicial Department.

DoIT Relocation-Lease (Department of Public Works) **$2.9**

This provides funding for a partial year lease for the relocation of DoIT. Full year lease and operating costs are not known at this time and are still being negotiated.

Item	Amount (in millions)

Fund 1999 Program Assessment and Resource Allocation Plan Revisions $2.1
The Juan F. Consent Decree requires the Department of Children and Families to conduct an annual needs assessment of services required by the children and families of Connecticut. This effort is known as the Program Assessment and Resource Allocation (PARA) Plan. Revisions to the 1999 Plan call for the enhancement of Parent Aide services by $100,000, an expansion of Intensive Family Preservation services by $300,000, and the establishment of family-focused, community-based flexible funding of $1.7 million for Individualized Family Supports services.

Transfer of Funds from the Reserve for Salary Adjustment Account for the Commercial Vehicle Information Systems and Networks program $2.1
Funds will be transferred from the Reserve for Salary Adjustment Account to the Department of Motor Vehicles Commercial Vehicle Information Systems and Networks (CVISN) project. The CVISN project is a network of computer systems, which will allow state agencies, the federal government and law enforcement personnel to share common information concerning motor carriers. Funds should be transferred upon approval of a federal appropriation by October 1, 2000 under TEA-21 and are to be utilized specifically for this project.

Fund Technical Assistance Grants for Hospitals (redirection of FY 99 surplus) $2.1
This funding will provide grants to hospitals to pay for consultants or management studies to help them analyze their case mix, financial stability and capability and begin to plan for any forthcoming changes in service delivery.

Annualize FY 00 Trooper Training Class $1.5
An appropriation of $1,478,641 will fund the costs of the Department of Public Safety's state police officers in FY 01 who were hired and trained in a State Police Trooper training class authorized for FY 00 after last year's budget was passed.

Conservation Fund Increase $1.0
Increases the amount of the motor fuels tax transferred from the Transportation Fund to the Conservation Fund in the Department of Environmental Protection, crediting $75,000 to the Long Island Sound Council, $75,000 to the DECD to prepare an economic impact study of the lobster industry in Long Island Sound and $850,000 to the fisheries account in the fund to provide for new recreational fishing programs.

UConn Health Center Financial Audit (redirection of FY 99 surplus) $0.5
An amount of $500,000 is transferred to the Auditors of Public Accounts for an independent financial audit of the University of Connecticut Health Center.

Reduce Funding for Rehabilitation Services (Workers' Compensation Fund) $0.5
Funding for the Rehabilitation Services program is reduced by $500,000. The moneys are removed from the Rehabilitation Services account and anticipated to reduce subsistence payments from about $1.5 million to $1 million.

FY 01 Appropriations by Fund

Fund	Original Appropriation	Revised Appropriation	Difference
General			
Appropriations (Gross)	$11,245,702,570	$11,400,755,521	$ 155,052,951
Less: Estimated Lapse	-160,500,000	-120,000,000	40,500,000
Appropriations (Net)	11,085,202,570	11,280,755,521	195,552,951
Transportation			
Appropriations (Gross)	874,909,013	834,544,781	-40,364,232
Less: Estimated Lapse	-20,000,000	-20,000,000	0
Appropriations (Net)	854,909,013	814,544,781	-40,364,232
Mashantucket Pequot and Mohegan			
Appropriations	135,000,000	127,400,000	-7,600,000
Soldiers, Sailors and Marines'			
Appropriations	3,373,500	3,387,315	13,815
Regional Market Operation			
Appropriations	833,537	817,090	-16,447
Banking			
Appropriations	14,800,540	14,547,105	-253,435
Insurance			
Appropriations	18,314,546	19,122,947	808,401
Consumer Counsel and Public Utility Control			
Appropriations	19,113,217	19,589,095	475,878
Workers' Compensation			
Appropriations	23,321,153	22,983,918	-337,235
Criminal Injuries Compensation			
Appropriations	1,900,000	1,900,000	0
Total All Funds			
Appropriations - Gross	$12,337,268,076	$12,445,047,772	$ 107,779,696
Less: Estimated Lapse	-180,500,000	-140,000,000	40,500,000
Appropriations - Net	$12,156,768,076	$12,305,047,772	$ 148,279,696

Revenue and Taxation

The General Assembly revised originally adopted (SA 99-10) general Fund revenue estimates of $11.281 billion for FY 01 to account for the changes in revenue resulting from legislation passed during the 2000 sessions and updated collection information. This is a net revenue estimate after transferring $82.4 million to the Mashantucket and Mohegan Fund.

The major General Fund revenue changes (PA 00-170) in revenue were the General Assembly's decisions to eliminate the Hospital Gross Earnings Tax and to increase the Sales and Use Tax exemption on items of clothing and footwear costing less than $50 to items costing less than $75 and to phase out the gift tax for gifts under $1 million. The General Assembly also passed two other major revenue items but neither have an impact until FY 02. Manufacturers and broadcasters are authorized to use a single sales factor apportionment formula to calculate their corporation tax liability and a tax credit program was created to encourage businesses to re-develop brownfields.

The General Fund revenue changes may be broken down into major components: revenue resulting from economic growth which affect the revenue base, revenue resulting from federal grants primarily for increased Medicare payments, and revenue increases and decreases resulting from 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 that affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an affect in one year which will not be repeated in subsequent years. The following tables show the effect on General Fund revenues from economic growth and legislative actions, and federal grants.

FY 01 Revenue Changes

	($000)	Percent Change
FY 00 Revenue Estimate	$10,928,600	
Plus transfer to: Mashantucket/Mohegan Fund	180,000	
FY 00 Base Revenue (adjusted amount)	$11,108,600	
FY 01 Revenue From		
Structural Changes	-$304,200	-2.7%
Non-Recurring Changes	8,600	0.1%
Federal Grants	86,900	0.8%
Economic Growth	463,800	4.2%
Total FY 01 Revenue from Changes/Growth	$255,100	2.3%
Total FY 01 Revenue	$11,363,700	
Less Transfer to: Mashantucket/Mohgan Fund	-82,400	
Net FY 01 General Fund Revenue	**$11,281,300**	

Legislative Changes Affecting FY 01 General Fund Revenue (Including Previously Enacted Changes)

	Structural	Non-Recurring
Taxes:		
Income Tax	-54,900	
Sales and Use Tax	-102,300	
Corporation Tax	-14,600	
Estate & Inheritance Tax	-20,700	
Gift Tax	-1,000	
Insurance Premiums Tax	-11,000	
Public Service Companies Tax	-700	
Oil Companies Tax	-10,200	
Hospital Gross Receipts Tax	-85,800	
Cigarette & Tobacco Excise Tax	200	
Admissions and Dues Tax	-2,900	
Other Revenue		
Transfer of Special Revenue	-300	
Miscellaneous Revenue		8,600
Total Changes Affecting FY 01 Revenue	**-$304,200**	**$8,600**

Tobacco Settlement Fund

The following table indicates the distribution of tobacco settlement funds for FY 00 and FY 01 under the original budget plan for the biennium, the governor's recommended budget revisions and the revised budget plan adopted by the legislature. Further details regarding the use of tobacco settlement funds may be found in a report on our website at the following address.

http://www.cga.state.ct.us/ofa/documents/UseofTobaccoFunds.pdf

	Original Budget Plan [1]		Governor's Deficit Elimination Proposal [2]		Revised Budget Plan [3]	
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01
Beginning Balance	$ ---	$ 62.8	$ ---	$ 47.4	$ ---	$ 46.9
CT Share of Tobacco Settlement	165.8	133.5	165.8	133.5	165.8	133.5
Less Volume Adjustment	---	---	(15.4)	(21.7)	(13.9)	(21.6)
Less Non-Participating Manufacturers (NPM) Adjustment	---	---	---	---	(2.0)	---
Subtotal - Available Funds	**$ 165.8**	**$ 196.3**	**$ 150.4**	**$ 159.2**	**$ 149.9**	**$ 158.8**
Less: Transfers						
Transfer to General Fund	$ (78.0)	$ (150.3)	$ (78.0)	$ (139.2)	$ (78.0)	$ (138.8)
Transfer to DMHAS for a grant to the Regional Action Councils PA 00-170, Sec. 40	---	---	---	---	---	(0.5)
Transfer to Tobacco Health Trust Fund	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(19.5)
Transfer to Tobacco Grant Account (OPM)	(5.0)	---	(5.0)	---	(5.0)	---
Subtotal – Transfers	**$ (103.0)**	**$ (170.3)**	**$ (103.0)**	**$ (159.2)**	**$ (103.0)**	**$ (158.8)**
Ending Balance	**$ 62.8**	**$ 26.0**	**$ 47.4**	**$ ---**	**$ 46.9**	**$ ---**

[1] SA 99-10 (the Appropriations Act) transferred $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) disbursed $20 million in each of FY 00 and FY 01 to the Tobacco and Health Trust Fund and $5 million in FY 00 to a Tobacco Grant account within the Office of Policy and Management (OPM).

[2] Under his proposal, the Governor would have eliminated a potential $11.1 million deficit due to $37.1 million in total volume adjustment reductions for FY 00 and FY 01 by reducing the amount of Tobacco Settlement Fund moneys that are transferred to the General Fund in FY 01 from $150.3 million to $139.2 million (which approximates his earmarked expenditures of $139.7 million). As a result of making this reduction, a zero balance would exist at the end of FY 01 in the Tobacco Settlement Fund. The original budget plan showed a balance of $26 million.

[3] The Revised Budget Plan (SA 00-13, the Appropriations Act) eliminates a potential $11.5 million deficit due to $35.5 million in total volume adjustment reductions for FY 00 and FY 01 and a $2 million non-participating manufacturers (NPM) adjustment for FY 00 by reducing the amount of Tobacco Settlement Fund moneys that are transferred to the General Fund in FY 01 from $150.3 million to $138.8 million. As a result of making this reduction, a zero balance would exist at the end of FY 01 in the Tobacco Settlement Fund. The original budget plan showed a balance of $26 million.

PA 00-170 (the Tax Act) reduces the transfer to the Tobacco and Health Trust Fund in FY 01 from $20 million to $19.5 million and provides for a transfer of $.5 million to the Department of Mental Health and Addiction Services (DMHAS) for a grant to the Regional Action Councils. Beginning in FY 02, PA 00-216 (the Public Health implementer) decreases from $20 million to $12 million the annual amount paid to the Tobacco and Health Trust Fund and creates a trust fund for biomedical research, which annually receives $4 million of tobacco settlement funds.

Section 22 of PA 00-216 reduces the $19.5 million in FY 01 by $30,000 to reflect a transfer from the Tobacco and Health Trust Fund to the Other Expenses account of the Department of Public Health to reflect costs of implementing PA 00-57, “An Act Establishing the Reporting of Community Benefits Programs by Managed Care Organizations and Hospitals.”

State Expenditures for Year 2000 Conversion

The State of Connecticut utilized all available funding sources to successfully deal with the Year 2000 (Y2K) computer problem in its 1,500 separate information technology (IT) systems. The Department of Information Technology (DOIT) was responsible for managing the state's Y2K Program. Bond funds in the amount of $15 million were initially provided for the state's core financial systems (in 1997) and a total of $95 million in General Fund surplus funds were provided for the other state IT systems ($80 million from the FY 98 surplus and $15 million from the FY 99 surplus). In addition, an indeterminate amount of Capital Equipment Purchase Funds and other existing resources were redeployed by agencies to address the problem.

The following table shows the use of the $95 million in state surplus funds. A total of $83.45 million has been spent by 41 state agencies, through June 30, 2000. The Departments of Social Services and Children and Families spent the most, over $8 million each. An additional $2.47 million is being carried forward into FY 01 to finish several projects in 5 of these state agencies. Most of the moneys are for Connecticut State University and the Departments of Mental Health and Addiction Services and Public Health. Assuming that all of the carry forward moneys are spent results in total Y2K expenditures from the surplus of $85.92 million.

Virtually all of the $9.08 million balance has been re-appropriated for other purposes in FY 00 and FY 01. Section 3 of SA 00-1, "An Act Concerning The Tax Rebate Program" transfers $2.055 million to the Department of Revenue Services, for the Tax Rebate Program in FY 00. Section 4 of PA 00-1, JSS, "An Act Implementing And Making Technical Revisions To The State Budget For The Biennium Ending June 30, 2001" transfers $1.02 million to County Sheriffs for the 27th payroll for Special Deputy Sheriffs in FY 00. Section 5 of PA 00-1, JSS transfers $400,000 to the Department of Labor for Title I of the Workforce Investment Act for FY 00 and FY 01. Section 21 of SA 00-13, the Budget Act, authorizes DOIT to carry forward unexpended Y2K funds to pay for the relocation of DOIT to a new facility. (This relocation also involves the consolidation of executive branch IT services.) About $5.48 million is carried forward into FY 01. Less than $125,000 will lapse as of June 30, 2000.

State Expenditures for Year 2000 Conversion *

(Through June 30, 2000)

STATE AGENCY	SPENT IN FY 99 **	SPENT IN FY 00	ESTIMATED IN FY 01 ***	TOTAL EXPENDITURE
Dept of Social Services	$6,494,047	$1,955,990	$0	**$8,450,037**
Dept of Children & Families	$3,567,651	$4,587,389	$0	**$8,155,040**
Dept of Motor Vehicles	$1,617,563	$5,687,572	$103,000	**$7,408,135**
University of Connecticut	$2,290,601	$4,817,315	$0	**$7,107,916**
Connecticut State University	$1,960,863	$3,643,687	$841,235	**$6,445,785**
Dept of Labor	$2,679,559	$2,090,977	$0	**$4,770,536**
Dept of Information Technology (DOIT)	$3,041,920	$1,415,569	$0	**$4,457,489**
Dept of Mental Health & Addiction Services	$1,893,229	$1,548,462	$775,829	**$4,217,520**
Legislative Management	$1,572,260	$2,504,711	$0	**$4,076,971**
UConn Health Center	$613,656	$3,229,271	$0	**$3,842,927**
Judicial Department	$1,131,352	$2,603,860	$0	**$3,735,212**
Teachers' Retirement Board	$2,508,949	$997,335	$9,719	**$3,516,003**
Dept of Public Health	$889,366	$1,787,599	$740,377	**$3,417,342**
Dept of Public Safety	$22,117	$3,363,700	$0	**$3,385,817**
Dept of Transportation	$894,326	$2,218,038	$0	**$3,112,364**
Dept of Environmental Protection	$207,289	$1,812,650	$0	**$2,019,939**
Attorney General	$639,371	$1,046,029	$0	**$1,685,400**
Dept of Administrative Services	$410,204	$538,206	$0	**$948,410**
Dept of Correction	$304,441	$427,370	$0	**$731,811**
Dept of Education	$273,543	$457,457	$0	**$731,000**
Dept of Mental Retardation	$365,977	$225,193	$0	**$591,170**
Secretary of the State	$404,044	$97,442	$0	**$501,486**
Office of Consumer Protection	$0	$345,323	$0	**$345,323**
Dept of Public Works	$75,505	$264,830	$0	**$340,335**
Office of Health Care Access	$144,420	$151,409	$0	**$295,829**
Agricultural Experiment Station	$34,390	$206,610	$0	**$241,000**
Office of the Medical Examiner	$54,578	$184,542	$0	**$239,120**
Regional & Community-Technical Colleges	$0	$235,929	$0	**$235,929**
Military Department	$2,000	$216,048	$0	**$218,048**
Dept of Veterans Affairs	$121,825	$84,531	$0	**$206,356**
Division of Special Revenue	$146,241	$31,899	$0	**$178,140**
Charter Oak State College	$13,361	$83,639	$0	**$97,000**
Dept of Economic & Community Development	$0	$77,875	$0	**$77,875**
Office of Protection & Advocacy	$12,666	$29,334	$0	**$42,000**
Psychiatric Security Review Board	$0	$30,000	$0	**$30,000**
Office of Policy & Management	$29,856	$0	$0	**$29,856**
Public Defender Services Commission	$0	$19,793	$0	**$19,793**
Board of Ed & Services for the Blind	$0	$10,641	$0	**$10,641**
Freedom of Information Commission	$4,396	$0	$0	**$4,396**
State Library	$0	$2,200	$0	**$2,200**
Commission on Deaf & Hearing Impaired	$0	$2,000	$0	**$2,000**
TOTAL	**$34,421,566**	**$49,032,425**	**$2,470,160**	**$85,924,151**

* These are the expenditures made from $95 million in surplus funds for Y2K ($80 million in FY 98 and $15 million in FY 99 funds). This does not include $15 million in Bond Fund expenditures for core financial systems, CEPF equipment expenditures, and reallocations of operating budget funds for Y2K.

** Includes $1,320 expenditure made by DOIT in FY 98.

*** Reflects moneys carried forward into FY 01 for completion of Y2K projects.

Centralization of Executive Branch

Information Technology Operations: Phase I

In June 1999, after over two years of effort, the executive branch abandoned its plans to privatize, or outsource its information technology (IT) operations. Budget savings of $50 million per year had been included in the FY 99, FY 00 and original FY 01 General Fund budgets. During the 2000 legislative session, this savings was removed as a required budget adjustment to the FY 01 appropriation. By November 1999 the administration had revised its plans, and announced that it would consolidate non-higher education executive branch IT operations in the Department of Information Technology (DOIT) Technical Services Revolving Fund. The FY 01 budget revisions recommended by the governor in February 2000 included several changes that further the consolidation of IT. The General Assembly has adopted all of the Phase I consolidation proposals. These include: (1) moving DOIT and the State Data Center to a new facility that can accommodate upwards of 575 IT staff; (2) transferring the first group of agency IT staff to DOIT; and (3) increasing the revolving fund's IT operations from 159 positions and about $27 million, to 273 positions and about $38.5 million.

The first step was beginning the replacement of outside consultant contracts with in-house IT staff. DOIT and the administration have started to identify areas where the costs for outsourced services are more than if the services are provided by state employees. Action by the Finance Advisory Committee in December 1999 increased the revolving fund position count by 26, from 159 to 185, replacing contracts in the Department of Social Services and in the DOIT Revolving Fund itself. This increases the revolving fund expenses by about $1.6 million. Similar adjustments are anticipated in the future.

The General Assembly also adopted the administration's FY 01 budget revisions that: (1) transfer 58 IT managers from 26 state agencies to the revolving fund; (2) relocate DOIT and the State Data Center; and (3) increase the revolving fund position count to 273, which includes 30 new positions. The transfer of 58 managers will add about $6.8 million to the revolving fund expenses. The move of DOIT and the State Data Center from 340 Capitol Avenue, Hartford, to 101 East River Drive, East Hartford has already begun. About $11.48 million is provided in FY 01 for moving costs, which consists of $6 million from the FY 00 surplus, and $5.48 million from the carry forward of unspent Year 2000 moneys (originally from the FY 99 surplus). The agency is moving from state-owned to leased space. Annual lease costs have not yet been determined at this time, but the FY 01 budget of the Department of Public Works is increased by $2.895 million for partial year costs.

The FY 01 adjustments also include the transfer of the automated personnel system from the Department of Administrative Services to DOIT, and the creation of the Commission for Education Technology, which is assigned to DOIT for administrative purposes only. DOIT is also one of the three primary state agencies involved in the project to upgrade the state's core financial systems.

Phase II of the executive branch's IT consolidation will be included in the governor's 2001-03 Biennial Budget recommendations, and will involve the transfer of about 300 non-managerial (unionized) IT workers from their state agencies to the revolving fund. This would increase the number of positions in the revolving fund to about 575 with annual expenses of about $80 million.

CENTRALIZATION OF EXECUTIVE BRANCH INFORMATION TECHNOLOGY (IT) OPERATIONS: EXPANSION OF TECHNICAL SERVICES REVOLVING FUND

STATE AGENCY	Number of Permanent Positions	Number of Durational/Pt Positions	Additional Funding DOIT Rev. Fund	Salaries	Fringe Benefits
REPLACE IT CONTRACTS WITH STATE EMPLOYEES: FY 00 *					
Dept of Social Services	18	0	$ 1,583,845	$ 1,121,068	$ 462,777
Dept of Information Technology (DOIT) **	8	0	473,429	$ 335,100	$ 138,329
TOTAL - REPLACE IT CONTRACTS	**26**	**0**	**$ 1,583,845**	**$ 1,121,068**	**$ 462,777**
TRANSFER IT MANAGERS: FY 01 *					
Dept of Mental Health and Addiction Services	9	0	$ 908,265	$ 656,545	$ 251,720
Dept of Revenue Services	4	1	$ 586,690	$ 424,093	$ 162,597
Dept of Social Services	4	0	$ 507,455	$ 366,817	$ 140,638
Dept of Administrative Services	2	2	$ 480,103	$ 347,045	$ 133,058
Dept of Transportation	3	0	$ 370,334	$ 267,698	$ 102,636
Banking	2	1	$ 336,559	$ 243,284	$ 93,275
Dept of Children and Families	3	0	$ 329,425	$ 238,127	$ 91,298
Insurance	1	2	$ 281,327	$ 203,359	$ 77,968
Dept of Public Health	2	0	$ 258,790	$ 187,068	$ 71,722
Dept of Mental Retardation	2	0	$ 257,298	$ 185,990	$ 71,308
Dept of Motor Vehicles	2	0	$ 231,667	$ 167,462	$ 64,205
Workers' Compensation	0	1	$ 135,760	$ 98,135	$ 37,625
Dept of Veterans Affairs	1	0	$ 130,535	$ 94,358	$ 36,177
Parole Board	1	0	$ 130,535	$ 94,358	$ 36,177
Special Revenue	1	0	$ 130,518	$ 94,346	$ 36,172
Policy and Management	1	0	$ 120,681	$ 87,235	$ 33,446
Dept of Economic and Community Development	1	0	$ 120,681	$ 87,235	$ 33,446
Teachers' Retirement Board	1	0	$ 120,681	$ 87,235	$ 33,446
Dept of Education	1	0	$ 120,603	$ 87,179	$ 33,424
Criminal Justice	1	0	$ 119,151	$ 86,129	$ 33,022
Dept of Public Safety	1	0	$ 115,753	$ 83,673	$ 32,080
Dept of Correction	1	0	$ 114,474	$ 82,748	$ 31,726
Dept of Public Works	0	1	$ 100,777	$ 72,847	$ 27,930
Dept of Public Utility Control	1	0	$ 96,545	$ 69,788	$ 26,757
TOTAL - APPROPRIATED FUNDS	45	8	$ 6,104,607	$ 4,412,754	$ 1,691,853
Dept of Labor	4	0	$ 517,891	$ 374,361	$ 143,530
Dept of Environmental Protection	1	0	$ 130,535	$ 94,358	$ 36,177
TOTAL - FEDERAL FUNDS	5	0	$ 648,426	$ 468,719	$ 179,707
TOTAL - TRANSFER IT MANAGERS	**50**	**8**	**$ 6,753,033**	**$ 4,881,473**	**$ 1,871,560**
PROVIDE ADDITIONAL DOIT REVOLVING FUND POSITIONS: FY 01 *					
PROVIDE DOIT POSITIONS	**30**	**0**	**$ 3,133,404**	**$ 2,265,000**	**$ 868,404**
TOTAL - ALL PROGRAMS	**106**	**8**	**$ 11,470,282**	**$ 8,267,541**	**$ 3,202,741**

* Reflects: 1. replacement of IT consultant contracts with state employees in FY 00 per FAC #2000-11; 2. IT manager transfers; and 3. additional positions for DOIT's Technical Services Revolving Fund made in FY 01 per SA 00-13, the Budget Act. Positions are established in or transferred to the Revolving Fund and are paid from charges made to agency accounts for IT services provided.

** Funding not included in bottom-line totals because these contracts were already in the DOIT Technical Services Revolving Fund.

Impact of the Revised Revenue and Expenditure Estimates for FY 01 on the Out-Years

Our November 8, 2000 analysis of estimated revenues and expenditures associated with the legislatively approved budget revisions for FY 01 indicated a potential General Fund surplus of $500 million and a Transportation Fund operating surplus of $43.5 million for FY 01 ($3.9 million up from the $39.6 million originally budgeted). The General Fund surplus figure results largely from estimated revenues which are projected to be $624.2 million higher and estimated expenditures which are projected to be $124.7 million higher than the levels anticipated at the time the revised FY 01 budget was passed. The spending cap for FY 01 would allow additional appropriations (All Funds) of $49.4 million. Potential gross (General Fund) deficiencies of $159.2 million will be offset by the transfer of available balances from certain agencies to agencies experiencing deficiencies in order to remain within the $49.4 million additional appropriations allowed by the spending cap.

Our analysis of estimated All Funds revenues and expenditures associated with the legislatively approved budget revisions for FY 01 projected out through FY 06 (see Table 1) indicates potential surpluses of $224.5 million in FY 02 and $42.6 million in FY 03 and shortfalls of $261.9 million in FY 04, $506.2 million in FY 05 and $677.8 million in FY 06 using spending cap levels. It should be noted that our projected current services expenditures exceed spending cap levels by $220.2 million in FY 02, $155 million in FY 03, $157.3 million in FY 04, $152.7 million in FY 05 and $134.7 million in FY 06.

The FY 02-06 figures are based on using the revised FY 01 estimates as the baseline for revenue and expenditure projections and assume modest growth in the state and national economy. These estimates show the direction of revenues and spending if current laws and policies remain unchanged. They are not forecasts of what will actually occur, since subsequent policy changes will alter current priorities. These projections are preliminary in that they reflect our initial review of agency current services requirements and may change as we continue to analyze the FY 01 expenditure base along with projected cost and caseload estimates.

Overall, the General Fund revenue estimates reflect long-term growth rates adjusted for previously enacted tax changes. The estimates assume modest economic growth in the state's economy with no recession. One exception to these assumptions is the FY 02 the personal income tax estimate. The estimate reflects a lower rate of growth in withholding taxes and no growth in estimated and final payments compared to long-term growth rates. Because of the state's current tight labor market, slower employment growth is anticipated for the 2001 income year, which translates into lower growth in withholding taxes. Also, since the level of capital gain realizations is not expected to outpace the level experienced in the 2000 income year, revenue from estimates and final payments is anticipated to experience no growth.

It should be noted that these long-term revenue forecasts are dependent on the national and state economy continuing to grow with no sustained economic downturn. Also, contained in the estimates is the assumption that taxes derived from capital gains will equal collections experienced over the past couple of years. Historically, income from capital gains has been far more than volatile than wages or salaries; therefore making it

extremely difficult to forecast. Capital gains has a high relative importance within Connecticut's revenue stream; therefore, a downturn is likely to have a discernible impact on General Fund revenue.

Tax changes affecting General Fund revenue collections for FY 02 through FY 06 appear in Table 2. The estimates in the table show the cumulative effect of the tax changes over and above the base year of FY 01. The increase in revenue loss from $127.8 million in FY 02 to $249.9 million in FY 06 reflects the fact that a number of changes are phased in over several years.

Our projections include the impact of the conversion to Generally Accepted Accounting Principles (GAAP) in FY 04, which could add approximately $30 million to the budget on a net expenditure basis in that year and annualize to approximately $65 million including amortization of the GAAP deficit in each of the following fifteen fiscal years.

Under the provisions of the constitution one of the uses for surplus is debt retirement. Although the debt service estimates included in this report do not factor in the use of the projected FY 01 surplus, it should be noted that for every $100 million of surplus used to retire debt the appropriation for the payment of interest can be reduced by $6 million in FY 02, $5.7 million in FY 03, $5.4 million in FY 04 $5.1 million in FY 05 and $4.8 million in FY 06. The total saving in interest payments over 20 years is $63 million per $100 million of surplus. The estimates assume a 6.0% interest rate.

Table 1

OFA's Preliminary Estimate of the Out-Year Impact
of Revenue and Expenditure Estimates for FY 01 [1]
as of 12/18/00
(figures in $ millions)

	Out-Year Projections				
	FY 02	**FY 03**	**FY 04 [2]**	**FY 05 [2]**	**FY 06 [2]**
General Fund:					
Current Services Revenues	$ 12,061.1	$ 12,531.6	$ 12,987.1	$ 13,498.2	$ 13,989.6
Current Services Expenditures	12,085.0	12,648.2	13,394.3	14,118.5	14,740.9
Surplus / (Shortfall)	**$ (23.9)**	**$ (116.6)**	**$ (407.2)**	**$ (620.3)**	**$ (751.3)**
All Funds - Comparisons of Current Services Revenues and Expenditures and Spending Cap Expenditures:					
Current Services Revenues	$ 13,149.3	$ 13,630.4	$ 14,098.1	$ 14,618.4	$ 15,119.0
Current Services Expenditures	$ 13,145.0	$ 13,742.8	$ 14,517.3	$ 15,277.3	$ 15,931.5
Spending Cap Expenditures	12,924.8	13,587.8	14,360.0	15,124.6	15,796.8
Amount by which Current Services Expenditures Exceed the Spending Cap [3]	**$ 220.2**	**$ 155.0**	**$ 157.3**	**$ 152.7**	**$ 134.7**
Current Services Revenues Less Spending Cap Expenditures **Potential Surplus / (Shortfall) [4]**	**$ 224.5**	**$ 42.6**	**$ (261.9)**	**$ (506.2)**	**$ (677.8)**
Current Services Revenues Less Current Services Expenditures Potential Surplus / (Shortfall)	$ 4.3	$ (112.4)	$ (419.2)	$ (658.9)	$ (812.5)

[1] The FY 02-06 figures are based on using the revised FY 01 estimates as the baseline for revenue and expenditure projections and assume modest growth in the state and national economy. These estimates show the direction of revenues and spending if current laws and policies remain unchanged. They are not forecasts of what will actually occur, since subsequent policy changes will alter current priorities. These projections are preliminary in that they reflect our initial review of agency current services requirements and may change as we continue to analyze the FY 01 expenditure base along with projected cost and caseload estimates.

[2] Our projections include the impact of the conversion to Generally Accepted Accounting Principles (GAAP) in FY 04, which could add approximately $30 million to the budget on a net expenditure basis in that year and annualize to approximately $65 million including amortization of the GAAP deficit in each of the following fifteen fiscal years.

[3] The ultimate degree to which the 2001-2003 biennial budget is less than the spending cap will be subject to the magnitude of appropriations which will be made during the 2001 session.

[4] The state constitutional provision (Article 3, Section 18), which requires a balanced budget, would preclude the projected shortfalls in FY 04, FY 05 and FY 06.

Table 2

GENERAL FUND REVENUE CHANGES FROM FY 2001-02 TO FY 2002-06
USING FY 00-01 AS THE BASE YEAR

Described below are public acts that will affect revenue collections between FY 2001-02 and FY 2005-06. 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 00-01 as the base year.

Public Act #	Description	FY 02	FY 03	FY 04	FY 05	FY 06
PERSONAL INCOME						
99-173	Increases the standard deduction for Single Filers from $12,000 to $15,000 over 8 years, beginning with 1/1/00.	(1.7)	(8.5)	(20.3)	(51.5)	(70.4)
	Subtotal Personal Income Tax	**(1.7)**	**(8.5)**	**(20.3)**	**(51.5)**	**(70.4)**
SALES & USE						
94-4, 95-160	Phase out tax on computer & data processing services, beginning 7/1/97.	(17.1)	(35.1)	(35.1)	(35.1)	(35.1)
99-173	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)	(3.3)	(3.3)	(3.3)	(3.3)
00-170	Exempts the following items, 7/1/01. TV equipment used by individuals that are visually impaired, canes, support hose specially designed to aid in blood circulation, canes, smoking cessation products, equipment used to provide high speed data transmission and broadband internet services, accelerates the phase-out of internet service access charges.	(8.6)	(8.6)	(8.6)	(8.6)	(8.6)
00-170	Accerates the phase out of the tax on internet service charges. Effective 7/1/01, the tax was schedule to be reduced to 1% but now will be eliminated.	(0.8)	-	-	-	-
00-170	Establishes a pilot program of a credit against the sales and use tax for purchases of computer equipment to be used in electronic commerce for businesses making qualified investments in higher education institutions for electronic commerce. The total amount of the credits is capped at $2 million.	(2.0)	-	-	-	-
	Subtotal Sales Tax	**(31.8)**	**(47.0)**	**(47.0)**	**(47.0)**	**(47.0)**
CORPORATION BUSINESS						
96-175	S-corp net income phase out	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
98-110	Extends the carry-forward for up to 15 years, of the research and experiment credit to any corporation.	(0.1)	(0.2)	(0.3)	(0.3)	(0.3)

Public Act #	Description	FY 02	FY 03	FY 04	FY 05	FY 06
98-110	Extends the 6% research and development credit to qualified small businesses, defined as firms with gross gross income of under $100 million.	(1.7)	(3.7)	(4.7)	(4.7)	(4.7)
98-244	Exempts tax payments under the minimum tax and capital base for S-Corporations.	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
99-173	The sunset for the Alternative Fuels tax credit is extended from 1/1/2000 to 1/1/2002.	(0.5)	(0.5)	-	-	-
00-170	Establishes a credit for the donation of new or used computers to local schools. Effective, 1/1/00.	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
00-170	Authorizes manufacturers and broadcasters to use a single factor formula to apportion their income for corporation business tax purposes. Manufacturers cannot apply the new formula to their first and second estimated payments in 2001. Effective 1/1/01 for manufacturers and 10/1/01 for broadcasters.	(53.6)	(42.0)	(43.0)	(43.0)	(43.0)
	Subtotal Corporation Tax	**(60.6)**	**(51.1)**	**(52.7)**	**(52.7)**	**(52.7)**
ESTATE & INHERITANCE						
95-298	Phase out tax beginning 1/1/97.	(29.7)	(40.7)	(57.8)	(59.8)	(61.8)
	Subtotal Estate & Inheritance	**(29.7)**	**(40.7)**	**(57.8)**	**(59.8)**	**(61.8)**
GIFT TAX						
00-170	Phase-out the gift tax on gifts under $1 million over a six-year period. Effective with gifts given after 1/1/01.	(2.8)	(3.5)	(4.3)	(5.5)	(16.8)
	Subtotal Gift Tax	**(2.8)**	**(3.5)**	**(4.3)**	**(5.5)**	**(16.8)**
ADMISSIONS & DUES TAX						
00-170	Reduces the admissions tax on movie tickets to 8% effective 7/1/00, and to 6% effective 7/1/01.	(1.2)	(1.2)	(1.2)	(1.2)	(1.2)
	Subtotal Admissions & Dues Tax	**(1.2)**	**(1.2)**	**(1.2)**	**(1.2)**	**(1.2)**
	Total - Tax Changes	**(127.8)**	**(152.0)**	**(183.3)**	**(217.7)**	**(249.9)**

Transportation Fund Revenue and Expenditure Projections through FY 06

Based on projections of revenue and expenditure estimates for FY 01, the Transportation Fund is projected to experience cumulative surpluses through FY 06. However, the Fund shows annual operating deficits beginning in FY 04 based on these current services projections. Costs for programmatic recommendations made prior to the 2000 legislative session, such as vision screening requirements and the Social Security Number program, have been included in the out-year projections. Inflationary increases of slightly over 5% for Personal Services and 2% for other accounts have been applied to the out-year projections.

OFA's Preliminary Estimate of the Out-Year Impact of Transportation Fund Revenue and Expenditure Estimates for FY 01 as of 12/18/00 (figures in $ millions)

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
PROJECTED REVENUES							
Motor Fuels Tax, MV Receipts, and Licenses, Permits, and Fees	809.3	725.9	730.8	735.7	742.9	747.6	752.0
Sales Tax - DMV Payments.	10.0	55.2	57.0	58.9	60.8	62.0	63.5
Federal Transportation Administration (FTA)	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Interest Income	37.7	37.0	37.0	37.0	37.0	37.0	37.0
Petroleum Cos. Gross Earnings Transfer (PA 97-309)	36.0	46.0	46.0	46.0	46.0	46.0	46.0
Release from Debt Service Reserve Account [1]	16.8	0.0	0.0	0.0	0.0	0.0	0.0
Transfer to the Conservation Fund (PA 95-160)	(2.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Subtotal: Projected Revenues	910.8	864.1	870.8	877.6	886.7	892.6	898.5
Less: Refunds of Taxes	(5.4)	(6.1)	(6.1)	(6.1)	(6.1)	(6.1)	(6.1)
TOTAL NET REVENUES	905.4	858.0	864.7	871.5	880.6	886.5	892.4
PROJECTED EXPENSES							
Agency Operating Expenses							
DOT Budgeted Expenses	298.4	297.5	304.2	313.8	324.0	334.4	345.4
Non-Bonded Hwy & Bridge Projects	12.0	16.0	18.2	18.5	18.7	19.0	19.2
Airport Payment in Lieu of Taxes, (PA 93-433)	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal - DOT Operating Costs	310.7	313.5	322.4	332.3	342.7	353.4	364.6
DMV Budgeted Expenses	48.7	50.3	53.9	55.9	58.2	60.6	63.1
Fringe Benefits	56.0	60.6	68.6	75.2	80.4	86.0	92.0
Reserve for Salary Adjustment	0.4	0.4	0.9	0.9	1.0	1.0	1.1
Other Budgeted Expenses	7.0	7.8	7.9	8.2	8.5	8.9	9.2
Subtotal - Operating Expenses	422.8	432.6	453.7	472.5	490.8	509.9	530.0
Debt Service Expenditures:							
STO Debt Service	344.3	369.5	385.0	400.8	411.3	434.1	442.3
GO Debt Service	31.4	29.2	21.1	17.4	13.8	4.5	4.5
Total Debt Service	375.7	398.7	406.1	418.2	425.1	438.6	446.8
Miscellaneous Adjustment	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures - Gross	798.4	831.3	859.8	890.7	915.9	948.5	976.8
Less: Unallocated Estimated Lapse	0.0	(16.8)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
TOTAL EXPENDITURES - NET	798.4	814.5	839.8	870.7	895.9	928.5	956.8
Annual Operating Surplus(Deficit)	107.0	43.5	24.9	0.8	(15.3)	(42.0)	(64.4)
Appropriation from FY 00 Surplus							
Tweed New Haven Airport	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0
Rail Transit Equipment	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0
Adjusted Operating Surplus/(Deficit)	**70.2**	**43.5**	**24.9**	**0.8**	**(15.3)**	**(42.0)**	**(64.4)**
Plus: Available Fund Balance as of June 30, 1999 [1]	20.0	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative Operating Surplus/(Deficit)	**90.2**	**133.7**	**158.6**	**159.4**	**144.1**	**102.1**	**39.2**
Debt Service Coverage Ratio [2]	**2.6**	**2.3**	**2.2**	**2.2**	**2.1**	**2.0**	**2.0**

[1] Section 13b-68(b) CGS, (PA 97-309), required the treasurer to use any ending balance of the Transportation Fund in excess of $20 million to reduce outstanding indebtedness in debt service requirements. However, Section 13 of PA-170 repealed this provision effective 7/1/00. Thus, no surplus funds will be designated for debt retirement unless specifically mandated in subsequent legislation.

[2] The state is required by the bond indenture to provide revenues in each fiscal year at least equal to two times the debt service on STO bonds. Our projections indicated that the amount by which the state would exceed this requirement declines from $216.8 million in FY 00 to $8.3 million in FY 06.

Bond Authorizations

A net total of $1.649 billion was authorized for FY 01 during the 1999 and 2000 Sessions. This includes (1) a net total of $1.337 billion in tax-supported General Obligation bonds, (2) $204.2 million in Special Tax Obligation bonds for the Transportation Fund, (3) $66.9 million in Clean Water Fund revenue bonds, and (4) $40 million in Bradley Airport revenue bonds.

One bond act (PA 00-167) was passed during the 2000 session, which increased net total bond authorizations by $254.6 million for FY 01. The act authorizes (1) a net total of $193.6 million in tax-supported General Obligation bonds, (2) $21 million in Special Tax Obligation bonds for the Transportation Fund, and (3) $40 million in Bradley Airport revenue bonds. The significant provisions of the act are as follows:

1. General Obligation Bonds

a. Manufacturing Assistance Act*:* The act authorizes $66 million for financial assistance per an agreement reached between the state and Union Bank of Switzerland. The assistance will be made available under the provisions in PA 00-170.

b. Fort Trumbull Peninsula: The act authorizes $50 million for grants-in-aid to New London for economic development and for improvements to the Fort Trumbull peninsula. It makes $30 million available on July 1, 2000 and $20 million available on July 1, 2001.

c. School Construction Grants: The act increases from $400 million to $410 million the bond authorization for school construction grants-in-aid to towns in FY 01. Of the $410 million total, $393 million is authorized for the principal portion of the grants and $17 million is authorized for the interest portion.

d. University of Connecticut Waterbury Campus: The act authorizes a total of $20 million for the Waterbury campus of the University of Connecticut. Of this total, $10 million is provided with the stipulation that the Department of Higher Education must approve the expansion of the bachelor's and master's degree programs in business at the campus.

e. Connecticut State University System (CSUS): The act provides a net total of $26.3 million to CSUS in FY 01 for various projects at its four campuses. This includes: (1) $29.7 million in new authorizations and $12.2 million in cancellations for Central Connecticut State University; (2) $4.8 million in new authorizations for Southern Connecticut State University; (3) $3.5 million in new authorizations for Eastern Connecticut State University; and (4) $0.5 million in new authorizations for Western Connecticut State University.

f. Department of Correction (DOC): The act provides $25 million to DOC to increase the number of inmates that can be housed at existing prison facilities.

g. Landfill closure*:* The act increases from $5 million to $15 million the amount available in FY 01 for improvements to incinerators and the closure of landfills, including bulky waste landfills.

h. Residential underground storage tanks: The act increases from $2 million to $4 million the amount available in FY 01 for grants for remediation of contamination attributable to residential underground petroleum storage tanks.

2. Special Tax Obligation Bonds*:* A total of $204.2 million is authorized for various transportation purposes in FY 01. This includes $183.2 million authorized during the 1999 Session and an additional $21 million authorized during the 2000 session for highway and bridge improvements.

3. Bradley International Airport Revenue Bonds: The issuance of a total of $190 million in Bradley International Airport revenue bonds has been authorized in the last three legislative sessions to finance a major expansion and renovation of the existing terminal facility and to add an east concourse. The additional authorizations include $40 million from the 2000 session, $20 million from the 1999 session and $130 million from the 1998 session.

A second act (PA 00-140) makes changes to the Adriaen's Landing project in Hartford and provides for construction of a football stadium in East Hartford. Additional information on this act is available in the section entitled "UConn Football Stadium and Adriaen's Landing Projects."

Bond authorizations passed by prior sessions of the General Assembly that become effective in 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 $962 million in state bonds over a 10-year period to finance specific renovations and construction projects. The act lists 62 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 $580 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 $100 million in FY 01.

PA 97-293 "An Act Concerning Advancement of Public Institutions of Higher Education" authorizes $5 million in 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 $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 01 Authorizations from the 1999 Session	FY 01 Increases from the 2000 Session	Reductions of prior Authorizations from the 2000 Session	Total FY 01 Bonding
General Obligation Bond Authorizations				
Office of Policy and Management	$ 179,921,000	$ 0	$ (100,000)	$ 179,821,000
Department of Public Works	20,000,000	0	0	20,000,000
Department of Motor Vehicles	0	0	(800,000)	(800,000)
Department of Public Safety	2,300,000	0	(150,000)	2,150,000
Military Department	300,000	1,000,000	(1,000,000)	300,000
Department of Agriculture	1,000,000	0	0	1,000,000
Dept of Environmental Protection	129,150,000	12,000,000	(224,025)	140,925,975
Connecticut Historical Commission	300,000	0	0	300,000
Dept. of Econ. and Com. Devel. - Housing	5,000,000	0	0	5,000,000
Dept of Econ and Com Devel - Economic Assist	48,000,000	96,000,000 [1]	0	144,000,000
Connecticut Innovations, Inc.	10,000,000	0	(1,395,100)	8,604,900
Department of Mental Retardation	4,000,000	0	(3,000,000)	1,000,000
Department of Mental Health & Addic. Serv.	16,750,000	5,000,000	(5,424,950)	16,325,050
Department of Social Services	6,000,000	0	0	6,000,000
Department of Education - School Construction	400,000,000	54,000,000 [2]	(44,000,000)	410,000,000
Department of Education - Other Projects	28,100,000	0	0	28,100,000
State Library	3,500,000	0	(100,000)	3,400,000
University of Connecticut	0	20,000,000	0	20,000,000
University of Connecticut Health Center	3,400,000	0	0	3,400,000
Regional Community-Technical Colleges	71,654,700	3,200,000	0	74,854,700
Connecticut State University System	44,836,000	38,516,000	(12,194,400)	71,157,600
Department of Correction	10,000,000	25,000,000	(1,705,767)	33,294,233
Department of Children and Families	5,500,000	9,000,000	0	14,500,000
Judicial Department	20,500,000	0	0	20,500,000
Connecticut Public Broadcasting, Inc.	2,000,000	0	0	2,000,000
GO Bonds for 1999 & 2000 Sessions	**$ 1,012,211,700**	**$ 263,716,000**	**$ (70,094,242)**	**$ 1,205,833,458**
Plus Authorizatins from Prior Legislative Sessions:				
UConn 2000 Earmarking (PA 95-230)	$ 100,000,000	$ 0	$ 0	$ 100,000,000
Previously-authorized for Hartford redevel. (PA 98-179)	27,000,000	0	0	27,000,000
Previously-authorized for CSUS projects (PA 97-293)	5,000,000	0	0	5,000,000
General Obligation Bonds	**$ 1,144,211,700**	**$ 263,716,000**	**$ (70,094,242)**	**$ 1,337,833,458**
Revenue Bonds				
Environmental Protection/Clean Water Fund	$ 66,900,000	$ 0	$ 0	$ 66,900,000
Bradley Airport revenue bonds	0	40,000,000	0	40,000,000
Total Revenue Bonds	**$ 66,900,000**	**$ 40,000,000**	**$ 0**	**$ 106,900,000**
Special Tax Obligation Bonds-Transportation				
Bureau of Engineering and Highway Operations	$ 109,000,000	$ 21,000,000	$ 0	$ 130,000,000
Bureau of Aviation and Ports	10,300,000	0	0	10,300,000
Bureau of Public Transportation	34,000,000	0	0	34,000,000
Bureau of Finance and Administration	6,400,000	0	0	6,400,000
Cost of Issuance & Capital Reserve	23,491,000	0	0	23,491,000
Total Special Tax Obligation Bonds	**$ 183,191,000**	**$ 21,000,000**	**$ 0**	**$ 204,191,000**
Total Bond Authorizations	**$ 1,394,302,700**	**$ 324,716,000**	**$ (70,094,242)**	**$ 1,648,924,458**

[1] Figure does not include an additional $20 million for a grant-in-aid to New London that is effective 7/1/01.

[2] The 2000 legislature changed the financing for school construction grants-in-aid to towns as follows: (a) the bond authorization for the principal portion of the grants was increased by $54 million; (b) the bond authorization for the interest portion of the grants was decreased by $44 mil; (c) $41.232 million of the projected FY 00 budget surplus was appropriated to the State Department of Education (SDE) in lieu of bonding for the interest portion of the grants; (d) up to $3 million from FY 00 was carried forward by SDE to pay for the interest portion of the grants; and (e) the unappropriated FY 00 budget surplus was designated for use in lieu of bonding for the interest portion of the grants.

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 State 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 2000 legislative session. The certificate stated that as of 5/3/00:

FY 01 limit on GO bonds (1.6 x FY 01 revenue estimates)	$12,967,840,000
FY 01 net GO bond indebtedness (includes 2000 bond bill)	$11,189,657,692
Debt incurring margin for proposed new bond authorizations	$1,778,182,308
FY 01 net indebtedness as a percent of debt limit	86.3%
Capacity remaining before 90% limit	$481,398,308

UConn Football Stadium and Adriaen's Landing Projects

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.

PA 00-140, "An Act Implementing The Master Development Plan For The Adriaen's Landing Project And The Stadium At Rentschler Field Project," makes changes to the Adriaen's Landing project in Hartford and provides for construction of a football stadium in East Hartford. The act permits the $100 million in cash previously designated for a sportsplex to be used at the Adriaen's Landing project. It also makes changes to prior bond authorizations for $190 million in 20-year bonds and $165 in 30-year bonds, but does not authorize additional bonds.

Hartford

PA 98-179, SA 98-9, PA 99-241, and PA 00-140 authorize the issuance of a total of $434 million in GO bonds and the use of $100 million from the FY 99 budget surplus for redevelopment projects in Hartford. These projects, called the "Six Pillars," are as follows: revitalization of the Hartford Civic Center; the Adriaen's Landing project; completion of the Riverfront Recapture park system; new housing downtown and rehabilitation and demolition of old housing in city neighborhoods, the Capitol Community-Technical College campus; and new downtown parking. A brief description of the projects, funding and enacting legislation appears below:

A. Convention Center and Associated Parking: GO bond authorizations of $263.8 million and $100 million in cash are provided through the Office of Policy and Management (OPM) and the Department of Economic and Community Development (DECD) for these projects:

1. $190 million for a convention center, including parking (PA 00-140). The 20-year bonds may not be issued after 6/30/05. Of this total, $187 million is provided through OPM and $3 million is provided through DECD.

2. $173.8 million for Adriaen's Landing project costs (PA 00-140), composed of $73.8 million in GO bonds, which may be issued for up to 30 years, and $100 million in cash from the FY 99 budget surplus (originally provided by PA 98-1 (DSS) for the New England Patriots stadium.) The bonds are provided through OPM.

PA 99-241 required the legislature to review all plans and financing arrangements for the three projects and vote on the development plan. The plan, which could have been rejected by a majority vote of both legislative houses, was approved.

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

4. $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.

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 $55.2 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 (PA 98-179, Sec. 21.)

2. $22 million for the Capitol City Community-Technical College. The funds are available in FY 99 (SA 97-1, (J5 SS), Sec. 21(k)(5); SA 98-9, Secs. 2(d)(4) & 71.)

3. $3.2 million for the development of consolidated facilities at the Capitol City Community-Technical College. The funds are available in FY 01 (PA 00-167, Sec 2(d)).

East Hartford

PA 00-140, "An Act Implementing The Master Development Plan For The Adriaen's Landing Project And The Stadium At Rentschler Field Project," provides $91.2 million in 30-year GO bonds for construction of a football stadium at Rentschler Field. The state will own and operate the stadium.

FY 00 Deficiency Appropriations

The General Assembly approved SA 00-13 which included both FY 01 appropriation revisions and FY 00 surplus and deficiency appropriations. The deficiency appropriations totaled $68.2 million. Of this amount, $66.7 million was for deficiencies in seven General Fund agencies and the Workers' Compensation Claims account administered by the Department of Administrative Services, and $1,500,000 was for this same account funded through the Transportation Fund. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section II. A listing of each agency and the accounts that received additional appropriations follows.

General Fund

Department of Environmental Protection	
Mosquito Control	**$500,000**
Department of Mental Retardation	
Personal Services	$1,900,000
Other Expenses	800,000
Early Intervention	1,300,000
Workers' Compensation	2,200,000
Agency Total	**$6,200,000**
Department of Mental Health and Addiction Services	
Personal Services	$1,300,000
Other Expenses	1,700,000
Pre-Trial Alcohol Education System	300,000
Drug Treatment for Schizophrenia	900,000
Workers' Compensation Claims	1,500,000
Agency Total	**$5,700,000**
Department of Social Services	
Medicaid	**$35,000,000**
Department of Correction	
Other Expenses	$1,875,000
Workers' Compensation Claims	2,000,000
Inmate Medical Services	2,500,000
Community Residential Services	375,000
Community Non-Residential Services	250,000
Agency Total	**$7,000,000**
Department of Children and Families	
Personal Services	$1,200,000
Other Expenses	1,750,000
Workers' Compensation Claims	1,500,000
Day Treatment Centers for Children	200,000
No Nexus Special Education	650,000
Board and Care – Adoption	1,000,000
Board and Care – Foster	1,000,000
Agency Total	**$7,300,000**

Judicial Department	
Personal Services	$1,300,000
Other Expenses	900,000
Juvenile Alternative Incarceration	800,000
Agency Total	**$3,000,000**
Workers' Compensation Claims – Dept. of Administrative Services	
Workers' Compensation Claims	**$2,000,000**
Total - General Fund	**$66,700,000**

Transportation Fund

Workers' Compensation Claims – Dept. of Administrative Services	
Workers' Compensation Claims	**$1,500,000**
Total – Transportation Fund	**$1,500,000**
Total - General Fund and Transportation Fund	**$68,200,000**

The Statutory Spending Limit (Cap)

The revised FY 01 budget is under the statutory spending cap by $49.4 million, compared to the original FY 01 budget which was under the cap by $59.3 million. The governor's revised recommended budget was under the cap by $84.1 million.

On May 3, 2000, after eight 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 third year in a row that the cap has been exceeded since its adoption in 1991. The original FY 00 budget was under the cap by $68.6 million. As a result of surplus spending of $498.7 million and deficiency appropriations of $68.2 million, the FY 00 spending cap was effectively exceeded by $498.3 million (when additional surplus appropriations of $255.5 million for school construction grants and $10 million for school wiring are included in accordance with Section 72 of SA 00-13). Click here for information regarding the use of the FY 00 surplus.)

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 2000 legislative session, no action was taken on this issue.

REVISED FY 00 AND FY 01
STATUTORY SPENDING CAP CALCULATIONS
(in millions)

		Revised FY 00 Budget		Revised FY 01 Budget
Total All Appropriated Funds - Prior Year		$ 11,074.8		$ 11,714.2 [1]
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		9,311.2
Times Five-Year Average Growth in Personal Income	5.08%		5.48%	
Allowable "Capped" Growth		448.1		510.3
"Capped" Expenditures		9,269.3		9,821.6
Plus "Non-Capped" Expenditures:				
Debt Service	1,328.7		1,417.2	
Federal Mandates and Court Orders (new $)	15.3		7.5	
Statutory Grants to Distressed Municipalities	1,074.2		1,108.1	
Total "Non-Capped" Expenditures		2,418.2		2,532.8
Total All Expenditures Allowed		11,687.5		12,354.4
Total Appropriations		11,687.1 [2]		12,305.0
Amount Total Appropriations are Over (Under) the Cap		$ (0.4)		$ (49.4)

[1] The FY 00 base has been adjusted to reflect the level of Job Training Partnership Act (JTPA) funds the state is to receive in FY 01. Workforce Investment Act funds replace JTPA funds, which were not subject to appropriation.

[2] Excludes appropriations of surplus ($498.7 million) that put total appropriations over the cap by $498.3 million.

FY 01 REVISED BUDGET GROWTH RATE
(Based on OFA Adjustments)

	FY 00 OFA Est. Expend.[1]	Revised FY 01 Budget	Amount of Change	Percent Change (Adjusted)
General Fund				
Base	$ 10,674.9	$11,280.8		
Adjustments [2]	45.4	(20.5)		
Subtotal	**$ 10,720.3**	**$11,260.3**	**$ 540.0**	**5.0%**
Transportation Fund				
Base	$ 809.4	$ 814.5		
Adjustments [3]	6.1	48.1		
Subtotal	**$ 815.5**	**$ 862.6**	**$ 47.1**	**5.8%**
Other Appropriated Funds [4]				
Base	$ 212.3	$ 209.7		
Adjustments [5]	(1.4)	-		
Subtotal	**$ 210.9**	**$ 209.7**	**$ (1.2)**	**-0.6%**
Total [6]	**$ 11,746.7**	**$12,332.6**	**$ 585.9**	**5.0%**

[1] General Fund and Transportation Fund estimates are as of February 2000.

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

	FY 00 Estimated Expend.	FY 01 Revised Budget
(a) Pre-fund higher education endowment match from the FY 99 surplus	$ 9.1	$ 7.7
(b) Department of Education library books from the FY 99 surplus	3.1	3.1
(c) Department of Social Services - Pre-fund Medicaid capitation payments (equal to one-month's cost) from surplus. (By placing these amounts as adjustments in each fiscal year, a total of 12 payments is reflected.)	34.2	35.9
Change accounting for ConnPACE drug rebates to a net basis	-	8.0
Elderly Nutrition - additional funds from the FY 00 surplus	-	1.0
(d) 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	11.9	5.9
Connecticut Historical Commission - Fund Freedom Trail and Rochambeau Route from FY 00 surplus.	-	0.1
DECD - Fund Freedom Trail and Film Comm. from FY 00 surplus	-	0.3
State Library - Fund Impressionist Art Trail from FY 00 surplus.	-	0.1

	FY 00 Estimated Expend.	FY 01 Revised Budget
(e) Transfers to the General Fund of costs previously paid by other funds:		
Department of Social Services - Services previously paid from Social Services Block Grant (SSBG) and other federal funds	-	(12.6)
Department of Correction - continue funding for 125 halfway house beds previously supported by federal funds that have expired	(1.4)	(2.3)
DCF - Pickup of previously federally funded programs	-	(1.0)
Judicial Department - previously supported by federal funds:		
Programs	(4.7)	(4.7)
Grants	(0.9)	(1.4)
Family violence dockets	(1.7)	(1.8)
Project READ and Zero-Tolerance Program	-	(1.0)
State Police Highway Motor Patrol Fringe Benefits from the Transportation Fund	(13.1)	(14.4)
Department of Transportation - Town Aid Road Grants were paid from Transportation Fund	-	(35.0)
(f) Reserve for Salary Adjustments - Funding is provided from the FY 99 carry-forward	-	10.0
(g) OPM Safe Neighborhoods - Reflect use of FY 99 surplus to provide higher level of program funding	1.3	1.3
(h) Private Providers Increase - A portion of the FY 00 cost is being paid from FY 99 surplus	7.2	-
(i) State Library - Funds were transferred from FY 99 to supplement the budgeted level for the Statewide Database Management program	0.4	0.4
(j) Department of Labor - Appropriation of federal Workforce Investment Act (WIA) funds, previously "off-budget" as Job Training Partnership Act (JTPA) funds	-	(23.7)
- Individual Development Accounts - Fund from FY 00 Surplus	-	0.4
(k) DoIT - Fund Distance Learning Consortium from FY 00 Surplus	-	1.2
Fund Digital Library from FY 00 surplus	-	2.0
Total General Fund	**$ 45.4**	**$ (20.5)**

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

	FY 00 Estimated Expend.	FY 01 Revised Budget
(a) Transfer of 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) Remove "one-time" costs for 27th payroll	(5.2)	-
(d) Transfer Town Aid Road to the General Fund	-	35.0
(e) Pay FY 01 costs (and next biennium's $1.2 million, not included here) for Tweed-New Haven Airport from FY 00 Surplus	-	0.6
Total Transportation Fund	**$ 6.1**	**$ 48.1**

[4] 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.

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

[6] The amounts shown at the top of this schedule for FY 00 Estimated Expenditures and FY 01 Revised Budget do not include funds appropriated from the FY 99 or FY 00 surplus for one-time expenditures. Expenditures from the FY 99 and FY 00 surplus for one-time items that are not included above are as follows. (In some instances there will be expenditures for FY 99 surplus items in FY 01.)

	FY 00 Estimated Expend.	FY 01 Revised Budget
General Fund		
Tax Rebate Program (including administrative costs). For FY 00, a carry-forward of $13.2 million was made available to augment the appropriation of $96.2 million from the FY 99 surplus, plus a net transfer of $8.8 million was also provided.	$ 119.5	$ -
Year 2000 Conversion (Y2K) - Of the $80 million available in FY 99, $34.4 million was spent. The balance of $45.6 million was carried forward and made available for expenditure in FY 00. Of the $15 million appropriated for use in FY 00, $6 million is to be redirected for other purposes.	9.0	-
Pre-fund the 27th payroll that occurs every 11 years	90.0	-
County Sheriffs - 27th payroll	1.0	-
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")	32.6	-
Pay off deficit in Rate Stabilization Reserve Account with Anthem Blue Cross and Blue Shield	32.6	-
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	-

	FY 00 Estimated Expend.	FY 01 Revised Budget
Fund Payment of UConn Educational Properties, Inc. developer's claim	2.5	-
Fund moving costs for the State Library Archives	1.0	1.0
Department of Information and Technology - Fund automated forms and licenses ("e-government")	0.5	1.2
Department of Environmental Protection - Fund aerial photo survey	0.3	-
Ethics Commission - Fund electronic filing system	0.2	-
Legislative Management - Security cameras, emergency management, building access	0.8	2.4
Office of Policy and Management - One-time LoCIP supplemental grant	5.4	14.6
Office of Policy and Management - One-Time Surplus Revenue Sharing Grants to Towns	-	34.0
Department of Education - Appropriate funds for school construction (plus balance of surplus)	55.0	296.9
Teachers' Retirement - Computer software for new benefits system	0.2	1.3
Payment of various lawsuits and related costs	20.2	3.8
Legislative Management – Redistricting	0.2	0.9
Auditors - Information technology consulting	0.1	-
Office of Policy and Management - Tallships (Operation Sail 2000)	1.7	5.5
Office of Policy and Management - Art grants	6.0	9.0
Department of Veterans' Affairs - Veterans' Memorial	0.3	-
Department of Public Works - Capital Projects Revolving Fund	6.0	-
Department of Economic and Community Development - Amistad	0.3	0.8
Office of Health Care Access – Distressed hospitals grants and other purposes	-	3.0
DSS - Use welfare reform work participation bonus for various purposes	-	2.4
Department of Education – Audit Hartford schools	0.6	-
PILOT - State-Owned - FY 00 - Long Lane and Courthouse retroactive payment; FY 01 - Preston, Middletown & Madison	0.2	1.0
Dept. of Labor - Workforce Investment Act - Title I	0.4	-
DEP - Open Space Trust	-	10.0
DEP - Mosquito-transmitted diseases	-	1.0
SDE - School Accountability, Magnet Schools, ECS - Hartford Supp. Aid	-	15.7
DHE - Establish Gov. O'Neill Chair in public policy at CCSU	-	1.0
DCF - Various programs/items	-	4.8
Comptroller - Core Financial Systems	-	7.5
DOIT - Education Network; School wiring; Move to new facility	-	36.8
UConn Health Center – Deficit Financing and Strategic Initiatives	-	20.0
Misc. Uses of FY 00 Surplus	-	4.2
General Fund Total	**$ 395.2**	**$ 482.9**
Transportation Fund		
Motor Vehicles Department - reflectorized license plate replacement	$ 0.3	$ 12.6
Department of Transportation - Payment of lawsuit settlement	3.9	-
- Purchase rail cars from FY 00 surplus	-	35.0
Transportation Fund Total	**$ 4.2**	**$ 47.6**
Total	**$ 399.4**	**$ 530.5**

If these amounts were included in the percent calculation, the increase would be 5.9% in FY 01.

STATE BUDGET BY FUND
1999-2001

	Original FY 01	Revised FY 01	Difference
GENERAL FUND			
Estimated Revenue	$ 11,090,000,000	$ 11,281,300,000	$ 191,300,000
Estimated Expenditures			
Appropriations (Gross)	11,245,702,570	11,400,755,521	155,052,951
Less: Estimated Lapse	-160,500,000	-120,000,000	40,500,000
Total Estimated Expenditures	11,085,202,570	11,280,755,521	195,552,951
Estimated Balance	$ 4,797,430	$ 544,479	$ -4,252,951
TRANSPORTATION FUND			
Estimated Fund Balance	$ 101,259,087	$ 90,222,196	$ -11,036,891
Estimated Revenue	892,700,000	854,100,000	-38,600,000
Estimated Expenditures			
Appropriations (Gross)	874,909,013	834,544,781	-40,364,232
Less: Estimated Lapse	-20,000,000	-20,000,000	0
Total Estimated Expenditures	854,909,013	814,544,781	-40,364,232
Estimated Balance	$ 139,050,074	$ 129,777,415	$ -9,272,659
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
Estimated Fund Balance	$ 45,000,000	$ 45,000,000	$ 0
Estimated Revenue	90,000,000	82,400,000	-7,600,000
Estimated Expenditures	135,000,000	127,400,000	-7,600,000
Estimated Balance	$ 0	$ 0	$ 0
SOLDIERS, SAILORS AND MARINES' FUND			
Estimated Fund Balance	$ 7,584,045	$ 95,679	$ -7,488,366
Estimated Revenue	3,400,000	3,400,000	0
Estimated Expenditures	3,373,500	3,387,315	13,815
Estimated Balance	$ 7,610,545	$ 108,364	$ -7,502,181
REGIONAL MARKET OPERATION FUND			
Estimated Fund Balance	$ 426,891	$ 458,419	$ 31,528
Estimated Revenue	845,000	900,000	55,000
Estimated Expenditures	833,537	817,090	-16,447
Estimated Balance	$ 438,354	$ 541,329	$ 102,975
BANKING FUND			
Estimated Fund Balance	$ 15,080,974	$ 19,250,000	$ 4,169,026
Estimated Revenue	14,900,000	14,600,000	-300,000
Estimated Expenditures	14,800,540	14,547,105	-253,435
Estimated Balance	$ 15,180,434	$ 19,302,895	$ 4,122,461

	Original FY 01	Revised FY 01	Difference
INSURANCE FUND			
Estimated Fund Balance	$ 4,553,475	$ 5,664,202	$ 1,110,727
Estimated Revenue	18,500,000	19,200,000	700,000
Estimated Expenditures	18,314,546	19,122,947	808,401
Estimated Balance	$ 4,738,929	$ 5,741,255	$ 1,002,326
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
Estimated Fund Balance	$ 4,421,183	$ 2,304,728	$ -2,116,455
Estimated Revenue	19,700,000	19,600,000	-100,000
Estimated Expenditures	19,113,217	19,589,095	475,878
Estimated Balance	$ 5,007,966	$ 2,315,633	$ -2,692,333
WORKERS' COMPENSATION FUND			
Estimated Fund Balance	$ 9,824,850	$ 9,500,000	$ -324,850
Estimated Revenue	23,400,000	16,300,000 [1]	-7,100,000
Estimated Expenditures	23,321,153	22,983,918	-337,235
Estimated Balance	$ 9,903,697	$ 2,816,082	$ -7,087,615
CRIMINAL INJURIES COMPENSATION FUND			
Estimated Fund Balance	$ 1,464,207	$ 1,464,207	$ 0
Estimated Revenue	1,900,000	2,500,000	600,000
Estimated Expenditures	1,900,000	1,900,000	0
Estimated Balance	$ 1,464,207	$ 2,064,207	$ 600,000

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated Expenditure FY 00	Percent of Total	Original Appropriation FY 01	Percent of Total	Legislative Revised Appropriation FY 01	Percent of Total
General Fund						
Personal Services	$ 1,619,378,254	15.2	$ 1,754,624,638	15.6	$ 1,769,443,103	15.5
Other Expenses	1,120,959,882	10.5	1,197,993,348	10.7	1,211,929,605	10.6
Equipment	7,432,210	0.1	4,211,500	0.1	4,456,237	0.1
Other Current Expenses [1]	986,691,339	9.3	1,048,355,107	9.3	1,120,428,012	9.8
Debt Service [2]	928,066,028	8.7	1,006,754,971	9.0	1,015,111,195	8.9
Other Than Payments to Local Governments	4,109,746,716	38.5	4,264,999,282	37.9	4,278,483,823	37.5
Payments to Local Governments	1,890,984,824	17.7	1,968,763,724	17.5	2,000,903,546	17.6
Total General Fund - Gross	**$ 10,663,259,253**	**100.0**	**$ 11,245,702,570**	**100.0**	**$ 11,400,755,521**	**100.0**
Less: Estimated Lapse/Adjustment	11,700,000		-160,500,000		-120,000,000	
Total General Fund - Net	**$ 10,674,959,253**		**$ 11,085,202,570**		**$ 11,280,755,521**	
Transportation Fund						
Personal Services	$ 152,580,984	18.3	$ 158,410,763	18.1	$ 156,937,102	18.8
Other Expenses	108,217,940	13.0	112,563,887	12.9	113,097,378	13.6
Equipment	6,179,185	0.7	6,145,000	0.7	6,122,185	0.7
Other Current Expenses [3]	151,236,531	18.1	155,560,483	17.8	156,460,483	18.7
Debt Service [2]	380,115,654	45.6	407,228,880	46.5	401,927,633	48.2
Payments to Local Governments	35,291,000	4.2	35,000,000	4.0	0	0.0
Total Transportation Fund - Gross	**$ 833,621,294**	**100.0**	**$ 874,909,013**	**100.0**	**$ 834,544,781**	**100.0**
Less: Estimated Lapse	-24,800,000		-20,000,000		-20,000,000	
Total Transportation Fund - Net	**$ 808,821,294**		**$ 854,909,013**		**$ 814,544,781**	
Mashantucket Pequot & Mohegan Fund						
Payments to Local Governments	$ 135,000,000	100.0	$ 135,000,000	100.0	$ 127,400,000	100.0
Soldiers, Sailors and Marines' Fund						
Personal Services	$ 806,000	24.0	$ 841,000	24.9	$ 836,761	24.7
Other Expenses	453,000	13.5	422,000	12.5	440,054	13.0
Equipment	26,500	0.8	8,500	0.3	8,500	0.3
Other Current Expenses	1,820,000	54.2	1,850,000	54.8	1,850,000	54.6
Other Than Payments to Local Governments	252,000	7.5	252,000	7.5	252,000	7.4
Total Soldiers, Sailors and Marines' Fund	**$ 3,357,500**	**100.0**	**$ 3,373,500**	**100.0**	**$ 3,387,315**	**100.0**
Regional Market Operation Fund						
Personal Services	$ 725,027	49.1	$ 382,228	45.9	$ 363,064	44.4
Other Expenses	565,934	38.4	277,809	33.3	280,526	34.3
Equipment	20,500	1.4	1,500	0.2	1,500	0.2
Debt Service [2]	164,000	11.1	172,000	20.6	172,000	21.1
Total Regional Market Operation Fund	**$ 1,475,461**	**100.0**	**$ 833,537**	**100.0**	**$ 817,090**	**100.0**
Banking Fund						
Personal Services	$ 7,936,862	57.6	$ 8,675,566	58.6	$ 8,234,012	56.6
Other Expenses	2,317,901	16.8	2,291,119	15.5	2,516,209	17.3
Equipment	99,334	0.7	373,600	2.5	373,600	2.6
Other Current Expenses	3,419,192	24.8	3,460,255	23.4	3,423,284	23.5
Total Banking Fund	**$ 13,773,289**	**100.0**	**$ 14,800,540**	**100.0**	**$ 14,547,105**	**100.0**
Insurance Fund						
Personal Services	$ 10,440,004	59.1	$ 11,381,747	62.1	$ 11,397,340	59.6
Other Expenses	2,281,502	12.9	2,192,170	12.0	2,730,520	14.3
Equipment	226,380	1.3	250,000	1.4	268,000	1.4
Other Current Expenses	4,705,151	26.7	4,490,629	24.5	4,727,087	24.7
Total Insurance Fund	**$ 17,653,037**	**100.0**	**$ 18,314,546**	**100.0**	**$ 19,122,947**	**100.0**

	Estimated Expenditure FY 00	Percent of Total	Original Appropriation FY 01	Percent of Total	Legislative Revised Appropriation FY 01	Percent of Total
Consumer Counsel and Public Utility Control Fund						
Personal Services	$ 10,772,972	58.5	$ 11,401,945	59.7	$ 11,488,983	58.6
Other Expenses	2,669,828	14.5	2,819,045	14.7	2,915,590	14.9
Equipment	221,155	1.2	205,000	1.1	205,000	1.0
Other Current Expenses	4,743,082	25.8	4,687,227	24.5	4,979,522	25.4
Total Consumer Counsel and Public Utility Control Fund	**$ 18,407,037**	**100.0**	**$ 19,113,217**	**100.0**	**$ 19,589,095**	**100.0**
Workers' Compensation Fund						
Personal Services	$ 8,350,000	39.3	$ 9,036,728	38.7	$ 8,905,406	38.7
Other Expenses	3,000,000	14.1	3,558,789	15.3	3,694,549	16.1
Equipment	130,000	0.6	69,600	0.3	69,600	0.3
Other Current Expenses	9,775,137	46.0	10,656,036	45.7	10,314,363	44.9
Total Workers' Compensation Fund	**$ 21,255,137**	**100.0**	**$ 23,321,153**	**100.0**	**$ 22,983,918**	**100.0**
Criminal Injuries Compensation Fund						
Other Current Expenses	$ 1,900,000	100.0	$ 1,900,000	100.0	$ 1,900,000	100.0
TOTAL ALL FUNDS - GROSS	**$ 11,709,702,008**		**$ 12,337,268,076**		**$ 12,445,047,772**	
Less: Estimated Lapse	-13,100,000		-180,500,000		-140,000,000	
TOTAL ALL FUNDS - NET	**$ 11,696,602,008**		**$ 12,156,768,076**		**$ 12,305,047,772**	

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[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. Included under this major object area for FY 01 are such items as the following:

Agency/Item	Amount (in Millions) FY 01	Agency/Item	Amount (in Millions) FY 01
Labor Department		Department of Correction	
Workforce Investment Act	26.7	Inmate Medical Services	56.1
Jobs First Employment Services	14.4	Workers' Compensation Claims	14.1
		Out of State Beds	11.9
Department of Mental Retardation			
Early Intervention	13.7	County Sheriffs	
		Special Deputy Sheriffs	20.7
Department of Mental Health and Addiction Services			
General Assistance Managed Care	52.0	Judicial Department	
Special Populations	12.5	Juvenile Alternative Incarceration	17.9
		Alternative Incarceration Program	26.5
Department of Social Services			
HUSKY Program	19.5	Workers' Compensation Claims - Department of	
Privatize Data Processing Services	33.8	Administrative Services	
		Workers' Compensation Claims	11.7
Department of Education			
Early Childhood Program	40.1		

The full appropriations for several higher education agencies are also included in this area. They are the University of Connecticut, $167.3 million; University of Connecticut Health Center, $72.6 million; Regional Community - Technical Colleges, $116.9 million; and Connecticut State University $126.1 million.

[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 FY 01 appropriation includes such items as Rail Operations, $58.4 million; Bus Operations, $64.3 million; and Highway and Bridge Renewal; $12 million.

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

Function of Government	Estimated Expenditure FY 00	Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Percent of Total	Amount of Change Over Orig.	% Change Over Orig.	% Change Over Est.
Legislative	$ 51,806,597	$ 58,541,074	$ 59,041,074	0.47	$ 500,000	0.85	0.97
General Government	414,205,244	447,749,077	458,913,857	3.69	11,164,780	2.49	2.70
Regulation And Protection	293,243,014	326,410,207	340,247,290	2.73	13,837,083	4.24	4.72
Conservation And Development	74,185,907	80,179,276	79,091,004	0.64	-1,088,272	-1.36	-1.47
Health And Hospitals	982,936,137	1,039,849,324	1,097,938,350	8.82	56,518,786	5.44	5.75
Transportation	340,636,740	350,531,814	348,506,655	2.80	-2,025,159	-0.58	-0.59
Human Services	3,322,089,628	3,434,513,393	3,426,722,808	27.53	-7,790,585	-0.23	-0.23
Education, Museums, Libraries	2,528,723,832	2,650,700,745	2,651,667,051	21.31	966,306	0.04	0.04
Corrections	943,054,017	983,721,366	1,005,154,237	8.08	23,103,111	2.35	2.45
Judicial	299,370,367	316,388,104	326,058,363	2.62	9,570,259	3.02	3.20
Non-Functional	2,459,450,525	2,648,683,696	2,651,707,083	21.31	3,023,387	0.11	0.12
Grand Total - Gross	**$ 11,709,702,008**	**$ 12,337,268,076**	**$ 12,445,047,772**	**100.00**	**$ 107,779,696**		
Less: Estimated Lapse	-13,100,000	-180,500,000	-140,000,000		40,500,000		
Grand Total - Net	**$ 11,696,602,008**	**$ 12,156,768,076**	**$ 12,305,047,772**		**$ 148,279,696**	**1.22**	**5.00** [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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised from Original Appropriation
LEGISLATIVE						
Legislative Management	330	333	333	333	333	0
Auditors of Public Accounts	99	102	109	109	109	0
Commission on the Status of Women	7	7	8	8	8	0
Commission on Children	5	5	7	7	7	0
Latino and Puerto Rican Affairs Commission	4	4	5	5	5	0
African-American Affairs Commission	3	3	4	4	4	0
TOTAL LEGISLATIVE	**448**	**454**	**466**	**466**	**466**	**0**
GENERAL GOVERNMENT						
Governor's Office	36	36	36	36	36	0
Secretary of the State	49	49	49	49	49	0
Lieutenant Governor's Office	4	5	5	5	5	0
Elections Enforcement Commission	10	11	11	11	11	0
Ethics Commission	10	10	10	10	10	0
Freedom of Information Commission	14	15	15	15	15	0
Judicial Selection Commission	1	1	1	1	1	0
State Properties Review Board	5	6	5	6	6	1
State Treasurer	54	54	54	54	54	0
State Comptroller	277	277	277	277	277	0
Department of Revenue Services	838	837	837	833	833	-4
Division of Special Revenue	174	167	167	166	166	-1
State Insurance and Risk Management Board	2	3	3	3	3	0
Office of Policy and Management	183	183	183	182	182	-1
Department of Veterans Affairs	403	376	376	375	375	-1
Office of Workforce Competitiveness	0	0	0	4	5	5
Department of Administrative Services	311	315	315	312	312	-3
Department of Information Technology	20	20	20	18	18	-2
Department of Public Works	188	182	182	182	182	0
Attorney General	324	328	342	344	342	0
Office of the Claims Commissioner	4	4	4	4	4	0
Division of Criminal Justice	478	516	532	532	531	-1
TOTAL GENERAL GOVERNMENT	**3,385**	**3,395**	**3,424**	**3,419**	**3,417**	**-7**
REGULATION AND PROTECTION						
Department of Public Safety	1,496	1,819	1,873	1,840	1,840	-33
Police Officer Standards and Training Council	27	27	27	27	27	0
Board of Firearms Permit Examiners	3	1	1	1	1	0
Motor Vehicle Department	662	697	697	695	690	-7
Military Department	63	64	64	64	64	0
Commission on Fire Prevention and Control	23	23	23	23	23	0
Department of Banking	145	145	145	143	143	-2
Department of Insurance	175	179	179	176	178	-1
Office of Consumer Counsel	17	19	19	19	19	0
Department of Public Utility Control	156	160	160	159	159	-1
Department of Consumer Protection	163	170	170	168	172	2
Labor Department	150	150	150	146	146	-4
Office of Victim Advocate	3	0	3	3	3	0
Commission on Human Rights and Opportunities	108	108	108	109	112	4
Office of Protection and Advocacy for Persons with Disabilities	36	37	37	37	37	0
Office of the Child Advocate	6	6	6	6	6	0
Workers' Compensation Commission	160	160	160	145	160	0
TOTAL REGULATION AND PROTECTION	**3,393**	**3,765**	**3,822**	**3,761**	**3,780**	**-42**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	70	71	71	71	71	0
Department of Environmental Protection	508	522	522	531	531	9
Council on Environmental Quality	2	2	2	2	2	0
Connecticut Historical Commission	14	14	14	14	14	0
Department of Economic and Community Development	119	117	117	116	116	-1
Agricultural Experiment Station	71	73	73	73	73	0
TOTAL CONSERVATION AND DEVELOPMENT	**784**	**799**	**799**	**807**	**807**	**8**

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised from Original Appropriation
HEALTH AND HOSPITALS						
Department of Public Health	480	472	547	547	550	3
Office of Health Care Access	31	36	36	36	36	0
Office of the Medical Examiner	51	51	51	51	51	0
Department of Mental Retardation	4,599	4,601	4,581	4,581	4,581	0
Department of Mental Health and Addiction Services	3,495	3,495	3,588	3,582	3,582	-6
Psychiatric Security Review Board	4	4	4	4	4	0
TOTAL HEALTH AND HOSPITALS	**8,660**	**8,659**	**8,807**	**8,801**	**8,804**	**-3**
TRANSPORTATION						
Department of Transportation	3,640	3,640	3,640	3,637	3,637	-3
HUMAN SERVICES						
Department of Social Services	2,139	2,154	2,154	2,144	2,150	-4
Soldiers, Sailors and Marines' Fund	19	19	19	19	19	0
TOTAL HUMAN SERVICES	**2,158**	**2,173**	**2,173**	**2,163**	**2,169**	**-4**
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,628	1,668	1,691	1,690	1,696	5
Board of Education and Services for the Blind	68	84	84	82	82	-2
Commission on the Deaf and Hearing Impaired	11	11	11	11	11	0
State Library	95	95	95	94	98	3
Department of Higher Education	31	31	31	31	31	0
University of Connecticut	2,553	2,557	2,559	2,580	2,580	21
University of Connecticut Health Center	998	998	998	998	998	0
Charter Oak College	18	21	21	24	24	3
Teachers' Retirement Board	29	30	30	29	29	-1
Regional Community – Technical Colleges	1,740	1,740	1,740	1,740	1,740	0
Connecticut State University	2,343	2,347	2,351	2,369	2,369	18
TOTAL EDUCATION, MUSEUMS, LIBRARIES	**9,514**	**9,582**	**9,611**	**9,648**	**9,658**	**47**
CORRECTIONS						
Department of Correction	6,599	6,902	6,902	7,051	6,901	-1
Board of Parole	73	78	84	83	83	-1
Department of Children and Families	3,060	3,400	3,441	3,390	3,389	-52
County Sheriffs	39	41	41	39	39	-2
TOTAL CORRECTIONS	**9,771**	**10,421**	**10,468**	**10,563**	**10,412**	**-56**
JUDICIAL						
Judicial Department	2,874	2,931	2,909	2,991	3,051	142
Office of Victim Services	0	0	40	0	0	-40
Public Defender Services Commission	306	335	360	360	360	0
TOTAL JUDICIAL	**3,180**	**3,266**	**3,309**	**3,351**	**3,411**	**102**
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	1	1	0
Total - General Fund	**39,945**	**41,121**	**41,472**	**41,595**	**41,528**	**56**
Total - Transportation Fund	**4,303**	**4,338**	**4,347**	**4,342**	**4,337**	**-10**
Total - Soldiers, Sailors and Marines' Fund	**19**	**19**	**19**	**19**	**19**	**0**
Total - Regional Market Operation Fund	**9**	**9**	**9**	**9**	**9**	**0**
Total - Banking Fund	**145**	**145**	**145**	**143**	**143**	**-2**
Total – Insurance Fund	**175**	**179**	**179**	**176**	**178**	**-1**
Total - Consumer Counsel and Public Utility Control Fund	**173**	**179**	**184**	**183**	**183**	**-1**
Total - Workers' Compensation Fund	**165**	**165**	**165**	**150**	**165**	**0**
Total - All Appropriated Funds	**44,934**	**46,155**	**46,520**	**46,617**	**46,562**	**42**

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Difference from Original FY 01	% Change Revised FY 01 over Estimated FY00
General Government	$ 23,180,547	$ 24,295,097	$ 22,908,993	$ 22,908,993	$ 0	-5.71
Regulation and Protection	126,950,803	124,017,009	130,213,233	130,213,233	0	5.00
Conservation and Development	48,653,007	50,245,378	50,423,547	50,423,547	0	0.35
Health and Hospitals	120,575,431	113,031,837	111,550,469	111,550,469	0	-1.31
Transportation	64,958,388	56,045,694	58,728,772	58,728,272	-500	4.79
Human Services	166,336,829	149,940,552	141,454,988	141,454,988	0	-5.66
Education Museums Libraries	322,763,092	348,088,653	348,762,985	348,762,985	0	0.19
Corrections	14,535,361	13,107,073	9,687,073	9,687,073	0	-26.09
Judicial	11,287,363	6,290,806	4,923,459	2,484,302	-2,439,157	-60.51
Total - All Functions	$ 899,240,821	$ 885,062,099	$ 878,653,519	$ 876,213,862	$ -2,439,657	-1.00

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	$ 1,938,300,000	$ 2,078,900,000	$ 2,035,400,000	$ 2,122,300,000	$ 86,900,000	2.09
Recoveries of Indirect Overhead for Federal Projects (General Fund)	9,504,100	8,500,000	9,300,000	9,300,000	0	9.41
Miscellaneous Revenue (Federal Transportation Fund)	3,068,900	3,000,000	2,500,000	3,000,000	500,000	0.00
Total – Revenue	$ 1,950,873,000	$ 2,090,400,000	$ 2,047,200,000	$ 2,134,600,000	$ 87,400,000	2.11
Grand Total	**$ 2,850,113,821**	**$ 2,975,462,099**	**$ 2,925,853,519**	**$ 3,010,813,862**	**$ 84,960,343**	**1.19**

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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. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the federal budget. It is estimated that federal funds represent 22.84% of the total state spending for the 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

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Other Funds Available (Revised) FY 01
GENERAL FUND						
LEGISLATIVE						
Legislative Management	41,230,245	42,338,501	47,759,095	47,759,095	48,659,095	5,234,112
Auditors of Public Accounts	6,865,614	8,004,206	8,965,158	8,965,158	8,565,158	900,000
Commission on the Status of Women	432,197	457,909	540,900	540,900	540,900	0
Commission on Children	468,470	445,635	563,658	563,658	563,658	0
Latino and Puerto Rican Affairs Commission	253,220	313,414	383,602	383,602	383,602	0
African-American Affairs Commission	156,295	246,932	328,661	328,661	328,661	0
GENERAL GOVERNMENT						
Governor's Office	2,153,095	2,601,956	2,872,551	2,776,551	2,776,551	0
Secretary of the State	3,065,684	3,675,794	3,946,066	3,930,795	3,930,795	5,513,647
Lieutenant Governor's Office	241,479	228,254	359,369	349,369	359,369	0
Elections Enforcement Commission	680,010	712,705	786,617	786,617	786,617	0
Ethics Commission	705,763	728,525	828,665	832,568	832,568	0
Freedom of Information Commission	960,114	1,069,228	1,136,520	1,171,823	1,155,773	0
Judicial Selection Commission	74,807	74,743	83,441	83,441	83,441	0
State Properties Review Board	441,332	482,344	502,810	499,255	499,255	0
State Treasurer	2,943,988	3,570,733	3,879,685	3,877,340	3,877,340	60,668,529
State Comptroller	15,506,762	16,180,355	17,598,751	17,221,290	17,221,290	8,400,000
Department of Revenue Services	127,473,087	53,922,482	57,216,217	57,093,619	57,093,619	295,000
Division of Special Revenue	8,759,909	8,376,134	9,288,579	8,642,128	9,105,318	7,400,166
State Insurance and Risk Management Board	8,078,580	7,606,918	8,029,580	8,029,580	8,029,580	0
Gaming Policy Board	1,473	3,800	4,000	3,400	3,400	0
Office of Policy and Management	167,333,396	161,555,693	173,992,360	171,499,880	177,699,880	112,842,655
Department of Veterans Affairs	25,596,656	26,898,967	28,534,328	28,177,605	28,202,605	3,019,587
Office of Workforce Competitiveness	0	0	0	7,100,000	6,500,000	1,000,000
Department of Administrative Services	27,438,828	26,474,438	29,772,244	26,912,732	26,912,732	28,190,775
Department of Information Technology	2,341,047	1,766,883	1,827,757	3,180,600	3,180,600	102,501,614
Department of Public Works	42,010,028	37,702,087	40,162,911	43,751,547	43,751,547	6,817,401
Attorney General	21,962,364	23,254,834	25,346,510	25,468,199	25,217,086	4,654,000
Office of the Claims Commissioner	296,717	311,908	330,862	353,775	353,775	0
Division of Criminal Justice	30,842,777	34,672,268	38,853,784	38,973,446	38,945,246	1,960,379
Criminal Justice Commission	472	1,195	1,195	1,195	1,195	0
REGULATION AND PROTECTION						
Department of Public Safety	98,776,015	112,909,894	123,306,746	124,406,489	124,482,489	14,396,850
Police Officer Standards and Training Council	2,205,841	2,153,311	2,550,590	2,501,054	2,551,054	388,000
Board of Firearms Permit Examiners	83,628	87,885	101,741	92,741	92,741	0
Military Department	5,002,529	5,854,620	6,557,427	6,876,378	6,876,378	9,810,350
Commission on Fire Prevention and Control	1,850,117	1,969,477	2,149,512	2,200,845	2,200,845	652,905
Department of Consumer Protection	9,667,518	10,074,011	11,057,003	10,768,009	11,033,622	0
Labor Department	39,372,036	30,014,602	44,156,253	61,412,902	56,386,072	133,536,234
Office of Victim Advocate	3,195	127,416	199,186	202,577	202,577	0
Commission on Human Rights and Opportunities	5,834,509	6,237,327	6,812,756	6,824,099	6,824,099	25,000
Office of Protection and Advocacy for Persons with Disabilities	2,231,825	2,438,181	2,629,523	2,631,107	2,631,107	976,869
Office of the Child Advocate	344,799	435,890	463,014	465,557	465,557	0

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Other Funds Available (Revised) FY 01
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	4,051,329	4,236,905	4,651,400	4,628,070	4,778,070	929,979
Department of Environmental Protection	38,820,097	40,602,648	42,928,324	43,192,588	43,192,588	76,342,000
Council on Environmental Quality	111,037	115,261	121,963	121,963	121,963	0
Connecticut Historical Commission	945,887	1,137,449	1,192,997	1,103,166	1,103,166	714,156
Department of Economic and Community Development	21,791,121	21,626,822	25,050,320	18,592,872	23,686,148	39,815,531
Agricultural Experiment Station	4,798,853	5,155,361	5,572,735	5,563,979	5,563,979	1,990,708
HEALTH AND HOSPITALS						
Department of Public Health	62,812,774	70,661,307	78,498,058	74,737,160	76,158,034	79,414,059
Office of Health Care Access	2,254,350	2,415,182	2,891,052	2,729,777	2,729,777	878,621
Office of the Medical Examiner	4,178,238	4,498,412	4,580,164	4,557,164	4,557,164	2,000
Department of Mental Retardation	578,924,557	619,643,069	647,974,484	657,605,893	659,305,893	9,516,575
Department of Mental Health and Addiction Services	253,765,864	285,455,356	305,618,366	349,689,368	354,900,282	38,665,279
Psychiatric Security Review Board	245,702	262,811	287,200	287,200	287,200	0
TRANSPORTATION						
Department of Transportation	0	0	0	35,000,000	35,000,000	0
HUMAN SERVICES						
Department of Social Services	3,224,600,745	3,318,984,128	3,431,391,893	3,409,729,832	3,423,587,493	187,841,205
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,683,262,338	1,763,281,664	1,846,418,850	1,843,898,631	1,839,453,631	328,094,984
Board of Education and Services for the Blind	13,826,217	14,335,777	14,448,009	14,434,980	14,434,980	10,732,155
Commission on the Deaf and Hearing Impaired	791,734	953,606	1,237,719	1,200,084	996,159	248,347
State Library	13,728,639	13,556,992	14,233,596	14,066,696	14,321,871	7,428,000
Department of Higher Education	38,181,299	43,678,091	46,616,738	46,488,016	50,964,016	14,689,222
University of Connecticut	168,187,400	169,655,153	175,953,510	177,048,576	177,048,576	327,778,088
University of Connecticut Health Center	67,964,241	70,139,124	72,797,749	72,440,133	72,690,133	402,295,217
Charter Oak College	1,190,223	1,694,942	1,741,626	1,748,426	1,772,426	1,296,313
Teachers' Retirement Board	198,595,856	214,658,030	225,478,966	227,469,814	227,469,814	0
Regional Community - Technical Colleges	105,064,486	110,058,945	119,136,712	116,998,485	118,998,485	77,129,976
Connecticut State University	117,616,734	126,711,508	132,637,270	133,516,960	133,516,960	197,430,629
CORRECTIONS						
Department of Correction	414,471,880	464,037,252	480,396,696	504,317,629	498,747,389	1,900,396
Board of Pardons	29,640	32,534	34,241	34,241	34,241	0
Board of Parole	6,848,582	8,070,564	9,319,131	9,372,233	9,372,233	0
Department of Children and Families	392,143,930	439,340,494	462,640,869	466,026,093	464,516,600	17,315,700
Council to Administer the Children's Trust Fund	3,268,879	3,837,850	4,120,657	0	4,214,967	603,685
County Sheriffs	24,603,666	27,735,323	27,209,772	28,268,807	28,268,807	0
JUDICIAL						
Judicial Department	241,398,070	269,523,707	280,562,642	290,645,686	293,645,686	2,588,745
Office of Victim Services	0	0	3,660,622	0	0	0
Public Defender Services Commission	23,513,788	27,946,660	30,264,840	30,442,837	30,512,677	1,543,875
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	0	18,000	18,000	17,100	17,100	0
Debt Service - State Treasurer	848,391,647	928,066,028	1,006,754,971	1,015,281,195	1,015,111,195	0
Reserve for Salary Adjustments	0	0	8,000,000	6,346,650	6,346,650	32,472,855
Workers' Compensation Claims - Department of Administrative Services	13,227,600	13,350,000	11,693,067	13,693,067	13,693,067	2,600,000

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Other Funds Available (Revised) FY 01
Judicial Review Council	124,977	200,193	203,967	151,767	151,767	0
Refunds of Payments	283,928	450,000	450,000	450,000	450,000	0
Fire Training Schools	374,270	381,760	389,390	389,390	389,390	0
Maintenance of County Base Fire Radio Network	21,000	21,420	21,850	21,850	21,850	0
Maintenance of Statewide Fire Radio Network	14,000	14,280	14,570	14,570	14,570	0
Equal Grants to Thirty-Four Non Profit General Hospitals	31	31	34	34	34	0
Connecticut State Police Association	101,476	178,000	178,000	178,000	178,000	0
Connecticut State Firemen's Association	36,810	204,000	208,080	208,080	208,080	0
Interstate Sanitation Commission	3,333	3,400	3,470	3,470	3,470	0
Reimbursements to Towns for Loss of Taxes on State Property	61,697,742	63,232,979	63,778,364	63,778,364	63,778,364	980,970
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,120,537	97,163,154	97,163,154	97,163,154	97,163,154	0
Unemployment Compensation	2,871,163	3,335,000	4,575,000	3,200,000	3,200,000	0
State Employees Retirement Contributions	199,304,785	212,947,331	255,460,183	257,806,736	257,806,736	0
Higher Education Alternative Retirement System	12,002,765	15,220,000	16,200,000	16,200,000	16,200,000	0
Pensions and Retirements-Other Statutory	1,493,501	1,580,000	1,675,000	1,675,000	1,675,000	0
Judges and Compensation Commissioners Retirement	9,283,249	9,324,239	9,837,077	9,837,077	9,837,077	0
Insurance - Group Life	2,958,497	2,758,000	3,490,000	3,514,970	3,514,970	0
Tuition Reimbursement - Training and Travel	2,427,257	1,712,000	1,712,000	1,712,000	1,712,000	0
Employers Social Security Tax	137,765,255	144,231,362	164,188,532	163,457,612	163,457,612	0
State Employees Health Service Cost	173,132,767	215,813,694	227,139,063	222,366,830	222,366,830	0
Retired State Employees Health Service Cost	128,593,043	173,030,000	169,000,000	178,200,000	178,200,000	0
TOTAL GENERAL FUND - GROSS	**10,106,904,210**	**10,663,259,253**	**11,245,702,570**	**11,369,263,862**	**11,400,755,521**	**2,372,423,343**
Less: Estimated Lapse/Adjustment	---	11,700,000	-160,500,000	-119,860,000	-120,000,000	
TOTAL GENERAL FUND - NET	**10,106,904,210**	**10,674,959,253**	**11,085,202,570**	**11,249,403,862**	**11,280,755,521**	**2,372,423,343**
TRANSPORTATION FUND						
State Insurance and Risk Management Board	2,091,471	2,081,000	2,142,275	2,142,275	2,142,275	0
Department of Public Safety	4,332,801	0	0	0	0	0
Motor Vehicle Department	44,960,593	49,851,900	50,877,000	50,732,276	50,257,684	32,449,853
Department of Transportation	305,453,153	340,636,740	350,531,814	311,525,294	313,506,655	128,328,272
Debt Service - State Treasurer	379,366,880	380,115,654	407,228,880	403,927,633	401,927,633	0
Reserve for Salary Adjustments	0	0	380,000	380,000	380,000	0
Workers' Compensation Claims - Department of Administrative Services	0	2,735,000	1,997,044	3,497,044	3,497,044	0
Refunds of Payments	1,711,835	1,700,000	2,140,000	2,140,000	2,140,000	0
Unemployment Compensation	231,880	254,000	264,000	264,000	264,000	0
State Employees Retirement Contributions	28,419,000	27,636,000	30,154,000	31,321,880	31,321,880	0
Insurance - Group Life	117,726	120,000	180,000	180,000	180,000	0
Employers Social Security Tax	13,469,425	11,657,000	11,994,000	11,949,210	11,949,210	0
State Employees Health Service Cost	14,833,677	16,834,000	17,020,000	16,978,400	16,978,400	0
TOTAL TRANSPORTATION FUND - GROSS	**794,988,441**	**833,621,294**	**874,909,013**	**835,038,012**	**834,544,781**	**160,778,125**
Less: Estimated Lapse	---	-24,800,000	-20,000,000	-20,000,000	-20,000,000	
TOTAL TRANSPORTATION FUND - NET	**794,988,441**	**808,821,294**	**854,909,013**	**815,038,012**	**814,544,781**	**160,778,125**

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Other Funds Available (Revised) FY 01
MASHANTUCKET PEQUOT AND MOHEGAN FUND						
Mashantucket Pequot and Mohegan Fund Grant	135,000,000	135,000,000	135,000,000	127,400,000	127,400,000	0
SOLDIERS, SAILORS AND MARINES' FUND						
Department of Veterans Affairs	225,490	252,000	252,000	252,000	252,000	0
Soldiers, Sailors and Marines' Fund	2,664,200	3,105,500	3,121,500	3,135,315	3,135,315	0
TOTAL SOLDIERS, SAILORS AND MARINES' FUND	**2,889,690**	**3,357,500**	**3,373,500**	**3,387,315**	**3,387,315**	**0**
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	522,646	1,311,461	661,537	645,090	645,090	0
Debt Service - State Treasurer	186,045	164,000	172,000	172,000	172,000	0
TOTAL REGIONAL MARKET OPERATION FUND	**708,691**	**1,475,461**	**833,537**	**817,090**	**817,090**	**0**
BANKING FUND						
Department of Banking	12,590,857	13,773,289	14,800,540	14,547,105	14,547,105	8,000
INSURANCE FUND						
Department of Insurance	14,799,854	17,653,037	18,314,546	19,191,947	19,122,947	400,000
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	2,141,678	2,269,056	2,333,314	2,297,579	2,297,579	2,121,191
Department of Public Utility Control	13,219,714	16,137,981	16,779,903	17,290,516	17,291,516	1,176,377
TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	**15,361,392**	**18,407,037**	**19,113,217**	**19,588,095**	**19,589,095**	**3,297,568**
WORKERS' COMPENSATION FUND						
Labor Department	606,532	624,137	674,725	0	674,725	0
Workers' Compensation Commission	18,939,582	20,631,000	22,646,428	16,295,428	22,309,193	0
TOTAL WORKERS' COMPENSATION FUND	**19,546,114**	**21,255,137**	**23,321,153**	**16,295,428**	**22,983,918**	**0**
CRIMINAL INJURIES COMPENSATION FUND						
Judicial Department	1,896,957	1,900,000	0	1,900,000	1,900,000	0
Office of Victim Services	0	0	1,900,000	0	0	0
TOTAL CRIMINAL INJURIES COMPENSATION FUND	**1,896,957**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**	**0**
GRAND TOTAL – ALL FUNDS – GROSS	**11,104,686,206**	**11,709,702,008**	**12,337,268,076**	**12,407,428,854**	**12,445,047,772**	**2,536,907,036**
Less: Estimated Lapse	---	-13,100,000	-180,500,000	-139,860,000	-140,000,000	0
GRAND TOTAL – ALL FUNDS – NET	**11,104,686,206**	**11,696,602,008**	**12,156,768,076**	**12,267,568,854**	**12,305,047,772**	**2,536,907,036**

STATE GRANTS TO TOWNS

Appropriated Grants

Administering Agency and Grant	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Amount of Change Orig. Approp. vs. Gov. Revised	Legislative Revised Appropriation FY 01	Amount of Change Orig. Approp. vs. Leg. Revised
Office of Policy and Management						
Reimbursement Property Tax - Disability Exemption	394,257	419,021	430,000	10,979	430,000	10,979
Distressed Municipalities	4,391,627	6,005,540	6,005,540	0	6,005,540	0
Property Tax Relief Elderly Circuit Breaker	21,142,856	26,500,000	24,000,000	-2,500,000	23,000,000	-3,500,000
Property Tax Relief Elderly Freeze Program	4,558,939	4,500,000	4,500,000	0	4,500,000	0
Property Tax Relief for Veterans	7,971,604	9,000,000	8,500,000	-500,000	8,500,000	-500,000
Drug Enforcement Program	10,551,697	9,966,633	9,801,189	-165,444	9,801,189	-165,444
P.I.L.O.T. - New Manufacturing Machinery and Equipment	72,261,567	74,500,000	76,700,000	2,200,000	79,000,000	4,500,000
Interlocal Agreements	204,000	208,080	0	-208,080	0	-208,080
Capital City Economic Development	750,000	750,000	750,000	0	750,000	0
Waste Water Treatment Facility Host Town Grant	0	0	0	0	250,000	250,000
Agency Total	**122,226,547**	**131,849,274**	**130,686,729**	**-1,162,545**	**132,236,729**	**387,455**
Department of Economic and Community Development						
Tax Abatement	2,243,276	2,243,276	0	-2,243,276	2,243,276	0
Payment in Lieu of Taxes	2,900,000	2,900,000	0	-2,900,000	2,900,000	0
Agency Total	**5,143,276**	**5,143,276**	**0**	**-5,143,276**	**5,143,276**	**0**
Department of Public Health						
Local and District Departments of Health	4,197,585	4,146,010	4,146,010	0	4,446,010	300,000
Venereal Disease Control	226,721	231,255	231,255	0	231,255	0
School Based Health Clinics	5,264,704	5,334,399	5,638,399	304,000	5,638,399	304,000
Agency Total	**9,689,010**	**9,711,664**	**10,015,664**	**304,000**	**10,315,664**	**604,000**
Department of Transportation						
Aircraft Registration	291,000	0	0	0	0	0
Town Aid Road Grants	35,000,000	35,000,000	35,000,000	0	35,000,000	0
Agency Total	**35,291,000**	**35,000,000**	**35,000,000**	**0**	**35,000,000**	**0**
Department of Social Services						
Child Day Care	10,140,358	10,343,164	10,343,164	0	10,343,164	0
Human Resource Development	244,173	249,056	77,666	-171,390	77,666	-171,390
Human Resource Development-Hispanic Programs	11,912	12,150	12,150	0	12,150	0
Teenage Pregnancy Prevention Block Grant	1,020,000	1,040,400	1,040,400	0	1,040,400	0
School Based Child Health	6,500,000	6,600,000	8,600,000	2,000,000	8,600,000	2,000,000
Vocational Rehabilitation Transition Plan	39,780	40,576	40,576	0	40,576	0
Traumatic Brain Injury	55,590	56,702	56,702	0	56,702	0
Agency Total	**18,011,813**	**18,342,048**	**20,170,658**	**1,828,610**	**20,170,658**	**1,828,610**
Department of Education						
School Building Grants and Interest Subsidy	11,004	4,160	4,160	0	4,160	0
Vocational Agriculture	2,621,700	2,816,700	2,816,700	0	2,816,700	0
Transportation of School Children	42,700,000	45,200,000	45,200,000	0	45,200,000	0
Adult Education	17,025,000	16,945,000	18,000,000	1,055,000	17,920,000	975,000

Administering Agency and Grant	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Amount of Change Orig. Approp. vs. Gov. Revised	Legislative Revised Appropriation FY 01	Amount of Change Orig. Approp. vs. Leg. Revised
Health and Welfare Services Pupils Private Schools	3,410,000	3,590,000	3,590,000	0	3,590,000	0
Education Equalization Grants	1,349,050,000	1,395,000,000	1,394,000,000	-1,000,000	1,388,000,000	-7,000,000
Bilingual Education	2,252,000	2,252,000	2,252,000	0	2,252,000	0
Priority School Districts	20,336,250	20,057,500	20,057,500	0	20,057,500	0
Young Parents Program	259,080	259,080	259,080	0	259,080	0
Interdistrict Cooperation	11,959,000	11,959,000	11,953,020	-5,980	11,953,020	-5,980
School Breakfast Program	1,559,805	1,559,805	1,559,805	0	1,559,805	0
Excess Cost - Student Based	47,000,000	46,500,000	49,000,000	2,500,000	49,000,000	2,500,000
Excess Cost - Equity	11,500,000	11,500,000	11,500,000	0	11,500,000	0
Student Achievement Grant	1,500,000	1,500,000	1,500,000	0	1,500,000	0
Non-Public School Transportation	4,550,000	4,775,000	4,775,000	0	4,775,000	0
Celebration of Excellence	25,000	25,000	25,000	0	25,000	0
School to Work Opportunities	250,000	250,000	250,000	0	250,000	0
Extended School Hours and Support Programs	3,191,872	3,191,872	3,187,882	-3,990	3,187,882	-3,990
Youth Service Bureaus	2,843,398	2,843,398	2,840,555	-2,843	2,925,555	82,157
OPEN Choice Program	6,175,000	9,375,000	8,275,000	-1,100,000	8,275,000	-1,100,000
Lighthouse Schools	600,000	300,000	300,000	0	300,000	0
Transitional School Districts	2,500,000	2,500,000	2,500,000	0	2,500,000	0
Early Reading Success	20,660,400	22,060,400	22,049,370	-11,030	22,049,370	-11,030
Magnet Schools	20,250,000	32,800,000	31,683,600	-1,116,400	31,683,600	-1,116,400
Middle School Mastery	200,000	0	0	0	0	0
School Accountability	300,000	2,700,000	1,700,000	-1,000,000	2,700,000	0
Agency Total	**1,572,729,509**	**1,639,963,915**	**1,639,278,672**	**-685,243**	**1,634,283,672**	**-5,680,243**
Board of Education and Services for the Blind						
Services for Persons with Impaired Vision	442,672	442,672	442,672	0	442,672	0
Tuition and Services-Public School Children	1,171,220	1,171,220	1,171,220	0	1,171,220	0
Agency Total	**1,613,892**	**1,613,892**	**1,613,892**	**0**	**1,613,892**	**0**
State Library						
Grants to Public Libraries	462,852	472,109	472,109	0	472,109	0
Connecticard Payments	711,792	726,028	726,028	0	726,028	0
Agency Total	**1,174,644**	**1,198,137**	**1,198,137**	**0**	**1,198,137**	**0**
Reimbursements to Towns for Loss of Taxes on State Property						
Reimbursements to Towns for Loss of Taxes on State Property	63,232,979	63,778,364	63,778,364	0	63,778,364	0
Mashantucket Pequot and Mohegan Fund Grant						
Grants to Towns	135,000,000	135,000,000	127,400,000	-7,600,000	127,400,000	-7,600,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	97,163,154	97,163,154	0	97,163,154	0
Total Appropriated Grants to Towns	**2,061,275,824**	**2,138,763,724**	**2,126,305,270**	**-12,458,454**	**2,128,303,546**	**-10,460,178**

Bonded Grant to Towns

	2001 Original Authorization	Changes to Original 2001 Authorization	2001 Total Authorization
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	671,000	0	671,000
Urban Action Grants	125,000,000	0	125,000,000
Grants-in-aid for local capital improvements (LoCIP)	30,000,000	0	30,000,000
Department of Environmental Protection			
Grants-in-aid to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects	10,000,000	2,000,000	12,000,000
Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreational purposes	12,000,000	0	12,000,000
Grants-in-aid for Lakes restoration Program	500,000	0	500,000
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated sites in urban areas	5,000,000	0	5,000,000
Grants-in-aid to municipalities for improvements to incinerators and landfills	5,000,000	10,000,000	15,000,000
Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier	750,000	0	750,000
Grant-in-aid to the Science Museum for development of a new facility in East Hartford	2,500,000	0	2,500,000
Grants-in-aid to the city of New London for economic development and for additional costs of improvement to the Fort Trumbull peninsula not exceeding $50,00,000, provided $30,000,000 of said authorization shall be effective on July 1, 2000	0	50,000,000	50,000,000
Urban Action Grants	5,000,000	0	5,000,000
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	0	13,100,000
School Construction – Principal	339,000,000	54,000,000	393,000,000
School Construction – Interest	61,000,000	(44,000,000)	27,000,000
From FY 00 surplus	0	41,432,000	41,432,000
Grand total School Construction – Principal and Interest	400,000,000	51,432,000	461,432,000
State Library			
Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	2,500,000	0	2,500,000
Total – Bonded Grants	**612,021,000**	**72,000,000**	**684,021,000**
From FY 00 Surplus	**0**	**41,432,000**	**41,432,000**
Grand Total – Bonded Grant Programs	**612,021,000**	**113,432,000**	**725,453,000**

SCHEDULE OF GENERAL FUND REVENUE
(in thousands)

	Original FY 01 Estimate	Revised [1] FY 01 Estimate	Amount of Change
Taxes			
Personal Income	$4,135,500	$4,218,000	$82,500
Sales and Use	3,162,200	3,116,700	(45,500)
Corporations	537,700	512,900	(24,800)
Inheritance and Estate	213,100	241,400	28,300
Hospital Gross Receipts	68,800	0	(68,800)
Public Service Corporations	173,000	173,000	0
Insurance Companies	208,900	198,400	(10,500)
Cigarettes	118,900	116,200	(2,700)
Oil Companies	18,000	39,200	21,200
Real Estate Conveyance	102,200	112,200	10,000
Alcoholic Beverages	40,000	40,000	0
Miscellaneous	40,700	42,700	2,000
Admissions, Dues and Cabaret	25,100	24,000	(1,100)
Total Taxes	**$8,844,100**	**$8,834,700**	**($9,400)**
Refunds of Taxes	(784,800)	(729,800)	55,000
Net General Fund Taxes	**$8,059,300**	**$8,104,900**	**$45,600**
Other Revenue			
Transfer Special Revenue	$252,200	$265,200	$13,000
Indian Gaming Payments	312,900	336,000	23,100
Licenses, Permits and Fees	122,000	121,800	(200)
Sales of Commodities and Services	32,000	32,000	0
Rentals, Fines and Escheats	35,900	41,100	5,200
Investment Income	60,000	68,000	8,000
Miscellaneous	120,000	133,600	13,600
Total Other Revenue	**$935,000**	**$997,700**	**$62,700**
Other Sources			
Federal Grants	$2,035,400	$2,122,300	$86,900
Transfer from Tob. Settlement Fund	150,300	138,800	(11,500)
Transfer to Other Funds	(90,000)	(82,400)	7,600
Total Revenue - Other Sources	**$2,095,700**	**$2,178,700**	**$83,000**
Total Revenue	**$11,090,000**	**$11,281,300**	**$191,300**

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[1] The projected revenues are the estimates of the Finance Committee adopted on April 28, 200, in accordance with Section 2-35 of the Connecticut General Statutes.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Motor Vehicles Tax	$505,000	$417,500	($87,500)
Motor Vehicles Receipts	187,700	190,900	3,200
Licenses, Permits, and Fees	112,000	113,000	1,000
Interest Income	37,000	37,000	0
Federal Grants	2,500	3,000	500
Oil Companies Tax	36,000	46,000	10,000
Sales Tax - DMV	20,000	55,200	35,200
Transfer to Conservation Fund	(2,000)	(3,000)	(1,000)
Total Revenue	**$898,200**	**$859,600**	**($38,600)**
REFUNDS OF TAXES	(5,500)	(5,500)	0
Total Transportation Fund	**$892,700**	**$854,100**	**($38,600)**

Mashantucket Pequot and Mohegan Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Available Balance	$45,000	$45,000	$0
Transfers From General Fund	90,000	82,400	($7,600)
Total Revenue	**$135,000**	**$127,400**	**($7,600)**

Soldiers, Sailors and Marines' Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Investment Income	$3,400	$3,400	$0
Total Resources	**$3,400**	**$3,400**	**$0**

Regional Market Operations Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Rentals & Investment Income	$845	$900	$55
Total Revenue	**$845**	**$900**	$55

Banking Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Fees and Assessments	$14,900	$14,600	($300)
Total Revenue	**$14,900**	**$14,600**	**($300)**

Insurance Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Assessments	$18,500	$19,200	**$700**
Total Revenue	**$18,500**	**$19,200**	**$700**

Consumer Counsel and Public Utility Control Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Fees and Assessments	$19,700	$19,600	($100)
Total Revenue	**$19,700**	**$19,600**	**($100)**

Workers' Compensation Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Balance Available	$7,000	$10,000	$3,000
Fees and Assessments	23,400	16,300	($7,100)
Total Resources	**$30,400**	**$26,300**	**($4,100)**

Criminal Injuries Compensation Fund

	Original FY 01 Estimate	Revised FY 01 Estimate	Amount of Change
Fines & Other Revenue Sources	$1,900	$2,500	$600
Total Revenue	**$1,900**	**$2,500**	**$600**

TAX AND OTHER REVENUE CHANGES MADE BY 2000 LEGISLATION

Described below are tax and other revenue changes made during the 2000 regular 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 a minimal or no fiscal impact are indicated by a (-) in the "Revenue Changes" column. Unless otherwise noted the effective date for each entry is July 1, 2000.

	Revenue Changes	
	Fiscal Year	**Changes Amount (in millions)**
Tax Changes		
GENERAL FUND		
Sales & Use Tax		
PA 00-170		
Exempts the following items, effective 7/1/00:		
- Child car seats	FY 01	-0.5
- College text books	FY 01	-3.5
- Items sold through vending machines costing less than 50-cents.	FY 01	-0.2
- Sales of passenger cars, occurring prior to 7/1/02, that have an estimated highway gasoline mileage of at least 50mpg.	FY 01	-0.1
- Increases the exemption for clothing and footwear from $50 to $75 per item.	FY 01	-29.0
Establishes a sales tax free week. Items of clothing and footwear costing less than $300 per item will be exempt from the sales from August 20-26, 2000.	FY 01	-3.0
Extends an existing exemption for leased employees wages and benefits to employees paid under Professional employee service agreements.	FY 01	-0.1
Establishes a pilot program of a credit against the sales And use tax for purchases of computer equipment to be Used in electronic commerce for businesses making	FY 02	-2.0

Revenue Changes

Tax Changes	Fiscal Year	Changes Amount (in millions)
qualified investments in higher education institutions for electronic commerce. The total amount of the credit is capped at $2 million.		
Exempts the following items, 7/1/01:		
- Exempts sales of equipment to a telecommunications company or CATV company that is used to provide high speed data transmission or broadband internet services.	FY 02	-8.0
- Television equipment used as a reading aid by persons that are visually impaired.	FY 02	-.01
- Canes	FY 02	-0.1
- Support hose specially designed to aid blood circulation.	FY 02	-0.1
- Caskets used for burial (in addition to the current exemption for the first $2,500 of personal property for burial services).	FY 02	-0.1
- Specially formulated gum, inhalants, or similar products designed to aid in the cessation of smoking.	FY 02	-0.1
- Accelerates the phase-out of internet service access Charges (tax will be eliminated rather than 1%).	FY 02	-0.8
PA 00-174		
Modifies when the sale and use tax is applied to the Purchase of a pre-paid phone card. The tax will be applied at the time when the card is purchased instead of when the card is used in making a call.	FY 01	0.2
Corporation Tax		
PA 00-170		
Authorizes manufacturers and broadcasters to use a single factor formula to apportion their income for corporation tax purposes. Effective 1/1/01 for manufacturers and effective 10/1/01 for broadcasters.	FY 02	-53.6
Establishes a credit for the donation of new or used computers to local schools. Effective 1/1/00.	FY 01 FY 02	-0.3 -0.5

Revenue Changes

Tax Changes	Fiscal Year	Changes Amount (in millions)
The Human Capital Investment Credit is expanded to include contributions made to the Individual Development Account.	FY 01	-
Personal Income Tax		
PA 00-192		
Interest earned on funds deposited in the Individual Development Account is exempt from the tax.	FY 01	-
Hospital Gross Receipts Tax		
PA 00-170		
The tax is eliminated effective 4/1/00 (revenue loss of $17.5 million in FY 00)	FY 01	-75.0
Insurance Companies Tax		
PA 00-170		
Establishes a credit for HMO's providing medical coverage through HUSKY A or HUSKY B. The credit is equal $55 times the average monthly enrollment in the programs per calendar year. Effective, 1/1/01.	FY 01	-10.5
Admissions & Dues Tax		
PA 00-170		
Reduces the admissions tax on movie tickets to 8% effective 7/1/00 and to 6% effective 7/1/01.	FY 01 FY 02	-1.2 -2.4
Events held at the CT Expo Center are exempt from the Admissions tax.	FY 01	-0.2
Admissions charges that would have been subject to the cabaret tax (repealed in 1999), are exempt from admissions taxes.	FY 01	-1.3

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
Tax Changes		
PA 00-174		
Exempts club locker rentals from the dues tax.	FY 01	-0.2
Gift Tax		
PA 00-170		
Phases-out the tax on gifts under $1 million over a six-year period. Effective beginning with gifts given after 1/101.	FY 01	-1.0
	FY 02	-3.8
	FY 03	-4.5
	FY 04	-5.3
	FY 05	-6.5
	FY 06	-17.8
	FY 07	-18.4
Cigarette & Tobacco Excise Tax		
PA 00-170		
Modifies the tax on snuff. It imposes a new tax on snuff of 40-cents per ounce while eliminating snuff from the existing tobacco products tax.	FY 01	0.2
Occupational Tax		
PA 00-170		
Attorneys employed by the probate court or by political subdivisions of the state are exempt from the occupational tax on attorneys ($450/yr). Effective 1/1/01.	FY 01	-
Other Revenue Changes		
PA 00-170		
Eliminates the $200 fee collected from parents of a Youth when probation services are ordered in delinquency proceedings.	FY 01	-

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
Other Revenue Changes		
Credit the interest earned on fees deposited into the Client Security Fund to that fund rather than the General Fund.	FY 01	-
Transfers an additional $10 million per year from the General Fund to the Transportation Fund from the oil companies tax (current law already transfers $36 million per year). Effective, calendar quarters ending 9/30/00.	FY 01	-10.0
Transfers all of the sales tax collected on automobile sales by DMV from the General Fund to the Transportation Fund (current law transfers $20 million in FY 01, $30 million in FY 02, and $40 million in FY 03 and each thereafter).	FY 01 FY 02 FY 03	-32.5 -27.0 -18.9
TRANSPORTATION FUND		
Tax Changes		
Gasoline/Gasohol Tax		
PA 00-170 Effective July 1, 2000, the tax on gasoline is reduced from 32cpg to 25cpg and the tax on gasohol is reduced from 31cpg to 24cpg.	FY 01	-94.2
Other Revenue Changes		
PA 00-170 Transfers an additional $10 million per year from the General Fund to the Transportation Fund from the oil companies tax (current law already transfers $36 million per year). Effective, calendar quarters ending 9/30/00.	FY 01	10.0
Transfers all of the sales tax collected on automobile sales by DMV from the General Fund to the Transportation Fund (current law transfers $20 million in FY 01, $30 million in FY 02, and $40 million in FY 03 and each thereafter).	FY 01 FY 02 FY 03	32.5 27.0 18.9

Revenue Changes

Other Revenue Changes	Fiscal Year	Changes Amount (in millions)
Transfers an addition $1 million per year from the Transportation Fund to the Conservation Fund. The additional transfer will be distributed as follows: $75,000 to the Long Island Sound Councils; $75,000 to DECD to prepare an economic impact study of the lobster industry in Long Island Sound; and $850,000 to enhance recreational fishing in the state.	FY 01	-1.0
PA 00-180 Exempts motor vehicles four model years or less old from emission inspections. Effective by 10/1/02. Will result in a loss of emissions inspection late fees ($20) that are deposited into the Transportation Fund.	FY 03 FY 04	-0.4 -1.0

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The FY 01 revised agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the original FY 01 budget and the governor's recommended revised budget for FY 01 are provided to place the FY 01 revised budget authorizations in perspective. The "Estimated Expenditures" column for FY 00 contains estimates made by this office in January based on data supplied by the agencies. Also, the word "Appropriation" in the Legislative Revised column heading refers only to the state appropriated funds that are shown in the "Budget Summary" section. Numbers of positions, and federal, private and special non-appropriated state funds also appear in this column since they relate to the appropriated funds; however, they are not specifically authorized by the legislature.

Agency budget summaries are grouped by the major functions of government, which are listed below. Click on the function name to view the agencies in that function. The agencies are shown within the function by the order they appear in the appropriations act, without regard to fund. **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 staffing levels for each agency beginning with FY 99. The position count under the column "Legislative Revised Appropriation FY 01" represents the revised number of positions an agency is authorized to establish through June 30, 2001. Under Section 51 of the Appropriations Act, SA 99-10, the number of positions that may be filled by an agency cannot exceed the number of positions shown under this column, except upon the recommendation of the governor and the approval of the Finance Advisory Committee. (The higher education agencies are exempt from this restriction.)

Budget Summary - This section shows each appropriated account for every agency. If an agency has more than one appropriated fund (such as General Fund and Transportation Fund) each fund is totaled separately as well as a total for all the appropriated funds in the agency. An "Additional Funds Available" section follows which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the column "Legislative Revised Appropriation FY 01" are actually estimated expenditures since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

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

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

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

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

The positions and dollar amounts shown indicate what resources the governor and the legislature provided for each item. The "Difference" columns show how the legislative budget differs from the governor's recommendation.

This section may also include informational write-ups such as write-ups that indicate that the Appropriations Committee requires a report, or where some policy guidance is provided to the agency.

Other Significant 2000 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.

2000 Bond Authorizations - Each agency receiving 2000 bond authorizations has a section identifying them. This section states the purpose of each bond authorization using exact wording from the act, the act and section authorizing the bonding, the prior bonding authorizations, the original amount of bonding authorized from the 1999 session, the FY 01 changes from the 2000 session, and the total FY 01 bonding. Also, decreased or cancelled authorizations are shown under a "Reductions to Bond Authorizations" subsection.

Legislative Management
1001

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	330	333	333	333	333	0
BUDGET SUMMARY						
Personal Services	25,596,009	27,307,820	30,458,773	30,458,773	31,358,773	900,000
Other Expenses	12,188,750	12,545,417	14,897,124	14,897,124	14,897,124	0
Equipment	2,108,815	901,914	980,358	980,358	980,358	0
Other Current Expenses						
Fiscal Reporting	9,991	0	0	0	0	0
Interim Committee Staffing	321,725	541,500	470,000	470,000	470,000	0
Interim Salary/Caucus Offices	372,924	503,500	400,000	400,000	400,000	0
Industrial Renewal Plan	180,000	175,850	180,000	180,000	180,000	0
Institute for Municipal Studies	125,000	125,000	125,000	125,000	125,000	0
Redistricting	97,396	0	0	0	0	0
Other Than Payments to Local Governments						
Interstate Conference Fund	229,635	237,500	247,840	247,840	247,840	0
Agency Total - General Fund [1]	**41,230,245**	**42,338,501**	**47,759,095**	**47,759,095**	**48,659,095**	**900,000**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,284,112	2,284,112
Carry Forward - FY 99 Surplus Appropriations	0	2,170,000	0	0	400,000	400,000
Carry Forward - FY 00 Surplus Appropriations	0	0	0	400,000	2,550,000	2,150,000
Carry Forward Funding - Year 2000 Conversion	1,572,260	2,014,711	0	0	0	0
Agency Grand Total	**42,802,505**	**46,523,212**	**47,759,095**	**48,159,095**	**53,893,207**	**5,734,112**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**333**	**47,759,095**	**333**	**47,759,095**	**0**	**0**
Carry Forward Funding for Redistricting - (B)						
-(L) An amount of $1,230,000 will not lapse in FY 00 but shall be carried forward in FY 01 for the redistricting process.						
Carry Forward Funding	0	0	0	1,230,000	0	1,230,000
Total - Carry Forward Funding	0	0	0	1,230,000	0	1,230,000
Carry Forward Funds in Other Expenses for Legislative Management - (B)						
-(L) An amount of approximately $500,000 will be carried forward from FY 00 to FY 01 for Other Expenses. These funds will be used for the implementation of a new financial management system and human resource management system.						
Carry Forward Funding	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000
Fund Phase One of Capitol Security System from Projected FY 00 Surplus - (B)						
-(G) It is recommended that funding of $400,000 is provided from the FY 00 surplus for Phase 1 of the Capitol Security System.						
-(L) An amount of $2,400,000 is added to the agency's budget for all 3 phases of the Capitol Security System. The funds will come from FY00 surplus appropriations.						
Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	2,400,000	0	2,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	2,400,000	0	2,000,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Add Funds From FY 00 Surplus For Restoration of Flags and Capitol Preschool Playground Enhancements - (B) **-(L)** An amount of $150,000 is added to the agency's budget for the restoration of historical flags and the enhancement of the Capitol Preschool Playground. An amount of $100,000 is for the restoration for the flags. An amount of $50,000 is for the capitol playground.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	150,000	0	150,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	150,000	0	150,000
Support Study of the Future of Hospitals - (B) **-(L)** A transfer of $400,000 is provided from the Office of Health Care Access' Distressed Hospital Loan Program account to the Office of Legislative Management to support the one-time costs of a study of the future of hospitals in Connecticut. Subsection (b) of section 79 of SA 00-13 implements this change.						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	400,000	0	400,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	400,000	0	400,000
Carry Forward Funds for Building Access Security and Security Camera Installation - (B) **-(L)** An amount of $359,813 for security camera installation and $194,299 for building access security shall not lapse in FY 00 but shall be made available for expenditure in FY 01.						
Carry Forward Funding	0	0	0	554,112	0	554,112
Total - Carry Forward Funding	0	0	0	554,112	0	554,112
Add Funds For Legislative Pay Raises - (B) **-(L)** An amount of $900,000 is appropriated to Legislative Management for legislative pay raises for FY 01. These raises are established by PA 00-231, "An Act Concerning The Compensation of Elected State Officials And Judges".						
Personal Services	0	0	0	900,000	0	900,000
Total - General Fund	0	0	0	900,000	0	900,000
Provide Funds for Capitol Child Development Center - (B) **-(L)** An amount of $23,000 is to be provided to the Capitol Child Development Center during FY 01, from the Other Expenses account, to provide for a cost-of-living increase for the employees at said center.						
Total	**333**	**47,759,095**	**333**	**48,659,095**	**0**	**900,000**
Total - OF	**0**	**400,000**	**0**	**5,234,112**	**0**	**4,834,112**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-231 – "AAC The Compensation of Elected State Officials And Judges," specifies that each rank and file member of the General Assembly shall receive $28,000 annually. Members currently receive a salary of $21,000 per year. The Speaker of the House of Representatives and the President Pro Tempore of the Senate will receive $38,689 for each term served. An amount of $900,000 was added to the FY 01 budget appropriation for legislator's salaries.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $223,588 in Personal Services plus $551,194 in Other Expenses in FY 01

Auditors of Public Accounts
1005

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	99	102	109	109	109	0
BUDGET SUMMARY						
Personal Services	6,381,144	7,296,970	8,349,439	8,349,439	7,949,439	-400,000
Other Expenses	392,420	565,236	498,719	498,719	498,719	0
Equipment	92,050	142,000	117,000	117,000	117,000	0
Agency Total - General Fund	**6,865,614**	**8,004,206**	**8,965,158**	**8,965,158**	**8,565,158**	**-400,000**
Additional Funds Available						
Carry Forward Funding	0	120,000	0	0	400,000	400,000
Carry Forward - FY 99 Surplus Appropriations	0	120,000	0	0	500,000	500,000
Agency Grand Total	**6,865,614**	**8,244,206**	**8,965,158**	**8,965,158**	**9,465,158**	**500,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**109**	**8,965,158**	**109**	**8,965,158**	**0**	**0**
Add Funds to Personal Services through a Carry Forward Appropriation - (B) **-(L)** An amount of $400,000 is added to the Personal Services Account in FY 01 through a carry forward appropriation from FY 00.						
Carry Forward Funding	0	0	0	400,000	0	400,000
Total - Carry Forward Funding	0	0	0	400,000	0	400,000
Reduce Funds from Personal Services Account of Agency for Fiscal Year 2001 - (B) **-(L)** An amount of $400,000 is reduced from Personal Services in FY 01 as a result of the carry forward to FY 01.						
Personal Services	0	0	0	-400,000	0	-400,000
Total - General Fund	0	0	0	-400,000	0	-400,000
Fund Performance and Financial Audit of UConn Health Center - (B) Preliminary investigations of the University of Connecticut Health Center have concluded that a comprehensive audit of the Center's financial management and accountability practices is required in order to appropriately plan for its long-term financial stability. **-(L)** A transfer of $500,000 is provided from the Office of Health Care Access' Distressed Hospital Loan Program account to the Auditors of Public Accounts to support the one-time costs of an independent performance and financial audit of the University of Connecticut Health Center.						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	500,000	0	500,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	500,000	0	500,000
Total	**109**	**8,965,158**	**109**	**8,565,158**	**0**	**-400,000**
Total - OF	**0**	**0**	**0**	**900,000**	**0**	**900,000**

Commission on the Status of Women
1012

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	7	7	8	8	8	0
BUDGET SUMMARY						
Personal Services	342,076	359,484	431,600	431,600	431,600	0
Other Expenses	90,121	96,425	106,800	106,800	106,800	0
Equipment	0	2,000	2,500	2,500	2,500	0
Agency Total - General Fund	**432,197**	**457,909**	**540,900**	**540,900**	**540,900**	**0**

There were no revisions to this agency's FY 01 budget.

Commission on Children
1013

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	7	7	7	0
BUDGET SUMMARY						
Personal Services	298,385	319,019	434,768	434,768	434,768	0
Other Expenses	128,704	84,616	86,390	86,390	86,390	0
Equipment	1,381	2,000	2,500	2,500	2,500	0
Other Current Expenses						
Social Health Index	40,000	40,000	40,000	40,000	40,000	0
Agency Total - General Fund	**468,470**	**445,635**	**563,658**	**563,658**	**563,658**	**0**

There were no revisions to this agency's FY 01 budget.

Latino and Puerto Rican Affairs Commission
1014

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	5	5	5	0
BUDGET SUMMARY						
Personal Services	196,741	234,471	300,172	300,172	300,172	0
Other Expenses	51,797	73,693	78,180	78,180	78,180	0
Equipment	4,682	5,250	5,250	5,250	5,250	0
Agency Total - General Fund	**253,220**	**313,414**	**383,602**	**383,602**	**383,602**	**0**

There were no revisions to this agency's FY 01 budget.

African-American Affairs Commission
1018

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	3	4	4	4	0
BUDGET SUMMARY						
Personal Services	126,680	165,838	240,861	240,861	240,861	0
Other Expenses	29,615	71,094	77,800	77,800	77,800	0
Equipment	0	10,000	10,000	10,000	10,000	0
Agency Total - General Fund	**156,295**	**246,932**	**328,661**	**328,661**	**328,661**	**0**

There were no revisions to this agency's FY 01 budget.

Governor's Office
1101

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	36	36	36	36	0
BUDGET SUMMARY						
Personal Services	1,668,778	2,073,706	2,362,059	2,270,059	2,270,059	0
Other Expenses	254,432	300,938	297,292	293,292	293,292	0
Equipment	2,000	100	100	100	100	0
Other Than Payments to Local Governments						
New England Governors' Conference	138,600	136,134	120,200	120,200	120,200	0
National Governors' Association	89,285	91,078	92,900	92,900	92,900	0
Agency Total - General Fund [1]	**2,153,095**	**2,601,956**	**2,872,551**	**2,776,551**	**2,776,551**	**0**
Additional Funds Available						
Federal Contributions	51,506	0	0	0	0	0
Agency Grand Total	**2,204,601**	**2,601,956**	**2,872,551**	**2,776,551**	**2,776,551**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**36**	**2,872,551**	**36**	**2,872,551**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) It is recommended that funding be reduced by $96,000 in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-92,000	0	-92,000	0	0
Other Expenses	0	-4,000	0	-4,000	0	0
Total - General Fund	0	-96,000	0	-96,000	0	0
Total	**36**	**2,776,551**	**36**	**2,776,551**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $16,186 in Personal Services plus $9,080 related to the Statewide Hiring Freeze and $10,582 in Other Expenses in FY 01

Secretary of the State
1102

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	49	49	49	49	49	0
BUDGET SUMMARY						
Personal Services	2,099,328	2,288,961	2,488,247	2,491,926	2,491,926	0
Other Expenses	966,356	1,384,833	1,457,719	1,438,769	1,438,769	0
Equipment	0	2,000	100	100	100	0
Agency Total - General Fund	**3,065,684**	**3,675,794**	**3,946,066**	**3,930,795**	**3,930,795**	**0**
Additional Funds Available						
Private Contributions	5,513,647	5,513,647	5,513,647	5,513,647	5,513,647	0
Carry Forward Funding - Year 2000 Conversion	404,044	98,722	0	0	0	0
Agency Grand Total	**8,983,375**	**9,288,163**	**9,459,713**	**9,444,442**	**9,444,442**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**49**	**3,946,066**	**49**	**3,946,066**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	3,679	0	3,679	0	0
Total - General Fund	0	3,679	0	3,679	0	0
Annualization of the FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Other Expenses	0	-18,950	0	-18,950	0	0
Total - General Fund	0	-18,950	0	-18,950	0	0
Total	**49**	**3,930,795**	**49**	**3,930,795**	**0**	**0**

Lieutenant Governor's Office
1103

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	210,141	200,792	314,961	294,961	294,961	0
Other Expenses	31,238	24,408	34,408	44,408	54,408	10,000
Equipment	100	3,054	10,000	10,000	10,000	0
Agency Total - General Fund	**241,479**	**228,254**	**359,369**	**349,369**	**359,369**	**10,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**5**	**359,369**	**5**	**359,369**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze - (B)						
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is recommended to be reduced by $20,000 in order to reflect the annualization of the FY 00 hiring freeze.						
-(L) Same as Governor						
Personal Services	0	-20,000	0	-20,000	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0
Increase Other Expense Account - (B)						
-(G) The governor recommends an increase of $10,000 in the Other Expense account. The office is experiencing a higher level of expenditures in this account than what was originally budgeted.						
-(L) An amount of $20,000 is added to the Other Expense Account due to expenditures that are higher than anticipated.						
Other Expenses	0	10,000	0	20,000	0	10,000
Total - General Fund	0	10,000	0	20,000	0	10,000
Total	**5**	**349,369**	**5**	**359,369**	**0**	**10,000**

Elections Enforcement Commission
1104

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	10	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	609,679	633,485	708,938	708,938	708,938	0
Other Expenses	70,331	75,220	76,679	76,679	76,679	0
Equipment	0	4,000	1,000	1,000	1,000	0
Agency Total - General Fund	**680,010**	**712,705**	**786,617**	**786,617**	**786,617**	**0**

There were no revisions to this agency's FY 01 budget.

Ethics Commission
1105

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	605,641	640,038	676,750	684,081	684,081	0
Other Expenses	100,122	88,387	109,815	106,387	106,387	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Lobbyist Electronic Filing Program	0	0	42,000	42,000	42,000	0
Agency Total - General Fund	**705,763**	**728,525**	**828,665**	**832,568**	**832,568**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	200,000	0	0	0	0
Agency Grand Total	**705,763**	**928,525**	**828,665**	**832,568**	**832,568**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**10**	**828,665**	**10**	**828,665**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	7,331	0	7,331	0	0
Total - General Fund	0	7,331	0	7,331	0	0
Annualization of the FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Other Expenses	0	-3,428	0	-3,428	0	0
Total - General Fund	0	-3,428	0	-3,428	0	0
Total	**10**	**832,568**	**10**	**832,568**	**0**	**0**

Freedom of Information Commission
1106

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	14	15	15	15	15	0
BUDGET SUMMARY						
Personal Services	856,595	953,392	1,018,185	1,035,438	1,035,438	0
Other Expenses	103,519	112,836	117,335	135,385	119,335	-16,050
Equipment	0	3,000	1,000	1,000	1,000	0
Agency Total - General Fund	**960,114**	**1,069,228**	**1,136,520**	**1,171,823**	**1,155,773**	**-16,050**
Additional Funds Available						
Carry Forward Funding - Year 2000 Conversion	4,396	0	0	0	0	0
Agency Grand Total	**964,510**	**1,069,228**	**1,136,520**	**1,171,823**	**1,155,773**	**-16,050**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**15**	**1,136,520**	**15**	**1,136,520**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-1,338	0	-1,338	0	0
Total - General Fund	0	-1,338	0	-1,338	0	0
Annualize Position Reclassifications - (B)						
During the current year, two positions were reclassified: a managerial position to a Staff Attorney II and a LAN specialist to a newly created Privacy Position. The current year costs resulting from these reclassifications are being funded by a transfer from the Reserve for Salary Adjustment Account.						
-(G) Funding is recommended to annualize two position reclassifications which occurred during the current fiscal year.						
-(L) Same as Governor						
Personal Services	0	18,591	0	18,591	0	0
Total - General Fund	0	18,591	0	18,591	0	0
Enhance Commissioners' Per Diem Rates - (B)						
There are five commissioners who serve on the Freedom of Information Commission. The commissioners receive $50 per day compensation and are reimbursed for necessary expenses.						
-(G) Funding of $18,050 is recommended to increase the commissioners' per diem rate from $50 per day to $100 per day.						
-(L) No funding has been provided for this purpose.						
Other Expenses	0	18,050	0	0	0	-18,050
Total - General Fund	0	18,050	0	0	0	-18,050

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish a Toll Free Telephone Number for FOI Inquiries - (B) -(L) Funding of $2,000 is provided to support a toll free telephone line for citizens and public officials to contact the commission. It is anticipated that making the FOIC more accessible to the public and public officials will promote greater state and municipal compliance with existing FOI laws.						
Other Expenses	0	0	0	2,000	0	2,000
Total - General Fund	0	0	0	2,000	0	2,000
Total	**15**	**1,171,823**	**15**	**1,155,773**	**0**	**-16,050**

Judicial Selection Commission
1107

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	54,560	54,623	63,221	63,221	63,221	0
Other Expenses	20,247	20,120	20,120	20,120	20,120	0
Equipment	0	0	100	100	100	0
Agency Total - General Fund	**74,807**	**74,743**	**83,441**	**83,441**	**83,441**	**0**
Additional Funds Available						
Carry Forward Funding	0	25,000	0	0	0	0
Agency Grand Total	**74,807**	**99,743**	**83,441**	**83,441**	**83,441**	**0**

There were no revisions to this agency's FY 01 budget.

OTHER 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-109, "AAC Investigations By The Judicial Selection Commission," authorized the commission to enter into contractual agreements for purposes of investigating judicial candidates.

State Properties Review Board
1162

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	6	5	6	6	0
BUDGET SUMMARY						
Personal Services	283,121	300,059	320,984	319,909	319,909	0
Other Expenses	157,011	181,285	180,826	178,346	178,346	0
Equipment	1,200	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**441,332**	**482,344**	**502,810**	**499,255**	**499,255**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**5**	**502,810**	**5**	**502,810**	**0**	**0**
Adjust Position Authorization to Reflect FAC Action - (B)						
FAC 2000-9 increased the position count from 5 to 6 by making a 4/5ths secretarial position full time. The full time position is needed to respond to the continuing high volume of reviews conducted by the board, and the increased complexity of such reviews.						
-(G) An adjustment in the position count is recommended to reflect FAC action.						
-(L) Same as Governor						
Personal Services	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-1,075	0	-1,075	0	0
Total - General Fund	0	-1,075	0	-1,075	0	0
Annualization of the FY 00 Hiring Freeze and Allotment Recision - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Other Expenses	0	-2,480	0	-2,480	0	0
Total - General Fund	0	-2,480	0	-2,480	0	0
Total	**6**	**499,255**	**6**	**499,255**	**0**	**0**

State Treasurer
1201

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - TF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services [1]	2,531,740	3,083,333	3,445,843	3,443,498	3,443,498	0
Other Expenses	407,548	407,400	428,842	428,842	428,842	0
Equipment	4,700	80,000	5,000	5,000	5,000	0
Agency Total - General Fund [2]	**2,943,988**	**3,570,733**	**3,879,685**	**3,877,340**	**3,877,340**	**0**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	80,000	80,000
Unclaimed Property Fund	1,824,186	1,866,457	1,917,534	1,917,534	1,917,534	0
Second Injury Fund	8,514,030	8,743,999	8,970,919	8,970,919	8,970,919	0
Special Funds, Non-Appropriated	1,899,412	1,956,394	2,009,217	2,009,217	2,009,217	0
Private Contributions	114,666	115,629	116,240	116,240	116,240	0
Investment Trust Funds	44,764,307	46,100,649	47,347,619	47,347,619	47,582,619	235,000
Agency Grand Total	**60,060,589**	**62,353,861**	**64,241,214**	**64,238,869**	**64,553,869**	**315,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**53**	**3,879,685**	**53**	**3,879,685**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-2,345	0	-2,345	0	0
Total - General Fund	0	-2,345	0	-2,345	0	0
Carry Forward Equipment Funding from FY 00 to FY 01 - (B)						
-(L) Section 43 of SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," permits $80,000 to be carried forward for the purchase of replacement carpeting. The purchase was delayed while a new lease for office space was being negotiated.						
Carry Forward Funding	0	0	0	80,000	0	80,000
Total - Carry Forward Funding	0	0	0	80,000	0	80,000
Fund New Positions for Combined Investment Fund - (B)						
-(L) The agency will require 2 new positions to implement the provisions of PA 00-43, "AAC Powers and Duties of the Treasurer and the Investment Advisory Council." The Chief Investment Officer position ($150,000 per year plus fringe benefits) and the Principal Investment Analyst position ($85,000 per year plus fringe benefits) will be funded by the Combined Investment Fund.						
Investment Trust Funds	0	0	2	235,000	2	235,000
Total - Investment Trust Funds	0	0	2	235,000	2	235,000
Total	**53**	**3,877,340**	**53**	**3,877,340**	**0**	**0**
Total - OF	**0**	**0**	**2**	**315,000**	**2**	**315,000**

[1] Section 20(b) of SA 00-13, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," carries forward unexpended Personal Services funds that were provided in the FY 00 budget to cover collective bargaining costs for the Administrative and Residual (P-5) and Maintenance and Service (NP-2) bargaining units. Both contracts expired on June 30, 1999 and new contracts were not in place on June 30, 2000. The carry forward of up to $28,113 will cover retroactive FY 00 costs, which are not included in the FY 01 Legislative Revised Appropriation figure.

[2] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $24,552 in Personal Services plus $13,774 related to the Statewide Hiring Freeze and $15,867 in Other Expenses in FY 01.

State Comptroller
1202

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	277	277	277	277	277	0
BUDGET SUMMARY						
Personal Services	12,800,015	13,462,207	14,720,603	14,476,142	14,476,142	0
Other Expenses	2,298,963	2,460,078	2,610,078	2,577,078	2,577,078	0
Equipment	5,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Wellness Program	0	47,500	47,500	47,500	47,500	0
Death Benefits for State Employees	1,590	0	0	0	0	0
State Employees Retirement Data Base	381,624	200,000	200,000	100,000	100,000	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
Agency Total - General Fund [1]	**15,506,762**	**16,190,355**	**17,598,751**	**17,221,290**	**17,221,290**	**0**
Additional Funds Available						
Special Funds, Non-Appropriated	700,000	900,000	900,000	900,000	900,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	0	7,500,000	7,500,000
Agency Grand Total	**16,206,762**	**17,090,355**	**18,498,751**	**18,121,290**	**25,621,290**	**7,500,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**277**	**17,598,751**	**277**	**17,598,751**	**0**	**0**
Provide FY 00 Surplus Funds for Replacement of Core Financial Systems - (B)						
There are a variety of computer systems which support the administrative functions of the state, primarily located in the Office of the Comptroller, the Department of Administrative Services, and the Department of Information Technology (DOIT). The functions include accounting, time and attendance, payroll, benefits administration and human resources operations.						
-(L) Funding of $7.5 million from the FY 00 surplus is provided to the State Comptroller's for beginning the replacement and improvement of the state's core financial systems. Consultants, in conjunction with Comptroller and DOIT staff, will do project planning, RFP development and software selection. The estimated total cost for this project is $75 million. It should take about three years to complete. Funding in future years will be provided from bond funds if surplus funds are not available in the next two years.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	7,500,000	0	7,500,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	7,500,000	0	7,500,000
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-200,000	0	-200,000	0	0
Other Expenses	0	-33,000	0	-33,000	0	0
Total - General Fund	0	-233,000	0	-233,000	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-44,461	0	-44,461	0	0
Total - General Fund	0	-44,461	0	-44,461	0	0
Reduce State Employees Retirement Database Account - (B) **-(G)** Funding in this account is reduced to reflect a lower requirement. **-(L)** Same as Governor						
State Employees Retirement Data Base	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Total	**277**	**17,221,290**	**277**	**17,221,290**	**0**	**0**
Total - OF	**0**	**0**	**0**	**7,500,000**	**0**	**7,500,000**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $103,215 in Personal Services plus $57,905 related to the Statewide Hiring Freeze and $95,352 in Other Expenses in FY 01.

Department of Revenue Services
1203

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	838	837	837	833	833	0
BUDGET SUMMARY						
Personal Services [1]	42,044,634	43,979,700	47,108,927	46,399,639	46,399,639	0
Other Expenses	9,225,551	9,146,782	9,606,290	10,192,980	10,192,980	0
Equipment	0	296,000	1,000	1,000	1,000	0
Other Current Expenses						
Collection and Litigation Contingency Fund	111,261	500,000	500,000	500,000	500,000	0
Tax Rebate Administration	738,874	0	0	0	0	0
Tax Rebate Program	75,352,767	0	0	0	0	0
Agency Total - General Fund [2]	**127,473,087**	**53,922,482**	**57,216,217**	**57,093,619**	**57,093,619**	**0**
Additional Funds Available						
Federal Contributions	55,752	0	0	0	0	0
Carry Forward Funding	0	0	0	295,000	295,000	0
Tax Rebate Program [3]	75,320,642	116,877,000	0	0	0	0
Tax Rebate Administration	738,900	137,626	0	0	0	0
Agency Grand Total	**203,588,381**	**170,937,108**	**57,216,217**	**57,388,619**	**57,388,619**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**837**	**57,216,217**	**837**	**57,216,217**	**0**	**0**

Transfer Funds for Tax Rebate Program for Expenditure in FY 00 - (B)
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: 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 are 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. A total of $109.5 million for the rebate and associated administrative costs was provided 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.
-(G) At the request of the governor Section 85 of SA 00-1, "AAC The Tax Rebate Program," transfers $10 million to the agency to cover a shortfall in funding for the Tax Rebate Program. Of this total, $4,945,000 is transferred from the Department of Higher Education's Higher Education State Matching Grant Fund, $3,000,000 from the Office of Health Care Access's Distressed Hospitals Loan Program and $2,055,000 from the Department of Information Technology's funding for Year 2000 Conversion. The act also stipulates that in order to qualify for a rebate, individuals must file a 1998 state or federal income tax return on or before the act's effective date. At the request of the governor, Section 85 of SA 00-13," AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," transfers $1.25 million of the $10 million from the Tax Rebate program to the Emergency Spill Response account in DEP. This brings the total amount appropriated in FY 99 and FY 00 for the Sales Tax Rebate program to $118.25 million. Please see footnote 3 for the actual amount rebated and administrative costs.
-(L) Same as Governor

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward Funding for Expansion of Telefile System from FY 00 to FY 01 - (B)						
The Telefile System permits taxpayers to access a computer system and file personal income tax returns via touch tone telephone. The agency is also developing a system that will allow taxpayers to file personal income tax returns through the internet.						
-(G) Carry forward $295,000 in equipment funding that was appropriated by the legislature for the expansion of the Telefile System in FY 00. Section 11 (a) of SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," carries forward $245,000 as other expenses to pay for computer programming needed to develop an internet filing system. Section 11 (b) carries forward $50,000 for equipment to implement the Telefile System.						
-(L) Same as Governor						
Carry Forward Funding	0	295,000	0	295,000	0	0
Total - Carry Forward Funding	0	295,000	0	295,000	0	0
Annualize Savings from FY 00 Hiring Freeze - (B)						
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze.						
-(L) Same as Governor						
Personal Services	0	-250,000	0	-250,000	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0
Consolidate Information Technology Staff - (B)						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-4	-424,093	-4	-424,093	0	0
Other Expenses	0	586,690	0	586,690	0	0
Total - General Fund	-4	162,597	-4	162,597	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-35,195	0	-35,195	0	0
Total - General Fund	0	-35,195	0	-35,195	0	0
Total	**833**	**57,093,619**	**833**	**57,093,619**	**0**	**0**
Total - OF	**0**	**295,000**	**0**	**295,000**	**0**	**0**

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[1] Section 20(b) of SA 00-13, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," carries forward unexpended Personal Services funds that were provided in the FY 00 budget to cover collective bargaining costs for the Administrative and Residual (P-5) and Maintenance and Service (NP-2) bargaining units. Both contracts expired on June 30, 1999 and new contracts were not in place on June 30, 2000. The carry forward of up to $847,220 will cover retroactive FY 00 costs, which are not included in the FY 01 Legislative Revised Appropriation figure.

[2] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $330,829 in Personal Services plus $537,140 related to the Statewide Hiring Freeze and $185,599 in Other Expenses in FY 01. It should be noted that most agencies received Other Expenses reductions of 3.7% of the FY 01 appropriation, while the Department of Revenue Services received a 5.3% reduction.

[3] The Legislature enacted tax rebate programs in both FY 99 and FY 00. The FY 99 Personal Income Tax rebate program, authorized by PA 98-110, provided a one-time payment to taxpayers for the 1998 income year. The maximum rebates were $75 for single filers and married filing separately, $120 for head of household filers and $150 for joint filers. To be eligible, taxpayers 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. The total amount rebated was $101.8 million ($26.5 million in FY 98 and $75.3 million in FY 99) and the total administrative cost was $862,400 ($123,500 in FY 98 and $738,900 in FY 99.)

The FY 00 Sales Tax rebate program, authorized by PA 99-173, provided 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) were CT residents and filed a 1998 federal Income Tax return, OR (3) were CT residents that were eligible for the federal earned Income Tax Credit in the 1998 income year, OR (4) were CT residents that received benefits under Title II of the Social Security Act in 1998. The total amount rebated was $116.5 million ($115.5 million in FY 00 and $1 million in FY 01) and the administrative cost was $1,401,500. Please note that the Tax Rebate Administration account was used to pay both the rebates and the administrative costs, so the $116.9 million paid in FY 00 represents $115.5 million in rebates and $1.4 million in administrative costs.

Division of Special Revenue
1204

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	174	167	167	166	166	0
BUDGET SUMMARY						
Personal Services [1]	7,154,775	6,766,938	7,596,057	7,403,943	7,403,943	0
Other Expenses	1,602,534	1,583,196	1,661,522	1,207,185	1,670,375	463,190
Equipment	2,600	26,000	31,000	31,000	31,000	0
Agency Total - General Fund [2]	**8,759,909**	**8,376,134**	**9,288,579**	**8,642,128**	**9,105,318**	**463,190**
Additional Funds Available						
Private Contributions	3,714,597	2,535,764	2,448,166	2,448,166	2,448,166	0
Carry Forward Funding - Year 2000 Conversion	146,241	31,899	0	0	0	0
Betting Taxes	4,958,000	4,950,500	4,952,000	4,952,000	4,952,000	0
Agency Grand Total	**17,578,747**	**15,894,297**	**16,688,745**	**16,042,294**	**16,505,484**	**463,190**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**167**	**9,288,579**	**167**	**9,288,579**	**0**	**0**
Reduce Sealed Ticket Costs - (B)						
The agency designs and develops sealed ticket games and sells the tickets to charitable organizations for fund raising events.						
-(G) Due to declining ticket sales the agency plans to print fewer tickets for FY 01 than provided for in its original budget.						
-(L) Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Transfer UConn Microchemistry Lab Costs for Urine Testing to Greyhound Racing Facilities - (B)						
The Microchemistry Lab tests urine from greyhound racing dogs to detect the use of prohibited substances.						
-(G) Transfer costs to racing facilities because they are directly associated with state regulation of these facilities.						
-(L) At the request of OPM, continue to fund testing with General Fund appropriation.						
Other Expenses	0	-463,190	0	0	0	463,190
Total - General Fund	0	-463,190	0	0	0	463,190
Annualize Savings from FY 00 Hiring Freeze - (B)						
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze.						
-(L) Same as Governor						
Personal Services	0	-100,000	0	-100,000	0	0
Other Expenses	0	-21,665	0	-21,665	0	0
Total - General Fund	0	-121,665	0	-121,665	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-94,346	-1	-94,346	0	0
Other Expenses	0	130,518	0	130,518	0	0
Total - General Fund	-1	36,172	-1	36,172	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	2,232	0	2,232	0	0
Total - General Fund	0	2,232	0	2,232	0	0
Total	**166**	**8,642,128**	**166**	**9,105,318**	**0**	**463,190**

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[1] Section 20(b) of SA 00-13, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," carries forward unexpended Personal Services funds that were provided in the FY 00 budget to cover collective bargaining costs for the Administrative and Residual (P-5) and Maintenance and Service (NP-2) bargaining units. Both contracts expired on June 30, 1999 and new contracts were not in place on June 30, 2000. The carry forward of up to $176,906 will cover retroactive FY 00 costs, which are not included in the FY 01 Legislative Revised Appropriation figure.

[2] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $52,790 in Personal Services plus $29,616 related to the Statewide Hiring Freeze and $61,804 in Other Expenses in FY 01.

State Insurance and Risk Management Board
1220

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	99,401	202,009	215,474	215,474	215,474	0
Other Expenses	7,821,155	7,314,809	7,695,006	7,695,006	7,695,006	0
Equipment	5,224	100	100	100	100	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	152,800	90,000	119,000	119,000	119,000	0
Agency Total - General Fund [1]	**8,078,580**	**7,606,918**	**8,029,580**	**8,029,580**	**8,029,580**	**0**
Other Expenses	2,091,471	2,081,000	2,142,275	2,142,275	2,142,275	0
Agency Total - Special Transportation Fund	**2,091,471**	**2,081,000**	**2,142,275**	**2,142,275**	**2,142,275**	**0**
Agency Total - Appropriated Funds	**10,170,051**	**9,687,918**	**10,171,855**	**10,171,855**	**10,171,855**	**0**

There were no revisions to this agency's FY 01 budget.

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[1] In order to achieve the bottom-line Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $284,715 in Other Expenses in FY 01.

Gaming Policy Board
1290

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	1,473	3,800	4,000	3,400	3,400	0
Agency Total - General Fund	**1,473**	**3,800**	**4,000**	**3,400**	**3,400**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**4,000**	**0**	**4,000**	**0**	**0**
Reduce Agency Operating Expenses - (B)						
-(G) Operating expenses can be reduced because the board is not expected to meet as frequently as provided for in its original budget.						
-(L) Same as Governor						
Other Expenses	0	600	0	600	0	0
Total - General Fund	0	600	0	600	0	0
Total	**0**	**4,600**	**0**	**4,600**	**0**	**0**

Office of Policy and Management
1310

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	183	183	183	182	182	0
BUDGET SUMMARY						
Personal Services	11,919,060	12,747,762	13,962,664	13,686,626	13,686,626	0
Other Expenses	3,089,895	1,820,165	2,032,314	2,214,875	2,214,875	0
Equipment	8,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Social Service Initiatives	19,352	0	0	0	0	0
Automated Budget System and Data Base Link	67,652	107,145	163,478	155,304	155,304	0
Elderly Programs Rebate	7,702,100	0	0	0	0	0
Elderly Programs Rebate-Administration	81,091	0	0	0	0	0
Drugs Don't Work	0	475,000	475,000	475,000	475,000	0
Leadership, Education, Athletics in Partnership (LEAP)	1,750,000	2,326,700	2,326,700	2,326,700	2,326,700	0
Children and Youth Program Development	1,843,097	1,500,000	1,500,000	1,500,000	1,500,000	0
Cash Management Improvement Act	0	100	100	100	100	0
Truancy Prevention Program	0	560,000	560,000	560,000	560,000	0
Justice Assistance Grants	3,292,454	3,907,071	4,146,351	3,146,351	3,146,351	0
Neighborhood Youth Centers	1,774,080	1,809,561	1,846,107	1,846,107	1,846,107	0
High Efficiency Licensing Program	13,107	475,000	500,000	400,000	400,000	0
Boys and Girls Clubs	0	350,000	350,000	350,000	350,000	0
Jobs Program Coordinator	0	100,000	100,000	0	0	0
Other Than Payments to Local Governments						
Regional Planning Agencies	650,000	612,000	624,240	624,240	624,240	0
Tax Relief for Elderly Renters	10,972,022	11,194,014	12,112,500	12,112,500	12,112,500	0
Justice Assistance Grants	85,623	0	0	0	0	0
Drug Enforcement Program	1,796,477	1,343,628	1,442,632	1,414,348	1,414,348	0
Private Providers	0	0	0	0	4,650,000	4,650,000
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	386,482	394,257	419,021	430,000	430,000	0
Distressed Municipalities	3,876,124	4,391,627	6,005,540	6,005,540	6,005,540	0
Property Tax Relief Elderly Circuit Breaker	21,982,098	21,142,856	26,500,000	24,000,000	23,000,000	-1,000,000
Property Tax Relief Elderly Freeze Program	5,317,461	4,558,939	4,500,000	4,500,000	4,500,000	0
Property Tax Relief for Veterans	8,022,979	7,971,604	9,000,000	8,500,000	8,500,000	0
Justice Assistance Grants	46,477	0	0	0	0	0
Drug Enforcement Program	13,533,280	10,551,697	9,966,633	9,801,189	9,801,189	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	68,341,985	72,261,567	74,500,000	76,700,000	79,000,000	2,300,000
Interlocal Agreements	12,500	204,000	208,080	0	0	0
Capital City Economic Development	750,000	750,000	750,000	750,000	750,000	0
Waste Water Treatment Facility Host Town Grant	0	0	0	0	250,000	250,000
Agency Total - General Fund [1]	**167,333,396**	**161,555,693**	**173,992,360**	**171,499,880**	**177,699,880**	**6,200,000**
Additional Funds Available						
Federal Contributions	21,351,823	23,440,047	22,036,804	22,036,804	22,036,804	0
Stadium Construction [2]	447,447	3,987,573	0	0	0	0
Carry Forward Funding	0	938,260	0	0	165,000	165,000
Carry Forward - FY 99 Surplus Appropriations	0	29,000,000	0	0	0	0
Bond Funds	37,672,000	37,710,000	37,510,000	37,510,000	37,510,000	0
Private Contributions	415,697	242,000	230,851	230,851	230,851	0
Tobacco Grant Account	0	5,000,000	0	0	0	0
Carry Forward - Special Transportation Fund	0	60,000	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	26,750,000	52,900,000	26,150,000
Carry Forward Funding - Year 2000 Conversion	29,856	0	0	0	0	0
Agency Grand Total	**227,250,219**	**261,933,573**	**233,770,015**	**258,027,535**	**290,542,535**	**32,515,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**183**	**173,992,360**	**183**	**173,992,360**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-240,000	0	-240,000	0	0
Other Expenses	0	-38,120	0	-38,120	0	0
Automated Budget System and Data Base Link	0	-8,174	0	-8,174	0	0
Total - General Fund	0	-286,294	0	-286,294	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	51,197	0	51,197	0	0
Total - General Fund	0	51,197	0	51,197	0	0
Consolidate Information Technology - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-87,235	-1	-87,235	0	0
Other Expenses	0	120,681	0	120,681	0	0
Total - General Fund	-1	33,446	-1	33,446	0	0
Increase Funding for Other Expenses - (B)						
-(G) Funding for Other Expenses is increased.						
-(L) Same as Governor						
Other Expenses	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funding for Jobs Program Coordinator - (B)						
-(G) Funding for the Jobs Coordinator is transferred to the Office of Workforce Competitiveness.						
-(L) Same as Governor						
Jobs Program Coordinator	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Reduce Funding for the High Efficiency Licensing Program (HELP) - (B)						
-(G) Funding for the HELP program is reduced to reflect level required.						
-(L) Same as Governor						
High Efficiency Licensing Program	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Eliminate Inflation in the Drug Enforcement Program - (B)						
-(G) Funding for the Drug Enforcement Program is reduced for both the grants to towns and grants to state agencies.						
-(L) Same as Governor						
Drug Enforcement Program	0	-28,284	0	-28,284	0	0
Drug Enforcement Program	0	-165,444	0	-165,444	0	0
Total - General Fund	0	-193,728	0	-193,728	0	0
Reestimate Funding for Justice Assistance Grants - (B)						
-(G) Funding is reduced to reflect the most current estimates for the grant requirements.						
-(L) Same as Governor						
Justice Assistance Grants	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
Reestimate Funding for Disability Exemption - (B)						
-(G) Funding is increased to reflect the current requirements for this grant.						
-(L) Same as Governor						
Reimbursement Property Tax - Disability Exemption	0	10,979	0	10,979	0	0
Total - General Fund	0	10,979	0	10,979	0	0
Reestimate Funding Requirement for the Elderly Property Tax Relief Circuit Breaker Program - (B)						
-(G) Based upon the most recent reestimates of the grant requirements, funding is revised. The adjusted grant is anticipated to fully fund the Circuit Breaker program.						
-(L) Further re-estimates of the grant requirements result in a funding revision. The adjusted grant amount is anticipated to fully fund the Circuit Breaker program.						
Property Tax Relief Elderly Circuit Breaker	0	-2,500,000	0	-3,500,000	0	-1,000,000
Total - General Fund	0	-2,500,000	0	-3,500,000	0	-1,000,000
Reestimate Funding Requirement for the Veterans' Property Tax Relief Program - (B)						
-(G) Funding is reduced to reflect reestimated requirements to fully fund the Veterans' Property Tax Relief program.						
-(L) Same as Governor						
Property Tax Relief for Veterans	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Reestimate Funding Requirement for the PILOT for New Manufacturing Machinery and Equipment - (B)						
-(G) Funding is increased due to a reestimate of the grant requirements.						
-(L) Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	4,500,000	0	4,500,000	0	0
Total - General Fund	0	4,500,000	0	4,500,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Rate Schedule for the PILOT for New Manufacturing Machinery and Equipment - (B)						
-(G) Funding is reduced to reflect a change in the reimbursement rate schedule to 90% for new participants in the program beginning in FY 01, 85% for new participants in FY 02, and 80% for new participants in FY 03 and thereafter. HB 5238 implements these changes.						
-(L) Full funding for the existing program is restored.						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-2,300,000	0	0	0	2,300,000
Total - General Fund	0	-2,300,000	0	0	0	2,300,000
Eliminate Funding for Interlocal Agreements - (B)						
-(G) Funding for interlocal agreements is eliminated because the FY 00 balance will be carried forward to meet the estimated need for FY 01.						
-(L) Same as Governor						
Interlocal Agreements	0	-208,080	0	-208,080	0	0
Total - General Fund	0	-208,080	0	-208,080	0	0
Provide Funding for Municipalities with Certain Waste Water Treatment Facilities - (B)						
Five municipalities (Cromwell, Hartford, Naugatuck, New Haven, Waterbury) have Waste Water Treatment Facilities with sewage, sludge and incineration.						
-(L) Funding is provided for a first-time grant ($50,000 each) to the five municipalities who are the site for regional Waste Water Treatment Facilities.						
Waste Water Treatment Facility Host Town Grant	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Provide Funding for Private Providers - (B)						
-(L) Funding is appropriated for private providers, and is to be distributed to the Departments of Mental Retardation, Mental Health and Addiction Services, Social Services, Children and Families, the Council to Administer the Children's Trust Fund, Correction, the Judicial Department and the Board of Parole to provide an additional one half of one percent inflationary increase to private providers funded through certain grants, and portions of grants appropriated to said agencies. The private providers receiving such funds under this act shall apply at least a proportionate amount of the increase to wage and wage-related accounts. PA 00-192 (the OPM Implementer), section 38, implements this provision.						
Private Providers	0	0	0	4,650,000	0	4,650,000
Total - General Fund	0	0	0	4,650,000	0	4,650,000
Appropriate FY 00 Surplus Funds for Health Insurance Request for Proposal (RFP) - (B)						
-(G) OPM will require consulting services to evaluate the RFPs for state employees' and retirees' health insurance contracts.						
-(L) Funding in the amount of $250,000 is for outside consulting services to evaluate state health insurance contracts.						
Carry Forward - FY 00 Surplus Appropriations	0	750,000	0	250,000	0	-500,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	750,000	0	250,000	0	-500,000
Appropriate FY 00 Surplus Funds for OpSail 2000 - (B)						
OpSail 2000 CT is an international tall ship and maritime event taking place in New London, July 12-15, 2000.						
-(G) Funding is provided for OpSail 2000 CT.						
-(L) Funding is provided for OpSail 2000 CT, of which $50,000 is earmarked for the New London Sculpture Festival.						
Carry Forward - FY 00 Surplus Appropriations	0	5,500,000	0	5,500,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	5,500,000	0	5,500,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Appropriate FY 00 Surplus Funds for Para-Olympics - (B)						
-(G) Funding is provided for an Olympic event for the Disabled.						
-(L) Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	150,000	0	150,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	150,000	0	150,000	0	0
Appropriate FY 00 Surplus Funds for UConn Health Center - (B)						
-(G) Funding is provided to support the operations of the UConn Health Center. These funds are to be disbursed after approval of the UConn Health Center Oversight Board.						
-(L) Funds for UConn Health Center are transferred to that agency.						
Carry Forward - FY 00 Surplus Appropriations	0	20,000,000	0	0	0	-20,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	20,000,000	0	0	0	-20,000,000
Appropriate FY 00 Surplus Funds for Census Consultant - (B)						
-(G) Funding is provided for a Census 2000 consultant to review census data.						
-(L) Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	250,000	0	250,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	250,000	0	250,000	0	0
Appropriate FY 00 Surplus for Contingency Account for Litigation Only - (B)						
-(L) Funding is provided for a Contingnecy Account for litigation only.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	3,750,000	0	3,750,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	3,750,000	0	3,750,000
Appropriate FY 00 Surplus Funds for Retail Gas Pricing Enforcement - (B)						
-(G) Funding is provided for motor fuel retail price reduction compliance requirements.						
-(L) Funding is eliminated.						
Carry Forward - FY 00 Surplus Appropriations	0	100,000	0	0	0	-100,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	100,000	0	0	0	-100,000
Appropriate FY 00 Surplus for Arts and Cultural Enrichment - (B)						
-(L) Funding is provided for Arts and Cultural Enrichment grants. Specifically, $1M for the International Festival of the Arts expansion to other cities and $2M for the Greater New Haven arts strategic planning study and endowment. The distribution by municipality of the remaining $6 million is provided in section 48 of PA 00-192 (the OPM Implementer).						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	9,000,000	0	9,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	9,000,000	0	9,000,000
Appropriate FY 000 Surplus for One-Time Surplus Revenue Sharing - (B)						
-(L) Funding from the FY 00 surplus is provided for One-time Surplus Revenue Sharing. The distribution by town is provided in section 82 of SA 00-13 (the Budget).						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	34,000,000	0	34,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	34,000,000	0	34,000,000
Carry Forward Funds for the Spanish American Merchants Association - (B)						
-(L) Funds are transferred to OPM for a grant to the Spanish American Merchants Association for operating expenses and carried forward to FY 01. PA 00-01, MSS, implements this provision.						
Carry Forward Funding	0	0	0	115,000	0	115,000
Total - Carry Forward Funding	0	0	0	115,000	0	115,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward Funds for the Southwestern Sickle Cell Association - (B)						
-(L) Funds are transferred to OPM for a grant to the Southwestern Sickle Cell Association for operating expenses and carried forward to FY 01. PA 00-01, MSS, implements this provision.						
Carry Forward Funding	0	0	0	50,000	0	50,000
Total - Carry Forward Funding	0	0	0	50,000	0	50,000
Provide Funding for School Based health Clinic Services - (B)						
-(L) Funding from the agency's Other Expenses account in the amount of $75,000 will be transferred to the Department of Public Health for school based health clinic services in New Britain.						
Total	**182**	**171,499,880**	**182**	**177,699,880**	**0**	**6,200,000**
Total - OF	**0**	**26,750,000**	**0**	**53,065,000**	**0**	**26,315,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-241	2(b)(6)(B)	Urban Act Grants	420,300,000	125,000,000	0	125,000,000
PA 99-241	3	Capital Equipment Purchase Fund	168,500,000	21,000,000	0	21,000,000
PA 99-241	5	Grants-in-aid for local capital improvement (LOCIP)	380,000,000	30,000,000	0	30,000,000
PA 99-242	21(a)	Development of an offender-based tracking system for use by state and local criminal justice agencies	22,650,000	3,250,000	0	3,250,000
PA 99-242	32(l)	Grants-in-aid to municipalities, for development of a computer-assisted mass appraisal (CAMA) system in accordance with section 12-62f of the general statutes	3,143,000	671,000	0	671,000
		Reductions to Bond Authorizations				
PA 00-167	22	Purchase of emission reduction credits (PA 94-2, (MSS), Sec 17(a)(1))	210,000	-	(100,000)	(100,000)
Language Changes						
PA 00-140	3	Convention center including parking at Adriaen's Landing in Hartford (CGS Sec. 32-614(a) & (b)) (authorization was moved from DECD)	187,000,000	-	-	-
PA 00-140	7	UConn stadium in East Hartford (PA 99-241, Sec. 28)	115,000,000	-	(23,800,000)	91,200,000
PA 00-140	8	Adriaen's Landing project costs (Hartford) (PA 99-241, Sec. 29)	50,000,000	-	23,800,000	73,800,000
PA 00-167	56	Capital Equipment Purchase Fund (CEPF): Increase the minimum useful life requirement for CEPF equipment from 3 to 5 years. (CGS Sec. 4a-9)	168,500,000	-	-	-
PA 00-167	57	Urban Act Program: (1) $5 million may be made available to private nonprofit organizations, (2) $5 million may be made available for necessary renovations and improvements of libraries, and (3) Add Public Investment Communities (PICs) to list of municipalities that are eligible to receive Urban Act funds (CGS Sec 4-66c(b) & Sec 4-66c(c))	420,300,000	-	-	-
PA 00-167	58	Local Capital Improvement Projects (LOCIP): Permit municipalities to spend LOCIP funds on flood control projects, thermal imaging systems, and bulky waste and landfill projects (CGS Sec 7-536(a)(4))	380,000,000	-	-	-
PA 00-167	59	Local Capital Improvement Projects (LOCIP): Require towns to use funds within 7 rather than 5 years; OPM must send written notice in fifth and sixth years (CGS Sec 7-536(f))	380,000,000	-	-	-
PA 00-167	65	Private Activity Bond Commission (PABC): Change meeting requirement from a minimum of twice per year to a minimum of once per year (CGS Sec 32-142(b))	-	-	-	-

OTHER SIGNIFICANT LEGISLATION

PA 00-01, JSS, "An Act Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2001" - authorizes the transfer of $900,000 appropriated to OPM for Other Expenses to the Department of Public Safety for Personal Services, for a Trooper Class. Section 13 authorizes the carry-forward of funds received from the Patriot's settlement ($1.9 million), which were transferred to OPM's Other Expenses account. These funds may be used for special projects, at the discretion of the secretary. Section 16 corrects the distribution for OPM's $6,000,000 in Arts Grant funding.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $97,586 in Personal Services plus $54,747 related to the Statewide Hiring Freeze and $81,950 in Other Expenses in FY 01.

[2] These funds which were provided for the proposed Patriot's stadium have been redirected for use in the Adriaen's Landing/UConn stadium project. It is anticipated that approximately $75 million will be expended from the account in FY 01.

Department of Veterans Affairs
1312

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	403	376	376	375	375	0
BUDGET SUMMARY						
Personal Services	19,738,756	21,734,475	22,603,277	22,216,019	22,216,019	0
Other Expenses	5,855,918	5,163,492	5,930,051	5,960,586	5,985,586	25,000
Equipment	1,982	1,000	1,000	1,000	1,000	0
Agency Total - General Fund [1]	**25,596,656**	**26,898,967**	**28,534,328**	**28,177,605**	**28,202,605**	**25,000**
Other Than Payments to Local Governments						
Burial Expenses	4,800	9,000	9,000	9,000	9,000	0
Headstones	220,690	243,000	243,000	243,000	243,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	**225,490**	**252,000**	**252,000**	**252,000**	**252,000**	**0**
Agency Total - Appropriated Funds	**25,822,146**	**27,150,967**	**28,786,328**	**28,429,605**	**28,454,605**	**25,000**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	288,000	0	0	0	0
Private Contributions	2,797,511	2,892,653	3,019,587	3,019,587	3,019,587	0
Carry Forward Funding - Year 2000 Conversion	121,825	84,531	0	0	0	0
Agency Grand Total	**28,741,482**	**30,416,151**	**31,805,915**	**31,449,192**	**31,474,192**	**25,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**376**	**28,534,328**	**376**	**28,534,328**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	2,100	0	2,100	0	0
Total - General Fund	0	2,100	0	2,100	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-94,358	-1	-94,358	0	0
Other Expenses	0	130,535	0	130,535	0	0
Total - General Fund	-1	36,177	-1	36,177	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funds From the Department as a Result of the Level of Care Study - (B)						
The Parisky Group which conducted the level of care study recommends a number of measures for the hospital to implement. The group recommends a number of measures pertaining to licensure, staffing, billing; and methods of generating revenue. The study's findings were that the Veterans' Hospital could eliminate its acute care licensure and retain the chronic disease hospital license. The number of physicians at the hospital could be reduced and staffing in the Radiology department could be reduced. **-(G)** The governor recommends a reduction of funds. The department will reduce budgeted overtime, reduce patient workers costs; and implement other cost saving measures. The hospital will eliminate their acute care license and retain their chronic disease hospital license. **-(L)** Same as Governor						
Personal Services	0	-295,000	0	-295,000	0	0
Other Expenses	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-395,000	0	-395,000	0	0
Fund Smoking Reduction Efforts - (B)						
-(L) An amount of $25,000 is appropriated in FY 01 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.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	**375**	**28,177,605**	**375**	**28,202,605**	**0**	**25,000**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $158,400 in Personal Services plus $88,864 related to the Statewide Hiring Freeze and $221,467 in Other Expenses in FY 01

Office of Workforce Competitiveness
1315

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	0	0	4	5	1
BUDGET SUMMARY						
Personal Services	0	0	0	0	600,000	600,000
Other Expenses	0	0	0	0	500,000	500,000
Other Current Expenses						
CETC Workforce	0	0	0	7,100,000	5,400,000	-1,700,000
Agency Total - General Fund [1]	**0**	**0**	**0**	**7,100,000**	**6,500,000**	**-600,000**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,000,000	1,000,000
Agency Grand Total	**0**	**0**	**0**	**7,100,000**	**7,500,000**	**400,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry forward of CETC Workforce Funds - (B)						
-(L) An amount of up to $1,000,000 for the CETC Workforce account shall not lapse at the end of FY 00. These funds shall be carried forward for expenditure in FY 01.						
Carry Forward Funding	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward Funding	0	0	0	1,000,000	0	1,000,000
Transfer Funds From the Department of Labor to Create the Office of Workforce Competitiveness - (B)						
The Office of Workforce Competitiveness (OWC) was established by Governor Rowland's Executive Order Number Fourteen A. The OWC, headed by a Director, is responsible for: coordinating workforce development activities between the governor and various federal, state and local entities; providing staff support to Connecticut Employment and Training Commission (CETC); and staff support for the governor's Job Cabinet.						
-(G) The governor recommends that $7,000,000 be transferred from the Department of Labor to a new agency, the Office of Workforce Competitiveness. An amount of $6,000,000 comes from the Connecticut Employment and Training Commission (CETC) account for workforce development initiatives. Four positions and $500,000 are being transferred from Personal Services in CETC. An amount of $500,000 will be transferred from Other Expenses in CETC. The office is established by PA 00-192, "AAC The OPM Implementer."						
-(L) An amount of $6,400,000 is transferred to a new agency, the Office of Workforce Competitiveness. An amount of $5,400,000 comes from the Connecticut Employment and Training Commission (CETC) account for workforce development initiatives. Four positions and $500,000 are being transferred from Personal Services in CETC. An amount of $500,000 will be transferred from Other Expenses in CETC. The office is established by PA 00-192, "An Act Concerning the OPM Implementer."						
Personal Services	0	0	4	500,000	4	500,000
Other Expenses	0	0	0	500,000	0	500,000
CETC Workforce	4	7,000,000	0	5,400,000	-4	-1,600,000
Total - General Fund	4	7,000,000	4	6,400,000	0	-600,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Funds From the Office of Policy and Management to the Office of Workforce Competitiveness - (B)						
-(G) The governor recommends that $100,000 be transferred to the Office of Workforce Competitiveness. The amount comes from the Jobs Program Coordinator position in the Office of Policy and Management budget and will be used to fund the Director position in the Office of Workforce Competitiveness.						
-(L) Funding of $100,000 is transferred in FY 01 to the Office of Workforce Competitiveness. The amount comes from the Jobs Program Coordinator position in the Office of Policy and Management budget and will be used to fund the Director position in the Office of Workforce Competitiveness. The director's position is included in the position count of the agency.						
Personal Services	0	0	1	100,000	1	100,000
CETC Workforce	0	100,000	0	0	0	-100,000
Total - General Fund	0	100,000	1	100,000	1	0
Job Funnels for Hartford Projects - (B)						
-(G) Under the governor's budget proposal $500,000 from the FY 00 surplus is carried forward into FY 01 to the Department of Labor for the purpose of Job Funnels for Hartford Projects. This amount of $500,000 shall be transferred to the Office of Workforce Competitiveness in FY 01.						
-(L) Same as Governor						
Total	**4**	**7,100,000**	**5**	**6,500,000**	**1**	**-600,000**
Total - OF	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-192 - "AAC The OPM Implementer," establishes an Office of Workforce Competitiveness, which shall be within the Office of Policy and Management, for administrative purposes only. The office shall be the Governor's principal workforce development policy advisor; be the liaison between the Governor and any local, state or federal organization concerning the coordination of workforce development matters and the implementation of the Workforce Investment Act of 1998. The act also establishes a state-wide Workforce Investment Study Team which shall develop preliminary options and recommendations pertaining to the state structure, organization and function with respect to workforce investment planning and operations.

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[1] In order to achieve the bottom-line Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $18,500 in Other Expenses in FY 01.

Department of Administrative Services
1320

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	311	315	315	312	312	0
BUDGET SUMMARY						
Personal Services	15,344,778	16,436,438	18,372,496	17,195,180	17,195,180	0
Other Expenses	3,074,865	2,300,000	2,712,441	2,932,544	2,932,544	0
Equipment	10,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Labor - Management Fund	3,158	0	0	0	0	0
Loss Control Risk Management	543,284	400,000	705,000	705,000	705,000	0
Employees' Review Board	44,162	42,000	64,000	64,000	64,000	0
Placement and Training Fund	339,123	0	0	0	0	0
Quality of Work-Life	261,026	350,000	350,000	350,000	350,000	0
Refunds of Collections	146,496	20,000	45,000	45,000	45,000	0
W. C. Administrator	5,371,798	5,300,000	5,620,008	5,620,008	5,620,008	0
Hospital Billing System	650,931	0	0	0	0	0
Automated Personnel System	1,386,622	1,625,000	1,902,299	0	0	0
New Collections Projects	262,585	0	0	0	0	0
Agency Total - General Fund [1] [2] [3]	**27,438,828**	**26,474,438**	**29,772,244**	**26,912,732**	**26,912,732**	**0**
Additional Funds Available						
Federal Contributions	70,000	72,500	75,000	75,000	75,000	0
Carry Forward Funding	0	3,000,000	0	0	0	0
Private Contributions	453,341	476,000	499,800	499,800	499,800	0
Carry Forward Funding - Year 2000 Conversion	410,204	537,535	0	0	0	0
General Services Revolving Fund [4]	25,436,005	26,893,223	27,615,975	27,615,975	27,615,975	0
Agency Grand Total	**53,808,378**	**57,453,696**	**57,963,019**	**55,103,507**	**55,103,507**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**315**	**29,772,244**	**315**	**29,772,244**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-750,000	0	-750,000	0	0
Other Expenses	0	-260,000	0	-260,000	0	0
Total - General Fund	0	-1,010,000	0	-1,010,000	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) Executive branch IT manager staff are consolidated within DOIT. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund. **-(L)** Same as Governor						
Personal Services	-2	-347,045	-2	-347,045	0	0
Other Expenses	0	480,103	0	480,103	0	0
Total - General Fund	-2	133,058	-2	133,058	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** Funding is reduced in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-19,081	0	-19,081	0	0
Total - General Fund	0	-19,081	0	-19,081	0	0
Reduce Funding for Automated Personnel System - (B) The Automated Personnel System maintains and provides centralized state-wide personnel information for most state agencies. The FY 01 appropriation is $264,701, or 12% less than the current services level as calculated by the Department of Administrative Services (DAS) in 1999. **-(G)** Funding for the Automated Personnel System is reduced to reflect efficiencies. This reduces the appropriation by over 21%. This account may also be subject to an additional 5% allotment holdback to achieve bottom-line budget reductions. **-(L)** Same as Governor						
Automated Personnel System	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0
Transfer the Automated Personnel System to DOIT - (B) The Department of Information Technology (DOIT) is responsible for the coordination and consolidation of the state's information technology (IT) systems. **-(G)** The Automated Personnel System is transferred to DOIT to further the consolidation of the state's IT systems. **-(L)** Same as Governor						
Automated Personnel System	0	-1,502,299	0	-1,502,299	0	0
Total - General Fund	0	-1,502,299	0	-1,502,299	0	0
Transfer Positions to CHRO for the Set-Aside Program - (B) **-(G)** Funding and one position are transferred to the Commission on Human Rights and Opportunities (CHRO) to administer the minority set-aside program for the state's purchasing of goods and services. The transfer and the description of CHRO's and DAS's responsibilities are contained in PA 00-199, "An Act Transferring Enforcement Of The Set-Aside Program From The Department Of Economic And Community Development To The Department Of Administrative Services And The Commission On Human Rights And Opportunities And Concerning The Reopening Of Matters By The Commission On Human Rights And Opportunities." **-(L)** Same as Governor						
Personal Services	-1	-61,190	-1	-61,190	0	0
Total - General Fund	-1	-61,190	-1	-61,190	0	0
Total	**312**	**26,912,732**	**312**	**26,912,732**	**0**	**0**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 00-13, The Budget Act. Section 18 of the act increases the authorized number of positions in the General Services Revolving Fund from 117 to 143.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management (OPM) has programmed allotment reductions for this agency to save $122,602 in Personal Services plus $68,781 related to the Statewide Hiring Freeze and $228,504 in Other Expenses (OE) in FY 01. All OPM OE holdbacks are 3.7%, except for this agency, which is about 7.8% and the Department of Revenue Services, which is about 5.3%. The DAS OE holdback is exactly $120,000 more than 3.7% of the OE appropriation.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $118,578 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining agreements and costs. In addition, Section 53 authorizes the carry forward of up to $1,700 in Other Expenses funding for delayed natural gas billings.

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

[4] The General Services Revolving Fund is a non-appropriated Internal Service Fund which receives its revenues from charges to state agencies that use the department's services. These 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	20	20	20	18	18	0
BUDGET SUMMARY						
Personal Services	1,307,994	1,539,883	1,737,419	1,597,963	1,597,963	0
Other Expenses	1,033,053	225,000	88,338	78,338	78,338	0
Equipment	0	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Automated Personnel System	0	0	0	1,502,299	1,502,299	0
Agency Total - General Fund [1] [2]	**2,341,047**	**1,766,883**	**1,827,757**	**3,180,600**	**3,180,600**	**0**
Additional Funds Available						
Carry Forward Funding [3]	44,998,680	45,580,000	0	5,480,000	7,180,000	1,700,000
Carry Forward - FY 99 Surplus Appropriations	0	16,700,000	0	0	0	0
Private Contributions	381,679	0	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	41,000,000	40,000,000	-1,000,000
Carry Forward Funding - Year 2000 Conversion	3,040,600	5,263,959	0	0	0	0
Technical Services Revolving Fund [4]	54,321,614	55,321,614	55,321,614	55,321,614	55,321,614	0
Agency Grand Total	**105,083,620**	**124,632,456**	**57,149,371**	**104,982,214**	**105,682,214**	**700,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**20**	**1,827,757**	**20**	**1,827,757**	**0**	**0**

Provide FY 00 Surplus Funds for IT Consolidation and Agency Relocation - (B)

The new proposal to consolidate much of the state's information technology (IT) operations in the Technical Services Revolving Fund in DOIT requires the agency to relocate to a new facility. DOIT has moved to a leased building in East Hartford with about 140,000 square feet at an annual cost estimated at $5 million. Phase I of the consolidation includes: 1. Replacing IT contracts with 26 new state employees in the revolving fund; 2. Moving 58 IT managers from 26 agencies to the revolving fund; 3. Adding 30 more new positions to the revolving fund; 4. Providing moving costs from the FY 00 surplus and from unspent Y2K funds; 5. Providing partial year lease costs in the budget of the Department of Public Works; and 6. Moving the automated personnel system to the revolving fund. Phase II will involve the transfer of about 300 IT staff from state agencies to DOIT in FY 02 and will be described in the Governor's 2001-2003 Biennial Budget Proposal.

-(G) Funding of $3.5 million is requested from the FY 00 surplus for a portion of the costs resulting from the relocation of the agency. In addition, it is requested that the unspent Y2K funds be carried forward for relocation costs. About $5.48 million will be carried forward. A January 1, 2001 occupancy date is projected, and $2.895 million is added to the Department of Public Works' FY 01 budget for partial year lease costs.

-(L) Funding of $6 million is provided from the FY 00 surplus for a portion of the costs resulting from the relocation of the agency per Section 35 of SA 00-13, the Budget Act. Section 21 of this act also authorizes the use and carry forward of unspent Y2K moneys for agency moving costs. About $5.48 million is carried forward. The Executive Branch is in the process of a major consolidation of its information technology (IT) operations. In FY 01, this involves the physical relocation of DOIT's to a new,

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
larger building that will accommodate upwards of 700 IT personnel. $2.895 million is added to the Department of Public Works' FY 01 budget for partial year lease costs. The FY 01 budget adjustments also reflect the transfer of 58 IT managers from 26 state agencies to the DOIT Technical Services Revolving Fund. Section 19 of SA 00-13, the Budget Act, increases the number of authorized positions in the revolving fund to 273. The revolving fund IT operations are increased to about $39 million. Section 74 requires OPM, in consultation with DOIT, to review the impact of the transfer of these managers on the delivery of IT services. They are required to report to the Appropriations Committee with the 2001-2003 Biennial Budget. The 2001-2003 Biennial budget proposal will reflect the additional transfer of about 300 non-manager IT personnel from their agencies to DOIT. The position count and the budget of the Technical Services Revolving Fund will significantly increase, to about 575 positions and $80 million.						
Carry Forward Funding	0	5,480,000	0	5,480,000	0	0
Total - Carry Forward Funding	0	5,480,000	0	5,480,000	0	0
Carry Forward - FY 00 Surplus Appropriations	0	3,500,000	0	6,000,000	0	2,500,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	3,500,000	0	6,000,000	0	2,500,000

Provide FY 00 Surplus Funds for Connecticut Education Technology Initiatives - (B)
Approximately $200 million in FY 00 surplus General Fund moneys have been appropriated to various agencies in FY 00 and carried forward into FY 01 by SA 00-13, the Budget Act. The proposed Connecticut Education Network (CEN) will be a statewide "intranet", providing high-speed, reliable Internet access and linking all public and private schools of all levels and every public library.
-(G) Funding in the amount of $10 million in FY 00 Surplus funds is requested to begin the process of developing and building the CEN. This funding is available for two years and requires the passage of SB 130. 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 05) further expanded to provide services to every public library in Connecticut. Total development costs are estimated at $50 million. 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. Operational costs will be provided from pay telephone revenues in the Technical Services Revolving Fund ($100,000 in FY 01, $1.3 million in FY 02, $2.3 million in FY 03, $3 million in FY 04, and $3.2 million in FY 05). Pay telephone revenues are primarily generated (75%) by collect calls placed by inmates in the Department of Correction. About $5.5 million per year is received in pay phone revenues.
-(L) Funding in the amount of $12 million in FY 00 surplus funds is provided for various education technology initiatives per Section 35 of SA 00-13, the Budget Act. This includes $5 million for the Connecticut Education Network, $3.3 million for training teachers in new technology, $2.5 million for E-Commerce, and $1.2 million for distance learning. The Comptroller's account system reflects this as the CT Education Technology Initiatives Other Current Expenses (OCE) Account coded 014. PA 00-187, "An Act Concerning Education Aid" and PA 00-192, the OPM Implementer Act transfer most of these moneys to other state agencies. (See details below under other significant legislation affecting the agency's budget.) Of the $5 million for the Connecticut Education Network, $4.46 million remains in the CT Education Technology Initiatives account, while $540,000 is transferred to the newly-created

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Commission for Education Technology, which is assigned to DOIT for administrative purposes only (OCE accounts 016 and 017). $300,000 of these moneys must be transferred to the University of Connecticut and Connecticut State University ($150,000 each). The $3.3 million for training teachers in new technology is transferred to the Department of Education ($2.5 million in OCE account 018) and the Board for State Academic Awards ($800,000 in OCE account 025). The $2.5 million for E-Commerce is transferred to the Department of Higher Education (Grant account 605). The $1.2 million for distance learning is transferred to the Board for State Academic Awards (OCE account 021).						
Carry Forward - FY 00 Surplus Appropriations	0	10,000,000	0	12,000,000	0	2,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	10,000,000	0	12,000,000	0	2,000,000
Provide FY 00 Surplus Funds for Wiring Schools to the Internet - (B) In order to implement the Connecticut Education Network, new wiring must be installed in every state school. About 41 % of the state's school buildings have been adequately wired. **-(G)** Funding in the amount of $20 million in FY 00 surplus funds is requested to continue the process of wiring schools to the Internet. This funding would be available for two years. Total costs to ensure that every public school in the state is wired to the Internet are estimated at $30 million. An additional $10 million will be required in FY 03. **-(L)** Total funding in the amount of $20 million in FY 00 surplus funds is appropriated to continue the process wiring schools to the Internet. Sections 35 and 72 of SA 00-13, the Budget Act each appropriate $10 million to the agency for this project. The Comptroller's accounting system reflects this as the School Wiring Other Current Expenses Account, coded 013. Section 54 of PA 00-187, "An Act Concerning Education Aid" and Section 46 of PA 00-192, the OPM Implementer Act transfer $10 million to the Department of Education. The Department of Education will use $100,000 for administration and $9.9 million for grants to school districts. This funding is available for one year. Total costs to ensure that every public school in the state is wired to the Internet are estimated at $30 million. An additional $10 million will be required.						
Carry Forward - FY 00 Surplus Appropriations	0	20,000,000	0	20,000,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	20,000,000	0	20,000,000	0	0
Request FY 00 Surplus Funds for Replacement of Core Financial Systems - (B) There are a variety of computer systems which support the administrative functions of the state, primarily located in the Office of the Comptroller, the Department of Administrative Services, and the Department of Information Technology. The functions include accounting, time and attendance, payroll, benefits administration and human resources operations. **-(G)** Funding of $7.5 million is requested from the FY 00 surplus for beginning the replacement and improvement of the state's core financial systems. Consultants, in conjunction with DOIT staff, will do project planning, RFP development and software selection. The estimated total cost for this project is $75 million. It should take about three years to complete. Funding in future years would be provided from bond funds if surplus funds are not available in the next two years. **-(L)** Surplus funding for beginning the replacement of the state's core financial systems is provided in the budget of the Office of the State Comptroller.						
Carry Forward - FY 00 Surplus Appropriations	0	7,500,000	0	0	0	-7,500,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	7,500,000	0	0	0	-7,500,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide FY 00 Surplus Funds to Establish Digital Library - (B)						
The proposed Digital Library would give students, parents and teachers access to learning and research opportunities by providing on-line data bases, a statewide electronic catalog, some on-line texts, and an interlibrary loan system to facilitate the physical delivery of library resources.						
-(L) Funding of $2 million is provided from the FY 00 surplus to establish the Digital Library per Section 35 of SA 00-13, the Budget Act. The Comptroller's accounting system reflects this as the Statewide Digital Library Other Current Expenses Account coded 012. Section 80 requires DOIT to allocate this total amount equally between the State Library and the Department of Higher Education. The Digital Library will be administered with the Department of Higher Education and the State Library. The annual costs will be $2 million. Future year funding sources have not been identified.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	2,000,000	0	2,000,000
Carry Forward Funding for E-Forms Licenses Project - (B)						
1.7 million in FY 99 surplus funds were appropriated in 1999 and carried forward into FY 00 by SA 99-10, the Budget Act, for the automation of state government forms. The project will also utilize pay telephone revenues.						
-(L) Pursuant to Section 22 of SA 00-13, the Budget Act, the unexpended funds in the E-Forms Licenses account are carried forward into FY 01. All $1.7 million will carry forward. The Comptroller's accounting system reflects this as the E-Forms Licenses Other Current Expenses Account coded 011.						
Carry Forward Funding	0	0	0	1,700,000	0	1,700,000
Total - Carry Forward Funding	0	0	0	1,700,000	0	1,700,000
Transfer the Automated Personnel System from DAS - (B)						
The Department of Administrative Services (DAS) is currently responsible for the operation and maintenance of the state's Automated Personnel System (APS). The APS maintains and provides centralized statewide personnel information.						
-(G) The Automated Personnel System is transferred to DOIT to further the consolidation of the state's IT systems. The system is currently being operated by DOIT through a memorandum of understanding with DAS.						
-(L) Same as Governor						
Automated Personnel System	0	1,502,299	0	1,502,299	0	0
Total - General Fund	0	1,502,299	0	1,502,299	0	0
Eliminate Funding for Vacant Positions - (B)						
-(G) Funding for the three vacant positions in the agency is eliminated. Two of these positions are also removed from the position count.						
-(L) Same as Governor						
Personal Services	-2	-150,000	-2	-150,000	0	0
Total - General Fund	-2	-150,000	-2	-150,000	0	0
Reduce Funding for Other Expenses - (B)						
-(G) Funding for Other Expenses is recommended to be reduced to effect economies.						
-(L) Same as Governor						
Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) Additional funding is provided in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	10,544	0	10,544	0	0
Total - General Fund	0	10,544	0	10,544	0	0
Total	**18**	**3,180,600**	**18**	**3,180,600**	**0**	**0**
Total - OF	**0**	**46,480,000**	**0**	**47,180,000**	**0**	**700,000**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 00-1, "An Act Concerning The Tax Rebate Program." Section 3 of this act transfers the sum of $2,055,000, originally appropriated to the Department of Information Technology in subsection (a) of section 43 of SA 99-10, the Budget Act, for Year 2000 Conversion, to the Department of Revenue Services, for the Tax Rebate Program. This takes effect upon passage.

SA 00-13, The Budget Act. Section 19 of the act increases the authorized number of positions in the Technical Services Revolving Fund to 273. The original authorized number of 159 for FY 00 was increased to 185 in December 1999 by FAC #2000-11. This takes effect on July 1, 2000.

PA 00-187, "An Act Concerning Education Aid." This act establishes several programs involving DOIT and the use of technology for educational purposes. It also authorizes the transfer of surplus moneys appropriated to DOIT for various purposes by SA 00-13, the Budget Act. Section 33 establishes the Commission for Educational Technology, within DOIT for administrative purposes only, and describes its major responsibilities as the lead agency in the planning and implementation of statewide education technology. Section 34 establishes the Educational Technology Fund for the receipt of any private donations for the attainment of the commission's goals. Section 35 requires the commission to develop a five-year plan for the implementation of the Connecticut Education Network. Section 36 requires DOIT, in consultation with the Department of Education (DOE), to provide technical assistance to local and regional schools on technology issues. Section 37 authorizes DOIT to use 2% of the total appropriated for CT Education Technology Initiatives to administer several of these programs ($240,000). Section 38 requires DOIT, after consultation with the commission and the State Board of Education, to develop minimum and model technology standards. Section 42 requires the commission, in cooperation with DOE, to develop by July 1, 2001, a state-wide plan for teacher and school administrator competency in technology, which must be updated every two years. Section 43 requires DOE to establish a competitive grant program to fund innovative teacher training programs on the integration of technology into the public school curriculum in order to improve student learning. Section 40 requires the Board for State Academic Awards to establish innovative on-line teacher and higher education faculty training programs on the integration of technology into the public school curriculum and courses at public institutions of higher education in order to improve student learning. Section 45 requires the State Library, in consultation with the commission to contract for the development of a Connecticut Parent Technology Academy. Section 54 requires DOIT to transfer $10 million of school wiring funds to DOE. These sections take effect July 1, 2000, except for sections 37 and 54 which take effect upon passage.

PA 00-192, The OPM Implementer Act. Section 44 requires DOIT to transfer $300,000 of Connecticut Education Technology surplus funds, to the Commission for Educational Technology, which shall then allocate $150,000 each to the University of Connecticut and Connecticut State University for the purchase or lease of laptop computers for students in teacher preparation programs. Sections 45 and 46 make technical corrections to Sections 37 and 54 of PA 00-187, "An Act Concerning Education Aid" and authorize DOIT to use 2% of the appropriations in Section 35 of SA 00-13, the Budget Act, for CT Education Technology Initiatives to administer several programs ($240,000), and require DOIT to transfer $10 million of school wiring funds to DOE. These sections take effect upon passage.

PA 00-1, JSS, "An Act Implementing And Making Technical Revisions To The State Budget For The Biennium Ending June 30, 2001." Section 4 of this act transfers the sum of $400,000, originally appropriated to the Department of Information Technology in subsection (a) of section 43 of SA 99-10, the Budget Act, for Year 2000 Conversion, to the Department of Labor for Title I of the Workforce Investment Act. Section 5 transfers the sum of $1,020,000, in Year 2000 funds, to County Sheriffs, for Special Deputy Sheriffs, for costs associated with the 27th payroll in FY 00. The Year 2000 funds are from the FY 99 surplus. This act takes effect upon its passage.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $11,393 in Personal Services plus $6,392 related to the Statewide Hiring Freeze and $2,899 in Other Expenses in FY 01.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $2,395 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining agreements and costs.

[3] A total of $95 million was appropriated for Year 2000 computer compliance efforts, $80 million in FY 98 surplus funds and $15 million in FY 99 surplus funds. (This was in addition to $15 million in bond funds used for the state's core financial systems.) As of May 31, 2000, about $82.7 million was spent by 41 state agencies. Three legislative acts have re-appropriated the balance of the funds for several other purposes in FY 00 and FY 01: $2.055 million to the Department of Revenue Services for the Tax Rebate Program in FY 00; $1.02 million to County Sheriffs for the 27th payroll for Special Deputy Sheriffs in FY 00; $400,000 to the Department of Labor for Title I of the Workforce Investment Act in FY 00; and the estimated balance of $8 million to fund the move of DOIT to a new facility that will also house the centralized executive branch information technology operations in FY 00 and FY 01.

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

Department of Public Works
1326

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	188	182	182	182	182	0
BUDGET SUMMARY						
Personal Services	4,923,923	5,461,124	5,570,383	5,513,242	5,513,242	0
Other Expenses	16,449,423	15,500,000	16,213,289	16,314,066	16,314,066	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Thames River Campus Management	1,333,363	0	0	0	0	0
Fairfield Hills Campus Management	1,268,340	0	0	0	0	0
Norwich Hospital Campus Management	472,140	0	0	0	0	0
Minor Capital Improvements	2,273,175	2,000,000	2,000,000	2,000,000	2,000,000	0
Management Services	0	3,990,710	4,891,585	5,541,585	5,541,585	0
Mystic Education Center Management	6,000,000	0	0	0	0	0
Rents and Moving	5,953,104	6,120,000	6,460,000	9,355,000	9,355,000	0
Capitol Day Care Center	99,232	98,000	109,250	109,250	109,250	0
Facilities Design Expenses	2,357,227	4,531,253	4,917,404	4,917,404	4,917,404	0
Seaside Regional Center Management	97,129	0	0	0	0	0
Mystic Education Center Man.	507,972	0	0	0	0	0
Altobello Campus Man.	275,000	0	0	0	0	0
Agency Total - General Fund [1] [2] [3]	**42,010,028**	**37,702,087**	**40,162,911**	**43,751,547**	**43,751,547**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	12,100,000	0	0	0	0
Bond Funds [4]	6,455,930	6,598,098	6,817,401	6,817,401	6,817,401	0
Carry Forward Funding - Year 2000 Conversion	75,505	69,201	0	0	0	0
Agency Grand Total	**48,541,463**	**56,469,386**	**46,980,312**	**50,568,948**	**50,568,948**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**182**	**40,162,911**	**182**	**40,162,911**	**0**	**0**
Provide Funding for Lease of New DOIT Facility - (B)						
The new proposal to consolidate much of the state's information technology (IT) operations in the Technical Services Revolving Fund in the Department of Information Technology (DOIT) requires the agency to relocate to a new facility.						
-(G) Funding is provided for the lease costs for a new facility for DOIT. The plan is to lease a 140,000 square foot building in East Hartford at about $5 million per year. A January 1, 2001 occupancy date is projected. The state is currently in the process of negotiating the lease with the owner of the site.						
-(L) Same as Governor						
Rents and Moving	0	2,895,000	0	2,895,000	0	0
Total - General Fund	0	2,895,000	0	2,895,000	0	0
Implement Provisions of PA 99-142, Standard Wage Rates for Service Workers - (B)						
PA 99-142 requires that employers with state contracts for food, equipment or building maintenance services pay their employees not less than standard rates (including health insurance and fringe benefits) as determined by the Labor Commissioner.						
-(G) Funding is provided for the additional contractual services costs resulting from the implementation of PA 99-142.						
-(L) Same as Governor						
Management Services	0	650,000	0	650,000	0	0
Total - General Fund	0	650,000	0	650,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) Executive branch IT manager staff are consolidated within DOIT. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	0	-72,847	0	-72,847	0	0
Other Expenses	0	100,777	0	100,777	0	0
Total - General Fund	0	27,930	0	27,930	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is provided in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	15,706	0	15,706	0	0
Total - General Fund	0	15,706	0	15,706	0	0
Total	**182**	**43,751,547**	**182**	**43,751,547**	**0**	**0**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-242	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	132,825,000	10,000,000	0	10,000,000
PA 99-242	21(b)(2)	Removal or encapsulation of asbestos in state-owned buildings	96,000,000	5,000,000	0	5,000,000
PA 99-242	21(b)(3)	Security improvements at state-occupied buildings	5,000,000	5,000,000	0	5,000,000

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $39,309 in Personal Services plus $22,053 related to the Statewide Hiring Freeze and $603,620 in Other Expenses in FY 01.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $48,135 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining agreements and costs. In addition, Section 54 authorizes the carry forward of up to $9,000 in Other Expenses funding for delayed natural gas billings.

[3] It is estimated that the agency will generate General Fund revenues of $241,000 in FY 01. The primary source of these revenues is from the rental of state buildings. About $2,000 is from parking violations. In addition, the agency anticipates reimbursements of $2,115,000, including $1,030,000 in rents, taxes and moving expenses, $790,000 for electricity costs, and $260,000 for personal services.

[4] 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	324	328	328	330	328	-2
Permanent Full-Time - CF	0	0	5	5	5	0
Permanent Full-Time - TF	0	0	9	9	9	0
BUDGET SUMMARY						
Personal Services	20,199,588	22,115,354	24,248,163	24,283,339	24,118,739	-164,600
Other Expenses	1,138,317	1,042,480	1,097,347	1,106,360	1,097,347	-9,013
Equipment	571,992	2,000	1,000	1,000	1,000	0
Other Current Expenses						
Sheff vs. O'Neill	44,768	0	0	0	0	0
Police Wiretap Case	7,699	95,000	0	0	0	0
Litigation Costs	0	0	0	25,000	0	-25,000
Training and Education	0	0	0	52,500	0	-52,500
Agency Total - General Fund [1]	**21,962,364**	**23,254,834**	**25,346,510**	**25,468,199**	**25,217,086**	**-251,113**
Additional Funds Available						
Federal Contributions	68,000	71,000	74,000	74,000	74,000	0
Carry Forward Funding	0	500,000	0	0	0	0
Private Contributions	4,975,000	5,160,000	4,580,000	4,580,000	4,580,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	800,000	0	-800,000
Carry Forward Funding - Year 2000 Conversion	639,371	1,975,229	0	0	0	0
Agency Grand Total	**27,644,735**	**30,961,063**	**30,000,510**	**30,922,199**	**29,871,086**	**-1,051,113**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**328**	**25,346,510**	**328**	**25,346,510**	**0**	**0**
FY 01 Original Appropriation - CF	**5**	**0**	**5**	**0**	**0**	**0**
FY 01 Original Appropriation - TF	**9**	**0**	**9**	**0**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Transfer Public Charities Regulation Program - (B)						
The Public Charities Regulation Program registers public charities and professional fund raisers and is responsible for investigating and prosecuting fraud which is often found in relation to the solicitation of charitable donations from the public. The program is part of the						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Consumer Protection, but the staff are supervised by an assistant attorney general and are located at the Attorney General's office site. **-(G)** Funding and 2 positions associated with the Public Charities Regulation program are transferred to the Attorney General's Office. **-(L)** Funding and 2 positions are restored to the Department of Consumer Protection.						
Personal Services	2	164,600	0	0	-2	-164,600
Other Expenses	0	9,013	0	0	0	-9,013
Total - General Fund	2	173,613	0	0	-2	-173,613
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-29,424	0	-29,424	0	0
Total - General Fund	0	-29,424	0	-29,424	0	0
Establish an Account for Training and Education - (B) The agency has had not dedicated account to fund education and training for staff. **-(G)** Funding is provided to establish an account for the training and education costs for agency staff. **-(L)** Funding for the Training and Education account is eliminated.						
Training and Education	0	52,500	0	0	0	-52,500
Total - General Fund	0	52,500	0	0	0	-52,500
Establish an Account for Litigation Costs - (B) In cases where the Attorney General's Office represents a client agency, that agency is charged for the associated litigation costs. However, when no client agency exists, the budget of the AG's office has no funding designated for these expenses. **-(G)** Funding is provided in a non-lapsing account to pay for the costs associated with litigation that has no client agency. **-(L)** Funding for the Litigation Costs account is eliminated.						
Litigation Costs	0	25,000	0	0	0	-25,000
Total - General Fund	0	25,000	0	0	0	-25,000
Provide FY 00 Surplus Funds for Litigation Costs - (B) **-(G)** Funds from the surplus are provided for the non-lapsing Litigation Cost account established above. **-(L)** Funding is eliminated.						
Carry Forward - FY 00 Surplus Appropriations	0	800,000	0	0	0	-800,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	800,000	0	0	0	-800,000
Total	**330**	**25,468,199**	**328**	**25,217,086**	**-2**	**-251,113**
Total - TF	**9**	**0**	**9**	**0**	**0**	**0**
Total - CF	**5**	**0**	**5**	**0**	**0**	**0**
Total - OF	**0**	**800,000**	**0**	**0**	**0**	**-800,000**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $171,967 in Personal Services plus $96,475 related to the Statewide Hiring Freeze and $40,602 in Other Expenses in FY 01.

Office of the Claims Commissioner
1502

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	184,172	185,550	202,859	227,417	227,417	0
Other Expenses	21,392	31,258	32,903	31,258	31,258	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Adjudicated Claims	91,153	95,000	95,000	95,000	95,000	0
Agency Total - General Fund	**296,717**	**311,908**	**330,862**	**353,775**	**353,775**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**4**	**330,862**	**4**	**330,862**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Other Expenses	0	-1,645	0	-1,645	0	0
Total - General Fund	0	-1,645	0	-1,645	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	24,558	0	24,558	0	0
Total - General Fund	0	24,558	0	24,558	0	0
Total	**4**	**353,775**	**4**	**353,775**	**0**	**0**

Division of Criminal Justice
1504

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	473	511	527	527	526	-1
Permanent Full-Time - WF	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	27,433,617	30,723,785	34,801,818	34,631,129	34,559,129	-72,000
Other Expenses	2,416,600	2,476,887	2,659,172	2,949,523	2,903,323	-46,200
Equipment	0	327,246	45,529	55,529	45,529	-10,000
Other Current Expenses						
Forensic Sex Evidence Exams	239,127	225,000	363,932	353,932	353,932	0
Witness Protection	195,456	250,000	250,000	250,000	350,000	100,000
Training and Education	64,789	57,460	65,902	65,902	65,902	0
Expert Witnesses	123,525	161,740	183,306	183,306	183,306	0
Medicaid Fraud Control	369,663	450,150	484,125	484,125	484,125	0
Agency Total - General Fund [1] [2]	**30,842,777**	**34,672,268**	**38,853,784**	**38,973,446**	**38,945,246**	**-28,200**
Additional Funds Available						
Federal Contributions	1,583,466	711,550	723,189	723,189	723,189	0
Special Funds, Non-Appropriated	196,066	126,183	129,968	129,968	129,968	0
Bond Funds	282,000	0	0	0	0	0
Private Contributions	915,241	637,986	657,125	657,125	657,125	0
Workers' Compensation Fund	424,331	436,987	450,097	450,097	450,097	0
Agency Grand Total	**34,243,881**	**36,584,974**	**40,814,163**	**40,933,825**	**40,905,625**	**-28,200**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**527**	**38,853,784**	**527**	**38,853,784**	**0**	**0**
FY 01 Original Appropriation - WF	**5**	**0**	**5**	**0**	**0**	**0**
Adjust Funding for Forensic Sex Evidence Exam Reimbursements - (B)						
The agency reimburses hospitals for the cost of conducting sexual assault evidence exams up to $300/exam.						
-(G) An adjustment in funding is recommended in the Forensic Sex Evidence Exam Account.						
-(L) Same as Governor						
Forensic Sex Evidence Exams	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
Transfer Funds from the Office of Victim Services (OVS) for the Sexual Assault Nurse Examiner (SANE) Program - (B)						
The SANE program trains nurses in the protocol of the collection of evidence in sexual assault cases. The 1999-2001 biennial budget establishes OVS as an independent agency on July 1, 2000. The revised budget adjustments for FY 01 maintains OVS as a division of the Judicial Department.						
-(G) Funding for the SANE program is recommended to be transferred from OVS to the Division of Criminal Justice.						
-(L) Same as Governor						
Other Expenses	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0
Provide Funding for Racial Profiling Law - (B)						
PA 99-198, "AAC Traffic Stop Statistics," requires police departments to record demographic information of those involved in traffic stops over a two year period. It also requires the Division of Criminal Justice to analyze the						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
data obtained and to make recommendations concerning any detected racial bias. This statistical research and analysis will begin 10/1/00 and take place annually thereafter until 2002. **-(G)** Funding is recommended for information technology services for the agency to analyze police traffic stops data. Other portions of the racial profiling Act, including information technology changes and coordination with local police departments, are being funded with $100,000 in FY 00 grant funds from the Office of Policy and Management. **-(L)** Same as Governor						
Other Expenses	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0
Provide Funding for Police-Involved Shooting Investigations - (B) The Governor's Law Enforcement Council studied the issue of police-involved shootings in Connecticut. **-(G)** Based on the Law Enforcement Council's recommendations, funding is recommended for a Public Information officer to help ensure the flow of reliable information to the media and the public and aid in the establishment of methods to educate the public on related issues. Expenses and equipment are also included. **-(L)** This funding is not provided.						
Personal Services	1	72,000	0	0	-1	-72,000
Other Expenses	0	46,200	0	0	0	-46,200
Equipment	0	10,000	0	0	0	-10,000
Total - General Fund	1	128,200	0	0	-1	-128,200
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B) On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	43,440	0	43,440	0	0
Total - General Fund	0	43,440	0	43,440	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-86,129	-1	-86,129	0	0
Other Expenses	0	119,151	0	119,151	0	0
Total - General Fund	-1	33,022	-1	33,022	0	0
Provide Additional Funds for Witness Protection - (B)						
In FY 00, the agency was allocated $250,000 for witness protection. The agency anticipates exceeding this amount by $100,000.						
-(L) Funding is provided for additional witness protection expenses.						
Witness Protection	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	**527**	**38,973,446**	**526**	**38,945,246**	**-1**	**-28,200**
Total - WF	**5**	**0**	**5**	**0**	**0**	**0**

OTHER 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-72, "AAC Intimidation Based On Bigotry Or Bias," required the chief state's attorney to establish a Hate Crimes Advisory Committee. The committee (1) coordinates federal, state, and local efforts on enforcing bigotry and bias crime laws and programs increasing community awareness, reporting, and combating of these crimes and (2) makes recommendations on training police officers about bigotry and bias crimes.

PA 00-154, "AAC Racial Disparity In The Criminal Justice System," established a Commission on Racial and Ethnic Disparity in the Criminal Justice System on October 1, 2000. The Commission would consist of 21 members including the chief court administrator, chief state's attorney, chief public defender, commissioner of correction, commissioner of public safety, commissioner of children and families, the child advocate and the victim advocate. The Commission must report by January first of each year to the General Assembly.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $246,407 in Personal Services plus $138,237 related to the Statewide Hiring Freeze and $107,423 in Other Expenses in FY 01.

[2] The agency's FY 00 appropriation was modified by FAC #2000-19, which transferred $574,000 from Personal Services to Other Expenses ($450,000), Equipment ($18,000), Witness Protection ($75,000), Training and Education ($16,000), and Expert Witnesses ($15,000). In addition, FAC #2000-40 transferred $195,589 from Personal Services to Equipment ($85,589) and Witness Protection ($110,000).

Criminal Justice Commission
1505

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	472	1,195	1,195	1,195	1,195	0
Agency Total - General Fund	**472**	**1,195**	**1,195**	**1,195**	**1,195**	**0**

There were no revisions to this agency's FY 01 budget.

Department of Public Safety
2000

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,496	1,819	1,873	1,840	1,840	0
BUDGET SUMMARY						
Personal Services	75,040,177	86,373,123	94,302,041	94,315,975	93,891,975	-424,000
Other Expenses	12,245,283	16,600,000	18,258,170	19,343,979	19,343,979	0
Equipment	200,428	10,000	10,000	10,000	10,000	0
Other Current Expenses						
Stress Reduction	53,163	53,354	53,354	53,354	53,354	0
Trooper Training Class	1,799,558	0	0	0	0	0
Fleet Purchase	6,511,879	7,317,163	8,124,992	8,124,992	8,124,992	0
Sex Offender Registry	211,841	0	0	0	0	0
Sex Offender Registration Enforcement	224,463	0	0	0	0	0
Workers' Compensation Claims	2,450,531	2,519,497	2,519,497	2,519,497	2,519,497	0
Firearms Trafficking Task Force	0	0	0	0	500,000	500,000
Other Than Payments to Local Governments						
Civil Air Patrol	38,692	36,757	38,692	38,692	38,692	0
Agency Total - General Fund [1] [2]	**98,776,015**	**112,909,894**	**123,306,746**	**124,406,489**	**124,482,489**	**76,000**
Personal Services	97,615	0	0	0	0	0
Other Expenses	85,347	0	0	0	0	0
Equipment	28,879	0	0	0	0	0
Other Current Expenses						
Fleet Purchase	4,072,772	0	0	0	0	0
Workers' Compensation Claims	48,188	0	0	0	0	0
Agency Total - Special Transportation Fund	**4,332,801**	**0**	**0**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**103,108,816**	**112,909,894**	**123,306,746**	**124,406,489**	**124,482,489**	**76,000**
Additional Funds Available						
Federal Contributions	3,482,224	227,926	34,500	34,500	34,500	0
Carry Forward Funding	0	0	0	0	5,050,000	5,050,000
Carry Forward - FY 99 Surplus Appropriations	0	12,000,000	0	0	0	0
Special Funds, Non-Appropriated	188,185	0	0	0	0	0
Private Contributions	9,612,088	9,069,152	9,312,350	9,312,350	9,312,350	0
Carry Forward Funding - Year 2000 Conversion	22,117	3,303,236	0	0	0	0
Agency Grand Total	**116,413,430**	**137,510,208**	**132,653,596**	**133,753,339**	**138,879,339**	**5,126,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**1,873**	**123,306,746**	**1,873**	**123,306,746**	**0**	**0**
Carry Forward Funding for Fleet Purchase -(B)						
-(L) Section 68 of SA 00-13, the Budget Act, authorizes the carry forward of the unexpended balance of funds in the Fleet Purchase account. An estimated $5.05 million will carry forward in this account.						
Carry Forward - General Fund	0	0	0	5,050,000	0	5,050,000
Total - Carry Forward Funding	0	0	0	5,050,000	0	5,050,000

Increase Funding to Approach Minimum Staffing Level -(B)

Action by the Finance Advisory Committee in August 1999 (FAC #2000-3) increased the number of sworn positions in the agency by 40 for the agency to run another trooper training class in order to approach 1,248 state police officers. Section 1 of PA 00-1, JSS, "An Act Implementing And Making Technical Revisions To The State Budget For The Biennium Ending June 30, 2001" transfers $900,000 from the

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses account in the Office of Policy and Management to this agency's Personal Service account in FY 00 to pay for the this additional class. CGS Section 29-4 requires the Commissioner of the Department of Public Safety to appoint and maintain a minimum of 1,248 sworn state police personnel by July 1, 2001. As of July 2000, there are 1,100 state police officers with 36 in training. **-(G)** Additional funding is recommended for the additional 40 positions authorized by action of the FAC. This results in six state police training classes being provided over the 1999-2001 Biennium. The FY 01 adjusted funding level and this number of classes will not be sufficient for the agency to meet the 1,248 minimum by July 1, 2001. The plan is to provide an additional training class in FY 02 that could result in trooper strength of about 1,250 by April 2002. This assumes that the agency will not be subject to allotment holdbacks in FY 01 and the only 25 officers per year retire or leave the department. Currently, 92 officers are eligible to retire, and another 106 will be eligible in the next three years. (A second training class would be necessary in FY 02, and annual training classes thereafter, for the agency to maintain a minimum of 1,248 troopers.) **-(L)** Same as Governor						
Personal Services	0	1,478,641	0	1,478,641	0	0
Total - General Fund	0	1,478,641	0	1,478,641	0	0
Contract for Maintenance of New Radio System -(B) The new Connecticut Telecommunications System (CTS) will become fully operational in 2000. The 1999-2001 Biennial budget includes funding for 36 positions for the necessary maintenance and operation of the new radio system. **-(G)** Funding for Personal Services costs is reallocated to Other Expenses in order to enter into an agreement with a contactor to provide most of the maintenance of the new CTS radio system. This results in annual fringe benefits savings of at least $400,000, and in significant cost avoidance from not having to equip and train these specialized personnel. State employees will be utilized for critical management positions. **-(L)** Same as Governor						
Personal Services	-32	-1,043,056	-32	-1,043,056	0	0
Other Expenses	0	1,043,056	0	1,043,056	0	0
Total - General Fund	-32	0	-32	0	0	0
Establish Firearms Trafficking Task Force -(B) **-(L)** Funding is provided in a separate account for a Statewide Firearms Trafficking Task Force. The task force is authorized by Sections 40 and 41 of PA 00-192, the OPM Implementer Act. This unit is patterned after the Statewide Narcotics Task Force. The Department of Public Safety will absorb the cost of the seven positions ($424,000). Additional funding in the amount of $76,000 is for stipends for the municipal police officers who participate in task force operations.						
Personal Services	0	0	0	-424,000	0	-424,000
Firearms Trafficking Task Force	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	76,000	0	76,000
Consolidate Information Technology Staff -(B) The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services. **-(G)** Executive branch IT manager staff are consolidated with DOIT. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
for IT management services through the DOIT revolving fund. **-(L)** Same as Governor						
Personal Services	-1	-83,673	-1	-83,673	0	0
Other Expenses	0	115,753	0	115,753	0	0
Total - General Fund	-1	32,080	-1	32,080	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions -(B) On 9/1/99, the governor instituted a hiring freeze. On9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-106,462	0	-106,462	0	0
Other Expenses	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-131,462	0	-131,462	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** Funding is reduced in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-103,144	0	-103,144	0	0
Total - General Fund	0	-103,144	0	-103,144	0	0
Increase Turnover -(B) **-(G)** An additional $100,000 is removed from the agency's budget for turnover. This results in total turnover of $1,073,700. **-(L)** Same as Governor						
Less: Turnover - Personal Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Transfer Funding for OEM Merger Shortfall -(B) The Office of Emergency Management (OEM) was transferred to the Military Department from this agency effective July 1, 1999, per PA 99-190. **-(G)** Additional funding is transferred to the Military Department to fully fund the operations of the Office of Emergency Management. The total costs are $949,622 per year. **-(L)** Same as Governor						
Personal Services	0	-28,372	0	-28,372	0	0
Other Expenses	0	-48,000	0	-48,000	0	0
Total - General Fund	0	-76,372	0	-76,372	0	0
Total	**1,840**	**124,406,489**	**1,840**	**124,482,489**	**0**	**76,000**
Total - OF	**0**	**0**	**0**	**5,050,000**	**0**	**5,050,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	21(c)(1)	Emergency services facility, including canine training and vehicle impound area, in Cheshire	7,286,985	1,000,000	0	1,000,000
PA 99-242	21(c)(2)	Purchase of a helicopter	0	1,300,000	0	1,300,000
		Reductions to Bond Authorizations				
PA 00-167	26	Planning for renovations and improvements to Troop I barracks in Bethany (SA 95-20 Sec. 22(d)(5))	150,000	-	(150,000)	(150,000)
		Language Changes				
PA 00-167	43	[Renovations and improvements to buildings for use as a] Planning for additions to the forensic laboratory, Meriden, including demolition (PA 99-242 Sec. 2(c)(3))	500,000	-	-	-

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $669,450 in Personal Services plus $375,568 related to the Statewide Hiring Freeze and $715,727 in Other Expenses in FY 01.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $139,605 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining agreements and costs. In addition, section 55 authorizes the carry forward of up to $15,300 in Other Expenses funding for delayed natural gas billings.

Police Officer Standards and Training Council
2003

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	1,324,810	1,384,311	1,623,387	1,621,351	1,621,351	0
Other Expenses	803,411	625,000	886,203	878,703	888,703	10,000
Equipment	37,620	104,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Alzheimer's Association	40,000	40,000	40,000	0	40,000	40,000
Agency Total - General Fund [1] [2]	**2,205,841**	**2,153,311**	**2,550,590**	**2,501,054**	**2,551,054**	**50,000**
Additional Funds Available						
Federal Contributions	98,250	111,000	96,000	96,000	96,000	0
Carry Forward Funding	0	75,000	0	0	0	0
Private Contributions	32,750	32,000	32,000	32,000	32,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	10,000	260,000	250,000
Agency Grand Total	**2,336,841**	**2,371,311**	**2,678,590**	**2,639,054**	**2,939,054**	**300,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**27**	**2,550,590**	**27**	**2,550,590**	**0**	**0**
Provide FY 00 Surplus Funds For Firearms Training Simulator -(B) Approximately $200 million in FY 00 surplus General Fund moneys have been appropriated to various agencies in FY 00 and carried forward into FY 01 by SA 00-13, the Budget Act. **-(L)** Funding is provided for the purchase of a firearms training simulator for the training of police officers per Section 35 of SA 00-13, the Budget Act. These funds will be available through the end of FY 01.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	250,000	0	250,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	250,000	0	250,000
Provide FY 00 Surplus Funds for Construction of Obstacle Course -(B) Approximately $200 million in FY 00 surplus General Fund moneys have been appropriated to various agencies in FY 00 and carried forward into FY 01 by SA 00-13, the Budget Act. **-(G)** Funding is provided for the construction of an obstacle course for the training of police recruits per Section 35 of SA 00-13, the Budget Act. These funds will be available through the end of FY 01. **-(L)** Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	10,000	0	10,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	10,000	0	10,000	0	0
Consider Elimination of Alzheimer's Association Subsidy -(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 police officers in how to recognize and deal with such victims. The police training portion began in FY 98. FY 01 is scheduled to be the last year of the training program. **-(G)** It is recommended that funding for the final year of the Alzheimer's Training program be eliminated. **-(L)** Funding for the final year of the Alzheimer's Training program remains in the FY 01 appropriation. This program is considered a high priority and it shall not be subject						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
to reduction due to allotment holdbacks or other budget savings measures.						
Other Expenses	0	-10,000	0	0	0	10,000
Alzheimer's Association	0	-40,000	0	0	0	40,000
Total - General Fund	0	-50,000	0	0	0	50,000
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is provided in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-2,036	0	-2,036	0	0
Total - General Fund	0	-2,036	0	-2,036	0	0
Increase Funding for Copier Rental -(B) This agency provides a significant amount of training and educational materials to almost 100 police departments and many other customers. Duplicating machines are essential to disseminate information. **-(G)** Additional funding is provided to fully fund the agency's copier rental. **-(L)** Same as Governor						
Other Expenses	0	2,500	0	2,500	0	0
Total - General Fund	0	2,500	0	2,500	0	0
Total	**27**	**2,501,054**	**27**	**2,551,054**	**0**	**50,000**
Total - OF	**0**	**10,000**	**0**	**260,000**	**0**	**250,000**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-51, "An Act Concerning The Connecticut Police Corps Program." - This act authorizes the Police Officer Standards and Training Council (POST) to recruit, select and appoint candidates to the position of probationary candidate, as defined in section 7-294a, and provide recruit training for candidates of the Connecticut Police Corps Program in accordance with the Police Corps Act. The Police Corps Program is a federally funded program that recruits young men and women who are pursuing a four-year college degree from an accredited college and who are interested in committing to serving as community service police officers, for four years after college graduation. In addition to requiring the four-year college degree, the candidates must meet all of the requirements and standards required by POST. The recruitment, selection and appointment of candidates are functions new to the agency. It is anticipated that costs resulting from these new responsibilities will be funded through the federal program. The act took effect upon its passage.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $11,560 in Personal Services plus $6,485 related to the Statewide Hiring Freeze and $32,882 in Other Expenses in FY 01.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $12,886 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining (CB) agreements and costs.

Board of Firearms Permit Examiners
2004

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	67,674	51,885	61,734	61,734	61,734	0
Other Expenses	15,954	35,000	39,007	30,007	30,007	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**83,628**	**87,885**	**101,741**	**92,741**	**92,741**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**1**	**101,741**	**1**	**101,741**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions -(B)						
On 9/1/99, the governor instituted a hiring freeze. On9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Other Expenses	0	-9,000	0	-9,000	0	0
Total - General Fund	0	-9,000	0	-9,000	0	0
Total	**1**	**92,741**	**1**	**92,741**	**0**	**0**

Motor Vehicle Department
2101

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	662	697	697	695	690	-5
BUDGET SUMMARY						
Personal Services	31,375,136	35,696,744	36,656,029	36,402,453	35,977,861	-424,592
Other Expenses	12,691,187	12,915,971	13,015,971	13,147,638	13,097,638	-50,000
Equipment	699,911	679,185	645,000	622,185	622,185	0
Other Current Expenses						
Graduated Licenses	194,359	200,000	200,000	200,000	200,000	0
Insurance Enforcement	0	360,000	360,000	360,000	360,000	0
Agency Total - Special Transportation Fund [1] [2]	**44,960,593**	**49,851,900**	**50,877,000**	**50,732,276**	**50,257,684**	**-474,592**
Additional Funds Available						
Federal Contributions [3]	836,023	1,100,000	1,100,000	1,100,000	1,100,000	0
Carry Forward - FY 99 Surplus Appropriations [4]	0	250,000	0	0	0	0
DMV Insurance Enforcement Fund [5]	606,305	0	0	0	0	0
Carry Forward - Parking & Restroom Improvement	0	0	0	0	225,000	225,000
Carry Forward - NE Ct Council of Governments	0	0	0	0	125,000	125,000
Carry Forward - FY 00 SA Surplus - CVISN	0	0	0	2,100,000	2,100,000	0
Carry Forward Funding - Year 2000 Conversion - GF	1,617,563	6,201,355	0	0	0	0
Emissions Enterprise Fund-EEF [6]	30,814,259	28,051,941	28,515,812	28,515,812	28,515,812	0
Boating Fund [7]	356,713	381,725	384,041	384,041	384,041	0
Agency Grand Total	**79,191,456**	**85,836,921**	**80,876,853**	**82,832,129**	**82,707,537**	**-124,592**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - TF	**697**	**50,877,000**	**697**	**50,877,000**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions -(B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze, and an additional $20.6 million in other accounts to effect statewide economies. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding reduction is recommended to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Other Expenses	0	-100,000	0	-100,000	0	0
Equipment	0	-22,815	0	-22,815	0	0
Total - Special Transportation Fund	0	-272,815	0	-272,815	0	0
Consolidate Information Technology Staff -(B)						
The Department of Information Technology (DoIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DoIT is recommended. This involves the transfer of agency IT staff						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DoIT revolving fund. **-(L)** Same as Governor						
Personal Services	-2	-167,462	-2	-167,462	0	0
Other Expenses	0	231,667	0	231,667	0	0
Total - Special Transportation Fund	-2	64,205	-2	64,205	0	0
Fund Insurance Enforcement Positions -(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. The Department of Motor Vehicles (DMV) has contracted General System (GSS) since the inception of the program for a major portion of program implementation, ($360,000). **-(G)** The governor recommends funding for five Insurance Enforcement positions. **-(L)** Due to the agency's high vacancy rate, an average of 27 Permanent Full-Time (PFT) positions in FY 99, the Appropriations Committee eliminated funding and corresponding 5 permanent full-time positions transferred to the Transportation Fund from the separate Insurance Enforcement Fund. Instead, the committee recommended the reclassification of 5 vacant positions and to cover the expenditures within available appropriations of the agency's total vacant positions. Since the vacancy rate has remained high, that is, 28 PFT vacant positions in FY 00, the subcommittee again recommends the elimination of 5 vacant positions. Moreover, the program has been staffed by 5 PFT persons and has been implemented within budgetary resources; thus, additional funding for the program does not seem appropriate. Therefore, the present staffing levels nor the continuation of program implementation should be affected by this recommendation.						
Personal Services	0	199,592	-5	0	-5	-199,592
Total - Special Transportation Fund	0	199,592	-5	0	-5	-199,592
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B) The agency's FY 01 budget included estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-135,706	0	-135,706	0	0
Total - Special Transportation Fund	0	-135,706	0	-135,706	0	0
Transfer of Funds from the Reserve for Salary Adjustment Account for the CVISN Project -(B) The CVISN (Commercial Vehicle Information Systems and Networks) project is part of a national effort to link the computer systems of motor carriers, state regulatory agencies and roadside safety screening/inspection stations. This network of computer systems will allow commercial motor carriers to use their own computer systems to electronically apply for, pay for and receive registration, fuel tax and oversize/overweight operating credentials. It will also enable multiple state agencies to share common information now collected separately.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) The governor recommends transferring $2.1 million from the Reserve for Salary Adjustment (SA) account to finance the CVISN project. **-(L)** The subcommittee recommends the transfer of $2.1 million from the Reserve for Salary Adjustment (SA) account to finance the CVISN project (see above) with the following caveats: - state funds should become available upon approval of a federal appropriation by October 1, 2000. Currently, no funds have been earmarked for this project under TEA-21 (Transportation Equity Act for the 21st Century). - and, funds must be utilized for the specific project. Section 39 of SA 00-13 (the Appropriations Act) implements this provision.						
Carry Forward - FY 00 SA Surplus - CVISN	0	2,100,000	0	2,100,000	0	0
Total - Carry Forward - FY 00 SA Surplus - CVISN	0	2,100,000	0	2,100,000	0	0
Eliminate Funding for Vacant Positions -(B) **-(L)** Due to the agency's high vacancy rate, and to effect economies, funding for 5 permanent full-time (PFT) vacant positions is being eliminated.						
Personal Services	0	0	0	-225,000	0	-225,000
Total - Special Transportation Fund	0	0	0	-225,000	0	-225,000
Reduce Other Expenses -(B) **-(L)** To effect economies, the subcommittee recommends a reduction in Other Expenses.						
Other Expenses	0	0	0	-50,000	0	-50,000
Total - Special Transportation Fund	0	0	0	-50,000	0	-50,000
Carry Forward/Parking and Restroom Improvements -(B) **-(L)** Funds are carried forward from the FY 00 Personal Services account to be used for a grant to towns to improve parking and restroom facilities at regional Department of Motor Vehicles (DMV) branches. These funds are available from the holdback of $300,000 in Personal Services and $100,000 in Other Expenses and $22,815 in Equipment made in the Fall of 1999 as part of the allotment reductions. Section 81 of SA 00-13 (the Appropriations Act) implements this provision.						
Carry Forward - Parking & Restroom Improvement	0	0	0	225,000	0	225,000
Total - Carry Forward - Parking & Restroom Improvement.	0	0	0	225,000	0	225,000
Carry Forward/Northeast Ct. Council of Governments -(B) **-(L)** Funds are carried forward from the FY 00 Personal Services account to be used for a grant to the Northeast Ct. Council of Governments for site acquisition and development of a Gateway Center. These funds are available from the holdback of $300,000 in Personal Services, $100,000 in Other Expenses and $22,815 in Equipment made in the Fall of 1999 as part of the allotment reductions. Section 81 of SA 00-13 (the Appropriations Act) implements this provision. In accordance with Section 74 of SA 99-10, $60,000 was carried forward to FY 00 from the Transportation Fund Reserve for Salary Adjustment account to the Office of Policy and Management (OPM) for a study by the Northeast Ct. Council of Government on the feasibility of constructing a Welcome Center on Route 395 in the town of Thompson.						
Carry Forward - NE Ct Council of Governments	0	0	0	125,000	0	125,000
Total - Carry Forward - NE Ct Council of Governments	0	0	0	125,000	0	125,000
Total	**695**	**50,732,276**	**690**	**50,257,684**	**-5**	**-474,592**
Total - OF	**0**	**2,100,000**	**0**	**2,450,000**	**0**	**350,000**

OTHER SIGNIFICANT 2000 LEGISLATION

PA 00-139, "An Act Limiting Disclosure Of Individuals' Photographs and Computerized Images by State Agencies – This Act prohibits a state agency, other than the Department of Motor Vehicles (DMV), from disclosing pictures or computerized images that they take of applicants for state documents unless the applicants give their express consent in writing or some other form provided in regulations. The regulation must permit an applicant to withdraw the consent. The DMV commissioner is prohibited until June 30, 2000 from selling or offering for sale motor vehicle license photographs or computerized images. After this date, the disclosure of these items will be governed by the law applicable to the disclosure of personal information. No significant fiscal impact is anticipated from the passage of this Act. Effective Date: July 1, 2000.

PA 00-169, "An Act Revising Certain Motor Vehicles Laws – This Act consists of 36 sections. They address myriad issues such as the width and marking of handicapped parking spaces, classifying vehicles driven by DMV Inspectors answering emergency calls or pursuing motor vehicle law violators as emergency vehicles, issues concerning school bus laws, the use of ambulance(s) as an antique motor vehicle, allowing state and municipal police officers and DMV inspectors to conduct motor carrier safety ratings and many other issues affecting motor vehicle laws. Most of these sections have no significant fiscal impacts. Below is a brief synopsis of the most significant sections affecting policy issues.

Section 4 makes service buses registered with farm license plates subject to the same vehicle equipment and driver qualification standards as services buses. Thus, the operators of these vehicles must obtain a public transportation permit or endorsement. The cost of the public transportation permit or endorsement is $9 per year. A minimal revenue gain is anticipated.

Sections 18 and 19 eliminate the $5 fee for handicapped parking permit placards issued to people with disabilities, and the five-year renewal requirement. Thus, this Act makes handicapped parking permits permanent once issued.

Sections 30 and 31 make several changes to the laws governing the motor vehicle emissions inspection program, including codifying the present inspection fees through the end of the current contract and removing a requirement that contracts providing emissions inspections be for a minimum of five years.

Section 33 brings laws governing disclosure of personal information from motor vehicle records into compliance with federal requirements by requiring the commissioner to get "express consent" before disclosing the information to certain people and eliminates a prohibition against selling or offering for sale drivers' license photographs or computerized images through June 30, 2000.

Effective Date: Upon Passage, except that sections 1 to 30 and sections 32 and 35 take effect October 1, 2000.

PA 00-180, "An Act Concerning the State's Motor Vehicles Emissions Inspection Contract" – Not later than October 1, 2002 motor vehicles manufactured four or less years ago would be exempt from the periodic emissions inspection requirement provided that the exemption does not violate federal environmental or transportation planning requirements. Since the current contract with Environmental Systems Products, Inc. expires on June 30, 2002, a fiscal estimate concerning the exemption of the aforementioned motor vehicles from the emission program cannot specifically be provided. Nonetheless, there is a potential future revenue loss to the Emissions Enterprise Fund. There would also be a potential revenue loss to the Transportation Fund from the emission inspection late fees. The revenue loss to the Transportation Fund is anticipated to be $400,000 in FY 03 and $1 million in FY 04. The revenue loss is anticipated to continue cyclically in such manner, i.e., $400,000 in FY 05 and $1 million in FY 06. The Department of Environmental Protection (DEP) is anticipated to incur costs due to the necessity to revise the state's regulations to comply with the Federal Clean Air Act's State Implementation Plan (SIP) requirements. It is anticipated that three (3) employees would be required to work on these changes resulting in the diversion of resources from other duties or a cost of approximately $150,000.. Effective Date: October 1, 2000.

PA 00-202, " An Act Concerning Safety Inspections For Fire Department Apparatus" – This Act requires the Department of Motor Vehicles (DMV) to establish an annual safety inspection program for fire department apparatus and to adopt regulations to implement the program. The DMV has indicated that it would need three (3) additional inspectors at a total annual cost of $104,730 and other resources to implement the program. Effective Date: October 1, 2000.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Reductions to Bond Authorizations				
PA 00-167	9	Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, including the headquarters building (SA 89-52 Sec. 2(d))	5,000,000	-	(800,000)	(800,000)

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

		Actual FY 1999	Estimated FY 2000	Appropriated FY 2001
A. General Fund				
	Motor Vehicle Misc.	8,215	8,000	8,000
	Writs & Subpoenas	30,392	30,500	30,500
	Misc. Recoveries	4,164	3,000	4,500
	Total General Fund	42,771	41,500	43,000
B. Transportation Fund				
	Commercial License Dealers	1,553,297	1,550,000	1,550,000
	Auction Permits	4,498	4,500	4,500
	Commercial Services License	44,031	44,500	44,500
	Auto Racing Permits	20,886	20,800	20,800
	Motor Vehicle Registrations	151,682,205	151,800,000	151,800,000
	Motor Vehicle Plate Fee	2,680,672	2,600,000	2,600,000
	Temporary Registrations	7,225,278	7,250,000	7,250,000
	Registration Late Fees	1,158,554	1,000,000	1,000,000
	Operator Licenses	24,064,771	24,000,000	24,000,000
	Other Registration Fees	223,939	225,000	225,000
	IRP/SSRS Fees	3,732,795	3,730,000	3,730,000
	Motor Vehicle Misc.	435,820	450,000	450,000
	Safety Inspections	6,803,591	2,700,000	2,700,000
	Emission Late Fees	5,376,200	5,000,000	5,000,000
	Misc. Legal Fees	-	-	-
	Certificate of Title	19,504,618	19,000,000	19,000,000
	Copies of MV Registrations/Records	379,627	370,000	370,000
	Non-Driver ID	600,370	630,000	630,000
	Operator License Exam	5,585,929	5,580,000	5,580,000
	Fines and Costs	4,287,665	5,900,000	5,900,000
	Rental of Property	1,300	1,200	1,200
	Sale of Commercial Information	8,294,118	7,500,000	7,500,000
	Inspector Service Charge	75,742	70,000	70,000
	Total Transportation Fund	243,735,906	239,426,000	239,426,000

[2] Funds totaling $11,900 are carried forward from the FY 00 Other Expenses account to FY 00 for the purpose of paying invoices for natural gas usage for the months of March, 2000 through June, 2000, These invoices were delayed due to a new purchasing agreement.

[3] **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, to be dedicated to the Motor Carrier Safety Assistance Program (MCSAP). The breakdown of the expenditures follows:

	Actual FY 1999	**Estimated FY 2000**	**Appropriated FY 2001**
Permanent Full-Time	14	14	14
Personal Services	417,590	450,000	450,000
Other Expenses	226,951	427,800	427,800
Fringe Benefits	148,454	172,200	172,200
Equipment	43,027	50,000	50,000
Total	**836,022**	**1,100,000**	**1,100,000**

[4] **Reflectorized Marker Plate Program.** The amount represents FY 00 estimated expenditures from the $12.9 million carried forward from the FY 99 Transportation Fund surplus to implement the conversion to fully reflectorized license plates. The funds were made available for FY 00 and FY 01.

[5] **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 14-12l, CGS, to make the account a separate fund. PA 99-181 (Sections 9 and 10), "AA Revising Certain Transportation Laws" eliminates the Fund and transferred its function to the Transportation Fund. Revenues and expenditures are as follows:

	Insurance Enforcement Fund Actual FY 1999	**Transportation Fund Estimated FY 2000**	**Transportation Fund Projected FY 2001**
A. Revenues	$875,540	$1,400,000	1,400,000
B. Expenditures			
Permanent Full-Time Positions	0/5	5/0	5/0
Personal Services	484,384	199,592	199,592
Other Expenses	340,842	360,000	360,000
Fringe Benefits	172,198	79,837	79,837
Totals	$997,424	$639,429	639,429

[6] **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, ASM-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 1999	Estimated FY 2000	Appropriated FY 2001
A. Revenue	22,858,484	23,247,516	23,247,516
B. Expenditures			
Permanent Full-Time TF/OF	0/66	0/42	0/60
Other Positions Equated to Full Time	4	4	5
Personal Services	2,127,195	2,200,000	3,213,324
Other Expenses	24,032,36	25,441,164	23,202,689
Fringe Benefits	749,979	897,600	1,317,463
Equipment-EEF	21,461	-	32,500
Subtotal	**26,931,001**	**28,538,764**	**27,664,976**
CMAQ Reimbursement - Federal Funds	(2,467,887)	(2,738,164)	(3,164,959)
Total	**24,463,114**	**25,800,600**	**24,500,017**

[7] **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 1999	Estimated FY 2000	Appropriated FY 2001
A. Revenues	4,578,762	4,500,000	4,500,000
B. Expenditures			
Permanent Full-Time TF/OF	0/2	0/2	0/2
Personal Services	177,186	173,247	173,247
Other Expenses	116,537	137,447	137,447
Fringe Benefits	62,990	71,031	71,031
Total	**356,713**	**381,725**	**381,725**

Military Department
2201

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	63	64	64	64	64	0
BUDGET SUMMARY						
Personal Services	2,696,614	3,621,620	4,008,073	4,046,024	4,046,024	0
Other Expenses	2,028,114	2,000,000	2,316,354	2,347,354	2,347,354	0
Equipment	30,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Firing Squads	247,801	232,000	232,000	482,000	482,000	0
Agency Total - General Fund [1] [2] [3]	**5,002,529**	**5,854,620**	**6,557,427**	**6,876,378**	**6,876,378**	**0**
Additional Funds Available						
Federal Contributions	6,356,300	7,824,125	7,346,000	7,346,000	7,346,000	0
Special Funds, Non-Appropriated	989,780	600,000	600,000	600,000	600,000	0
Private Contributions	608,500	1,649,935	1,814,350	1,814,350	1,814,350	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	50,000	50,000	0
Carry Forward Funding - Year 2000 Conversion	2,000	161,399	0	0	0	0
Agency Grand Total	**12,959,109**	**16,090,079**	**16,317,777**	**16,686,728**	**16,686,728**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**64**	**6,557,427**	**64**	**6,557,427**	**0**	**0**
Provide FY 00 Surplus Funds for Completion of Microfiche Project -(B)						
Approximately $200 million in FY 00 surplus General Fund moneys have been appropriated to various agencies in FY 00 and carried forward into FY 01 by SA 00-13, the Budget Act. The department is in the process of transferring its historical militia and National Guard records from paper to microfiche. The records date back to the early 1900's and are used by numerous public and private organizations to research military service and to trace family history. The project is about 60% complete.						
-(G) General Funds are removed and replaced by FY 00 surplus funds for the completion of the microfiche project per Section 35 of SA 00-13, the Budget Act. These funds will be available through the end of FY 01.						
-(L) Same as Governor						
Personal Services	0	-25,000	0	-25,000	0	0
Other Expenses	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Carry Forward - FY 00 Surplus Appropriations	0	50,000	0	50,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	50,000	0	50,000	0	0
Increase Funding for OEM Merger Shortfall -(B)						
The Office of Emergency Management (OEM) was transferred to this agency from the Department of Public Safety effective July 1, 1999, per PA 99-190.						
-(G) Additional funding is provided to fully fund the operations of the Office of Emergency Management. A portion of these funds is transferred from the budget of the Department of Public Safety ($76,372). The total costs are $949,622 per year.						
-(L) Same as Governor						
Personal Services	0	28,372	0	28,372	0	0
Other Expenses	0	66,000	0	66,000	0	0
Total - General Fund	0	94,372	0	94,372	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for Increased Number of Honorary Firing Squads -(B)						
Per CGS Section 27-76, the Military Department must provide an honorary firing squad at the funeral of military veterans, upon request. The agency provided 2,024 firing squads in FY 99. The number is increasing by about 10% per year. There were 1,676 in FY 97 and 1,953 in FY 98.						
-(G) Funding is provided for an increased number of funerals for military veterans. This increases the appropriation for FY 01 to $260,000. This is sufficient for about 2,200 firing squads.						
-(L) Same as Governor						
Firing Squads	0	28,000	0	28,000	0	0
Total - General Fund	0	28,000	0	28,000	0	0
Increase Per Diem Pay for Honorary Firing Squad Members -(B)						
Currently, members of honorary firing squads are paid $30 per day.						
-(G) Funding is provided to increase the per diem pay for firing squad members to $50 This is part of a federal mandate for states that provide such honorary firing squads. PA 00-163, "An Act Concerning Firing Squads At Funerals Of Veterans Of The United States Armed Forces Or National Guard" implements this change. This increases total FY 01 funding in the account to $482,000.						
-(L) Same as Governor						
Firing Squads	0	222,000	0	222,000	0	0
Total - General Fund	0	222,000	0	222,000	0	0
Provide Funding for Employee Retirement Payouts -(B)						
In accordance with federal regulations, the agency must provide funding for the accrued sick and vacation accrual payments for terminating or retiring employees funded from federal programs.						
-(G) Funding is provided for the projected sick and vacation accrual payments for federally-funded employees.						
-(L) Same as Governor						
Personal Services	0	21,883	0	21,883	0	0
Total - General Fund	0	21,883	0	21,883	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is provided in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	12,696	0	12,696	0	0
Total - General Fund	0	12,696	0	12,696	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions -(B)						
On 9/1/99, the governor instituted a hiring freeze. On9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
Total	**64**	**6,876,378**	**64**	**6,876,378**	**0**	**0**
Total - OF	**0**	**50,000**	**0**	**50,000**	**0**	**0**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	21(d)	State matching funds for anticipated federal reimbursable projects	4,237,674	300,000	0	300,000
PA 00-167	2(a)	Improvements and renovations to the West Hartford Armory, including renovations in accordance with current codes	0	0	1,000,000	1,000,000
		Reductions to Bond Authorizations				
PA 00-167	11	Improvements and renovations to the New Haven Armory, including renovations in accordance with current codes (SA 90-34 Sec. 2(e)(3))	1,650,000	-	(1,000,000)	(1,000,000)

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-192, The OPM Implementer Act. Section 18 prohibits the use of the New Haven Armory for the incarceration or holding of persons charged with, or convicted of, a crime, including, but not limited to, any temporary housing of prisoners or detainees on an emergency basis. This section takes effect on July 1, 2000.

PA 00-1, JSS, "An Act Implementing And Making Technical Revisions To The State Budget For The Biennium Ending June 30, 2001." Section 37 of this act designates the organized militia or the National Guard as a law enforcement agency solely for the purpose of participation in any federal asset forfeiture or military surplus programs. The agency currently participates in federal drug interdiction missions, but cannot share in the proceeds until the state specifically authorizes the department to engage in drug enforcement activities. This could result in significant revenue gain to the agency. This section takes effect on July 1, 2000.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $28,848 in Personal Services plus $16,184 related to the Statewide Hiring Freeze and $86,852 in Other Expenses in FY 01.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $39,445 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining agreements and costs. In addition, Section 56 authorizes the carry forward of up to $65,600 in Other Expenses funding for delayed natural gas billings.

[3] It is estimated that the agency will generate about $63,135 in General Fund revenues in FY 01. The sources of the 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	23	0
BUDGET SUMMARY						
Personal Services	1,112,161	1,228,477	1,364,878	1,362,211	1,362,211	0
Other Expenses	468,156	520,000	563,634	617,634	617,634	0
Equipment	20,000	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Payments to Volunteer Fire Companies	219,800	220,000	220,000	220,000	220,000	0
Connecticut State Firemen's Association	30,000	0	0	0	0	0
Agency Total - General Fund [1] [2]	**1,850,117**	**1,969,477**	**2,149,512**	**2,200,845**	**2,200,845**	**0**
Additional Funds Available						
Private Contributions [3]	652,905	652,905	652,905	652,905	652,905	0
Agency Grand Total	**2,503,022**	**2,622,382**	**2,802,417**	**2,853,750**	**2,853,750**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**23**	**2,149,512**	**23**	**2,149,512**	**0**	**0**
Contract Out Facilities Management Functions -(B) The agency operates the Connecticut Fire Academy in Windsor Locks. The facility includes dormitory and food services. **-(G)** Funding is provided to hire a facility management company to handle dormitory and other facility management functions. **-(L)** Same as Governor						
Other Expenses	0	54,000	0	54,000	0	0
Total - General Fund	0	54,000	0	54,000	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** Funding is reduced in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-2,667	0	-2,667	0	0
Total - General Fund	0	-2,667	0	-2,667	0	0
Total	**23**	**2,200,845**	**23**	**2,200,845**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $9,713 in Personal Services plus $5,449 related to the Statewide Hiring Freeze and $22,852 in Other Expenses in FY 01.

[2] Pursuant to Section 20(b) of SA 00-13, the Budget Act, up to $12,609 in Personal Services funding is carried forward into FY 01 for unsettled collective bargaining (CB) agreements and costs. In addition, Section 57 authorizes the carry forward of up to $11,500 in Other Expenses funding for delayed natural gas billings.

[3] These are the State Fire School Training and Education Extension Account and the State Fire School Auxiliary Services Account. They 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 training schools.

Department of Banking
2402

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	145	145	145	143	143	0
BUDGET SUMMARY						
Personal Services	6,754,591	7,936,862	8,675,566	8,234,012	8,234,012	0
Other Expenses	2,562,997	2,317,901	2,291,119	2,516,209	2,516,209	0
Equipment	586,379	99,334	373,600	373,600	373,600	0
Other Current Expenses						
Fringe Benefits	2,434,924	3,159,632	3,193,891	3,156,920	3,156,920	0
Indirect Overhead	251,966	259,560	266,364	266,364	266,364	0
Agency Total - Banking Fund [1]	**12,590,857**	**13,773,289**	**14,800,540**	**14,547,105**	**14,547,105**	**0**
Additional Funds Available						
Carry Forward Funding	0	200,000	0	0	0	0
Private Contributions	8,000	8,000	8,000	8,000	8,000	0
Agency Grand Total	**12,598,857**	**13,981,289**	**14,808,540**	**14,555,105**	**14,555,105**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - BF	**145**	**14,800,540**	**145**	**14,800,540**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze -(B)						
On 9/1/99, the governor instituted a hiring freeze. On9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and Fringe Benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-200,000	0	-200,000	0	0
Other Expenses	0	-111,469	0	-111,469	0	0
Fringe Benefits	0	-76,680	0	-76,680	0	0
Total - Banking Fund	0	-388,149	0	-388,149	0	0
Adjust Personal Services to Reflect Final Collective Bargaining -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	1,730	0	1,730	0	0
Fringe Benefits	0	663	0	663	0	0
Total - Banking Fund	0	2,393	0	2,393	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Add Funds to the Department Due to an Adjustment to the Fringe Benefit Recovery Rate -(B)						
The Fringe Benefit rate has been revised from 36.0 percent to 38.4 percent. Special fund agencies pay their own fringe benefits. As a result of this change, funds are added for fringe benefits.						
-(G) The governor recommends an additional $132,321 for the department in FY 01 for an adjustment to the fringe benefit recovery rate.						
-(L) Same as Governor						
Fringe Benefits	0	132,321	0	132,321	0	0
Total - Banking Fund	0	132,321	0	132,321	0	0
Consolidate Information Technology Staff -(B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's Fringe Benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-2	-243,284	-2	-243,284	0	0
Other Expenses	0	336,559	0	336,559	0	0
Fringe Benefits	0	-93,275	0	-93,275	0	0
Total - Banking Fund	-2	0	-2	0	0	0
Total	**143**	**14,547,105**	**143**	**14,547,105**	**0**	**0**

[1] The Department of Banking projects that it will collect approximately $11,400,000 in FY 01. This includes about $9,600,000 from the Securities and Investment Division and $1,313,500 from the Consumer Credit Division.

Department of Insurance
2403

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	175	179	179	176	178	2
BUDGET SUMMARY						
Personal Services	9,302,641	10,440,004	11,381,747	11,397,340	11,397,340	0
Other Expenses	1,593,370	2,281,502	2,192,170	2,730,520	2,730,520	0
Equipment	240,338	226,380	250,000	268,000	268,000	0
Other Current Expenses						
Fringe Benefits	3,342,531	4,357,151	4,140,629	4,438,751	4,369,751	-69,000
Indirect Overhead	320,974	348,000	350,000	357,336	357,336	0
Agency Total - Insurance Fund [1]	**14,799,854**	**17,653,037**	**18,314,546**	**19,191,947**	**19,122,947**	**-69,000**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	400,000	400,000
Private Contributions	158,081	0	0	0	0	0
Agency Grand Total	**14,957,935**	**17,653,037**	**18,314,546**	**19,191,947**	**19,522,947**	**331,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - IF	**179**	**18,314,546**	**179**	**18,314,546**	**0**	**0**
Add Funds to other Expenses for FY 01 Through Carry Forward Funding -(B)						
-(L) An amount of $400,000 will be carried forward to FY 01 per section 50 of SA 00-13. The funds are required by the department to engage legal counsel to carry out its regulatory responsibilities concerning the separation plans of Aetna Inc.						
Carry Forward Funding	0	0	0	400,000	0	400,000
Total - Carry Forward Funding	0	0	0	400,000	0	400,000
Consolidate Information Technology Staff -(B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-3	-203,359	-3	-203,359	0	0
Other Expenses	0	281,327	0	281,327	0	0
Fringe Benefits	0	-77,968	0	-77,968	0	0
Total - Insurance Fund	-3	0	-3	0	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Same as Governor						
Personal Services	0	3,678	0	3,678	0	0
Fringe Benefits	0	1,410	0	1,410	0	0
Total - Insurance Fund	0	5,088	0	5,088	0	0
Add Funds to the Department for an Adjustment in the Fringe Benefit Recovery Rate -(B)						
-(G) The governor recommends adding $223,133 to the department for an adjustment in the fringe benefit recovery rate. During FY 00 an amount of $4,584,638 was appropriated to the Fringe Benefit Account.						
-(L) Same as Gov						
Fringe Benefits	0	223,133	0	223,133	0	0
Total - Insurance Fund	0	223,133	0	223,133	0	0
Add Funds to the Department to Implement Public Act 99-284 - An Act Concerning Managed Care Accountability -(B)						
Public Act 99-284 created the Office of Managed Care Ombudsman. The office has four positions which include a Managed Care Ombudsman, Assistant Managed Care Ombudsman; and two support staff positions. Responsibilities of the Managed Care Ombudsman include assisting health insurance consumers by providing referral information and assisting consumers with their rights. During FY 00, an amount of $200,000 was appropriated for the office which includes $180,000 for Personal Services and $20,000 for Other Expenses.						
-(G) The governor recommends adding $649,180 to implement Public Act 99-284.						
-(L) An amount of $580,180 is appropriated to the Department of Insurance for the Office of Managed Care Ombudsman.						
Personal Services	0	215,274	0	215,274	0	0
Other Expenses	0	257,023	0	257,023	0	0
Equipment	0	18,000	0	18,000	0	0
Fringe Benefits	0	151,547	0	82,547	0	-69,000
Indirect Overhead	0	7,336	0	7,336	0	0
Total - Insurance Fund	0	649,180	0	580,180	0	-69,000
Add Two Positions to the Position Count of the Department -(B)						
-(L) Two positions are added to the position count of the department. The position count was inadvertently reduced by 3 positions through an information technology position adjustment.						
Personal Services	0	0	2	0	2	0
Total - Insurance Fund	0	0	2	0	2	0
Total	**176**	**19,191,947**	**178**	**19,122,947**	**2**	**-69,000**
Total - OF	**0**	**0**	**0**	**400,000**	**0**	**400,000**

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[1] The Department of Insurance projects that it will collect $26,570,124 in revenue for FY 01. This includes $14,873,055 of the expenses assessed to insurance companies.

Office of Consumer Counsel
2406

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	17	19	19	19	19	0
BUDGET SUMMARY						
Personal Services	1,140,607	1,197,155	1,292,117	1,244,429	1,244,429	0
Other Expenses	556,791	461,551	489,924	489,924	489,924	0
Equipment	19,397	16,030	13,000	13,000	13,000	0
Other Current Expenses						
Fringe Benefits	401,046	521,209	465,162	477,115	477,115	0
Indirect Overhead	23,837	73,111	73,111	73,111	73,111	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**2,141,678**	**2,269,056**	**2,333,314**	**2,297,579**	**2,297,579**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - CF	**19**	**2,333,314**	**19**	**2,333,314**	**0**	**0**
Annualization of the FY 00 Hiring Freeze and Allotment Recision -(B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-63,008	0	-63,008	0	0
Fringe Benefits	0	-24,157	0	-24,157	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-87,165	0	-87,165	0	0
Adjust Personal Services to Reflect Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	7,620	0	7,620	0	0
Fringe Benefits	0	2,922	0	2,922	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	10,542	0	10,542	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding to Increase Consumer Counsel's Salary -(B) PA 99-248 increases the salary of the Consumer Counsel from management pay plan group seventy ($76,675-$98,354) to management pay plan group seventy-one ($79,742-$102,281). **-(G)** Funding for salary and associated fringe benefit costs are recommended to implement provisions of PA 99-248. **-(L)** Same as Governor						
Personal Services	0	7,700	0	7,700	0	0
Fringe Benefits	0	2,952	0	2,952	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	10,652	0	10,652	0	0
Increase Funding for Fringe Benefits -(B) Agencies that are appropriated by special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller. **-(G)** Funding is recommended to reflect increases in the fringe benefit recovery rate. **-(L)** Same as Governor						
Fringe Benefits	0	30,236	0	30,236	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	30,236	0	30,236	0	0
Total	**19**	**2,297,579**	**19**	**2,297,579**	**0**	**0**

Department of Public Utility Control
2407

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	156	160	160	159	159	0
BUDGET SUMMARY						
Personal Services	8,036,348	9,575,817	10,109,828	10,244,554	10,244,554	0
Other Expenses	1,762,240	2,208,277	2,329,121	2,425,666	2,425,666	0
Equipment	397,229	205,125	192,000	192,000	192,000	0
Other Current Expenses						
Fringe Benefits	2,806,108	3,928,158	3,647,420	3,927,762	3,927,762	0
Indirect Overhead	212,104	212,104	491,534	491,534	491,534	0
Nuclear Energy Advisory Council	5,685	8,500	10,000	9,000	10,000	1,000
Agency Total - Consumer Counsel and Public Utility Control Fund	**13,219,714**	**16,137,981**	**16,779,903**	**17,290,516**	**17,291,516**	**1,000**
Additional Funds Available						
Federal Contributions	98,881	102,639	107,432	107,432	107,432	0
Connecticut Siting Council	856,262	1,011,541	1,068,945	1,068,945	1,068,945	0
Agency Grand Total	**14,174,857**	**17,252,161**	**17,956,280**	**18,466,893**	**18,467,893**	**1,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - CF	**160**	**16,779,903**	**160**	**16,779,903**	**0**	**0**
Annualization of the FY 00 Hiring Freeze and Allotment Recision -(B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the Annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Annualization of the FY 00 hiring freeze and allotment recisions are re-estimated.						
Personal Services	0	-100,000	0	-100,000	0	0
Fringe Benefits	0	-38,340	0	-38,340	0	0
Nuclear Energy Advisory Council	0	-1,000	0	0	0	1,000
Total - Consumer Counsel and Public Utility Control Fund	0	-139,340	0	-138,340	0	1,000
Adjust Personal Services to Reflect Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	47,712	0	47,712	0	0
Fringe Benefits	0	18,293	0	18,293	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	66,005	0	66,005	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding to Increase the Chairperson and Commissioners' Salaries -(B)						
PA 28-248, increases the salaries of the DPUC Chairperson and the four Commissioners. The act increased the Chairperson's salary from management pay plan group seventy-six, MP-76 ($97,016-$124,454) to MP-77 ($100,755-$129,425). Additionally, the act increases the salary of the three DPUC Commissioners and the DPUC Vice-Chairman from MP-74 ($91,174-$115,065) to MP-75 ($93,286-$119,662).						
-(G) Funding for salary and associated fringe benefit costs are recommended to implement provisions of PA 99-248.						
-(L) Same as Governor						
Personal Services	0	69,180	0	69,180	0	0
Fringe Benefits	0	26,524	0	26,524	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	95,704	0	95,704	0	0
Increase Funding for Fringe Benefits -(B)						
Agencies that are appropriated by special funds must pay for fringe benefits based upon the fringe benefit recovery rate set by the Office of the State Comptroller.						
-(G) Funding is recommended to reflect increases in the fringe benefit recovery rate.						
-(L) Same as Governor						
Fringe Benefits	0	228,688	0	228,688	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	228,688	0	228,688	0	0
Fund Telecommunications Positions Authorized Through FAC Action -(B)						
FAC 200-03 authorized four positions in FY 00 and FY 01 for implementation of PA 99-222 to promote competition in telecommunications. No funds for the assistant rate specialist, assistant adjudicator, engineer intern, or customer service program manager were provided in FY 00 and FY 01. The newly authorized positions are unfilled due to the governor's Allotment Reductions.						
-(G) Funding is recommended to provide funds for four positions authorized through FAC action for implementation of PA 99-222.						
-(L) Same as Governor						
Personal Services	0	187,622	0	187,622	0	0
Fringe Benefits	0	71,934	0	71,934	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	259,556	0	259,556	0	0
Consolidate Information Technology Staff -(B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-69,788	-1	-69,788	0	0
Other Expenses	0	96,545	0	96,545	0	0
Fringe Benefits	0	-26,757	0	-26,757	0	0
Total - Consumer Counsel and Public Utility Control Fund	-1	0	-1	0	0	0
Total	**159**	**17,290,516**	**159**	**17,291,516**	**0**	**1,000**

Department of Consumer Protection
2500

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	163	170	170	168	172	4
BUDGET SUMMARY						
Personal Services	8,597,156	9,057,938	9,987,505	9,721,415	9,978,015	256,600
Other Expenses	1,067,557	1,015,073	1,068,498	1,045,594	1,054,607	9,013
Equipment	2,805	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**9,667,518**	**10,074,011**	**11,057,003**	**10,768,009**	**11,033,622**	**265,613**
Additional Funds Available						
Federal Contributions	5,400	4,818	0	0	0	0
Private Contributions	2,497,549	2,077,518	2,121,191	2,121,191	2,121,191	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	125,000	0	-125,000
Carry Forward Funding - Year 2000 Conversion	0	356,020	0	0	0	0
Agency Grand Total	**12,170,467**	**12,512,367**	**13,178,194**	**13,014,200**	**13,154,813**	**140,613**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**170**	**11,057,003**	**170**	**11,057,003**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	9,105	0	9,105	0	0
Total - General Fund	0	9,105	0	9,105	0	0
Annualization of the FY 00 Hiring Freeze and Allotment Recision -(B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-100,000	0	-100,000	0	0
Other Expenses	0	-13,891	0	-13,891	0	0
Total - General Fund	0	-113,891	0	-113,891	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Occupational Licensing Support Services -(B)						
-(G) This recommended reduction eliminates a part-time office assistant position in the Regulation of Occupational and Professional Licensing Program. This 120 day position is being vacated by a retired state employee.						
-(L) Same as Governor						
Personal Services	0	-10,595	0	-10,595	0	0
Total - General Fund	0	-10,595	0	-10,595	0	0
Transfer Public Charities Regulation Program -(B)						
The Public Charities Regulation Program registers public charities and professional fund raisers and is responsible for investigating and prosecuting fraud which is often found in relation to the solicitation of charitable donations from the public. The program is part of the Department of Consumer Protection, but the staff are supervised by an assistant attorney general and are located at the Attorney General's office site.						
-(G) It is recommended that this unit be transferred to the Attorney General.						
-(L) No funds are transferred to the Office of the Attorney General to administer this program.						
Personal Services	-2	-164,600	0	0	2	164,600
Other Expenses	0	-9,013	0	0	0	9,013
Total - General Fund	-2	-173,613	0	0	2	173,613
Fund Retail Gas Pricing Enforcement from Projected FY 00 Surplus -(B)						
-(G) It is recommended that funding of $125,000 is provided from the FY 00 surplus to monitor and enforce compliance with the motor fuels and retail price reduction requirements.						
-(L) No funding is provided for this purpose.						
Carry Forward - FY 00 Surplus Appropriations	0	125,000	0	0	0	-125,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	125,000	0	0	0	-125,000
Increase Funds for Real Estate Appraiser Program -(B)						
The real estate appraiser regulatory program was audited by the Federal Financial Institutions Examination Council's Appraisal Subcommittee and was found to be deficient and is under an immediate mandate to add a minimum of two additional staff. Failure to comply with the mandate will result in federally regulated financial institutions not recognizing Connecticut's real estate appraiser licenses or certifications. Currently, only one staff person is assigned to this program.						
-(L) Funding of $92,000 is provided for two additional staff in the real estate appraiser regulatory program: a license and applications specialist, and a consumer protection real estate examiner.						
Personal Services	0	0	2	92,000	2	92,000
Total - General Fund	0	0	2	92,000	2	92,000
Total	**168**	**10,768,009**	**172**	**11,033,622**	**4**	**265,613**
Total - OF	**0**	**125,000**	**0**	**0**	**0**	**-125,000**

Labor Department
2610

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	150	150	150	146	146	0
BUDGET SUMMARY						
Personal Services	7,920,507	9,094,686	9,761,279	9,293,387	9,293,387	0
Other Expenses	998,161	2,468,419	2,698,336	948,336	948,336	0
Equipment	50,000	2,000	2,000	2,000	2,000	0
Other Current Expenses						
CETC Workforce	0	2,150,000	6,650,000	0	0	0
Workforce Investment Act	0	0	0	26,694,366	23,667,536	-3,026,830
Vocational and Manpower Training	1,925,300	1,865,616	2,003,082	2,003,082	2,003,082	0
Displaced Homemakers	419,365	427,752	436,307	436,307	436,307	0
Regional Workforce Development Boards	450,000	459,000	468,180	468,180	468,180	0
Community Employment Incentive Program	2,914,530	3,570,599	3,833,696	2,633,071	2,633,071	0
Summer Youth Employment	751,182	816,320	832,646	832,646	832,646	0
Jobs First Employment Services	17,005,769	7,795,344	16,377,547	16,377,547	14,377,547	-2,000,000
Non-Traditional Occupational Training	431,336	331,500	338,130	338,130	338,130	0
Machine Tool Job Training	166,956	127,500	130,050	130,050	130,050	0
Customized Job Training	588,784	0	0	0	0	0
Welfare to Work	5,750,146	530,866	0	0	0	0
Opportunity Industrial Centers	0	125,000	125,000	125,000	125,000	0
Opportunity Certificate and AEITC	0	0	0	1,000,000	1,000,000	0
Jobs Funnels for Hartford Projects	0	250,000	500,000	0	0	0
Other Than Payments to Local Governments						
Food Stamp Training Expenses	0	0	0	130,800	130,800	0
Agency Total - General Fund [1]	**39,372,036**	**30,014,602**	**44,156,253**	**61,412,902**	**56,386,072**	**-5,026,830**
Other Current Expenses						
Occupational Health Clinics	606,532	624,137	674,725	0	674,725	674,725
Agency Total - Workers' Compensation Fund	**606,532**	**624,137**	**674,725**	**0**	**674,725**	**674,725**
Agency Total - Appropriated Funds	**39,978,568**	**30,638,739**	**44,830,978**	**61,412,902**	**57,060,797**	**-4,352,105**
Additional Funds Available						
Federal Contributions	24,920	25,418	25,926	25,926	25,926	0
Carry Forward Funding	0	13,738,196	0	0	11,813,802	11,813,802
Special Funds, Non-Appropriated	1,813,900	1,813,900	0	0	0	0
Employment Security Administration Fund	114,996,264	113,620,498	120,501,506	120,501,506	120,501,506	0
Private Contributions	271,000	285,000	295,000	295,000	295,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	900,000	900,000	0
Carry Forward Funding - Year 2000 Conversion	2,679,559	2,090,977	0	0	0	0
Agency Grand Total	**159,764,211**	**162,212,728**	**165,653,410**	**183,135,334**	**190,597,031**	**7,461,697**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**150**	**44,156,253**	**150**	**44,156,253**	**0**	**0**
FY 01 Original Appropriation - WF	**0**	**674,725**	**0**	**674,725**	**0**	**0**

Reduce Funds From Job First Employment Services Program -(B)
Connecticut Work Centers and the state's eight Regional Workforce Development Boards provide job training services to the recipients of temporary assistance. This is accomplished with funds from the Jobs First program.
-(L) An amount of $2,000,000 is reduced from the Jobs First Employment Services program. An amount of $2,000,000 will

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
be added to the budget through the carry forward of FY 00 surplus funds.						
Jobs First Employment Services	0	0	0	-2,000,000	0	-2,000,000
Total - General Fund	0	0	0	-2,000,000	0	-2,000,000
Carry Forward Funding	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward Funding	0	0	0	2,000,000	0	2,000,000
Carry Forward for Welfare to Work Funds -(B)						
-(L) An amount of approximately $10,700,000 in Welfare to Work funds is to be carried forward for expenditure in FY 00.						
Carry Forward Funding	0	0	0	9,163,802	0	9,163,802
Total - Carry Forward Funding	0	0	0	9,163,802	0	9,163,802
Fund Individual Development Accounts from Projected FY 00 Surplus -(B)						
The Individual Development Accounts Program will be used to encourage working families to save and develop skills that will foster financial independence.						
-(G) It is recommended that $400,000 for the new Individual Development Accounts program be funded through the FY 00 surplus.						
-(L) An amount of $400,000 is appropriated for the new Connecticut Individual Development Accounts Initiatives (IDA) program to be funded through the FY 00 surplus. These funds will be used by the Department of Labor to administer the program. "AAC the OPM Implementer", establishes these requirements.						
The Department of Labor will administer the "Connecticut IDA Initiative". The initiative shall provide eligible individuals as provided with an opportunity, through a certified state IDA program to establish an individual development account from which funds may be used by the account holder for: (1) costs of education or job training, (2) the purchase of a home as a primary residence; (3) the participation in or development of a new or existing entrepreneurial activity; (4) the purchase of an automobile for transportation to and from employment; or (5) the making of a lease deposit on a primary residence.						
The department shall administer the "Connecticut IDA Initiative" through the development of an Individual Development Account Reserve Fund. Monies from this fund shall be used to provide grants to community-based organizations to assist these organizations in providing training, counseling and case management for program participants and administration.						
Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	400,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	400,000	0	0
Annualize Savings from FY 00 Hiring Freeze -(B)						
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) It is recommended that funding be reduced by $200,000 in order to reflect the annualization of the FY 00 hiring freeze.						
-(L) Same as Governor						
Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment of $32,108 is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	32,108	0	32,108	0	0
Total - General Fund	0	32,108	0	32,108	0	0
Job Funnels for Hartford Projects -(B)						
The amount of $500,000 was appropriated in the 1999-2001 Biennium Budget to the agency for the purpose of filling positions at the Adraiens Landing and Stadium Facility project.						
-(G) The governor recommends an amount of $500,000 be reduced from Job Funnels for Hartford Projects. The governor also recommends $500,000 from the FY 00 surplus for the same program. The governor's intent is to transfer the FY 00 surplus appropriation of $500,000 to the newly created Office of Workforce Competitiveness.						
-(L) An amount of $500,000 is added to the department for Job Funnels for Hartford Projects through FY 00 surplus appropriations. An amount of $250,000 is also added as a carry forward for the Job Funnels in FY 01.						
Jobs Funnels for Hartford Projects	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Carry Forward Funding	0	0	0	250,000	0	250,000
Total - Carry Forward Funding	0	0	0	250,000	0	250,000
Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	500,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	500,000	0	0
Appropriate Funds for the Workforce Investment Act -(B)						
The Workforce Investment Act which will be implemented by the state by July 1, 2000 requires the appropriation of funds by the state legislature. This act replaces the Job Training Partnership Act which provides job training funds for adults, youth and dislocated workers. It increases accountability standards on the part of job skill and training providers.						
-(G) As a result of the implementation of this act these funds, in the amount of $26,694,366 are subject to appropriation by the legislature.						
-(L) These funds reflect the current federal grant estimate for the Workforce Investment Act to be received by the State of Connecticut.						
An amount of $400,000 appropriated to the Department of Information Technology for the Year 2000 Conversion shall be transferred to the Department of Labor for expenditure for the purpose of Title I of the Workforce Investment Act. Such funds shall not lapse on June 30, 2000 and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.						
Workforce Investment Act	0	26,694,366	0	23,667,536	0	-3,026,830
Total - General Fund	0	26,694,366	0	23,667,536	0	-3,026,830
Carry Forward Funding	0	0	0	400,000	0	400,000
Total - Carry Forward Funding	0	0	0	400,000	0	400,000
Add Funds for Accrued Sick and Vacation Leave -(B)						
-(G) Funds are recommended to be added for sick and vacation leave at retirement and termination charged to federal programs.						
-(L) Same as Governor						
Personal Services	0	200,000	0	200,000	0	0
Total - General Fund	0	200,000	0	200,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Tax Credit Programs from Other Expenses to New Accounts -(B)						
-(G) The two tax credit programs administered by the Department of Labor, the Opportunity Certificate Tax Credit and the Advanced Earned Income Tax Credit, are recommended to be transferred to new accounts. Funds for the administration of the credits are recommended to be reduced by $250,000.						
-(L) Same as Governor						
Other Expenses	0	-1,250,000	0	-1,250,000	0	0
Opportunity Certificate and AEITC	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0
Transfer Funds from the Department of Labor to Create a New Office of Workforce Competitiveness -(B)						
-(G) An amount of $7,000,000 is recommended to be transferred from the Connecticut Employment and Training Commission to the Office of Workforce Competitiveness. Four positions and Personal Services funds will also be transferred.						
-(L) Same as Governor						
Personal Services	-4	-500,000	-4	-500,000	0	0
Other Expenses	0	-500,000	0	-500,000	0	0
CETC Workforce	0	-6,000,000	0	-6,000,000	0	0
Total - General Fund	-4	-7,000,000	-4	-7,000,000	0	0
Reduce Funds for Connecticut Employment and Training Commission -(B)						
-(G) The governor recommends an amount of $650,000 be reduced from the Connecticut Employment and Training Commission.						
-(L) Same as Governor						
CETC Workforce	0	-650,000	0	-650,000	0	0
Total - General Fund	0	-650,000	0	-650,000	0	0
Reduce Funds from the Community Employment Incentive Program -(B)						
The Community Employment Incentive Program (CEIP) is a job training program for General Assistance recipients. It is coordinated through a joint effort of the Department of Labor and the state municipalities. The Food Stamp Employment and Training program, currently administered by the Department of Social Services (DSS) and the CEIP program serve nearly identical populations due to significant programmatic overlap.						
-(G) The governor recommends transferring the Food Stamp Employment and Training program from DSS to DOL. This transfer involves General Fund dollars for administration ($130,800) as well as U.S. Department of Agriculture funds that are currently passed through DSS. In recognition of this transfer and the programmatic overlaps, the governor recommends reducing the FY 01 budget for CEIP by $1,200,625.						
-(L) Same as Governor						
Community Employment Incentive Program	0	-1,200,625	0	-1,200,625	0	0
Food Stamp Training Expenses	0	130,800	0	130,800	0	0
Total - General Fund	0	-1,069,825	0	-1,069,825	0	0
Eliminate Funding for the Occupational Health Clinics -(B)						
The Occupational Health Clinics are funded through the Workers' Compensation Commission Fund.						
-(G) The governor recommends eliminating $674,725 for the Occupational Health Clinics to effect economies.						
-(L) Funding for the Occupational Health Clinics is restored to $674,725.						
Occupational Health Clinics	0	-674,725	0	0	0	674,725
Total - Workers' Compensation Fund	0	-674,725	0	0	0	674,725

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Designate Funds for Project Soar -(B) Project Soar is funded through the Department of Labor Welfare-to-Work program and the Job First Employment Services program. The program provides outreach services to TFA recipients who have not retained employment during the 21 month benefits period. The new Case Management, Tracking Services, implemented by contracts through the Regional Workforce Development Boards, will identify and refer clients for Soar services to assist in successfully implementing their employability plans. Project Soar serves approximately 650 clients. **-(L)** An amount of $500,000 is designated for the Project Soar program. The funds will come from the Job First Employment Services program.						
Total	**146**	**61,412,902**	**146**	**56,386,072**	**0**	**-5,026,830**
Total - WF	**0**	**0**	**0**	**674,725**	**0**	**674,725**
Total - OF	**0**	**900,000**	**0**	**12,713,802**	**0**	**11,813,802**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $66,262 in Personal Services plus $37,174 related to the Statewide Hiring Freeze and $35,088 in Other Expenses in FY 01.

Office of Victim Advocate
2900

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	0	3	3	3	0
BUDGET SUMMARY						
Personal Services	0	93,449	169,761	173,152	173,152	0
Other Expenses	3,195	32,467	28,225	28,225	28,225	0
Equipment	0	1,500	1,200	1,200	1,200	0
Agency Total - General Fund	**3,195**	**127,416**	**199,186**	**202,577**	**202,577**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**3**	**199,186**	**3**	**199,186**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	3,391	0	3,391	0	0
Total - General Fund	0	3,391	0	3,391	0	0
Total	**3**	**202,577**	**3**	**202,577**	**0**	**0**

OTHER 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-20, "AAC The Criminal Justice Information System," included the Victim Advocate as a "criminal justice agency" for the purpose of determining access to criminal records.

PA 00-154, "AAC Racial Disparity In The Criminal Justice System," established a Commission on Racial and Ethnic Disparity in the Criminal Justice System on October 1, 2000. The Commission would consist of 21 members including the chief court administrator, chief state's attorney, chief public defender, commissioner of correction, commissioner of public safety, commissioner of children and families, the child advocate and the victim advocate. The Commission must report by January first of each year to the General Assembly

Commission on Human Rights and Opportunities
2901

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	108	108	108	109	112	3
BUDGET SUMMARY						
Personal Services	5,059,847	5,014,423	5,488,000	5,408,211	5,408,211	0
Other Expenses	772,807	552,102	596,367	578,867	578,867	0
Equipment	0	1,000	1,000	3,000	3,000	0
Other Current Expenses						
Martin Luther King, Jr. Commission	1,855	5,230	5,230	5,230	5,230	0
Human Rights Referees	0	664,572	722,159	828,791	828,791	0
Agency Total - General Fund [1]	**5,834,509**	**6,237,327**	**6,812,756**	**6,824,099**	**6,824,099**	**0**
Additional Funds Available						
Federal Contributions	25,000	25,000	25,000	25,000	25,000	0
Agency Grand Total	**5,859,509**	**6,262,327**	**6,837,756**	**6,849,099**	**6,849,099**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**108**	**6,812,756**	**108**	**6,812,756**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	26,211	0	26,211	0	0
Total - General Fund	0	26,211	0	26,211	0	0
Reduce Funds to Effect Efficiencies -(B)						
-(G) The governor recommends a reduction of $168,000 to effect efficiencies.						
-(L) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Other Expenses	0	-18,000	0	-18,000	0	0
Total - General Fund	0	-168,000	0	-168,000	0	0
Transfer Funds and Position From Department of Administrative Services to the Commission on Human Rights and Opportunities for the Set-Aside Program -(B)						
The state's purchasing Set-Aside program requires that minority and small businesses be given a specified share of the state's purchases.						
-(G) The governor recommends the transfer of a position and funds for the administration of the set-aside program from the Department of Administrative Services to the Commission on Human Rights and Opportunities.						
-(L) Same as Governor						
Personal Services	1	44,000	1	44,000	0	0
Other Expenses	0	500	0	500	0	0
Equipment	0	2,000	0	2,000	0	0
Total - General Fund	1	46,500	1	46,500	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Add Funds to the Commission for Human Rights Referees Salary Adjustment -(B)						
-(G) The governor recommends the addition of $106,632 for the Human Rights Referees Salary Adjustment.						
-(L) Same as Governor						
Human Rights Referees	0	106,632	0	106,632	0	0
Total - General Fund	0	106,632	0	106,632	0	0
Add Positions for Fair Housing Testing and Housing Discrimination Investigation -(B)						
SA 99-16 established a 45-member Blue Ribbon Commission to study affordable housing and discrimination. The testimony of the Commission on Human Rights and Opportunities reflected the need for more resources to investigate housing discrimination complaints.						
-(L) Three Commission on Human Rights representatives are added to the commission for the purpose of fair housing enforcement and discrimination testing. The additional CHRO representatives will investigate housing discrimination complaints. At the present time, the agency has 2 representatives investigating this type of complaint. Funding for the positions will come from the agency's anticipated budgetary resources.						
Personal Services	0	0	3	0	3	0
Total - General Fund	0	0	3	0	3	0
Total	**109**	**6,824,099**	**112**	**6,824,099**	**3**	**0**

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $38,561 in Personal Services plus $21,633 related to the Statewide Hiring Freeze and $21,418 in Other Expenses in FY 01.

Office of Protection and Advocacy for Persons with Disabilities
2902

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	37	37	37	37	0
BUDGET SUMMARY						
Personal Services	1,839,950	2,030,037	2,199,950	2,207,106	2,207,106	0
Other Expenses	391,875	407,144	428,573	423,001	423,001	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund [1]	**2,231,825**	**2,438,181**	**2,629,523**	**2,631,107**	**2,631,107**	**0**
Additional Funds Available						
Federal Contributions	1,027,541	975,585	976,869	976,869	976,869	0
Carry Forward Funding	0	29,334	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	76,371	0	0	0	0
Bond Funds	68,838	0	0	0	0	0
Carry Forward Funding - Year 2000 Conversion	12,666	29,334	0	0	0	0
Agency Grand Total	**3,340,870**	**3,548,805**	**3,606,392**	**3,607,976**	**3,607,976**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**37**	**2,629,523**	**37**	**2,629,523**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions -(B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the Annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Other Expenses	0	-5,572	0	-5,572	0	0
Total - General Fund	0	-5,572	0	-5,572	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	7,156	0	7,156	0	0
Total - General Fund	0	7,156	0	7,156	0	0
Total	**37**	**2,631,107**	**37**	**2,631,107**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $15,737 in Personal Services plus $8,828 related to the Statewide Hiring Freeze and $15,651 in Other Expenses in FY 01.

Office of the Child Advocate
2903

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	287,038	366,902	392,073	412,067	412,067	0
Other Expenses	57,761	67,988	69,941	52,490	52,490	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**344,799**	**435,890**	**463,014**	**465,557**	**465,557**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**6**	**463,014**	**6**	**463,014**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements -(B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	9,125	0	9,125	0	0
Total - General Fund	0	9,125	0	9,125	0	0
Annualize Position Reclassification -(B) In July 1999, one of the Associate Child Advocate positions was reclassified to Managing Director/Associate General Counsel. The base pay for an Associate Child Advocate is $57,931, and the salary for the newly reclassified Managing Director/Associate General Counsel is $68,800. **-(G)** Funding of $10,869 is recommended to fully annualize the cost of the position reclassification. **-(L)** Same as Governor						
Personal Services	0	10,869	0	10,869	0	0
Total - General Fund	0	10,869	0	10,869	0	0
Reduce Funding to Effect Economies -(B) **-(G)** A reduction of $17,451 is recommended to achieve cost savings. This reduction amounts to 25% of the funds for Other Expenses. **-(L)** Same as Governor						
Other Expenses	0	-17,451	0	-17,451	0	0
Total - General Fund	0	-17,451	0	-17,451	0	0
Total	**6**	**465,557**	**6**	**465,557**	**0**	**0**

Workers' Compensation Commission
2904

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	160	160	160	145	160	15
BUDGET SUMMARY						
Personal Services	7,569,578	8,350,000	9,036,728	7,935,967	8,905,406	969,439
Other Expenses	2,939,424	3,000,000	3,558,789	3,694,549	3,694,549	0
Equipment	378,795	130,000	69,600	69,600	69,600	0
Other Current Expenses						
Criminal Justice Fraud Unit	370,927	330,000	450,097	450,097	450,097	0
Rehabilitative Services	4,062,430	4,500,000	5,312,305	139,661	4,812,305	4,672,644
MIS Development	169,458	0	0	0	0	0
Fringe Benefits	2,412,233	3,053,000	2,908,950	2,695,595	3,067,277	371,682
Indirect Overhead	1,036,737	1,268,000	1,309,959	1,309,959	1,309,959	0
Agency Total - Workers' Compensation Fund [1]	**18,939,582**	**20,631,000**	**22,646,428**	**16,295,428**	**22,309,193**	**6,013,765**
Additional Funds Available						
Private Contributions	92,221	0	0	0	0	0
Agency Grand Total	**19,031,803**	**20,631,000**	**22,646,428**	**16,295,428**	**22,309,193**	**6,013,765**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - WF	**160**	**22,646,428**	**160**	**22,646,428**	**0**	**0**
Reduce Funding for Rehabilitative Services Program -(B) The Workers' Compensation Commission (WCC) is required to provide rehabilitation programs for employees suffering compensable injuries, per CGS Section 31-283a. In 1999, over 4,300 permanently injured workers applied for rehabilitation services training. Of the 1,130 who were accepted into the program, 854 (75.6%) returned to work. **-(G)** Funding for rehabilitative services programs, including subsistence payments are recommended to be eliminated. Duplicative and redundant programs for rehabilitative services are provided through the Department of Social Services (DSS) and the Department of Labor (DOL). The passage of SB 123 is required to eliminate this program. **-(L)** Funding for rehabilitative services programs is continued, but is reduced to effect economies. Analysis of the programs in DSS and DOL concluded that they are not redundant with the rehabilitative services program in this agency, and serve different populations. Most, if not all of the injured workers served by the WCC program would not be eligible for services under these other programs' guidelines. Even if eligible, no additional funding was provided in either the DSS or DOL FY 01 budget for the additional caseload.						
Personal Services	-15	-969,439	0	0	15	969,439
Rehabilitative Services	0	-5,172,644	0	-500,000	0	4,672,644
Fringe Benefits	0	-371,682	0	0	0	371,682
Total - Workers' Compensation Fund	-15	-6,513,765	0	-500,000	15	6,013,765
Consolidate Information Technology Staff -(B) The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services. **-(G)** Executive branch IT manager staff are consolidated within DOIT. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund. **-(L)** Same as Governor						
Personal Services	0	-98,135	0	-98,135	0	0
Other Expenses	0	135,760	0	135,760	0	0
Fringe Benefits	0	-37,625	0	-37,625	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0
Provide Funding for Adjusted Fringe Benefit Recovery Rate -(B) The fringe benefit rates for employees of the Workers' Compensation Commission are determined by the Office of the State Comptroller on an annual basis. **-(G)** Additional funding is provided to cover costs for the adjustments to the agency's fringe benefit rates. **-(L)** Same as Governor						
Fringe Benefits	0	195,952	0	195,952	0	0
Total - Workers' Compensation Fund	0	195,952	0	195,952	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements -(B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** Funding is reduced in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-33,187	0	-33,187	0	0
Total - Workers' Compensation Fund	0	-33,187	0	-33,187	0	0
Total	**145**	**16,295,428**	**160**	**22,309,193**	**15**	**6,013,765**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-231, "An Act Concerning The Compensation Of Elected State Officials And Judges." Section 8 of the act increases the salary of a Superior Court Judge by $9,000 per year (up to $125,000 per year), effective April 1, 2002. Since the salaries of the 16 Workers' Compensation Commissioners are tied to the salary level of a Superior Court Judge, this also results in additional costs to the Workers' Compensation Commission of about $36,000 in FY 02 and $144,000 in FY 03 and subsequent years.

PA 00-1, JSS, "An Act Implementing And Making Technical Revisions To The State Budget For The Biennium Ending June 30, 2001." Section 38 of this act increases the salary of the Chairman of the Workers' Compensation Commission from $1,000 to $10,000 more than Workers' Compensation Commissioners. This results in annual costs of $9,000 beginning in FY 01. This section takes effect July 1, 2000.

[1] The Workers' Compensation Commission is financed by the Workers' Compensation Administration Fund which is appropriated and funded through an annual assessment on self-insured employers and on companies licensed to issue workers' compensation insurance in Connecticut.

Department of Agriculture
3002

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	61	62	62	62	62	0
Permanent Full-Time - RF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	3,106,793	3,314,375	3,589,507	3,666,177	3,666,177	0
Other Expenses	575,524	632,306	653,111	653,111	653,111	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Oyster Program	100,000	0	100,000	100,000	100,000	0
CT Seafood Advisory Council	50,000	47,500	50,000	0	50,000	50,000
Food Council	50,000	47,500	50,000	0	50,000	50,000
Vibrio Bacterium Program	0	20,000	10,000	10,000	10,000	0
Connecticut Wine Council	0	0	0	0	50,000	50,000
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	70,220	84,264	44,611	44,611	44,611	0
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	1,000	0
Exhibits and Demonstrations	5,600	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	15,000	14,250	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	76,992	68,910	130,371	130,371	130,371	0
Agency Total - General Fund [1] [2]	**4,051,329**	**4,236,905**	**4,651,400**	**4,628,070**	**4,778,070**	**150,000**
Personal Services	301,594	725,027	382,228	363,064	365,781	2,717
Other Expenses	221,052	565,934	277,809	280,526	277,809	-2,717
Equipment	0	20,500	1,500	1,500	1,500	0
Agency Total - Regional Market Operation Fund [3]	**522,646**	**1,311,461**	**661,537**	**645,090**	**645,090**	**0**
Agency Total - Appropriated Funds	**4,573,975**	**5,548,366**	**5,312,937**	**5,273,160**	**5,423,160**	**150,000**
Additional Funds Available						
Federal Contributions	430,174	418,379	418,879	418,879	418,879	0
Carry Forward Funding	0	100,000	0	0	0	0
Bond Funds	1,423,500	0	0	0	0	0
Private Contributions	490,530	491,530	451,100	451,100	451,100	0
Carry Forward - Ct Seafood Advisory Council	0	0	0	0	10,000	10,000
Carry Forward - FY 00 Surplus Appropriations	0	0	0	0	50,000	50,000
Agency Grand Total	**6,918,179**	**6,558,275**	**6,182,916**	**6,143,139**	**6,353,139**	**210,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**62**	**4,651,400**	**62**	**4,651,400**	**0**	**0**
FY 01 Original Appropriation - RF	**9**	**661,537**	**9**	**661,537**	**0**	**0**

Eliminate 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 eliminated for the two councils.
-(L) Funds are maintained for the Seafood Advisory Council and the Food Council. In addition, PA 00-01, JSS, transfers $10,000 from funds appropriated to the Department of Education for Personal Services to the Seafood Advisory Council. These funds will not lapse and are to be carried forward for use in FY 01.

CT Seafood Advisory Council	0	-50,000	0	0	0	50,000
Food Council	0	-50,000	0	0	0	50,000
Total - General Fund	0	-100,000	0	0	0	100,000
Carry Forward - Ct Seafood Advisory Council	0	0	0	10,000	0	10,000
Total - Carry Forward - Ct Seafood Advisory Council	0	0	0	10,000	0	10,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
Personal Services	0	76,670	0	76,670	0	0
Total - General Fund	0	76,670	0	76,670	0	0
Personal Services	0	-477	0	-477	0	0
Total - Regional Market Operation Fund	0	-477	0	-477	0	0
Annualize Savings from FY 00 Hiring Freeze - (B)						
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze.						
-(L) Same as Governor						
Personal Services	0	-18,687	0	-18,687	0	0
Total - Regional Market Operation Fund	0	-18,687	0	-18,687	0	0
Adjustment to Fringe Benefit Recovery Rate - (B)						
-(G) Funds are recommended in the Other Expense account due to a change in the fringe benefit recovery rate.						
-(L) Funds are increased due to a change in the fringe benefits recovery rate. However, the increase was inadvertently switched to the wrong account in the appropriations act. An adjustment will need to be made during FY 01.						
Personal Services	0	0	0	2,717	0	2,717
Other Expenses	0	2,717	0	0	0	-2,717
Total - Regional Market Operation Fund	0	2,717	0	2,717	0	0
Fund Connecticut Farm Wine Development Council - (B)						
-(L) Funds are provided for the Connecticut Farm Wine Development Council for administration and marketing.						
Diary Compact Coalition	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Fund Dairy Compact Coalition - (B)						
-(L) Funds are recommended to be appropriated from the FY 00 surplus for a one-time contribution to the Northeast Diary Compact Coalition.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	50,000	0	50,000
Total	**62**	**4,628,070**	**62**	**4,778,070**	**0**	**150,000**
Total - RF	**9**	**645,090**	**9**	**645,090**	**0**	**0**
Total - OF	**0**	**0**	**0**	**60,000**	**0**	**60,000**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-168, "AAC the Conveyance of Certain Parcels of State Land" – " A section of this act transfers .97 acres of state owned land and buildings known as the Noank Aquaculture-Marine Laboratory to the Town of Groton. The act requires that the town of Groton make a portion of this property available to the Groton Shellfish Commission for aquaculture purposes.

SA 00-13, "AC Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000" - Section 35(a) appropriates $1,000,000 from the FY 00 surplus to the Department of Environmental Protection for a mosquito control program to be carried over to FY 01 and transferred to other agencies requiring funds for this purpose. It is estimated that approximately $4,600 of this amount will be transferred to DOA for communications and surveillance.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	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	1,300,000	500,000	0	500,000
PA 99-242	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	500,000	500,000	0	500,000

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $26,140 in Personal Services plus $14,665 related to the Statewide Hiring Freeze and $24,165 in Other Expenses in FY 01.

[2] General Fund revenues, in the amount of $1,257,481 in FY 01, are anticipated tot 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	508	522	522	531	531	0
BUDGET SUMMARY						
Personal Services	27,014,198	28,853,496	30,849,392	31,020,534	31,020,534	0
Other Expenses [1]	3,139,293	3,356,357	3,238,314	3,400,814	3,400,814	0
Equipment	207,876	49,500	1,500	134,500	134,500	0
Other Current Expenses						
Mosquito Control	300,000	302,174	311,823	311,823	311,823	0
State Superfund Site Maintenance	0	600,000	600,000	600,000	600,000	0
Laboratory Fees	280,076	280,076	280,076	280,076	280,076	0
Dam Maintenance	111,038	109,830	113,821	113,821	113,821	0
Emergency Spill Response	6,604,224	5,945,173	6,415,587	6,213,209	6,213,209	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Greenways	125,677	100,000	100,000	100,000	100,000	0
Emergency Response Commission	109,844	113,662	119,581	119,581	119,581	0
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	0
Electric Restructuring	44,500	0	0	0	0	0
Other Than Payments to Local Governments						
Soil Conservation Districts	1,000	1,020	1,040	1,040	1,040	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	119,800	122,200	124,640	124,640	124,640	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,000	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS-Water Quality Stream Monitoring	166,000	169,320	172,710	172,710	172,710	0
Agency Total - General Fund [2]	**38,820,097**	**40,602,648**	**42,928,324**	**43,192,588**	**43,192,588**	**0**
Additional Funds Available						
Federal Contributions	20,108,145	20,076,200	19,957,200	19,957,200	19,957,200	0
Carry Forward - FY 99 Surplus Appropriations	0	300,000	0	0	0	0
Special Funds, Non-Appropriated [3]	31,437,300	32,546,300	32,534,300	32,534,300	32,534,300	0
Bond Funds	3,170,600	2,618,000	2,661,000	2,661,000	2,661,000	0
Private Contributions [4]	8,075,500	9,469,500	10,089,500	10,089,500	10,089,500	0
Carry Forward - Special Transportation Fund	0	50,000	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	1,900,000	11,000,000	9,100,000
Carry Forward Funding - Year 2000 Conversion	207,289	1,829,326	0	0	0	0
Carry Forward - Gold Feder Factory Site	0	0	0	0	100,000	100,000
Agency Grand Total [5]	**101,818,931**	**107,491,974**	**108,170,324**	**110,334,588**	**119,534,588**	**9,200,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**522**	**42,928,324**	**522**	**42,928,324**	**0**	**0**

Annualize Savings from FY 00 Hiring Freeze - (B)
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze.

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Same as Governor						
Personal Services	0	-225,000	0	-225,000	0	0
Emergency Spill Response	0	-202,378	0	-202,378	0	0
Total - General Fund	0	-427,378	0	-427,378	0	0

Consolidate Information Technology Staff - (B)
The Department of Information Technology (DoIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.
-(G) The consolidation of agency IT manager staff within DoIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DoIT revolving fund.
-(L) Same as Governor

Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.
-(L) Same as Governor

Personal Services	0	6,542	0	6,542	0	0
Total - General Fund	0	6,542	0	6,542	0	0

Provide Staff for Ft. Trumbull - (B)
Bond funds have been allocated to this project and construction is well underway for the anticipated initial opening of the new state park and facility in the summer of 2000.
-(G) Funds are recommended to staff Ft. Trumbull in New London.
-(L) Same as Governor

Personal Services	5	207,000	5	207,000	0	0
Other Expenses	0	112,500	0	112,500	0	0
Equipment	0	40,000	0	40,000	0	0
Total - General Fund	5	359,500	5	359,500	0	0

Provide Staff for Silver Sands - (B)
Bond funds have been allocated to this project over the past years and the new state park/beach in Milford is anticipated to open in the summer of 2000.
-(G) Funds are recommended to operate Silver Sands state park in Milford.
-(L) Same as Governor

Personal Services	4	166,000	4	166,000	0	0
Other Expenses	0	50,000	0	50,000	0	0
Equipment	0	93,000	0	93,000	0	0
Total - General Fund	4	309,000	4	309,000	0	0

Provide Funds for Federal Employees Sick and Vacation Accruals - (B)
-(G) Funds are recommended for payment of accrued sick and vacation leave for employees charged to federal programs.
-(L) Same as Governor

Personal Services	0	16,600	0	16,600	0	0
Total - General Fund	0	16,600	0	16,600	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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 $900,000, are recommended to be appropriated from the FY 00 surplus to pay for the five-year aerial photo survey. This survey will have GPS controls, be free of image distortions and the output will be in digital form for GIS use. FY 99 surplus funds of $300,000 have already been set aside for this project as well as $200,000 to be transferred from the Department of Transportation and $200,000 in Title V funds. **-(L)** New funds are not appropriated for this project.						
Carry Forward - FY 00 Surplus Appropriations	0	900,000	0	0	0	-900,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	900,000	0	0	0	-900,000
Fund West Nile Virus Surveillance and Mosquito Control - (B) **-(G)** Funds, in the amount of $1 million, are recommended to be appropriated from the FY 00 surplus for detection, surveillance and implementation of control measures to contain the spread of West Nile Virus. Funding may be transferred to other agencies as needed. **-(L)** Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	1,000,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	1,000,000	0	0
Provide Deficiency Funding for the Department of Environmental Protection - (B) **-(G)** The governor recommends providing additional funding in FY 00 of $500,000 to assist municipalities in paying for larvicide to combat West Nile Virus and Eastern Equine Encephelitis. The money will be used to purchase larvicide in bulk under state contracts for distribution to eligible municipalities and/or provide funding to municipalities for their purchase of larvicide The department will also provide technical assistance to ensure that the material is used effectively. There are 45 municipalities eligible including Branford, Chester, Clinton, Darien, Deep River, East Haven, East Lyme, Essex, Guilford, Ledyard, Lyme, Madison, Montville, New Canaan, New London, Newtown, North Haven, North Stonington, Old Lyme, Old Saybrook, Orange, Preston, Redding, Ridgefield, Stonington, Voluntown, Waterford, Westbrook, Weston, Westport, Wilton, Woodbridge, Fairfield, Greenwich, Groton, Hamden, Milford, Norwalk, Norwich, Shelton, Stamford, Stratford, New Haven, West Haven and Bridgeport. The funds were not requested in the current budget year because outbreaks of the West Nile Virus were unknown in North America at that time. **-(L)** Same as Governor						
Provide Deficiency Funding for the Department of Environmental Protection - (B) **-(G)** The governor recommends providing additional funding of $1,250,000 for the Emergency Spill Account to cover a shortfall in funding available for spill clean-ups. These funds are being transferred from the Tax Rebate Program of the Department of Revenue Services per Sec. 85 of SA 00-13. **-(L)** Same as Governor						
Fund Charter Oak Open Space Trust Fund - (B) **-(L)** Funds, in the amount of $10,000,000 are appropriated from the FY 00 surplus for an Open Space Trust account. PA 00-203, "AAC The Open Space Trust Fund" implements the programs which will use the funds provided. The act provides that 40% of the funds be used for an account for the state to buy open space and watershed lands, and the remaining 60% to a matching grant program for land						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
acquisitions by municipalities and non-profit land organizations.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	10,000,000	0	10,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	10,000,000	0	10,000,000
Fund Gold Feder Factory Site - (B) **-(L)** Section 10a of PA 00-01, JSS transfers $100,000 from the Other Expenses account of the Department of Social Services to DEP for demolition and rehabilitation of the Gold Feder Factory building in Cheshire. These funds are carried forward into FY 01.						
Carry Forward - Gold Feder Factory Site	0	0	0	100,000	0	100,000
Total - Carry Forward - Gold Feder Factory Site	0	0	0	100,000	0	100,000
Total	**531**	**43,192,588**	**531**	**43,192,588**	**0**	**0**
Total - OF	**0**	**1,900,000**	**0**	**11,100,000**	**0**	**9,200,000**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-175, "AAC The Use Of MTBE" – This act requires the department, in conjunction with the Northeast Regional Funds Task Force, to develop and implement a plan to eliminate methyl tertiary butyl ether (MTBE) as a gasoline additive by Oct. 1, 2003. It also requires DEP to seek a federal Environmental protection Agency (EPA) waiver to stop the use of MTBE as an additive in Connecticut. It is anticipated that DEP will require additional resources of between $75,000 and $100,000 or divert staff from current duties to demonstrate to EPA that MTBE must be taken out of gasoline and for developing regulations, which will require air quality modeling, to obtain a waiver.

PA 00-170, "AAC Reduction Of Various Taxes And Fees, Sunset Of Certain Insurance Reinvestment Funds, Crediting Of Interest On The Attorneys' Client Security Fund, A Tax On Snuff Tobacco Products, Funds For the Fisheries Account, Incentives For Urban Site Reinvestment And Use Of The Tobacco Settlement Fund " – Sec. 37 of the act transfers an additional $1 million (for a total of $3 million) per year from the Transportation Fund to the Conservation Fund. The additional million is allocated to the fisheries account and the act specifies that not less than $75,000 of the funds go to UConn for the Long Island Sound Councils, not less than $75,000 go to the Department of Economic and Community Development for an economic impact study of the lobster industry in L.I. Sound, and not less than $850,000 be used to enhance recreational fishing in the state in excess of any other funds available. The enhancement is to be done in "accordance with an allocation which shall be submitted, on or before Oct. 1, 2000 to the Environment Committee."

PA 00-192, "The OPM Implementer" – Sec. 31 requires the Department of Environmental Protection (DEP), within available resources, to reimburse municipalities for costs incurred when the use of the state park impedes traffic, limits the movement of emergency vehicles, creates a risk of a breach of peace or a threat to public safety. Total costs to reimburse municipalities for this provision is unknown. There are currently no funds available within the DEP's budget for this purpose.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-241	14	Clean Water Program grants-in-aid (General Obligation bonds)	664,730,000	53,100,000	0	53,100,000
PA 99-241	15	Clean Water Program loans (Revenue bonds)	932,500,000	66,900,000	0	66,900,000
PA 99-242	21(e)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection and resource management	42,000,000	20,000,000	0	20,000,000
PA 99-242	21(e)(2)	Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act improvements	24,500,000	10,000,000	0	10,000,000
PA 99-242	21(e)(3)	Dam repairs, including state-owned dams	36,748,260	5,000,000	0	5,000,000
PA 99-242	21(e)(4)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	30,606,063	3,300,000	0	3,300,000
PA 99-242	21(e)(5)	Silver Lake reclamation, including dredging, in Meriden	3,680,776	500,000	0	500,000
PA 99-242 PA 00-167	32(b)(1) 51	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 culvert upgrading and drainage projects and not less than four million dollars shall be used to make grants for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks	42,400,000	10,000,000	2,000,000	12,000,000
PA 99-242	32(b)(2)	Grants-in-aid to municipalities for acquisition and development of open	22,000,000	12,000,000	0	12,000,000

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		space for conservation or recreation purposes				
PA 99-242	32(b)(4)	Grants-in-aid for the Lakes Restoration Program	1,795,500	500,000	0	500,000
PA 99-242	32(b)(6)	Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	30,500,000	5,000,000	0	5,000,000
PA 99-242 PA 00-167	32(b)(7) 52	Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to, bulky waste landfills	18,900,000	5,000,000	10,000,000	15,000,000
PA 99-242	32(b)(5)	Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier	750,000	750,000	0	750,000
PA 99-242	32(b)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites	52,000,000	4,000,000	0	4,000,000
		Reductions to Bond Authorizations				
PA 00-167	12	Modernization and improvements to state-owned recreational and conservation areas (SA 90-34 Sec. 2(h)(3))	5,000,000	-	(56,185)	(56,185)
PA 00-167	13	At Sherwood Island State Park: Three new bathhouses (SA 90-34, Sec. 2(h)(6))	650,000	-	(167,840)	(167,840)
		Language Changes				
PA 00-167	46	Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to, bulky waste landfills (at least $9.5 million of such total for the Bridgeport Resource Recovery Authority, for the benefit of the Bridgeport regional solid waste project) (PA 99-242 Sec. 13(b)(5))	15,000,000	-	-	-
PA 00-167	55	Provide not less than $4 million for grants for remediation of contamination attributable to residential underground petroleum storage tanks (PA 99-296 Sec. 5)	-	-	-	-

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[1] Sec. 8a of PA 00-01, JSS provides that $5,000 appropriated to the department on FY 00 for other Expenses be transferred to the Office of Policy and Management and carried forward to FY 01.

[2] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $221,176 in Personal Services plus $124,082 related to the Statewide Hiring Freeze and $125,830 in Other Expenses in FY 01.

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

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

[5] General Fund revenues, in the amount of $8,006,000 in FY 01 are anticipated to be collected and are broken down as follows: fish and game receipts $1,750,000; civil penalties $1,400,000; camping and parking $1,700,000; wood $825,000; registration of pesticides $770,000; and miscellaneous $1,561,000.

Council on Environmental Quality
3190

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	104,567	107,791	114,493	114,493	114,493	0
Other Expenses	6,470	6,470	6,470	6,470	6,470	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**111,037**	**115,261**	**121,963**	**121,963**	**121,963**	**0**

There were no revisions to this agency's FY 01 budget.

Connecticut Historical Commission
3400

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	14	14	14	14	14	0
BUDGET SUMMARY						
Personal Services	777,672	928,405	985,602	980,771	980,771	0
Other Expenses	96,215	88,044	91,395	91,395	91,395	0
Equipment	2,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Freedom Trail	40,000	40,000	40,000	0	0	0
Rochambeau Route	30,000	30,000	25,000	0	0	0
Historical Resource Inventory	0	50,000	50,000	30,000	30,000	0
Agency Total - General Fund [1] [2]	**945,887**	**1,137,449**	**1,192,997**	**1,103,166**	**1,103,166**	**0**
Additional Funds Available						
Federal Contributions	731,941	561,156	561,156	561,156	561,156	0
Special Funds, Non-Appropriated	0	0	10,000	10,000	10,000	0
Private Contributions	75,000	78,000	78,000	78,000	78,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	0	65,000	65,000
Agency Grand Total	**1,752,828**	**1,776,605**	**1,842,153**	**1,752,322**	**1,817,322**	**65,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**14**	**1,192,997**	**14**	**1,192,997**	**0**	**0**
Reduce Funds for 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.						
-(G) Funds provided for matching grants or consultants to undertake surveys are reduced to effect economies.						
-(L) Same as Governor						
Historical Resource Inventory	0	-20,000	0	-20,000	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0
Reduce Personal Services - (B)						
-(G) It is recommended that Personal Services funds be reduced to effect economies.						
-(L) Same as Governor						
Personal Services	0	-3,300	0	-3,300	0	0
Total - General Fund	0	-3,300	0	-3,300	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-1,531	0	-1,531	0	0
Total - General Fund	0	-1,531	0	-1,531	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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 recommended to be 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)** Funds, in the amount of $25,000, are provided from the FY 00 surplus for this program.						
Rochambeau Route	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-25,000	0	-25,000	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	25,000	0	25,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	25,000	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 recommended to be 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)** Funds, in the amount of $40,000, are provided from the FY 00 surplus for this program.						
Freedom Trail	0	-40,000	0	-40,000	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	40,000	0	40,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	40,000	0	40,000
Total	**14**	**1,103,166**	**14**	**1,103,166**	**0**	**0**
Total - OF	**0**	**0**	**0**	**65,000**	**0**	**65,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	32(c)	Grants-in-aid for the restoration and preservation of historic structures and landmarks	900,000	300,000	0	300,000

[1] In order to achieve the bottom-line Other Expenses reduction required for FY 01, the Office of Policy and Management has programmed an allotment reduction for this agency to save $3,382 in Other Expenses in FY 01.

[2] It is estimated that the Historical Commission will generate $78,000 in FY 01 primarily from admission fees and the sale of merchandise and taxes from its historic sites. As of 10/1/96, these funds are credited to the Commission to replenish souvenir stocks per PA 95-192.

Department of Economic and Community Development
3500

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	119	117	117	116	116	0
BUDGET SUMMARY						
Personal Services	5,749,942	5,933,850	6,476,057	6,302,508	6,302,508	0
Other Expenses	2,913,650	2,791,169	3,209,937	3,180,618	3,180,618	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	368,257	637,319	659,560	659,560	659,560	0
Cluster Initiative	2,817,073	2,000,000	2,500,000	2,100,000	2,000,000	-100,000
Film Commission	141,255	200,000	200,000	0	0	0
Freedom Trail	100,000	50,000	50,000	0	0	0
Economic Information Systems	77,224	0	0	0	0	0
CT Science Park	70,000	0	0	0	0	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	215,000	215,000	215,000	165,000	215,000	50,000
Assisted Living Demonstration	0	0	1,692,750	478,358	478,358	0
Institute for Community and Regional Development	60,000	0	0	0	0	0
Independent Living Handicapped Persons	56,250	0	0	0	0	0
Congregate Facilities Operation Costs	2,854,563	3,408,475	3,606,241	4,698,698	4,698,698	0
Housing Assistance and Counseling Program	75,000	0	0	149,100	149,100	0
Elderly Congregate Rent Subsidy	1,129,752	1,246,733	1,296,499	858,030	858,030	0
Grant Payments to Local Governments						
Tax Abatement	2,243,276	2,243,276	2,243,276	0	2,243,276	2,243,276
Payment in Lieu of Taxes	2,869,879	2,900,000	2,900,000	0	2,900,000	2,900,000
Endeavour	50,000	0	0	0	0	0
Agency Total - General Fund [1]	**21,791,121**	**21,626,822**	**25,050,320**	**18,592,872**	**23,686,148**	**5,093,276**
Additional Funds Available						
Federal Contributions	25,676,334	27,545,933	27,829,602	27,829,602	27,829,602	0
Carry Forward - FY 99 Surplus Appropriations	0	300,000	0	0	0	0
Bond Funds	5,061,537	4,549,864	4,459,179	4,459,179	4,459,179	0
Private Contributions	5,946,274	4,974,144	5,126,750	5,126,750	5,126,750	0
Housing Repayment & Revolving Loan Fund	3,581,710	0	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	400,000	1,900,000	1,500,000
Carry Forward Funding - Year 2000 Conversion	0	78,360	0	0	0	0
Economic Assistance Revolving Fund	634,730	500,000	500,000	500,000	500,000	0
Agency Grand Total	**62,691,706**	**59,575,123**	**62,965,851**	**56,908,403**	**63,501,679**	**6,593,276**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**117**	**25,050,320**	**117**	**25,050,320**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze - (B) The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze. **-(L)** Same as Governor						
Personal Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Personal Services to Reflect Final Collective Bargaining Settlement - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	13,686	0	13,686	0	0
Total - General Fund	0	13,686	0	13,686	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-87,235	-1	-87,235	0	0
Other Expenses	0	120,681	0	120,681	0	0
Total - General Fund	-1	33,446	-1	33,446	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) Funds, in the amount of $250,000, are appropriated from the FY 00 surplus.						
Film Commission	0	-200,000	0	-200,000	0	0
Freedom Trail	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	250,000	0	250,000
Total - Carry Forward - FY 00 Surplus Appropriations	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 complementaries. 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 01.						
-(L) Additional funds for the initiative are reduced.						
Cluster Initiative	0	-400,000	0	-500,000	0	-100,000
Total - General Fund	0	-400,000	0	-500,000	0	-100,000
Reduce Other Expenses Account - (B)						
-(G) Funds for Other Expenses are reduced to effect economies.						
-(L) Same as Governor						
Other Expenses	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funding for Entrepreneurial Centers - (B)						
The First Entrepreneurial Center was started in 1985 at the Hartford College for Women. 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 reduced for the centers to encourage self-sufficiency.						
-(L) Current level funding is continued.						
Entrepreneurial Centers	0	-50,000	0	0	0	50,000
Total - General Fund	0	-50,000	0	0	0	50,000
Fund Job Incentive Grant Program - (B)						
The department may provide job incentive grants to eligible businesses, whose new or expanded businesses, whose new or expanded facilities, are located in an eligible municipality having high unemployment and which facility results in the creation of not less than 5 full-time jobs as provided in Sec. 32-9i to 32-9l inclusive.						
-(G) Funds, in the amount of $400,000, are recommended to be appropriated from the FY 00 surplus for the grants.						
-(L) Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	400,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	400,000	0	0
Eliminate Funding for Housing Aid - (B)						
Municipalities are not allowed to levy taxes upon certain low and moderate income rental housing. The Payment-in-Lieu of Taxes and Tax Abatement programs provide municipalities with grants to make up for this lost property tax revenue.						
-(G) The governor recommends eliminating these two grant programs.						
-(L) The committee provides funding for these two programs at the current services level.						
Tax Abatement	0	-2,243,276	0	0	0	2,243,276
Payment in Lieu of Taxes	0	-2,900,000	0	0	0	2,900,000
Total - General Fund	0	-5,143,276	0	0	0	5,143,276
Reduce Assisted Living PILOT - (B)						
-(G) The governor recommends reducing the rental assistance funds available for the Assisted Living Demonstration Program, as the program will not be in operation for the full fiscal year.						
-(L) The legislature reduces the available funding for the Assisted Living Demonstration Program to reflect partial year operation. The department shall dedicate $30,000 from the funds for the Demonstration Program to support elderly health screening at United Community Family Services.						
Assisted Living Demonstration	0	-1,214,392	0	-1,214,392	0	0
Total - General Fund	0	-1,214,392	0	-1,214,392	0	0
Adjust Expenditures for Congregate Housing - (B)						
-(G) The governor recommends extending assisted living services to the 24 elderly congregate housing facilities in the state, as well as two federally funded HUD housing complexes. A total of $803,088 is recommended to provide these services in FY 01. This figure assumes that these services will be phased in at complexes throughout the fiscal year, beginning October 1, 2000.						
-(L) Same as Governor						
Congregate Facilities Operation Costs	0	1,092,457	0	1,092,457	0	0
Housing Assistance and Counseling Program	0	149,100	0	149,100	0	0
Elderly Congregate Rent Subsidy	0	-438,469	0	-438,469	0	0
Total - General Fund	0	803,088	0	803,088	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Amistad Docking - (B)						
-(L) Funds, in the amount of $750,000, are provided from the FY 00 surplus to dock the Amistad.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	750,000	0	750,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	750,000	0	750,000
Fund Tourism - (B)						
-(L) Funds, in the amount of $500,000, are provided from the FY 00 surplus for a central tourism account.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	500,000	0	500,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	500,000	0	500,000
Total	**116**	**18,592,872**	**116**	**23,686,148**	**0**	**5,093,276**
Total - OF	**0**	**400,000**	**0**	**1,900,000**	**0**	**1,500,000**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-170, "AA Facilitating Administration Of Various Taxes And Fees, Sunset Of Certain Insurance Investment Funds, Crediting Of Interest In The Attorney's Client Security Fund, A Tax on Snuff Tobacco Products, Funds For The Fisheries Account, Incentives For Urban Site Reinvestment And The Use Of The Tobacco Settlement Fund" – Sec. 37 transfers an additional 1 million dollars per year from the Transportation Fund to the Conservation Fund of the Department of Environmental Protection (DEP). Of this amount, $75,000 will be transferred to DECD for an economic impact study of the lobster industry in Long Island Sound.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-241	2(b)(1)	Urban Action grants-in-aid	72,300,000	5,000,000	0	5,000,000
PA 99-241 PA 00-167	16 66	Manufacturing Assistance Act grants-in-aid (CGS Sec 32-235)	364,300,000	35,000,000	66,000,000	101,000,000
PA 99-242	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	718,900,000	5,000,000	0	5,000,000
PA 99-242	32(d)(1)	Grant-in-aid to the Connecticut Housing Finance Authority for an Assisted Living Program	6,500,000	5,500,000	0	5,500,000
PA 99-242	32(d)(2)	Grant-in-aid to the Science Museum for development of a new facility in East Hartford	13,050,000	2,500,000	0	2,500,000
PA 00-167	53	Grants-in-aid to New London for economic development and for the additional costs of improvement to the Fort Trumbull peninsula, not exceeding $50,000,000, provided $30,000,000 of said authorization shall be effective on July 1, 2000 and $20,000,000 of said authorization shall be effective on July 1, 2001	0	0	30,000,000	30,000,000
		Bond Authorizations from Prior Years				
PA 98-179	22(b)(3)	Housing rehabilitation and new construction projects in Hartford	7,000,000	14,000,000	0	14,000,000
PA 98-179	22(b)(4)	Demolition and redevelopment projects in Hartford	12,000,000	8,000,000	0	8,000,000
PA 98-179	22(b)(5)	Parking projects in Hartford	10,000,000	5,000,000	0	5,000,000

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Language Changes				
PA 00-140	3	Convention center including parking at Adriaen's Landing in Hartford (CGS Sec. 32-614(a) & (b)) (authorization was moved to OPM)	187,000,000	-	-	-

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $44,937 in Personal Services plus $25,210 related to the Statewide Hiring Freeze and $117,638 in Other Expenses in FY 01.

Agricultural Experiment Station
3601

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	71	73	73	73	73	0
BUDGET SUMMARY						
Personal Services	4,198,740	4,549,226	4,941,470	4,932,714	4,932,714	0
Other Expenses	397,865	402,135	427,265	427,265	427,265	0
Equipment	750	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Mosquito Control	201,498	203,000	203,000	203,000	203,000	0
Agency Total - General Fund [1]	**4,798,853**	**5,155,361**	**5,572,735**	**5,563,979**	**5,563,979**	**0**
Additional Funds Available						
Federal Contributions	1,706,413	1,643,710	1,656,710	1,656,710	1,656,710	0
Special Funds, Non-Appropriated	212,155	28,998	28,998	28,998	28,998	0
Bond Funds	222,540	0	0	0	0	0
Private Contributions	194,498	171,000	185,000	185,000	185,000	0
Carry Forward Funding - TF Transfer to GF	0	120,000	120,000	120,000	120,000	0
Carry Forward Funding - Year 2000 Conversion	34,390	206,610	0	0	0	0
Agency Grand Total	**7,168,849**	**7,325,679**	**7,563,443**	**7,554,687**	**7,554,687**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**73**	**5,572,735**	**73**	**5,572,735**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze - (B)						
The governor instituted a statewide hiring freeze on September 1, 1999. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze.						
-(L) Same as Governor						
Personal Services	0	-5,503	0	-5,503	0	0
Total - General Fund	0	-5,503	0	-5,503	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-3,253	0	-3,253	0	0
Total - General Fund	0	-3,253	0	-3,253	0	0
Provide Part-Time Technician - (B)						
-(G) It is recommended that a permanent part-time technician be approved to process and test ticks for Lime Disease. This will reduce the turnaround time for testing. No additional funds are needed.						
-(L) Same as Governor						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Deer Fertility Program - (B)						
-(G) Funds in the amount of $120,000 are provided for the second year of a research program to develop a non-lethal and effective method of control techniques to manage the deer population in Connecticut. Section 18 of PA 99-1, JSS, implemented this provision. The funds are used for personnel and associated expenses and equipment. Funds in the amount of $120,000 were also provided in FY 00.						
-(L) Same as Governor						
Carry Forward Funding - TF Transfer to GF	0	120,000	0	120,000	0	0
Total - Carry Forward Funding - TF Transfer to GF	0	120,000	0	120,000	0	0
Total	**73**	**5,563,979**	**73**	**5,563,979**	**0**	**0**
Total - OF	**0**	**120,000**	**0**	**120,000**	**0**	**0**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 00-13, "An Act Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000" – Sec. 35a appropriates $1,000,000 from FY 00 surplus to the Department of Environmental Protection for mosquito control. These funds are carried forward to FY 01 and to be transferred to other agencies as needed to implement the West Nile Program. It is estimated that approximately $264,346 will be transferred to the Station for surveillance and outbreak response measures associated with this program.

1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $35,170 in Personal Services plus $19,731 related to the Statewide Hiring Freeze and $15,809 in Other Expenses in FY 01.

Department of Public Health
4001

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	480	472	547	547	550	3
BUDGET SUMMARY						
Personal Services [1] [2]	24,776,439	24,726,448	29,285,162	27,974,545	28,125,645	151,100
Other Expenses [1]	5,464,144	6,369,970	6,066,176	6,334,416	6,504,416	170,000
Equipment	76,000	41,000	1,000	1,000	9,400	8,400
Other Current Expenses						
Young Parents Program	201,250	205,275	209,381	209,381	209,381	0
Pregnancy Healthline	112,100	114,342	116,629	116,629	116,629	0
Needle and Syringe Exchange Program	404,700	462,794	497,550	421,050	421,050	0
Community Services Support for Persons with AIDS	207,223	211,367	215,594	215,594	215,594	0
Teen Pregnancy Prevention Campaign	50,000	51,000	52,020	52,020	52,020	0
Children's Health Initiatives	1,061,091	1,432,313	1,453,959	1,103,959	1,703,959	600,000
Tobacco Education	0	200,000	200,000	200,000	200,000	0
CT Immunization Registry	0	220,807	220,807	220,807	220,807	0
Childhood Lead Poisoning	255,327	260,559	265,770	265,770	265,770	0
AIDS Services	3,399,859	3,726,669	3,992,265	4,068,765	4,068,765	0
Liability Coverage for Volunteer Retired Physicians	4,500	4,500	4,682	4,682	4,682	0
Breast and Cervical Cancer Detection and Treatment	1,875,923	1,913,441	1,951,710	1,951,710	1,951,710	0
Services for Children Affected by AIDS	274,999	280,500	286,110	286,110	286,110	0
Children with Special Health Care Needs	700,000	714,000	728,280	728,280	728,280	0
Medicaid Administration	2,654,587	3,083,319	3,495,126	3,495,126	3,495,126	0
Other Than Payments to Local Governments						
Community Health Services	6,174,989	7,371,395	7,815,241	7,532,494	7,723,868	191,374
Emergency Medical Services Training	35,000	35,700	36,414	36,414	36,414	0
Emergency Medical Services Regional Offices	378,110	385,672	393,385	393,385	393,385	0
Rape Crisis	444,120	453,002	462,062	462,062	462,062	0
X-Ray Screening and Tuberculosis Care	597,392	794,340	621,527	621,527	621,527	0
Genetic Diseases Programs	610,690	690,904	704,722	704,722	704,722	0
Loan Repayment Program	160,578	184,775	194,500	194,500	194,500	0
Immunization Services	4,330,520	7,038,205	9,516,322	7,126,548	7,126,548	0
Grant Payments to Local Governments						
Local and District Departments of Health	3,879,607	4,197,585	4,146,010	4,146,010	4,446,010	300,000
Venereal Disease Control	221,507	226,721	231,255	231,255	231,255	0
School Based Health Clinics [3]	4,462,119	5,264,704	5,334,399	5,638,399	5,638,399	0
Agency Total - General Fund [4] [5]	**62,812,774**	**70,661,307**	**78,498,058**	**74,737,160**	**76,158,034**	**1,420,874**
Additional Funds Available						
Federal Contributions	75,391,838	74,833,506	75,133,118	75,133,118	75,133,118	0
Carry Forward Funding	565,758	1,478,265	265,000	265,000	2,982,268	2,717,268
Special Funds, Non-Appropriated	179,000	0	0	0	0	0
Bond Funds	1,226,552	0	0	0	0	0
Private Contributions	1,815,679	1,813,042	948,673	948,673	948,673	0
Carry Forward Funding - TF Transfer to GF	430,805	0	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	0	350,000	350,000
Carry Forward Funding - Year 2000 Conversion	889,366	2,598,076	0	0	0	0
Agency Grand Total	**143,311,772**	**151,384,196**	**154,844,849**	**151,083,951**	**155,572,093**	**4,488,142**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**547**	**78,498,058**	**547**	**78,498,058**	**0**	**0**

Conduct Study of Nursing Shortages - (B)
A study of the nursing shortage in Connecticut will include, but not be limited to, an examination of the causes underlying the current shortage of nurses and recommendations for the alleviation of the shortage; recommendations for implementing methods of collecting uniform data concerning nurse-to-patient ratios in

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
hospitals, nursing homes and home health agencies; and recommendations for supplementing nursing care in response to the shortage. **-(L)** Funding, in the amount of $250,000, is provided to support the costs of conducting a study of the nursing shortage in Connecticut, pursuant to Section 21 of PA 00-216, "AAC Expenditures for the Programs and Services of the Department of Public Health."						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	200,000	0	200,000
Fund Hospice Relocation Costs - (B) The John D. Thompson Institute for Education, Training and Research is the educational arm of the Connecticut Hospice. Located in Branford, this organization operates hospice care, home care and a hospice hospital. **-(L)** It is legislative intent that $150,000 be provided from the FY 00 General Fund surplus to the John D. Thompson Institute for Education and Research, Inc., for the relocation of hospice facilities.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	150,000	0	150,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	150,000	0	150,000
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B) On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-1,174,841	0	-1,174,841	0	0
Total - General Fund	0	-1,174,841	0	-1,174,841	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-32,108	0	-32,108	0	0
Total - General Fund	0	-32,108	0	-32,108	0	0
Consolidate Information Technology Staff - (B) The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services. **-(G)** The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund. **-(L)** Same as Governor						
Personal Services	-2	-187,068	-2	-187,068	0	0
Other Expenses	0	258,790	0	258,790	0	0
Total - General Fund	-2	71,722	-2	71,722	0	0
Expenditure Update/Electronic Vital Registry System - (B) The Electronic Vital Registry System (EVRS) is an on-line, fully interactive electronic system to register vital events, process transactions, and ensure timely, accurate data for public health surveillance. The current vendor, the Regents of the University of California, issued notice that support for the present system would be discontinued effective December 31, 1999. Additionally, the system is not fully Y2K-compliant. **-(G)** Funding, in the amount of $144,450, is recommended to support increased maintenance costs of the department's electronic vital registry system made necessary by the withdrawal of service support by a prior vendor. One Systems Developer III (at an annual cost of $50,000) and funding for data processing consultant services ($94,450) is recommended. **-(L)** Same as Governor						
Personal Services	1	50,000	1	50,000	0	0
Other Expenses	0	94,450	0	94,450	0	0
Total - General Fund	1	144,450	1	144,450	0	0
Current Services Update/Nail Technician Licensure Program - (B) Sections 54 - 62 of PA 99-2 JSS instituted a licensure program for nail technicians, effective October 1, 2000. No funding was appropriated for this purpose within the FY 99-01 biennial budget. **-(G)** Funding, in the amount of $179,500, is recommended to reflect the cost of supporting three positions (at a total of $151,100) and associated other expenses and equipment necessary to implement a nail technician licensure program. It should be noted that the governor recommends the repeal of this licensure program. See the following narrative for further information. **-(L)** Funding, in the amount of $179,500, is provided to reflect the cost of three positions and associated other expenses necessary to implement a nail technician licensure program.						
Personal Services	3	151,100	3	151,100	0	0
Other Expenses	0	20,000	0	20,000	0	0
Equipment	0	8,400	0	8,400	0	0
Total - General Fund	3	179,500	3	179,500	0	0
Repeal Nail Technician Licensure Program - (B) For further information, refer to the preceding narrative. **-(G)** A reduction in funding, in the amount of $179,500, is recommended to reflect the repeal of a mandated nail technician licensure program. Proposed HB 5266, "AA Repealing Requirements Concerning the Licensure of Nail Technicians," would have been required to implement this policy recommendation. **-(L)** It is legislative intent that the nail technician licensure program shall not be repealed.						
Personal Services	-3	-151,100	0	0	3	151,100
Other Expenses	0	-20,000	0	0	0	20,000
Equipment	0	-8,400	0	0	0	8,400
Total - General Fund	-3	-179,500	0	0	3	179,500
Meet Federal Data Reporting Requirements - (B) PL 104-191, the Health Insurance Portability and Accountability Act of 1996, requires states to report all						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
medical professional disciplinary actions to the federal government as well as create and maintain a centralized library and index of decisions. **-(G)** Funding, in the amount of $38,400, is recommended to support the cost of one Office Assistant and associated other expenses needed to comply with new federal data reporting mandates. **-(L)** Same as Governor						
Personal Services	1	33,400	1	33,400	0	0
Other Expenses	0	5,000	0	5,000	0	0
Total - General Fund	1	38,400	1	38,400	0	0
Implement Inactive Nurse Licensure Program - (B) PA 99-249, "AAC Licensure of Acupuncturists, Alcohol and Drug Counselors and Retired Nurses," requires the department to establish an inactive nurse licensure program, effective January 1, 2000. **-(G)** Funding, in the amount of $10,000, is recommended to reflect costs of computer programming necessary to reformat licensure software to accommodate a new licensure category for inactive nurses. **-(L)** Same as Governor						
Other Expenses	0	10,000	0	10,000	0	0
Total - General Fund	0	10,000	0	10,000	0	0
Establish Childhood Asthma Initiatives - (B) New childhood asthma pilot projects will work with maternal and child health providers, including, but not limited to, local health departments, community health centers, Healthy Start and Healthy Families providers, to target children born prematurely, premature infants or pregnant women at risk of premature delivery for early identification of asthma. The department will evaluate these projects and report findings and recommendations to the Public Health, Human Services and Appropriations Committees by 10/1/01, pursuant to Section 8 of PA 00-216, "AAC Expenditures for the Programs and Services of the Department of Public Health." **-(L)** Funding, in the amount of $250,000, is provided to establish and enhance pediatric asthma initiatives. Included in this sum is $20,000 to support planning efforts by the City of Hartford Health Department, as well as $80,000 to fund staff support for an asthma initiative operated by the City of New Haven Health Department. The remaining $150,000 will be dedicated to the Department of Public Health to support state-wide efforts to promote early identification and treatment of pediatric asthma. Section 8 of PA 00-216, "AAC Expenditures for the Programs and Services of the Department of Public Health," implements these changes.						
Children's Health Initiatives	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Expand Oral Health Care Access - (B) A program to promote access to oral health care for children and their families will be developed. **-(G)** Funding, in the amount of $100,000, is recommended to be transferred from the Department of Social Services' Medical Assistance (Medicaid) account to the Department of Public Health to expand dental health care access. **-(L)** Funding, in the amount of $250,000, is provided to expand dental health care access. This sum shall be transferred from the Department of Social Services' Medical Assistance (Medicaid) account to the Department of Public Health.						
Other Expenses	0	100,000	0	250,000	0	150,000
Total - General Fund	0	100,000	0	250,000	0	150,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate AIDS Services Funding - (B)						
The sum of $50,000 originally appropriated under the Needle and Syringe Exchange Program in FY 00 was redirected, in accordance with legislative intent, to HIV prevention activities. The sum of $76,500 was similarly appropriated in FY 01 funding. Historically, HIV prevention efforts have been funded via the AIDS Services account.						
-(G) A transfer of funding, in the amount of $76,500, from the Needle and Syringe Exchange Program account to the AIDS Services account, is recommended to consolidate funding devoted to the enhancement of HIV prevention efforts.						
-(L) Same as Governor						
Needle and Syringe Exchange Program	0	-76,500	0	-76,500	0	0
AIDS Services	0	76,500	0	76,500	0	0
Total - General Fund	0	0	0	0	0	0
Transfer Children's Sexual Abuse Clinic Funding - (B)						
The sum of $350,000 was first appropriated to the department in FY 00 to support contracts of $175,000 each with Yale-New Haven Hospital and Saint Francis Hospital for programs serving children suspected of being victims of sexual abuse.						
-(G) A reduction in funding, in the amount of $350,000, is recommended to reflect the transfer of contractual responsibility for two sexual abuse clinics for children to the Department of Children and Families.						
-(L) A reduction in funding is not provided to reflect continued contractual responsibility for two child sexual abuse clinics under the Department of Public Health.						
Children's Health Initiatives	0	-350,000	0	0	0	350,000
Total - General Fund	0	-350,000	0	0	0	350,000
Consolidate School-Based Dental Clinic Funding - (B)						
The sum of $100,000 was appropriated in FY 00 to support contracts of $25,000 each with school based dental clinics in Bridgeport, Stamford, Hartford and a site to be selected by the commissioner. FAC 99-01 transferred these dollars from the Other Expenses account to the School-Based Health Clinics account to more accurately reflect service type.						
-(G) A transfer of funding, in the amount of $100,000, from the Other Expenses account to the School-Based Health Clinics account is recommended to reflect the annualized impact of FAC 99-01.						
-(L) Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
School Based Health Clinics	0	100,000	0	100,000	0	0
Total - General Fund	0	0	0	0	0	0
Consolidate Health Center Dental Clinic Funding - (B)						
The sum of $100,000 was appropriated in FY 00 to support contracts of $25,000 each with community dental clinics in New Haven, Norwich, Waterbury and Willimantic. FAC 99-01 transferred these dollars from the Other Expenses account to the Community Health Services account to more accurately reflect service type.						
-(G) A transfer of funding, in the amount of $100,000, from the Other Expenses account to the Community Health Services account is recommended to reflect the annualized impact of FAC 99-01.						
-(L) Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
Community Health Services	0	100,000	0	100,000	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restrict Funding for Community Health Centers to FY 00 Levels - (B)						
The department received a newly appropriated $1,135,000 in FY 00 to proportionately increase amounts awarded to community health center contractors. Subsequently these funds were cut by $382,747 via a five percent allotment reduction imposed by the governor.						
-(G) A reduction in funding, in the amount of $382,747, is recommended to reflect continuing an allotment reduction for community health centers funding first made in FY 00.						
-(L) A reduction in funding, in the amount of $191,373, is made to reflect a partial continuation of an allotment reduction for community health centers.						
Community Health Services	0	-382,747	0	-191,373	0	191,374
Total - General Fund	0	-382,747	0	-191,373	0	191,374
Postpone Distribution of Rotavirus Vaccine - (B)						
Funding was originally appropriated in FY 01 to begin the purchase and distribution of rotavirus vaccine to children. 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 dehydration in Connecticut each year. After the adoption of the 1999-01 Biennial Budget, the Centers for Disease Control released findings of risk associated with this vaccine.						
-(G) A reduction in funding, in the amount of $2,389,774, is recommended to reflect delaying the purchase of rotavirus vaccine until further scientific studies are concluded.						
-(L) Same as Governor						
Immunization Services	0	-2,389,774	0	-2,389,774	0	0
Total - General Fund	0	-2,389,774	0	-2,389,774	0	0
Continue Support for Two School Based Health Centers - (B)						
The sum of $200,000 was originally appropriated to the Other Expenses account in FY 00 to support one-time grants of $100,000 each to a new school based health center in Windham and Danbury.						
-(G) Funding, in the amount of $204,000, is recommended to reflect the continuation of support for two school-based health centers which received one-time funding in FY 00. Each center will receive $102,000 in FY 01.						
-(L) Same as Governor						
School Based Health Clinics	0	204,000	0	204,000	0	0
Total - General Fund	0	204,000	0	204,000	0	0
Increase Per Capita Subsidy for Health Departments and Districts - (B)						
State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments which 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) Funding, in the amount of $300,000, is provided to reflect an increase in the per capita subsidy to full-time health departments from the current $1.02 to $1.13 and to part-time health departments from $0.53 to $0.59. Additionally, the subsidy for health districts - towns with more than 5,000 population will be increased from $1.79 to $1.99, and towns with a population of 5,000 or less from $2.09 to $2.32 per capita. These changes are effective 7/1/00. Sections 1-3 of PA 00-216, "AAC Expenditures for the Programs and Services of the Department of Public Health," implement these changes.						
Local and District Departments of Health	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish Two School-Based Health Centers - (B)						
-(L) Pursuant to Section 25 of PA 00-216, "AAC Expenditures for the Programs and Services of the Department of Public Health," the department shall devote $50,000 from its FY 01 allocation for Other Expenses to a contract with Child and Family Services of Southeastern Connecticut for the purpose of establishing two school-based health centers.						
Fund Traumatic Brain Injury Planning Grant - (B)						
A traumatic brain injury planning grant will be used to conduct a state-wide needs and resource assessment to develop an action plan for a comprehensive, community-based system of traumatic brain injury care.						
-(L) Pursuant to Section 24 of PA 00-216, "AAC Expenditures for the Programs and Services of the Department of Public Health," the department shall devote $33,000 from its FY 01 allocation for Other Expenses to act as matching funds for the purpose of applying for a traumatic brain injury planning grant.						
Carry Forward Selected Funds - (B)						
Section 4-89(c) CGS allows for the unexpended balances of special appropriations for special programs, projects or studies to be continued into the next fiscal year if the Secretary of the Office of Policy and Management deems that the work of any such program, project or study is not completed.						
-(L) Pursuant to Section 4-89(c) CGS, unexpended balances of the following accounts are carried forward from FY 00 into FY 01 to complete special programs, projects or studies:						
Other Expenses, $1,292,945; AIDS Services, $200,000; Year 2000 Conversion, $740,376; Genetic Diseases Programs, $98,417.						
Carry Forward Funding	0	0	0	2,331,738	0	2,331,738
Total - Carry Forward Funding	0	0	0	2,331,738	0	2,331,738
Carry Forward Funding for State Loan Repayment Account - (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 $385,530 is carried forward from FY 00 into FY 01 to support the State Loan Repayment program.						
Carry Forward Funding	0	0	0	385,530	0	385,530
Total - Carry Forward Funding	0	0	0	385,530	0	385,530
Carry Forward Funding for Newborn Hearing Screening - (B)						
PA 97-8 JSS, "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 extended this implementation date until July 1, 2000.						
-(G) Pursuant to Section 73 of SA 99-10, "AAC the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore," the sum of $500,000 was carried forward from FY 99 into FY 00 to implement a universal newborn hearing screening program. Of this sum, $235,000 was made available for expenditure in FY 00 and $265,000 is designated to be carried forward into FY 01 to continue the program. Funding for this purpose has been credited to a Newborn Hearing Screening account.						
-(L) Same as Governor						
Carry Forward - FY 99 Surplus Appropriations	0	265,000	0	265,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	265,000	0	265,000	0	0
Total	**547**	**74,737,160**	**550**	**76,158,034**	**3**	**1,420,874**
Total - OF	**0**	**265,000**	**0**	**3,332,268**	**0**	**3,067,268**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-151, "An Act Concerning Emergency Medical Services Data Collection and Emergency Medical Dispatch" - This Act makes a number of changes in the state's emergency medical services (EMS) system.

Data Collection System

It directs the Department of Public Health (DPH) to develop an EMS data collection system, which will follow the patient from initial EMS entry through emergency room arrival, by October 1, 2001. The department will collect the following on a quarterly basis from each licensed or certified ambulance service providing EMS:

1. the total number of calls for EMS service received during the reporting period;

2. the level of EMS required for each call;

3. the response time for each ambulance service given during that period;

4. the number of passed, cancelled, and mutual aid calls during that period; and

5. the prehospital data for the unscheduled transport of patients for that period.

This information can be submitted in any DPH-approved written or electronic form the service chooses. DPH must consider the services' needs in approving the form and can audit the service as necessary to verify the reported information's accuracy.

The Act adds, for FY 01 and afterwards, the expenses of developing the EMS data collection system and reporting by DPH to the items that determine the amount of funding the E 9-1-1 system needs. It specifies that the expenses for DPH's data collection and reporting activities cannot exceed $250,000 in any fiscal year.

Beginning October 1, 2006, DPH must also collect this information from each licensed or certified EMS person or organization.

Annual Report

The Act directs DPH to prepare a report for the year that includes:

1. the total number of calls for EMS received during the reporting year by each licensed or certified ambulance service;

2. the level of EMS required for each call;

3. the name of the provider of each level of EMS given during the reporting year;

4. the response time for each provider, using a common definition of response time; and

5. the number of passed, cancelled, and mutual aid calls.

This report must categorize the information for each town in which the EMS was provided, grouped according to urban, suburban, and rural categories. Annually, beginning by March 31, 2002, DPH must submit this report to the Public Health Committee, make it publicly available, and post it on the Internet.

Penalties

Under the Act, the commissioner can impose certain penalties on a licensed or certified ambulance service that fails to submit the required information. DPH must issue a written order directing the service to comply with the reporting requirement if (1) the service does not submit information for six consecutive months or (2) if DPH believes the service knowingly or intentionally submitted incomplete or false information.

If the service does not fully comply with the order within three months from its issuance, DPH must hold a hearing at which the service must show cause why its primary service area assignment should not be revoked, and can take a variety of disciplinary actions against the service (e.g., license revocation or suspension, censure, letter of reprimand, probation, civil penalties) as it deems appropriate. Licensed or certified persons or EMS organizations required to provide the information are also subject to these penalties beginning October 1, 2006.

PSAP Reporting

Beginning January 1, 2001, the Act requires each Public Safety Answering Point (PSAP) to submit quarterly reports to the Office of State-Wide Emergency Telecommunications (OSET) of received EMS calls.

The report must include (1) the number of 9-1-1 calls during the quarter involving a medical emergency and (2) for each call, the elapsed times between when the call (a) was received and answered, and (b) was answered and emergency response services were dispatched or the call was transferred or relayed to another public or private safety agency. Quarterly, OSET must give this information to DPH, make it available to the public, and post it on the Internet.

EMS Rate Increases

By law, DPH must establish EMS rates and adopt regulations that establish rate-setting methods. The Act requires the regulations to specify that, beginning July 1, 2000, (1) rate increase requests can be filed only once a year; (2) only licensed and certified ambulance services that file for a rate increase and do not accept the maximum allowable rates contained in any voluntary statewide rate schedule established by the commissioner for the rate application year must file detailed financial information; (3) licensed and certified ambulance services that do not apply for an increase in a given year or accept the maximum allowable rates in the voluntary rate schedule must file, by July 15, (a) an audited financial statement or an accountant's review report for the most recently completed fiscal year including total revenue and total expenses, (b) a statement of call volume, and (c) if the service is not applying for an increase, a written declaration that it will not change its current maximum rates during the rate year; and (4) detailed financial and operational information filed by licensed and certified ambulance services seeking a rate increase must cover the time period since their last request.

Outcome Measures

The Act requires the DPH commissioner to research, develop, and track appropriate, quantifiable outcome measures for the state's EMS system. By July 1, 2002 and annually afterwards, he must report to the Public Health Committee on his progress and, after the measures are implemented, on the outcomes.

Local EMS Plans

The Act requires each municipality to establish a local EMS plan by July 1, 2002. It must include written agreements or contracts between the town, its EMS providers, and the PSAP covering the municipality. The plan must also include (1) identification of levels of EMS including (a) the responsible PSAP, (b) the EMS provider notified initially, (c) basic ambulance service, (d) advance life support level, and (e) mutual aid call agreements; (2) the person or entity responsible for each EMS level identified in the plan; (3) performance standards for each part of the town's EMS system; and (4) any subcontracts, written agreements, or mutual aid call agreements that EMS providers have with other entities.

By July 1, 2001, the Act requires the Office of Emergency Medical Services (OEMS), with the advice of the EMS Advisory Board and the regional EMS councils, to develop model local EMS plans and performance agreements to aid municipalities in developing such plans. OEMS must consider (1) the difference in delivering EMS in urban, suburban, and rural settings; (2) the statewide plan for coordinated delivery of EMS; and (3) guidelines, standards, and contracts or written agreements used by towns with similar populations and characteristics.

Primary Service Area Responders

The Act allows any town to ask the DPH commissioner to remove a primary service area responder. The DPH commissioner is required to establish primary service areas and assign in writing a primary service area responder for each primary service area. He can revoke a primary service area assignment in the best interests of patient care.

Responder Removal

A municipality can petition the commissioner for a responder's removal (1) at any time based on an allegation that an emergency exists and the safety, health, and welfare of the primary service area's citizens are jeopardized by the responder's performance or (2) not more than once every three years on the basis of unsatisfactory responder performance under the local EMS plan established by the town and associated agreements or contracts.

After a hearing, the commissioner can (1) revoke the responder's primary service area assignment and require the affected town's chief administrative official to submit a plan acceptable to the commissioner for alternative primary service responder responsibilities, (2) issue an order for alternative EMS provision, or (3) do both. To take any of these actions, he must find that (1) an emergency exists and the responder's performance jeopardizes the health and safety of those in the affected area, (2) the responder's performance is unsatisfactory based on the local EMS plan, or (3) it is in the best interests of patient care.

Performance Standards

A municipality can ask the commissioner to hold a hearing if it cannot reach a written agreement with its responder on performance standards. The hearing must be held within 90 days after receiving the petition.

In the hearing, the commissioner must determine if the performance standards in the town's local EMS plan are reasonable, based on the statewide plan for the coordinated delivery of EMS, model local EMS plans, and the standards and agreements used by similar municipalities.

If the commissioner determines, after the hearing, that the performance standards in the local EMS plan are reasonable, the responder has 30 days to agree to them. If the responder fails or refuses to agree to the standards, the commissioner can (1) revoke the responder's primary service area assignment and require the town's chief administrative official to submit an acceptable plan for alternative primary area responder responsibilities, (2) issue an order for alternative EMS provision, or (3) do both.

If the commissioner determines, after the hearing, that the adopted standards are unreasonable, he must provide reasonable performance standards based on the statewide plan for coordinated EMS delivery, model EMS plans, and the standards and agreements used by similar towns. If the town refuses to agree to such performance standards, the responder must meet the minimum performance standards in state regulations.

By law, DPH must adopt regulations on licensure and certification of EMS organizations' operations, facilities, and equipment. Under the Act, these regulations must require that, as an express condition of purchasing any business that holds a primary service area, the purchaser must agree to abide by any performance standards to which the business was obligated according to an agreement with the municipality.

Primary Service Area Assignment Pilot Program

By February 1, 2001, the DPH commissioner must provide the Public Health Committee with a plan for implementing a pilot program in one or two towns to examine the effect of assigning primary service areas to select EMS providers based on periodic requests for proposals (RFP) with a right of first refusal to the provider holding the primary service area when the RFP is issued. The Committee must approve, or amend and approve, a plan by February 1, 2002 (PA 00-135, Section 17).

DPH's plan must address (1) procedures for selecting the towns for the pilot, (2) design and measurement of standards, (3) assessment factors, (4) who will evaluate the program, and (5) the period for program completion and reporting. The commissioner must hold a public hearing before he submits the plan.

The Public Health Committee must meet to consider the plan within 60 days of its submittal. If it rejects the plan, the commissioner must submit a revised plan within 90 days. The pilot program must begin on October 1, 2005, unless otherwise modified or rejected by the committee.

Additional EMS Vehicles and Locations

The Act requires DPH to study and make recommendations on implementing an expedited approval or reporting process or a waiver of any required approval to operate additional ambulances, invalid coaches, nontransport emergency vehicles, and branch locations by licensed or certified people or EMS organizations. Such operations must not be a new service offered by the person or organization and cannot result in a rate change. The agency must report on the study to the Public Health Committee by December 31, 2000.

PA 00-216, "An Act Concerning Expenditures for the Programs and Services of the Department of Public Health" – Section 4 requires any payments made to the state as a result of a court settlement where the proceeds may be used for women's health to be deposited in an account for the Department of Public Health (DPH) to use for breast and cervical cancer treatment services.

Section 11, as modified by Section 14 of PA 00-1 JSS, establishes an 18-member Advisory Commission on Multicultural Health with a mission to eliminate disparities in health status among the state's cultural and ethnic communities and to improve the health of state residents. Under the Act, the Office of Multicultural Health must provide necessary staff for the advisory commission.

The commission must meet quarterly and (1) advise the public health commissioner and the Office of Multicultural Health director on preparing and implementing reports and strategic plans and coordinating issues and policies related to the office's functions, (2) advise the commissioner on developing a multicultural health promotion plan and monitor its implementation, and (3) make recommendations to the commissioner and the Public Health Committee on multicultural health issues, policies, and programs.

Section 16 requires DPH and the Department of Mental Health and Addiction Services to develop a Tobacco Abuse Reduction and Health Plan. The plan must be submitted to the Public Health and Appropriations committees by April 1, 2001. It must consider and recommend actions to (1) reduce tobacco and substance abuse and (2) address the state's unmet physical and mental needs, considering DPH's most recent state health plan.

Section 17 creates a Biomedical Research Trust Fund as a separate nonlapsing fund that can accept transfers from the Tobacco Settlement Fund and receive gifts, grants or donations from public or private sources. Beginning July 1, 2001, the DPH commissioner can make grants from this fund to non-profit tax-exempt colleges and universities and to hospitals that conduct biomedical research in heart disease, cancer, and other tobacco-related diseases. Total grants in FY 02 cannot exceed $2 million. After that, the commissioner can grant up to half of the fund's balance as of the date he approves a grant. He must develop a grant application process by April 1, 2001 and may accept applications after that date.

Section 20 of the Act directs DPH to

1. develop a single, uniform method for collecting and analyzing standardized data on the linkage between nurse staffing levels and the qualify of acute, long-term, and home care, including patient outcomes;
2. conduct an ongoing study of the relationship between nurse staffing patterns in hospitals and quality of health care, including patient outcomes;
3. obtain relevant licensure and demographic data that may be available from other state agencies and make it available to the public in a standardized form; and
4. collaborate with hospitals and the nursing profession concerning the collection of standardized data on patient care outcomes at hospitals and make it available to the public in a report card format.

Section 26 of the Act allows DPH to establish a program to promote environmentally safe housing for children and families utilizing education, medical screening, and appropriate and cost- effective repairs. Eligible families are those households (1) eligible for Medicaid, (2) with a child age 6 or younger and (3) living in a building built before 1978. The program is authorized to (1) identify eligible families and through voluntary home visits provide education about lead exposure and how to lessen its effects; (2) provide blood lead screening for children 6 and under; (3) identify measures to lessen the effects of lead, including window repair or replacement; (4) apply to federal programs and other funding sources for program costs; and (5) continue to evaluate the program to plan for a phase-out in three to five years. DPH can contract with a nonprofit entity to operate the program.

Eligible program costs for the entity running the program include expenses of providing lead-safety education, interim measures, window repair or replacement or other remediation of dwellings, administration and management expenses, planning and start-up costs, and other necessary and reasonable costs.

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $200,536 in Personal Services plus $112,503 related to the Statewide Hiring Freeze and $240,663 in Other Expenses in FY 01.

[2] Section 42(c) of PA 00-1 JSS, "AA Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2000," transfers $900,000 appropriated in FY 00 for Personal Services to the Department of Social Services, for Medicaid.

[3] It is anticipated that the sum of $75,000 will be transferred from the Office of Policy and Management's Other Expenses account to the department to support enhanced school based health services.

[4] Pursuant to Section 22 of PA 00-216, "AAC Expenditures for the Program and Services of the Department of Public Health," the sum of $30,000 will be transferred from the Tobacco and Health Trust Fund to the Department of Public Health's Other Expenses account in FY 01 to support the costs of implementing PA 00-57, "AA Establishing the Reporting of Community Benefit Programs by Managed Care Organizations and Hospitals." Section 6 of PA 00-1, JSS, "AA Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2001," transfers $225,000 appropriated in FY 00 for Other Expenses to the Department of Education, for the Early Reading Success account, for a language arts program in Plainville.

[5] General Fund revenues, in the amount of approximately $23.2 million in FY 00 and $23.5 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	31	36	36	36	36	0
BUDGET SUMMARY						
Personal Services [1]	1,762,684	1,944,510	2,257,926	2,267,409	2,267,409	0
Other Expenses [1]	358,466	415,686	461,368	461,368	461,368	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Administration-Uncompensated Care	133,200	53,986	170,758	0	0	0
Agency Total - General Fund [2]	**2,254,350**	**2,415,182**	**2,891,052**	**2,729,777**	**2,729,777**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	200,000	0	5,000,000	878,621	-4,121,379
Bond Funds	47,500	0	0	0	0	0
Carry Forward Funding - Year 2000 Conversion	144,420	153,180	0	0	0	0
Agency Grand Total	**2,446,270**	**2,768,362**	**2,891,052**	**7,729,777**	**3,608,398**	**-4,121,379**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**36**	**2,891,052**	**36**	**2,891,052**	**0**	**0**

Provide Technical Assistance Grants for Hospitals - (B)
The biennial budget included $8 million in nonlapsing funds for a Hospital Loan Program. The Office of Health Care Access (OHCA) received no applications from general hospitals soliciting loans, and these funds were subsequently reduced by the transfer of $3 million to the Department of Revenue Services for the Tax Rebate Program within SA 00-1, "AAC the Tax Rebate Program."
-(G) It is recommended that $4 million of the sum originally appropriated from the FY 99 surplus for a Hospital Loan Program be retained in FY 01 to pay for consultant or management studies on behalf of individual hospitals. This would allow the hospitals to examine their current service and case mix, financial stability and capability and begin to plan for any forthcoming changes in service delivery. Proposed SB 129, "AAC Hospital Uncompensated Care and Grant and Assistance Program for Nongovernmental Hospitals," would have been necessary to implement this change.
-(L) Pursuant to Section 71 of SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," the sum of $2 million appropriated for the Distressed Hospitals Loan Program will lapse on June 30, 2000.

Of the remaining $3 million, the sum of $500,000 is transferred to the Auditors of Public Accounts and $400,000 is transferred to the Office of Legislative Management. For further information refer to the following budget narrative.

The balance of $2.1 million will be transferred to the Office of Policy and Management to be used in FY 01 to support a hospital grant and assistance program. Under this program, grants, technical assistance or consultation services may be made to assist hospitals with the development and implementation of plans to achieve financial stability and assure the delivery of appropriate health care in their service areas, or to assist hospitals in determining strategies, goals and plans to ensure their financial viability or stability. Sections 28 and 51 of PA

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
00-2, JSS, "AAC Programs and Modifications Necessary to Implement the Budget Relative to the Department of Social Services," implement this change.						
Carry Forward - FY 99 Surplus Appropriations	0	4,000,000	0	0	0	-4,000,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	4,000,000	0	0	0	-4,000,000

Fund UConn Health Center Audit/Statewide Uninsured Study - (B)
Due to concerns about the financial stability and accountability at the University of Connecticut Health Center, the governor proposed the establishment of an oversight board. To aid in the board's work, a forensic audit of the Health Center's financial infrastructure was proposed. This audit would have been overseen by the Office of Health Care Access.

A comprehensive survey of Connecticut's uninsured population was last compiled in 1995. Health care planning would benefit from updating these data.
-(G) It is recommended that $1 million of the sum originally appropriated from the FY 99 surplus for a Hospital Loan Program be transferred in FY 01 to the Distressed Hospital Evaluation account. These dollars will support the costs of a forensic audit of the University of Connecticut Health Center and updating a study of the statewide uninsured population.
-(L) A transfer of $900,000 is provided from the Hospital Loan Program to support: $500,000 to the Auditors of Public Accounts for a comprehensive audit of the University of Connecticut Health Center; and $400,000 to the Office of Legislative Management to support costs of a study of the future of hospitals in Connecticut. Subsections (a) and (b) of Section 79 of SA 00-13 implement these changes.

Carry Forward - FY 99 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000

Carry Forward Funding for Distressed Hospital Evaluation/ Uninsured Study - (B)
The sum of $1 million was originally appropriated from the FY 99 surplus to support an evaluation of distressed hospitals. Due to delays in selection of consultant contractors, an estimated $800,000 will remain unexpended as of June 30, 2000.
-(L) Pursuant to Section 25 of SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," the sum of $878,621 originally appropriated to the Distressed Hospital Evaluation account is carried forward from FY 00 into FY 01 to reflect program delays. Up to $250,000 of this sum may be used for the purposes of conducting or updating a study of the uninsured population in Connecticut.

Carry Forward - FY 99 Surplus Appropriations	0	0	0	878,621	0	878,621
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	878,621	0	878,621

Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	0	-170,758	0	-170,758	0	0
Total - General Fund	0	-170,758	0	-170,758	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	9,483	0	9,483	0	0
Total - General Fund	0	9,483	0	9,483	0	0
Redeploy Support for Uncompensated Care Administrative Staff - (B) Pursuant to a Memorandum of Understanding (MOU), the Office of Health Care Access has reimbursed the Department of Social Services (DSS) for administrative functions related to the disproportionate share hospital (DSH) payments and uncompensated care programs. This work has been performed by two former Office of Health Care Access employees temporarily assigned to DSS. **-(G)** A reallocation of funding, in the amount of $170,758, from the Administration - Uncompensated Care account to the Personal Services account is made possible by the redeployment of one employee temporarily assigned to the Department of Social Services (DSS) to the Office of Health Care Access and the assumption of another former OHCA employee under the DSS's authorized position count. These changes occurred during FY 00. **-(L)** Same as Governor						
Personal Services	0	170,758	0	170,758	0	0
Administration-Uncompensated Care	0	-170,758	0	-170,758	0	0
Total - General Fund	0	0	0	0	0	0
Total	**36**	**2,729,777**	**36**	**2,729,777**	**0**	**0**
Total - OF	**0**	**5,000,000**	**0**	**878,621**	**0**	**-4,121,379**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $16,167 in Personal Services plus $9,070 related to the Statewide Hiring Freeze and $17,071 in Other Expenses in FY 01.

[2] General Fund revenues, in the amount of $3.9 million in FY 00 and $4.0 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	51	51	51	51	51	0
BUDGET SUMMARY						
Personal Services	2,773,192	3,090,512	3,303,000	3,280,000	3,280,000	0
Other Expenses	1,403,046	1,340,400	1,269,664	1,269,664	1,269,664	0
Equipment	2,000	67,500	7,500	7,500	7,500	0
Agency Total - General Fund [1]	**4,178,238**	**4,498,412**	**4,580,164**	**4,557,164**	**4,557,164**	**0**
Additional Funds Available						
Bond Funds	146,400	0	0	0	0	0
Private Contributions	1,850	2,000	2,000	2,000	2,000	0
Carry Forward Funding - Year 2000 Conversion	54,578	184,922	0	0	0	0
Agency Grand Total	**4,381,066**	**4,685,334**	**4,582,164**	**4,559,164**	**4,559,164**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**51**	**4,580,164**	**51**	**4,580,164**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-15,205	0	-15,205	0	0
Total - General Fund	0	-15,205	0	-15,205	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-7,795	0	-7,795	0	0
Total - General Fund	0	-7,795	0	-7,795	0	0
Total	**51**	**4,557,164**	**51**	**4,557,164**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services and Statewide Hiring Freeze reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $23,386 in Personal Services plus $13,120 related to the Statewide Hiring Freeze.

Department of Mental Retardation
4100

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4,599	4,601	4,581	4,581	4,581	0
BUDGET SUMMARY						
Personal Services	244,735,306	253,848,530	266,906,016	266,761,188	266,761,188	0
Other Expenses	21,905,902	21,623,616	21,642,087	21,924,785	22,104,785	180,000
Equipment	1,447	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	382,606	366,320	385,600	366,320	366,320	0
Family Support Grants	968,731	988,417	1,008,185	1,008,185	1,008,185	0
Pilot Programs for Client Services	2,058,809	2,099,985	2,141,985	0	2,141,985	2,141,985
Clinical Services	5,389,278	5,427,714	5,536,268	4,336,268	4,336,268	0
Early Intervention	12,686,601	14,659,833	13,670,030	15,142,030	15,142,030	0
Temporary Support Services	199,973	204,014	208,094	208,094	208,094	0
Community Temporary Support Services	100,000	67,000	68,340	68,340	68,340	0
Community Respite Care Programs	400,000	328,800	335,376	335,376	335,376	0
Dental Services	2,341	0	0	0	0	0
Workers' Compensation Claims	10,180,178	11,694,258	9,094,258	11,694,258	11,694,258	0
Other Than Payments to Local Governments						
Rent Subsidy Program	2,285,966	2,469,894	2,553,334	2,553,334	2,553,334	0
Respite Care	1,667,641	1,918,372	2,113,767	2,113,767	2,113,767	0
Family Reunion Program	119,976	122,400	145,656	125,656	145,656	20,000
Employment Opportunities and Day Services	86,332,838	94,074,769	99,155,697	100,780,844	100,780,844	0
Family Placements	1,687,468	1,721,217	1,755,641	0	1,755,641	1,755,641
Emergency Placements	3,334,322	3,401,008	3,469,029	0	3,469,029	3,469,029
Community Residential Services	183,741,279	201,560,922	213,403,821	225,806,148	219,939,493	-5,866,655
Pilot Program for Cooperative Placements	743,895	3,065,000	4,380,300	4,380,300	4,380,300	0
Agency Total - General Fund [1]	**578,924,557**	**619,643,069**	**647,974,484**	**657,605,893**	**659,305,893**	**1,700,000**
Additional Funds Available						
Federal Contributions	8,456,956	8,931,125	8,931,125	8,931,125	8,931,125	0
Carry Forward Funding	0	250,193	0	0	350,000	350,000
Carry Forward - FY 99 Surplus Appropriations	0	12,970,095	0	0	0	0
Private Contributions	196,981	160,498	85,450	85,450	85,450	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	150,000	150,000	0
Carry Forward Funding - Year 2000 Conversion	365,977	225,193	0	0	0	0
Agency Grand Total	**587,944,471**	**642,180,173**	**656,991,059**	**666,772,468**	**668,822,468**	**2,050,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**4,581**	**647,974,484**	**4,581**	**647,974,484**	**0**	**0**

Provide Deficiency Funding for the Department of Mental Retardation - (B)
-(G) The governor recommends providing additional funding in FY 00 to cover an anticipated $5,300,000 deficiency in various accounts. The Personal Services (PS) shortfall of $1,900,000 is attributed to overtime as a result of delays in filling critical direct care vacancies. In addition, $800,000 is attributed to the Other Expenses account due to an inability to effect economies and $2.6 million as a result of a Workers' Compensation Claims expenditures higher than estimated.
-(L) Section 83 of SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 2000," provides $6.2 million in FY 00 to the Department of Mental Retardation. The Personal Services (PS) shortfall of $1,900,000 is attributed to overtime as a result of delays in filing critical direct care vacancies. In addition, $800,000 is attribute to the Other Expenses account due to an inability to effect economies and $2.2 million as a result of a Workers' Compensation Claims expenditures

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
higher than estimated. The Early Intervention account shortfall of $1.3 million reflects annual costs for an additional increase of over 200 infants and toddlers receiving services in the Birth-to-Three program.						
Carry Forward Funding for Workers' Compensation Claims - (B)						
-(L) Pursuant to Section 33 of SA 00-192 (the OPM Implementer), the sum of $350,000 is estimated to be carried forward from FY 00 into FY 01 for expenditures in the Workers' Compensation Claims account.						
Carry Forward Funding	0	0	0	350,000	0	350,000
Total - Carry Forward Funding	0	0	0	350,000	0	350,000
Fund Early Intervention Study from FY 00 Surplus - (B)						
-(G) Funding of $150,000 is recommended to be a carry forward from the FY 00 General Fund surplus into FY 01 for a onetime cost of completing the longitudinal study of the Early Intervention program.						
-(L) Pursuant to Section 35(a) of SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," the sum of $150,000 is to be carried forward from the FY 00 General Fund surplus into FY 01. Funding will support the completion of the longitudinal study of the Early Intervention program.						
Carry Forward - FY 00 Surplus Appropriations	0	150,000	0	150,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	150,000	0	150,000	0	0
Adjustment for Age Outs Funding - (B)						
In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who turn 21 years of age and are in placements funded by either the Department of Children and Families or Local Education Authorities.						
-(G) Funding of $4,351,034 in FY 01 is recommended for both day and residential services for Age Outs. Funding will support the annualized cost of FY 00 Age Outs and the partial year costs of individuals aging out in FY 01. Age Out funding that is provided in the FY 1999-2001 Biennium Budget for this purpose is insufficient to cover these costs.						
-(L) Funding of $5,851,034 in FY 01 is provided for both day and residential services for Age Outs. Funding will support the annualized cost of FY 00 Age Outs and the partial year costs of individuals aging out in FY 01. Age Out funding that is provided in the FY 1999-2001 Biennium Budget for this purpose is insufficient to cover these costs.						
Employment Opportunities and Day Services	0	1,089,963	0	1,089,963	0	0
Community Residential Services	0	3,261,071	0	4,761,071	0	1,500,000
Total - General Fund	0	4,351,034	0	5,851,034	0	1,500,000
Expenditure Update/Birth-to-Three System - (B)						
The Department of Mental Retardation is lead agency for the Birth-to-Three program for infants and toddlers 0-3 years old with developmental delays. The program is an entitlement program based upon the number of children requesting services. Enrollment has been increasing steadily.						
-(G) Funding of $1,472,000 in FY 01 is recommended to support the estimated increase in enrollment in the Birth-to-Three system. Included in the total is funding for indirect charges previously funded with federal dollars that will now be supported with General Fund dollars in the Early Intervention account. The State Comptroller's regulations require that Federal programs pay an indirect cost that is charged to that funding, therefore $172,000 of the total recommended is to increase equivalent state funding for the indirect charge.						
-(L) Same as Governor						
Early Intervention	0	1,472,000	0	1,472,000	0	0
Total - General Fund	0	1,472,000	0	1,472,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Community Placements for Southbury Training School Residents - (B)						
-(G) Funding of $2,981,965 is recommended in FY 01 to support community placements for 21 Southbury Training School residents. This represents $2,446,781 for residential services and $535,184 for day services. Of the total, 10% represents a "community options reserve" (a contingency) to respond to changing demand throughout the fiscal year for residential alternatives for individuals living at STS who want to move into the community.						
-(L) Same as Governor						
Employment Opportunities and Day Services	0	535,184	0	535,184	0	0
Community Residential Services	0	2,446,781	0	2,446,781	0	0
Total - General Fund	0	2,981,965	0	2,981,965	0	0
Consolidate Residential Accounts - (B)						
-(G) Funding of $7,366,655 in FY 01 is recommended to be transferred to the Community Residential Services account from Pilot Programs for Client Services, Family Placements and Emergency Placements accounts. As a result of merging the accounts the accounting will be simplified, as the residential services will continue to be provided.						
-(L) A transfer of funding to consolidate residential accounts is not provided. The appropriations for these programs remain as originally established.						
Pilot Programs for Client Services	0	-2,141,985	0	0	0	2,141,985
Family Placements	0	-1,755,641	0	0	0	1,755,641
Emergency Placements	0	-3,469,029	0	0	0	3,469,029
Community Residential Services	0	7,366,655	0	0	0	-7,366,655
Total - General Fund	0	0	0	0	0	0
Transfer Funding to DSS for the Conversion of Southbury Training School Prescription Program to Medicaid - (B)						
Currently, the department is in the process of converting its in-house pharmacy program to a community-based pharmacy program to establish consistency with other department pharmacy procedures under Medicaid.						
-(G) A transfer of $1,200,000 is recommended in FY 01 to the Department of Social Services from the Department of Mental Retardation for the conversion of the Southbury Training School prescription program to Medicaid.						
-(L) Same as Governor						
Clinical Services	0	-1,200,000	0	-1,200,000	0	0
Total - General Fund	0	-1,200,000	0	-1,200,000	0	0
Expenditure Update/Workers' Compensation Claims - (B)						
-(G) Funding of $2,600,000 in FY 01 is recommended to support the increased costs associated with the Workers' Compensation Claims account.						
-(L) Same as Governor						
Workers' Compensation Claims	0	2,600,000	0	2,600,000	0	0
Total - General Fund	0	2,600,000	0	2,600,000	0	0
Provide Funding to Support Group Home for Young Adults - (B)						
In FY 00, the department is supporting partial year funding for a group home for young adults established with the assistance of Alpha and Omega. This non-profit organization has been providing a home to children with complex medical needs and others with physical or developmental disabilities. The New Seasons, a private provider, has been contracted to provide services to the young adults residing in this group home in Ellington.						
-(G) Funding of $827,820 in FY 01 is recommended to support a Community Living Arrangement (CLA) for six young adults. The recommended funds will support the annual costs of						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
residential services provided by New Seasons for the six individuals residing in the group home. **-(L)** Same as Governor						
Community Residential Services	0	827,820	0	827,820	0	0
Total - General Fund	0	827,820	0	827,820	0	0
Reduce Funding as a Result of Residential Phase-In - (B) **-(G)** A reduction of $1,500,000 in FY 01 is recommended to reflect a residential services phase-in due to delays in placements and services provided. **-(L)** A reduction of $1,500,000 in FY 01 is provided to reflect a residential services phase-in due to delays in placements and services provided. This reduction is in anticipation of surplus from development of placements/services as a one-time reduction and anticipated to be reinstated in FY 02 in order to support annualized costs.						
Community Residential Services	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Fund the Connecticut's PCMR Participation - (B) The state of Connecticut participated with other selected states and tribal nations in an academy sponsored by the President's Committee on Mental Retardation (PCMR). The focus of the academy was on consensus building within state teams in the development of plans to improve the inclusion of persons with developmental disabilities in all aspects of community life. Seventeen members make-up the Connecticut Team representing the legislative and executive branches along with other interest groups. **-(G)** A transfer of $20,000 in FY 01 is recommended from the Family Reunion account to the Other Expenses account to continue the mission established at the PCMR academy, and to help support a wide range of activities in FY 01. The recommended funding would supplement the non-state funding already committed. **-(L)** Funding of $25,000 will be available for Connecticut's PCMR Team to support a wide range of activities in FY 01. The funding level had previously been established in the Other Expenses account for a wait list study and shall now be available for the PCMR Team Connecticut.						
Other Expenses	0	20,000	0	0	0	-20,000
Family Reunion Program	0	-20,000	0	0	0	20,000
Total - General Fund	0	0	0	0	0	0
Funding for Independent Ombudsperson - (B) Public Act 99-271 established an independent Ombudsperson Office within the Department of Mental Retardation. This office is responsible for receiving and making recommendations to the commissioner for resolving complaints affecting consumers under the care or supervision of the department. **-(G)** Funding of $98,000 is recommended in FY 01 to support 2 positions and operating expenses for the Ombudsperson Office. **-(L)** Same as Governor						
Personal Services	2	92,600	2	92,600	0	0
Other Expenses	0	5,400	0	5,400	0	0
Total - General Fund	2	98,000	2	98,000	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B) On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Human Resource Development	0	-19,280	0	-19,280	0	0
Total - General Fund	0	-19,280	0	-19,280	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-51,438	0	-51,438	0	0
Total - General Fund	0	-51,438	0	-51,438	0	0
Consolidate Information Technology Staff - (B) The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services. **-(G)** The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund. **-(L)** Same as Governor						
Personal Services	-2	-185,990	-2	-185,990	0	0
Other Expenses	0	257,298	0	257,298	0	0
Total - General Fund	-2	71,308	-2	71,308	0	0
Enhance Funding for Best Buddies of Connecticut - (B) Best Buddies of Connecticut operates a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with mental retardation. This program encourages social integration and assists individuals in gaining self-confidence through increased social skills. Programs are operated throughout CT communities with adults, college and high school students becoming "best buddies". **-(L)** Funding of $200,000 in FY 01 is provided to expand services of Best Buddies of Connecticut. Funding will provide services to individuals with mental retardation by enhancing opportunities for socialization, using volunteer relationships in the community.						
Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Total	**4,581**	**657,605,893**	**4,581**	**659,305,893**	**0**	**1,700,000**
Total - OF	**0**	**150,000**	**0**	**500,000**	**0**	**350,000**

OTHER SIGNIFICANT LEGISLATION

Section 38 of SA 00-192, "The OPM Implementer" – This Act authorizes the Office of Policy and Management (OPM) to distribute funds appropriated for FY 01 in the Private Provider account to the departments of Mental Retardation, Mental Health and Addiction Services, Social Services, Children and Families, the Council to Administer the Children's Trust Fund, Correction, the Judicial Department and the Board of Parole. The funds shall be distributed by OPM through specified grants to the various departments to provide an additional one-half of one percent inflationary increase to selected private providers, which shall include at least a proportional increase to wage and wage-related accounts. The amount to be distributed to the Department of Mental Retardation is $1,626,086.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	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	35,004,681	4,000,000	0	4,000,000
		Reductions to Bond Authorizations				
PA 00-167	24	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))	1,100,000	-	(1,000,000)	(1,000,000)
PA 00-167	30	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))	2,000,000	-	(1,000,000)	(1,000,000)
PA 00-167	33	Land acquisition, construction or purchase of specialized group homes state-wide (SA 97-1 June 5 Sp. Session Sec. 2(h)(2))	1,365,000	-	(1,000,000)	(1,000,000)

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses budget reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $1,902,007 plus $1,067,045 related to the Statewide Hiring Freeze and $817,877 in Other Expenses in FY 01.

PROGRAM STATISTICS

	Actual FY 98	Actual FY 99	Estimated FY 00	Projected FY 01
SUPPORT SERVICES				
Clients Living in Family Homes	6,968	7,205	7,470	7,750
Respite Services				
Families Served [1]	2,674	2,813	2,985	3,242
Community Training Home Clients Served [2]	304	410	400	410
Family Support Grant Programs				
Family Support Grant (Families Served)	264	261	265	265
Amount Received/Family/Month ($)	250	250	250	250
Individual & Family Grants (Served)	518	611	625	650
Temporary Support Services Families	362	371	395	405
Rent Subsidies	907	924	925	1,011
BIRTH-TO-THREE				
Total Children/Families Served [3]	6,861	8,005	8,621	9,311
End of Year Enrollment - Children [4]	3,632	3,965	4,102	4,246
EMPLOYMENT OPPORTUNITIES AND DAY SERVICES				
Individual Supported Employment				
Public Sector	44	45	46	46
Private Sector	824	872	913	922
Average Annual Cost Per Person ($)	8,983	9,625	9,895	10,043
Group Supported Employment				
Public Sector	252	131	111	111
Private Sector	2,309	2,399	2,587	2,722
Average Annual Cost Per Person ($)	13,433	13,631	14,013	14,223
Sheltered Employment				
Public Sector	77	178	164	164
Private Sector	1,231	1,156	1,056	1,065
Average Annual Cost Per Person ($)	11,891	12,357	12,703	12,894
Day Support Option (Non-Vocational Programs)				
Public Sector	742	705	692	692
Private Sector	2,097	2,249	2,344	2,470
Average Annual Cost per person ($)	15,740	16,345	16,803	17,055
RESIDENTIAL SERVICES				
Community Training Homes (Licensed)				
Individuals Served	526	527	503	515
Community Living Arrangements				
Individuals Served by Public	755	771	747	747
Individuals Served by Private	2,466	2,489	2,566	2,681
Average Per Diem Cost Per Person to DMR ($)	191.39	199.77	205.76	208.85
Campus Units				
Individuals on Regional Campus	283	267	273	273
Southbury Training School (STS)	738	712	683	658
Supported Living				
Public Services	479	481	472	472
Private Services	771	823	891	993
Average Per Diem Cost Per Person to DMR ($)	68.07	79.38	81.76	82.99
Other Private Residential Facilities				
Habilitative Nurseries	20	20	19	19
Long-Term Care Facilities	412	412	425	425
Private Residential Schools	57	58	78	78
Other	73	73	89	89
WORKERS' COMPENSATION				
New Workers' Compensation Claims	1,903	1,850	1,897	1,897
Payout on Total Claims ($M)	9.20	10.20	11.30	11.70

[1] FY 00 Est. and FY 01 Proj. includes 150 families receiving waiting list enhanced respite.

[2] In FY 99, of these, 212 CTH's received respite under the Community Residential account.

[3] Children/Families Served that have received any Birth-to-Three services including evaluations (eligible or not).

[4] The number of children enrolled as of June 30 of the identified fiscal year.

FEDERAL REIMBURSEMENT
(in millions)

	Actual FY 98	Actual FY 99	Actual FY 00	Projected FY 01
State ICF/MR ($M)	$74.44	$79.73	$89.36	$93.88
Home and Community Based Waiver ($M)	$115.04	$172.40	$174.63	$168.86
Targeted Case Management ($M)	$3.45	$4.86	$4.69	$4.78
Birth-to-Three ($M)	$0.00	$6.78	$2.83	$2.20
TOTAL	**$192.93**	**$263.77**	**$271.51**	**$269.72**

* FY 99 Birth-to-Three includes retro payments

Department of Mental Health and Addiction Services
4400

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,495	3,495	3,588	3,582	3,582	0
BUDGET SUMMARY						
Personal Services [1]	63,375,219	76,241,402	88,451,911	107,855,686	109,371,019	1,515,333
Other Expenses [1]	9,764,191	10,361,512	9,839,582	15,325,847	15,875,847	550,000
Equipment	10,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Corporation for Supportive Housing	1,034,735	1,062,893	1,084,151	1,084,151	1,084,151	0
Pre-Trial Drug Education	548,289	1,292,140	1,827,983	1,738,376	1,738,376	0
Pre-Trial Alcohol Education System	1,101,845	1,535,577	1,290,864	1,590,864	1,290,864	-300,000
Managed Service System	8,664,987	9,618,567	9,800,938	9,800,938	11,371,178	1,570,240
Drug Treatment for Schizophrenia	2,024,729	2,618,195	1,768,195	2,654,147	3,518,195	864,048
Legal Services	412,062	399,288	428,709	407,694	407,694	0
Connecticut Mental Health Center	7,172,564	7,316,016	7,462,336	7,462,336	7,462,336	0
Capitol Region Mental Health Center	356,080	315,411	363,781	363,781	363,781	0
Professional Services	4,479,070	4,662,138	5,333,142	4,724,286	4,771,984	47,698
Regional Action Councils	750,992	970,817	986,233	986,233	986,233	0
General Assistance Managed Care	46,095,386	54,910,383	51,974,538	55,167,748	51,974,538	-3,193,210
Substance Abuse Treatment Programs	20,838	0	0	0	0	0
Chronic Gamblers Treatment and Rehabilitation	100,000	0	100,000	0	100,000	100,000
Workers' Compensation Claims	5,728,588	6,812,523	5,362,523	6,862,523	6,862,523	0
Eastern Region	2,235,132	0	0	0	0	0
Nursing Home Screening	439,064	483,918	509,387	483,918	483,918	0
Special Populations	1,437,012	6,172,270	9,416,537	21,932,162	21,932,162	0
Civil Commitment	32,480	0	0	0	0	0
TBI Community Services	0	1,015,000	2,000,000	2,000,000	2,000,000	0
Transitional Youth	0	0	0	3,279,998	3,279,998	0
Acute Psychiatric Services	0	0	0	115,285	0	-115,285
Purchase Detoxification Services	0	0	0	327,910	0	-327,910
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	23,581,121	21,511,851	28,267,752	26,038,181	26,038,181	0
Grants for Vocational Services	402,842	0	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	450,000	459,000	468,180	468,180	468,180	0
Grants for Mental Health Services	64,672,420	68,611,112	69,614,594	69,752,094	74,252,094	4,500,000
Employment Opportunities	8,876,218	9,084,343	9,266,030	9,266,030	9,266,030	0
Agency Total - General Fund	**253,765,864**	**285,455,356**	**305,618,366**	**349,689,368**	**354,900,282**	**5,210,914**
Additional Funds Available						
Federal Contributions	36,726,637	29,267,206	27,486,226	27,486,226	27,486,226	0
Carry Forward - FY 99 Surplus Appropriations	0	1,634,032	0	8,800,000	8,800,000	0
Bond Funds	634,525	0	0	0	0	0
Private Contributions	2,346,672	2,319,318	2,377,553	2,377,553	2,377,553	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	8,200,000	0	-8,200,000
Carry Forward Funding - Year 2000 Conversion	1,893,229	0	0	0	0	0
Pending Receipts	1,438	1,500	1,500	1,500	1,500	0
Agency Grand Total	**295,368,365**	**318,677,412**	**335,483,645**	**396,554,647**	**393,565,561**	**-2,989,086**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**3,588**	**305,618,366**	**3,588**	**305,618,366**	**0**	**0**

Provide Deficiency Funding For Various Programs - (B)
-(G) The governor recommends providing additional funding in FY00 to cover anticipated deficiencies. The additional funds will be provided for the following programs: Personal Services ($1.3 million); Other Expenses ($1.7 million); Pre-Trial Alcohol Education System ($.3 million); Drug Treatment for Schizophrenia ($.9 million); and Workers' Compensation Claims ($1.5 million).
-(L) Same as Governor

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
RESTRUCTURE DEPARTMENT SERVICE STRUCTURE - (B)						
-(G) The governor is recommending a significant reconfiguration of portions of the department's service delivery structure. Currently, DMHAS employees provide several services that are similar to those provided in the private sector and purchased by the state through contracts and the Medicaid and General Assistance programs. Among these services are geriatric inpatient treatment, short-term acute psychiatric services and detoxification services. The governor's recommendation entails contracting within the existing private provider service structure for these three services and redeploying the state resources from inpatient to community support programs. When fully implemented, the restructuring initiatives detailed below are expected to result in the redeployment of 499 state positions from inpatient services to new community support positions related to the growing Special Populations and Transitional Youth programs. It is expected that these efforts, through the utilization of less expensive community services, will result in savings of approximately $712,500 in FY 01. The savings estimate assumes that most of FY 01 will entail complex planning and implementation activities in conjunction with the Department of Social Services (DSS). Consequently, only minimal savings are projected in FY 01. A total of $209,000 is provided for the DSS Medicaid account to reflect changes necessary to implement this restructuring effort.						
-(L) Same as Governor						
Appropriate FY 00 Surplus - Community Services - (B)						
-(G) The governor recommends providing DMHAS with $8.2 million from the FY 00 surplus to enable the department to undertake restructuring efforts. These funds are necessary to allow the department to strengthen community service and implement the reorganization of the service delivery system to better meet the needs of the local communities and clients by building community capacity. This enhanced capacity is needed to ensure appropriate treatment outcomes in the revised service delivery structure.						
-(L) The legislature does not provide for the reconfiguration of services as proposed by the governor.						
Carry Forward - FY 00 Surplus Appropriations	0	8,200,000	0	0	0	-8,200,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	8,200,000	0	0	0	-8,200,000
Close Geriatric Services at CVH - (B)						
-(G) As part of the overall service reconfiguration, the governor recommends a reduction of geriatric services at Connecticut Valley Hospital (CVH). These geriatric services will be provided through contracts with private nursing homes, elderly residential facilities and other medical/treatment facilities that have expanded medical and psychiatric supports. When fully implemented, this proposal would eliminate 30 geriatric psychiatric beds at CVH and would replace these through the purchase of approximately 11,000 bed days at private facilities. The facility space made available under this proposal would likely be converted to intermediate psychiatric care as well as short-term evaluation and treatment services for the Special Populations program.						
The recommendation assumes that the Department of Social Services will establish a new per diem rate for these individuals that recognizes the higher staffing needs required by these psychiatric patients.						
-(L) The legislature does not provide for the reconfiguration of geriatric services.						
Personal Services	0	-168,642	0	0	0	168,642
Drug Treatment for Schizophrenia	0	-4,283	0	0	0	4,283
Professional Services	0	-5,004	0	0	0	5,004
Total - General Fund	0	-177,929	0	0	0	177,929

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restructure State Operated Acute Psychiatric Services - (B)						
-(G) As part of the overall service reconfiguration, the governor recommends a phase out of acute and sub-acutepsychiatric services at CVH, Greater Bridgeport Community Mental Health Center (GBMHC), Cedarcrest Hospital, and the Connecticut Mental Health Center. Acute and sub-acute psychiatric services are those that require less than 60 days of inpatient treatment. The department would contract with general hospitals and private psychiatric hospitals for these services. When fully implemented, this proposal would eliminate a total of 119 inpatient beds and would replace these through the purchase of approximately 15,000 bed days at general hospitals. The facility space made available under this proposal, largely located at Cedarcrest and GBCMHC, would likely be converted to residential programs for the Special Populations program.						
This recommendation assumes that DMHAS will be able to negotiate a hospital reimbursement rate similar to those under its GA program. It also assumes that DSS will be able to modify reimbursement under the Medicaid program that will allow for reimbursement to hospitals for longer periods of stay.						
-(L) The legislature does not provide for the reconfiguration of acute psychiatric services.						
Personal Services	0	-680,105	0	0	0	680,105
Drug Treatment for Schizophrenia	0	-9,765	0	0	0	9,765
Professional Services	0	-10,853	0	0	0	10,853
General Assistance Managed Care	0	121,726	0	0	0	-121,726
Acute Psychiatric Services	0	115,285	0	0	0	-115,285
Total - General Fund	0	-463,712	0	0	0	463,712
Restructure State Operated Detoxification Services - (B)						
-(G) As part of an overall service reconfiguration, the governor recommends a phase out of state operated detoxification services for people with substance abuse disorders. Detoxification beds are currently operated at CVH, GBMHC and Blue Hills Hospital. The department would contract with general hospitals and alternative treatment programs for these services. When fully implemented, this proposal would eliminate a total of 64 detoxification beds and would replace these through the purchase of approximately 11,000 bed days at general hospitals and freestanding detox centers. The facility space at Blue Hills Hospital made available under this proposal would likely be used for dual diagnosis treatment and sub-acute residential services.						
-(L) The legislature does not provide for the reconfiguration of detoxification services.						
Personal Services	0	-666,586	0	0	0	666,586
Professional Services	0	-31,841	0	0	0	31,841
General Assistance Managed Care	0	115,484	0	0	0	-115,484
Purchase Detoxification Services	0	327,910	0	0	0	-327,910
Total - General Fund	0	-255,033	0	0	0	255,033
Annualize Funding for Special Populations - (B)						
The special populations pilot project, established in FY 98, provides services to young adults transitioning from the Department of Children and Families (DCF). These services are targeted to individuals with a diagnosis of pervasive development disorder and/or pedophilia.						
-(G) The governor requests an additional $8.8 million to annualize the costs of services under the Special Populations program. These additional funds reflect a caseload under the program that increased in FY 00 from 74 to 108 clients served. This annualization also reflects a higher than anticipated cost per case (approximately						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
$145,000 rather than the budgeted figure of $125,000) and the provision of assessments and other necessary supports. **-(L)** Same as Governor						
Special Populations	0	8,800,000	0	8,800,000	0	0
Total - General Fund	0	8,800,000	0	8,800,000	0	0
Expand Special Population Program - (B) **-(G)** The governor recommends an additional $3,715,625 for the Special Populations program in order to serve an additional 41 individuals expected to enter the program during FY 01. **-(L)** Same as Gov						
Special Populations	0	3,715,625	0	3,715,625	0	0
Total - General Fund	0	3,715,625	0	3,715,625	0	0
Fund Transitional Youth Program - (B) During FY 00, the department established projects to provide specialized residential services for youths who will age out of the Department of Children and Families (DCF). These individuals require a variety of supports to enable them to live independently, prevent psychological deterioration, and contain antisocial behavior, all of which may lead to re-institutionalization in mental health or corrections facilities. This program was funded in FY 00 through a service transfer invoice from DCF to DMHAS. **-(G)** The governor requests a total of $3,279,998 to fund this new transitional youth program. These funds include an annualization of $2,279,998 to continue the programs for youths covered by the service agreement with DCF during FY 00. The governor also requests an additional $1 million to expand this program to 20 additional youths identified in the DCF service structure. **-(L)** Same as Governor						
Transitional Youth	0	3,279,998	0	3,279,998	0	0
Total - General Fund	0	3,279,998	0	3,279,998	0	0
Fund Community Service Enhancements - (B) **-(L)** The legislature provides a total $2 million to fund community-based initiatives for support of individuals with mental illness who have been discharged from state institutions or to prevent costly re-hospitalization in state institutions. These efforts will lessen the bedlock that has occurred as a result of backlogs in state inpatient facilities. The department is provided $925,000 to establish a service step-down system for individuals transitioning from institutions to the community. Of this total, $525,000 will fund a Community Integration Program, which will provide both mental health services as well as state supported housing to facilitate community integration. The remaining $400,000 will be utilized by the department for increased staffing of existing state-run beds and an expansion of bed capacity through the purchase of inpatient services in private hospitals. These two efforts will increase both the intake and discharge capacity of the existing inpatient system, thereby helping to relieve the existing bedlock condition. A total of $480,000 is provided to the department to enhance mental health services provided in the state's homeless shelters. These funds will be used to add personnel to shelter staff and establish a statewide case management system in the shelters that will identify, refer and purchase necessary mental health clinical services. The department shall also use these funds to plan for the establishment of an ACCESS program in the Greater Hartford Region.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The department is also provided $225,000 to enhance its current efforts with socialization centers. An additional $100,000 is provided to fund the pilot peer engagement specialist program established under section 13 of P.A. 00-216, "An Act Concerning Expenditures For The Programs And Services Of The Department Of Public Health". This pilot program will be established in one region of the state. These two initiatives will provide community supports with the intent of reducing more expensive inpatient psychiatric services.						
An additional $95,000 is provided to funding to enhance Project Safe, established under section 9 of P.A. 00-216, "An Act Concerning Expenditures For The Programs And Services Of The Department Of Public Health". This program, to be operated in conjunction with the Department of Children and Families (DCF), will provide for the evaluation of and service delivery to families identified by DCF as requiring substance abuse and other behavioral health services. Such collaboration shall include, but not be limited to, evaluations, service needs, service delivery, housing, medical coverage, vocation and employment support and other related recovery support services. This new funding will allow the program to include a mental health and depression component, and will be operated in one region of the state.						
A total of $75,000 is provided to establish a model program for community supports for deinstitutionalized women through the Women in Crisis program. The target population will include individuals released from state mental health institutions, corrections facilities, private hospitals or other institutional settings. This model program will include a $20,000 evaluation component to be operated by the Consortium for the Behavioral Needs of Women and Their Children. An additional $50,000 is provided as matching funds to support the Community Health Care Van (CHCV), which provides on-site medical services to reduce emergency room use for the mental health and infectious disease needs of substance abusers in the south central area.						
Finally, the department is provided $50,000 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 institutions of higher education in an effort to detect and treat schizophrenia in this target population at its earliest stages.						
The department shall study the effectiveness that these various programs have had in reducing the bedlock condition at state institutions. The department shall submit a report of its findings to the Public Health Committee and the Health and Hospitals subcommittee of the Appropriations Committee no later than February 15, 2001.						
The legislature also provides $2 million to fund the Planning and Implementation Housing Options for Long Term Success (PILOTS). The PILOTS program will provide and expand employment opportunities within a supportive housing environment. This program will seek to create permanent, safe and affordable housing that will provide a platform for productively participating in the community and will also facilitate the process for securing and retaining employment.						
Grants for Mental Health Services	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	4,000,000	0	4,000,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restructure SAGA Non-Emergency Transportation - (B)						
Currently, non-emergency medical transportation benefits for State Administered General Assistance (SAGA) clients are paid for under the Department of Social Services.						
-(G) The governor recommends that funding for non-emergency medical transportation for SAGA behavioral health clients be transferred to DMHAS to more accurately reflect the provision of services. A total of $2,956,000 is transferred from DSS. The remaining funds under DSS for transportation services for non-behavioral health SAGA clients are eliminated.						
-(L) The legislature maintains the current service funding structure for this program.						
General Assistance Managed Care	0	2,956,000	0	0	0	-2,956,000
Total - General Fund	0	2,956,000	0	0	0	-2,956,000
Eliminate Funding for Ambulance Transportation - (B)						
In the 1999 session, the legislature removed the mandate that DMHAS provide ambulance transportation for certain situations. This service was allowed to continue within available appropriations.						
-(G) The governor recommends a reduction of $300,000 to reflect the elimination of these now optional ambulance transportation services.						
-(L) Same as Gov						
Professional Services	0	-300,000	0	-300,000	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0
Eliminate New Funding Initiatives - (B)						
During the 1999 session, the legislature provided funds for a variety of new substance abuse and mental health initiatives.						
-(G) The governor recommends eliminating funds for newly established initiatives that have yet to begin operation. The eliminated initiatives are a program for women with depression and nicotine addiction, a program for nicotine addiction among veterans, an initiative for early identification of schizophrenia in young adults, and an initiative to provide behavioral health services for intensive need youths.						
-(L) Same as Gov						
Grants for Substance Abuse Services	0	-475,000	0	-475,000	0	0
Grants for Mental Health Services	0	-237,500	0	-237,500	0	0
Total - General Fund	0	-712,500	0	-712,500	0	0
Realign Disproportionate Share Hospital Funding - (B)						
DMHAS currently receives $138,000,000 in PS and OE funds from the Department of Social Services (DSS). These funds represent DMHAS institutional expenditures that are reimbursable under the federal Medicaid program. The federal Balanced Budget Act of 1997 capped the revenue available to Connecticut at a level lower than is represented in the current Disproportionate Share Hospital (DSH) claiming structure.						
-(G) The governor recommends that $25,360,000 in funding be transferred from the DSS DSH budget to the DMHAS budget. The governor also recommends that funds to cover fringe benefit costs be transferred to the Office of the Comptroller. These transfers will more accurately reflect the revenue levels now available from the federal government. A concurrent reduction in the DSS budget is also recommended, resulting in no net impact to the General Fund.						
-(L) Same as Governor						
Personal Services	0	21,360,000	0	21,360,000	0	0
Other Expenses	0	4,000,000	0	4,000,000	0	0
Total - General Fund	0	25,360,000	0	25,360,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the Annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Pre-Trial Drug Education	0	-89,607	0	-89,607	0	0
Legal Services	0	-21,015	0	-21,015	0	0
Professional Services	0	-261,158	0	-261,158	0	0
Nursing Home Screening	0	-25,469	0	-25,469	0	0
Grants for Substance Abuse Services	0	-1,379,571	0	-1,379,571	0	0
Total - General Fund	0	-1,776,820	0	-1,776,820	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's Information Technology (IT) services.						
-(G) The consolidation of agency IT staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-9	-656,545	-9	-656,545	0	0
Other Expenses	0	908,265	0	908,265	0	0
Total - General Fund	-9	251,720	-9	251,720	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The current FY 01 budget includes estimated funding levels for previously estimated collective bargaining wage and benefit increases.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-106,347	0	-106,347	0	0
Total - General Fund	0	-106,347	0	-106,347	0	0
Realign Funding - (B)						
During the 1999 session, the legislature picked up lapsed federal funding for the ACCESS program in New Haven and Bridgeport. Two separate funding sources were utilized. The legislature also provided $122,000 in new funding for tobacco compliance activities.						
-(G) The governor recommends a realignment of funding to more accurately reflect programmatic implementation. This reallocation also recognizes that the tobacco funds provided last year support three full-time positions.						
-(L) Same as Governor						
Personal Services	3	122,000	3	122,000	0	0
Other Expenses	0	-122,000	0	-122,000	0	0
Grants for Substance Abuse Services	0	-375,000	0	-375,000	0	0
Grants for Mental Health Services	0	375,000	0	375,000	0	0
Total - General Fund	3	0	3	0	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
General Expenditure Updates - (B)						
-(G) The governor recommends providing an additional $3.6 million in FY 01 for several accounts. These additional funds recognize higher than anticipated costs in the first year of the biennium and will allow the programs to operate at their current service level.						
-(L) The legislature provides an additional $1.6 million to cover the expenses of the relocation of the APT Foundation as well as an annualization of costs at Natchaug Hospital.						
Personal Services	0	200,000	0	200,000	0	0
Other Expenses	0	700,000	0	1,250,000	0	550,000
Pre-Trial Alcohol Education System	0	300,000	0	0	0	-300,000
Drug Treatment for Schizophrenia	0	900,000	0	1,750,000	0	850,000
Workers' Compensation Claims	0	1,500,000	0	1,500,000	0	0
Grants for Mental Health Services	0	0	0	500,000	0	500,000
Total - General Fund	0	3,600,000	0	5,200,000	0	1,600,000
Transfer Compulsive Gambling Program from General Fund - (B)						
The state efforts to combat compulsive gambling are currently funded through a DMHAS General Fund account as well as through the Chronic Gamblers Treatment and Rehabilitation account, a special account funded through fees levied on gambling establishments.						
-(G) The governor recommends that programs to combat compulsive gambling be funded solely through the Chronic Gamblers' Treatment and Rehabilitation account. This results in a reduction in General Fund support of $100,000.						
-(L) The legislature does not provide for this transfer.						
Chronic Gamblers Treatment and Rehabilitation	0	-100,000	0	0	0	100,000
Total - General Fund	0	-100,000	0	0	0	100,000
Fund Jail Diversion Program - (B)						
-(L) Section 40 of PA 00-01, JSS, transferred $1,570,240 from the Department of Corrections to DMHAS to fund a jail diversion clinical assessment program. This program will provide pre-arraignment assessments for certain individuals in order to determine if a referral to community based mental health services is appropriate. Individuals are eligible for this assessment if they (1) have been charged only with a misdemeanor; (2) consent to the assessment; and (3) can reasonable benefit from the proposed treatment.						
Managed Service System	0	0	0	1,570,240	0	1,570,240
Total - General Fund	0	0	0	1,570,240	0	1,570,240
Total	**3,582**	**349,689,368**	**3,582**	**354,900,282**	**0**	**5,210,914**
Total - OF	**0**	**8,200,000**	**0**	**0**	**0**	**-8,200,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	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	71,902,023	6,000,000	0	6,000,000
PA 99-242 PA 00-167	21(g)(2) 48	Alterations, renovations, additions and improvements, including new construction in accordance with the Department of Mental Health and Addiction Services' master campus plan	44,655,858	6,500,000	(5,000,000)	1,500,000
PA 99-242	21(g)(3)	Design and installation of sprinkler systems in direct patient care buildings	4,900,000	3,500,000	0	3,500,000
PA 99-242 PA 00-167	32(f) 54	Grants-in-aid for private, nonprofit organizations for alterations and improvements to various facilities	2,050,000	750,000	5,000,000	5,750,000

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Reductions to Bond Authorizations				
PA 00-167	14	Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit. (SA 90-34 Sec. 2(j)(4))	2,000,000	-	(424,950)	(424,950)
		Language Changes/New Language				
PA 00-167	67	DMHAS may provide a grant-in-aid to a nonprofit for the design and construction of an addition to the Connecticut Mental Health Center in New Haven	-	-	-	-

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[1] In order to achieve bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required in FY 01, the Office of Policy and Management has programmed allotment reductions for DMHAS to save $1,493,101 in Personal Services in addition to $837,644 related to the Statewide Hiring Freeze and $1,053,606 in Other Expenses.

ESTIMATED FUNDS CARRIED FORWARD FROM FY 00

Account		Authorization		Est. Amount
001	Personal Services	S.A. 00-13, s.20(b)	$	302,156
002	Other Expenses	S.A. 00-13, s.61; P.A. 00-192, s. 39	$	108,458
035	General Assistance Managed Care	S.A. 00-13, s. 47	$	49,868
039	Workers' Compensation Claims	P.A. 00-192, s.34	$	600,000
	TOTAL		**$**	**1,060,482**

Psychiatric Security Review Board
4430

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	200,034	218,499	235,678	235,678	235,678	0
Other Expenses	45,668	43,312	50,522	50,522	50,522	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**245,702**	**262,811**	**287,200**	**287,200**	**287,200**	**0**
Additional Funds Available						
Carry Forward Funding - Year 2000 Conversion	0	30,000	0	0	0	0
Agency Grand Total	**245,702**	**292,811**	**287,200**	**287,200**	**287,200**	**0**

There were no revisions to this agency's FY 01 budget.

Department of Transportation
5000

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	3,640	3,640	3,640	3,637	3,637	0
BUDGET SUMMARY						
Grant Payments to Local Governments						
Town Aid Road Grants	0	0	0	35,000,000	35,000,000	0
Agency Total - General Fund	**0**	**0**	**0**	**35,000,000**	**35,000,000**	**0**
Personal Services	98,459,045	116,884,240	121,754,734	121,459,241	120,959,241	-500,000
Other Expenses	29,185,214	35,019,969	35,653,641	36,023,975	35,023,975	-1,000,000
Equipment	1,948,793	1,500,000	1,500,000	1,500,000	1,500,000	0
Highway and Planning Research	2,741,814	2,577,245	2,607,929	2,607,929	2,607,929	0
Minor Capital Projects	552,122	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	10,073,346	4,000,000	4,000,000	4,000,000	4,000,000	0
Other Current Expenses						
Handicapped Access Program	6,616,247	7,420,669	7,420,669	7,420,669	7,420,669	0
Hospital Transit for Dialysis	106,605	113,000	113,000	113,000	113,000	0
Rail Operations	51,923,974	60,937,821	62,739,956	62,739,956	62,739,956	0
Bus Operations	57,550,088	61,842,796	64,291,885	60,810,524	64,291,885	3,481,361
Eastern Connecticut Rail Service Study	45,684	0	0	0	0	0
Tweed-New Haven Airport	600,000	600,000	600,000	0	0	0
Dial-A-Ride	2,438,308	2,500,000	2,500,000	2,500,000	2,500,000	0
Workers' Compensation Claims [7]	1,529,625	0	0	0	0	0
Highway and Bridge Renewal	10,936,564	11,600,000	12,000,000	12,000,000	12,000,000	0
Grant Payments to Local Governments						
Aircraft Registration	868,113	291,000	0	0	0	0
Town Aid Road Grants	29,877,611	35,000,000	35,000,000	0	0	0
Agency Total - Special Transportation Fund [1] [2] [3]	**305,453,153**	**340,636,740**	**350,531,814**	**311,525,294**	**313,506,655**	**1,981,361**
Agency Total - Appropriated Funds	**305,453,153**	**340,636,740**	**350,531,814**	**346,525,294**	**348,506,655**	**1,981,361**
Additional Funds Available						
Federal Contributions [4]	64,958,388	56,045,694	58,728,272	58,728,272	58,728,272	0
Carry Forward - FY 99 Surplus Appropriations [5]	0	3,900,000	0	0	0	0
Bradley Enterprise Fund [6]	30,881,043	32,563,699	32,800,000	32,800,000	32,800,000	0
Carry Forward - Rail Operations [8]	0	2,000,000	0	0	0	0
Carry Forward Funding - Year 2000 Conversion - GF	894,326	2,218,695	0	0	0	0
Carry Forward - FY 00 Surplus/Tweed-NH Airport	0	0	0	1,800,000	1,800,000	0
Carry Forward - FY 00 Surplus/Rail Equipment	0	0	0	0	35,000,000	35,000,000
Agency Grand Total	**402,186,910**	**437,364,828**	**442,060,086**	**439,853,566**	**476,834,927**	**36,981,361**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - TF	**3,640**	**350,531,814**	**3,640**	**350,531,814**	**0**	**0**
Adjust Personal Services Account to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-27,795	0	-27,795	0	0
Total - Special Transportation Fund	0	-27,795	0	-27,795	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DoIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DoIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DoIT revolving fund.						
-(L) Same as Governor						
Personal Services	-3	-267,698	-3	-267,698	0	0
Other Expenses	0	370,334	0	370,334	0	0
Total - Special Transportation Fund	-3	102,636	-3	102,636	0	0
Reduce Tweed-New Haven Airport Funding - (B)						
Funding was provided to assist in the transition of the airport from a city department to one managed by the Tweed-New Haven Authority established under PA 97-271. Funding, which first began in FY 99 and which was to terminate in FY 03, was to total $3 million over a five-year period. The city of New Haven also agreed to commit $3 million over the same period.						
-(G) The governor recommends eliminating funding from the Department of Transportation's operating budget. Instead, he recommends an appropriation totaling $1.8 million from the FY 00 Transportation Fund surplus. (See Below)						
-(L) Same as Governor						
Tweed-New Haven Airport	0	-600,000	0	-600,000	0	0
Total - Special Transportation Fund	0	-600,000	0	-600,000	0	0
Appropriations from FY 00 Surplus/Tweed-New Haven Airport - (B)						
-(G) The governor recommends an appropriation totaling $1.8 million from the FY 00 Transportation Fund surplus to cover grant commitments to Tweed-New Haven Airport. This one-time appropriation and prior $600,000 annual appropriations totaling $1.2 million complete the total commitment of $3 million. Section 37 of SA 00-13, (the Appropriations Act), implements this provision.						
-(L) Same as Governor						
Carry Forward - FY 00 Surplus/Tweed-NH Airport	0	1,800,000	0	1,800,000	0	0
Total - Carry Forward - FY 00 Surplus/Tweed-NH Airport	0	1,800,000	0	1,800,000	0	0
Increase Bus Fares - (B)						
-(G) The governor recommends increasing base fares from $1.00 to $1.15 beginning July 1, 2000. As a result, the FY 01 Bus Operations subsidy can be reduced by $3.5 million.						
-(L) Due to the hardship that a bus fare increase would have on the working poor, and to encourage a policy of mass transit use, the subcommittee recommends restoration of the subsidy to maintain urban bus fares of $1.00.						
Bus Operations	0	-3,481,361	0	0	0	3,481,361
Total - Special Transportation Fund	0	-3,481,361	0	0	0	3,481,361
Transfer Town Aid Road Grant to General Fund - (B)						
Funds are provided to towns through the Town Aid Road (TAR) Grant program for construction, reconstruction, improvements or maintenance of highways and bridges; for snow plowing; for sanding of icy pavements; for installation, replacement, and maintenance of traffic control and vehicle safety programs; for traffic and parking planning and administration; and for public transportation services and related facilities.						
-(G) In order to reduce the gasoline tax by 7 cents, the governor recommends transferring the Town Aid Road (TAR) Grant program from the Transportation Fund to the General Fund.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Same as Governor						
Town Aid Road Grants	0	35,000,000	0	35,000,000	0	0
Total - General Fund	0	35,000,000	0	35,000,000	0	0
Town Aid Road Grants	0	-35,000,000	0	-35,000,000	0	0
Total - Special Transportation Fund	0	-35,000,000	0	-35,000,000	0	0
Other Budgetary Reductions - (B)						
-(L) To effect economies, the subcommittee recommends reductions in Personal Services, Other Expenses and Rail Operations.						
Personal Services	0	0	0	-500,000	0	-500,000
Other Expenses	0	0	0	-1,000,000	0	-1,000,000
Total - Special Transportation Fund	0	0	0	-1,500,000	0	-1,500,000
Appropriation From FY 00 Surplus/Transit Equipment - (B)						
-(L) An appropriation of $35 million from the FY 00 Transportation Fund surplus is provided for use by the Department of Transportation (DOT) for the purchase of rail cars. To maintain existing service levels, additional equipment will be required to offset the temporary loss of equipment taken out of service for the overhaul program. In addition, the new transit equipment will enhance service and reliability of the Connecticut branch lines of the Metro North Commuter Rail Line and would provide the capacity to increase service within Connecticut. The $35 million will facilitate the immediate purchase of four locomotives and ten (10) rail passenger cars. The funds are to be carried forward from the FY 00 Transportation Fund surplus into FY 01. Section 38 of SA 00-13 (the Appropriations Act) implements this provision.						
Carry Forward - FY 00 Surplus/Rail Equipment	0	0	0	35,000,000	0	35,000,000
Total - Carry Forward - FY 00 Surplus/Rail Equipment	0	0	0	35,000,000	0	35,000,000
Total	**0**	**35,000,000**	**0**	**35,000,000**	**0**	**0**
Total - TF	**3,637**	**311,525,294**	**3,637**	**313,506,655**	**0**	**1,981,361**
Total - OF	**0**	**1,800,000**	**0**	**36,800,000**	**0**	**35,000,000**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-129, "An Act Concerning Mass Transportation and the Metro North Rail Operating Agreement" – This Act requires the Commissioner of Transportation, within available appropriations, 1) to expand mass transportation systems, such as bus and rail services, in places he finds appropriate, and 2) to conduct a comprehensive analysis of the Metro North Rail Operating agreement and report his findings and recommendations to the Transportation Committee by February 1, 2001. This Act could result in potential costs and workload increase. Effective Date: October 1, 2000.

PA 00-148, "An Act Revising Certain Transportation Laws" – This Act has 41 sections. Most of the sections are technical and have no fiscal impacts. Below are summaries of the most significant sections affecting policy issues. Effective Date: Upon Passage, except that Sections 1 to 8, Section 10, Sections 14 to 22, and Section 39 take effect October 1, 2000.

Subsection (c) of Section 9, which increases the civil penalty from $100 to $1,000 on any person or business in livery service committing a violation with respect to livery fares, could have a minimal revenue gain of approximately $3,000.

Section 10 which authorizes the construction of a new pedestrian bridge over the New Haven Rail Line on State Street in New Haven at a minimum overhead clearance of 19 feet, 20 inches instead of the mandated minimum clearance of 22 feet, six inches would result in bond fund savings of $250,000. At a 6.25% interest rate over a twenty-year period, debt service savings could total $194,811 for long-term project savings totaling $444,811.

Section 11 revises and extends statutory responsibility for furnishing and inspecting warning signs and pavement markings for at-grade crossings. Currently, there are agreements between the Department of Transportation (DOT), railroad companies and municipalities for municipalities to place and maintain warning signs on local roads. Towns, cities and boroughs have as a courtesy installed pavement markings and advance warning signs on the approaches to railroad at-grade crossings. This Act would codify and conform with current practice. It is not presently clear whether or not municipalities would be subject to additional liability activity over and beyond current liability responsibilities.

The DOT Commissioner must provide railroad company, private party or corporation a list of the towns, cities and boroughs to be notified of all railroad crossings affecting the town, city or borough. The railroad company, private party or corporation must notify the appropriate town, city, borough or state the location of such railroad crossings and the obligation of the respective governmental entity.

Section 22 which establishes procedures for municipalities to apply for state grants for the elderly transportation services grant program established under PA 99-265 encourages cooperation between municipalities and regional planning agencies or transit districts. This would result in administrative efficiencies.

Section 23 which requires DOT to conduct a study of means to increase waterborne transportation between ports along the Long Island Sound and to submit the study to the Transportation Committee by March 15, 2001 will be completed within available appropriations.

Sections 24 through 38 designate commemorative and memorial names for ten state highway bridges and five road segments. Costs for signs and supports can be handled within available appropriations.

Section 40 allows the towns of East Lyme, Montville, Salem and Waterford to establish, by ordinance, a Route 11 Greenway Authority Commission. The commission will be under the DOT for administrative purposes only. The commissioner is to report to the DOT on or before February 15th annually. The commission terminates upon withdrawal by member towns or is abolished by the General Assembly.

It is anticipated that the DOT could incur Personal Services start-up costs of approximately $94,100 associated with the administrative duties to oversee the greenway project. Ongoing administrative cost of the project could be approximately $47,000 annually. Other additional costs could also be incurred if the commission employs experts or other assistants and for protecting and preserving lands and for supervising its staff. These costs are indeterminate and have not been budgeted for.

Since, in accordance with the Act, the commission cannot utilize funds furnished by the state for the acquisition of land, it is not clear whether or not parcels of land acquired by the state for the mitigation of any environmental impact associated with the project could be used for the greenway project.

Additional costs to the Department of Environmental Protection (DEP) associated with hearings, prioritization, planning, etc. are expected to be minimal and can be handled within available resources.

Section 13b-344 of the general statutes, as well as this Act, requires warning signs to be furnished by railroad companies for highways approaching at grade crossings. However, this has not been done for many years and local traffic authorities have provided the signs. Thus, the Act would result in indeterminate cost savings to those local traffic authorities, cities or boroughs which have provided such signs.

PA 00-149, "An Act Concerning Trespass Or Damage of Railroad Property" – This Act: 1) increases the penalty for trespassing on the property of a railroad carrier from an infraction to a misdemeanor, and 2) makes it a Class B misdemeanor to ride on the outside of a train or on the inside of a rail car without legal authority or the consent of the rail carrier. Passengers and certain others are exempt from the prohibitions.

Currently, it is considered simple trespass when someone enters any premises knowing s/he is not licensed or privileged to do so and has no intent to harm any property. Someone committing this infraction must pay a fine, fees and other charges totaling $77. Class B misdemeanors can result in fines of up to $1,000, imprisonment for up to six months, or both. Effective Date: October 1, 2000.

PA 00-168, "An Act Concerning The Conveyance Of Certain Parcels Of State Land" – This Act conveys several parcels of state-owned land and buildings to various entities. Eleven conveyances, described below, affect the Department of Transportation, (DOT). Effective Date: Upon Passage.

Section 4 amends Section 1 of SA 90-37. It changes the terms of a conveyance of state land made to the city of Hartford in 1990. The Act requires the 2.5-acre parcel of land to be used for economic development purposes rather than for the construction of a new combined fire and police department headquarters.

Section 6 conveys a 6.682-acre parcel of state land from the DOT to the city of Norwalk. The land must be used for urban renewal, economic development and housing purposes. If the property is sold, the proceeds must be used for the construction of a parking garage for the Maritime Aquarium at Norwalk. The estimated value of the property is from $2 million to $4 million.

Section 12 conveys a 35.8-acre parcel of state land from the DOT to the town of Wethersfield, at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The land must be used for open space and passive recreational purposes or it will revert to the state. The estimated value of the property is $250,000.

Section 13 conveys four parcels of state land (totaling about 73.91 acres) from the DOT to the town of Newington, at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The land must be used for open space and passive recreational purposes or it will revert to the state. The estimated value of the property is $945,000.

Section 14 conveys a 4.15 acre-parcel of state land from the DOT to the town of Manchester, at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The land must be used for open space purposes or it will revert to the state.

Section 15 conveys a 0.24-acre parcel of state land in Manchester from the DOT to five landowners that abut the parcel, at a cost of one dollar to each property owner.

Section 21 conveys a 0.51-acre parcel of state land in New Milford from the DOT to the New Milford Affordable Housing, Inc., at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The land must be used for affordable housing purposes or it will revert to the state.

Section 23 conveys a 0.04-acre parcel of state land from the DOT to the city of New Britain, at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The land must be used for municipal purposes or it will revert to the state.

Section 24 conveys a 22.2-acre parcel of state land from the DOT to the town of Manchester, at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The conveyance must be made by March 1, 2001. The forested floodplain portion of the land adjacent to the Hockanum River must be used for open space purposes, and the remainder must be used for recreational purposes or it will revert to the state.

Section 25 conveys a 2.24-acres parcel of state land in Milford from the DOT to the Ryder Mobile Home Park Homeowners Association, Inc., at a cost equal to the administrative cost of making the conveyance, estimated to be less than $1,000. The land must be used for open space purposes or it will revert to the state.

Section 26 conveys a 1.5-acre parcel of state land in Wilton from the DOT to Orem's Diner of Wilton, Inc., at a cost equal to the fair market value of the land as determined by two separate appraisals.

PA 00-170, "An Act Concerning Reduction Of Various Taxes And Fees, Sunset of Certain Insurance Reinvestment Funds, Crediting Of Interest On The Attorneys' Client Security Fund, A Tax On Snuff Tobacco Products, Funds For the Fisheries Account, Incentives For Urban Site Reinvestment And Use Of The Tobacco Settlement Fund" – This Act contains two sections affecting the Transportation Fund which are described below.

Section 10 reduces the gasoline tax from 32 cents per gallon to 25 cents per gallon effective July 1, 2000. The anticipated revenue loss to the Transportation Fund is 13.45 cents per gallon for a total of $94.2 million.

Section 11 transfers an additional $10 million per year from the oil companies' tax to the Transportation Fund. (Current law already transfers $36 million per year). Effective Date: Calendar quarter ending September 30, 2000.

Section 12 transfers all of the sales tax collected by the Department of Motor Vehicles (DMV) to the Transportation Fund. (Current law already transfers $20 million in FY 01, $30 million in FY 02, and $40 million in FY 04 and each year thereafter). Effective Date: July 1, 2000.

Section 13(b) amends Section 13b-61a of the general statutes by repealing a previous provision requiring that amounts in excess of $20 million be used by the State Treasurer to reduce the future cost of Special Tax Obligation (STO) debt service. Thus, effective July 1, 2000, no surplus funds will be designated for debt service retirement unless specifically mandated by the General Assembly.

Section 37 transfers an additional 1 million per year from the Transportation Fund to the Conservation Fund. The additional transfer will be distributed as follows: $75,000 to the Long Island Sound Councils, $75,000 to the Department of Economic and Community Development (DECD) to prepare an economic impact study of the lobster industry in Long Island Sound and $850,000 to enhance recreational fishing in the state.

PA 00-184, "An Act Concerning Pedestrian Walkways On Bridges And The Naming of Route 17 in Middletown" – This Act requires the person responsible for maintaining a bridge over a highway that is part of the Interstate Highway System to install and maintain fencing along the bridge that prevents pedestrians from throwing objects onto the highway below. The requirement applies if any such bridge 1) is newly constructed or undergoes major reconstruction and 2) has a defined pedestrian walkway. The requirement does not apply to the bridge between the Legislative office Building and the State Capitol.

The highways on the Interstate Highway System to which these requirements apply are I-84, I-91, I-95, I-291, I-384, I-395, and I-691.

The Act also designates the segment of Route 17 in Middletown running northerly from South Main Street to the Route 9 North junction as the "Catholic War Veterans Memorial Highway." Effective Date: October 1, 2000.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bureau of Engineering and Highway Operations				
PA 99-191 PA 00-167	8(a)(1)(A) 41(a)(1)	Interstate Highway Program	223,050,000	7,200,000	4,300,000	11,500,000
PA 99-191 PA 00-167	8(a)(1)(B) 41(a)(2)	Urban Systems Projects	73,700,000	7,000,000	5,000,000	12,000,000
PA 99-191 PA 00-167	8(a)(1)(C) 41(a)(3)	Intrastate Highway Program	576,550,000	30,000,000	1,500,000	31,500,000
PA 99-191 PA 00-167	8(a)(1)(D) 41(a)(4)	Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas	113,355,700	1,800,000	4,200,000	6,000,000
PA 99-191 PA 00-167	8(a)(1)(E) 41(a)(5)	State bridge improvement, rehabilitation and replacement projects	1,394,600,000	14,000,000	6,000,000	20,000,000
PA 99-191	13-17	Capital resurfacing and related reconstruction projects	494,300,000	49,000,000	0	49,000,000
		Bureau of Aviation and Ports				
PA 99-191	8(b)(1)	Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips	33,816,000	8,300,000	0	8,300,000
PA 99-191	8(b)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	28,414,000	2,000,000	0	2,000,000
		Bureau of Public Transportation				
PA 99-191	8(c)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	577,260,000	34,000,000	0	34,000,000
		Bureau of Administration				
PA 99-191	8(d)(1)	Department of Facilities	44,910,000	6,400,000	0	6,400,000
PA 99-191	8(d)(2)	Cost of issuance of Special Tax Obligation bonds and debt service reserve	495,175,000	23,491,000	0	23,491,000
		Special Tax Obligation Bond Subtotal		**183,191,000**	**21,000,000**	**204,191,000**
		Bradley International Airport				
		Bradley Airport Revenue Bond Authorizations				
PA 00-167	62	Bradley Airport Revenue Bonds	254,000,000	0	40,000,000	40,000,000

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[1] The Transportation Fund number under the state's Control Accounting System is 1201.

[2] Actual, estimated, and projected revenues collected by the Department of Transportation are as follows:

Description	Actual FY 98	Actual FY 99	Estimated FY 00	Projected FY-01
Miscellaneous Licenses for Professional Services	4,843	15,922	1,076	470
Advertising Signs and Billboards	172,089	179,624	50,000	50,000
Miscellaneous/Licenses to Exhibit and Operate Shows-Aviation	0	50	-	-
Interstate and Intrastate Carrier Permits (ID Stamp)	12,487	10,998	13,400	13,500
Harbor Pilot Fees/Commissions	60,910	102,095	81,989	81,989
Special Vehicle Permits (DOT)	2,269,173	2,547,633	2,800,000	2,835,000
Highway Encroachment Fees	97,689	104,870	114,000	105,000
Application and Annual Fees - (Logo) signs	-	7,500	7,185	7,500
Jury Fees/Staff	3,545	3,965	3,000	3,000
Copies of Miscellaneous Certificates	5,614	1,814	250	500
Examination Fees – PUCA	28,159	21,443	25,100	25,000
Miscellaneous Application Fees	10,000	0	0	0
Witness Fees	216	262	480	450
Delinquent Taxi Fees	20	4,370	4,900	5,000
All Forfeitures	11,200	3,545	3,300	3,000
Miscellaneous Private Donations	5,709	5,117	5,100	5,500
Rents - Cottages or Residences	588,204	504,101	424,000	400,000
Leasing of Land and Other Properties	2,665,122	2,810,931	2,867,000	2,911,272
Passenger Terminal Buildings	21,894	20,772	20,695	21,490
Docks and Wharves	87,665	164,574	148,139	108,108
Airplane Hangars	29,590	-		
Miscellaneous Rents – Aviation	125	-		
Royalties from Gasoline Stations, etc.	9,950,533	9,129,084	10,300,000	10,400,000
New Haven Parking Authority	300,000	300,000	300,000	300,000
Photostating and Copying	-	4,511	8,275	7,750
Maps and Bulletins	145,798	204,696	165,000	160,000
Junk and Salvaged Materials	116,452	93,934	97,000	100,000
Sand and Gravel	-	1,543	-	-
Ferries	159,683	168,447	136,348	136,348
Landing Charges	67,457	68,217	64,945	64,023
Camps and Parking	11,250	120	-	-
Commission from Vending Machines	250	275	75	75
State Military Services/Groton –New London Airport	5,100	5,460	5,580	5,580
Sundry Airport Activities	207,884	241,690	247,661	246,015
Aircraft Parking	146,039	140,581	136,663	135,799
Gasoline Handling Charges - Highway	858,097	823,099	1,056,000	385,000
Sale of Excess Property	2,969,623	6,478,874	2,420,000	2,005,000
Miscellaneous Recoveries/Mostly Highways	1,410,290	1,588,266	1,578,500	1,575,000
Unknown Sources	-	100	-	-
Refunds of Expenditures of Prior Years	434,446	432,455	318,728	300,120
TOTAL REVENUES	**$22,857,156**	**$26,190,943**	**$23,404,389**	**$22,397,489**

[3] Funds totaling $37,000 are carried forward from the FY 00 Other Expenses account to FY 01 for the purpose of paying invoices for natural gas usage for the months of March, 2000 through June, 2000. These invoices were delayed due to a new purchasing agreement.

[4] Federal Contributions are distributed among several programs within the agency. The contribution rate is mostly 80% federal, 20% state.

[5] Funds used for the settlement of a claim from Saturn Construction Co. concerning cost overruns for the Department of Transportation (DOT) office building.

[6] Bradley Enterprise Fund number under the state's Control Accounting System is 6300. Below are actual, estimated and projected revenues and expenditures for the Enterprise Fund.

	Actual FY 98	Actual FY 99	Estimated FY 00	Projected FY 01
A. Revenues				
Terminal Space	$3,936,027	$4,148,555	$4,271,500	$4,285,000
Baggage Claim	864,474	881,579	963,194	1,022,724
Passenger Terminal Apron	1,974,486	1,576,880	1.932,692	1,878,660
Landing Fees	7,963,794	6,424,882	7,745,000	8,378,000
Rental Cars	4,973,102	5,663,030	6,400,000	6,911,100
Restaurants	2,265,588	2,313,132	2,572,420	2,903,300
Hotel	400,538	406,018	447,000	469,300
Other Concessions	2,192,443	2,453,950	2,715,242	2,899,700
FBO	614,331	650,539	629,310	618,900
Land and Buildings	1,974,713	2,261,768	2,322,000	2,331,700
Auto Parking	7,974,156	9,073,162	10,048,000	8,169,011
Other Operating	512,325	505,403	444,069	421,200
Interest Income	3,227,552	3,219,463	3,437,000	3,379,893
TOTAL	**$38,873,529**	**$39,578,361**	**$43,927,427**	**$43,668,488**
B. Expenditures				
Personal Services	$8,837,746	$9,714,386	$10,266,118	$11,178,323
Other Expenses	10,557,524	11,528,096	12,263,000	13,416,141
Debt Service	9,690,583	9,690,978	9,691,404	9,688,507
TOTAL	**$29,085,853**	**$30,933,460**	**$32,220,522**	**$34,282,971**
Net Operating Surplus	**$9,787,676**	**$8,644,901**	**$11,706,905**	**$9,385,517**

[7] Section 83 of SA 00-13, (the Appropriations Act) makes a $1.5 million deficiency appropriation to the Workers' Compensation account for fiscal year ending June 30, 2000. The account was transferred from the Department of Transportation (DOT) operating budget to the Department of Administrative Services (DAS) in July 1, 1999 to fund both the DOT's and the DMV's workers' compensation costs. The shortfall was due to the settlement of five cases and large medical payments which were negotiated and settled.

[8] The FY 99 Rail Operations budget included $2 million for the anticipated settlement of a personal injury claim. Since the claim was not settled in FY 99, funds were carried forward into FY 00 for said purpose.

Department of Social Services
6100

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,139	2,154	2,154	2,144	2,150	6
BUDGET SUMMARY						
Personal Services [1]	95,668,741	101,357,178	109,815,624	108,019,424	108,274,424	255,000
Other Expenses [1] [2]	38,565,354	41,563,709	42,611,005	41,867,791	41,867,791	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Nursing Home Reform Act	280	0	0	0	0	0
Financial Management Reporting	0	24,225	26,010	26,010	26,010	0
Children's Health Initiative	2,340,359	2,364,708	2,538,949	0	0	0
HUSKY Outreach and Data Collection	0	0	0	4,763,221	5,763,221	1,000,000
Independent Living Center-Administration	23,441	22,714	24,388	24,388	24,388	0
Anti-Hunger Programs	218,201	222,565	227,016	227,016	227,016	0
Blood Tests in Paternity Actions	139,295	214,200	218,484	218,484	218,484	0
State Food Stamp Supplement	2,186,948	2,290,156	2,186,788	2,277,738	2,277,738	0
Day Care Projects	496,300	506,226	516,351	516,351	516,351	0
Commission on Aging	199,057	237,500	250,000	250,000	250,000	0
Privatize Data Processing Services	31,379,969	33,152,042	33,753,564	36,001,695	36,001,695	0
HUSKY Program	3,027,353	9,404,843	19,456,657	14,795,085	12,350,457	-2,444,628
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,794,000	6,929,880	7,068,478	7,068,478	7,068,478	0
Medicaid	1,997,914,879	2,109,114,400	2,167,013,975	2,221,197,700	2,231,944,988	10,747,288
Old Age Assistance	31,402,785	31,704,523	33,942,181	32,403,195	32,093,232	-309,963
Aid to the Blind	567,999	617,446	694,102	623,083	622,419	-664
Aid to the Disabled	63,991,720	64,860,146	70,135,739	64,283,376	64,665,721	382,345
Temporary Assistance to Families	24,258,319	24,258,319	24,258,319	24,258,319	24,043,043	-215,276
Temporary Assistance to Families - TANF	188,268,292	144,532,072	134,909,188	114,851,001	116,268,744	1,417,743
Adjustment of Recoveries	81,391	150,000	150,000	150,000	150,000	0
Emergency Assistance	0	2,000,500	500	500	500	0
Food Stamp Training Expenses	3,350	130,800	130,800	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	33,031,372	37,792,305	28,276,961	29,108,089	34,776,961	5,668,872
Maternal and Child Health Services	2,645,858	2,922,606	2,981,058	0	0	0
DMHAS-Disproportionate Share	191,000,000	191,000,000	191,000,000	151,000,000	151,000,000	0
Connecticut Home Care Program	15,248,416	17,654,877	22,100,000	23,067,300	22,667,300	-400,000
Human Resource Development-Hispanic Programs	106,745	208,881	111,059	111,059	111,059	0
Services to the Elderly	3,785,744	3,874,194	4,035,441	4,955,641	5,155,641	200,000
Hospital Assistance Program	5,761,407	5,488,723	0	0	0	0
Safety Net Services	3,675,494	4,651,200	4,993,920	4,705,920	5,205,920	500,000
Transportation for Employment Independence Program	1,779,177	3,034,500	3,095,190	3,095,190	3,095,190	0
Opportunity Industrial Centers	313,979	320,398	326,806	326,806	326,806	0
Transitionary Rental Assistance	4,648,353	3,550,000	3,601,000	3,601,000	3,601,000	0
Refunds of Collections	1,915,738	1,969,465	1,400,000	200,000	200,000	0
Energy Assistance	1,007,345	2,636,874	2,831,170	2,081,170	2,081,170	0
Services for Persons with Disabilities	7,087,719	7,087,537	7,229,288	7,229,288	7,429,288	200,000
Child Care Services	6,002,584	6,002,584	6,002,584	6,002,584	6,002,584	0
Child Care Services -TANF/CCDBG	117,803,637	106,242,175	146,511,063	139,511,063	129,722,170	-9,788,893
Residences for Persons with AIDS	1,995,800	2,035,716	2,076,430	2,076,430	3,176,430	1,100,000
Supplemental Nutrition Assistance	91,904	93,742	95,617	95,617	95,617	0
Housing/Homeless Services	7,951,793	8,323,329	18,697,196	18,985,196	19,415,196	430,000
Employment Opportunities	881,376	899,004	916,984	916,984	916,984	0
Human Resource Development	3,707,963	3,782,122	3,857,764	4,029,154	4,029,154	0
Child Day Care	12,423,542	13,042,700	13,303,554	13,303,554	13,303,554	0
Independent Living Centers	593,845	755,722	767,836	767,836	767,836	0
AIDS Drug Assistance	592,000	603,840	615,917	615,917	615,917	0
Shelter Services for Victims of Household Abuse	27,000	27,540	28,091	28,091	28,091	0
Disproportionate Share-Medical Emergency Assistance	214,238,593	204,511,277	207,000,000	207,000,000	207,000,000	0
State Administered General Assistance	74,406,863	83,230,875	76,863,106	79,948,938	84,764,775	4,815,837
School Readiness	6,138,513	5,114,577	5,899,664	5,899,664	5,899,664	0
Connecticut Children's Medical Center	6,300,000	7,000,000	7,000,000	7,000,000	7,000,000	0
Community Services	570,000	981,400	993,028	72,828	372,828	300,000
Indigent Immigrant Medical Services	0	475,000	510,000	0	0	0

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
Grant Payments to Local Governments						
Child Day Care	9,941,527	10,140,358	10,343,164	10,343,164	10,343,164	0
Human Resource Development	239,049	244,173	249,056	77,666	77,666	0
Human Resource Development-Hispanic Programs	11,678	11,912	12,150	12,150	12,150	0
Teenage Pregnancy Prevention Block Grant	999,698	1,020,000	1,040,400	1,040,400	1,040,400	0
School Based Child Health	0	6,500,000	6,600,000	8,600,000	8,600,000	0
Vocational Rehabilitation Transition Plan	39,000	39,780	40,576	40,576	40,576	0
Traumatic Brain Injury	109,000	55,590	56,702	56,702	56,702	0
Agency Total - General Fund	**3,224,600,745**	**3,318,984,128**	**3,431,391,893**	**3,409,729,832**	**3,423,587,493**	**13,857,661**
Additional Funds Available						
Federal Contributions	166,336,829	149,940,552	141,454,988	141,454,988	141,454,988	0
Carry Forward - FY 99 Surplus Appropriations	0	38,000,000	40,000,000	40,000,000	40,000,000	0
Special Funds, Non-Appropriated	803,703	613,972	619,314	619,314	619,314	0
Private Contributions	9,515,323	2,290,193	2,366,903	2,366,903	2,366,903	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	3,000,000	3,400,000	400,000
Carry Forward Funding - Year 2000 Conversion	6,494,047	1,588,561	0	0	0	0
Agency Grand Total	**3,407,750,647**	**3,511,417,406**	**3,615,833,098**	**3,597,171,037**	**3,611,428,698**	**14,257,661**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**2,154**	**3,431,391,893**	**2,154**	**3,431,391,893**	**0**	**0**

Provide Deficiency Funding for Medicaid - (B)
-(L) Special Act 00-13, An Act Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000, provides a deficiency appropriation to the Department of Social Services' Medicaid account of $35 million, which represents 1% of the agency's original FY 00 appropriation and 1.6% of the original appropriation for this account. The Medicaid program has an original budget for FY 00 of $2.1 billion. The deficiency amount is based upon the first ten months of actual expenditures. The increase in the Medicaid account is largely due to slightly higher expenditures for long-term care and failure to achieve significant savings initiatives originally forecasted in the budget.

The adopted budget included two expenditure initiatives that were forecasted to result in substantial savings to the Medicaid program. The first initiative, proposed by the governor and adopted by the legislature, requires that $18 million in savings be achieved through the contracting of pharmaceutical services. To date, no contract to achieve this reduction has been negotiated and there appears to be no activity on the part of the agency to offer such a contract to the private sector. OFA is not projecting any savings from this initiative during FY 00.

The second initiative involves the implementation of a 1991 law that requires DSS to limit payments to providers of services to dual-eligible clients (clients who are eligible for both Medicare and Medicaid benefits). The elimination of co-payments for Medicare services for these clients was projected to save $54 million. Due to delays in instituting necessary programming changes, this policy was not implemented until late in the fiscal year. OPM revisions have lowered the savings by $34 million, to $20 million this fiscal year. OFA is unable to confirm the extent of the loss of savings due to the lack of claims data, though the savings achieved will certainly be less than $54 million. The actual savings can vary depending upon the success in implementing the payment change. Some of the savings may in fact be achieved in FY 01. Electronic Data Systems, Inc. (EDS) is the outside contractor responsible for operating DSS financial information systems. These combined items represent $72 million in savings adopted by

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

the legislature that will not be fully achieved during the current fiscal year.

Section 42 of P.A. 00-01, JSS, transfers a total of $4 million into the Medicaid account in order to meet further anticipated expenditure needs. This transfer was done in order to reduce the carry forward of Medicaid bills into FY 01.

MEDICAID

Medicaid Expenditure Re-estimate - (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, State Supplemental Assistance, and the medically needy. Services have historically been paid for on a fee-for-service basis. However, a significant portion of clients served is currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually using particular health care services and may vary over time.

Escalation in Medicaid costs has prompted both the federal and state governments to continually examine program operations and seek innovative alternatives to the financing and delivery of health services for eligible clients. Cost savings initiatives that were instituted in the past two fiscal years have either not been realized or have been met with only limited success. Initiatives in the areas of pharmacy costs and competitive bidding of certain medical services have not instituted. Projected savings from the state not paying Medicare co-payment for dual-eligible clients, originally estimated to save Medicaid $54 million, has just begun to be implemented six months into the fiscal year. Those estimated savings are expected to be substantially reduced. The agency is currently estimating a $43 million deficiency in the Medicaid account for FY 00.
-(G) The governor recommends an additional $93,846,025 for the health program to reflect a re-estimate of Medicaid expenditures. This recommendation includes funds to recognize the failure to achieve budgeted savings for the pharmacy program ($18 million), and the failure to pursue competitive bidding of certain medical services ($11.8 million). Also included in this figure is the failure to fully achieve the original $54 million in estimated savings by not paying the Medicare co-payment for state clients due to the lack of timely implementation. The governor also recommends an additional $17.7 million to the cost of extending health benefits for adults under the HUSKY A program, as mandated by the legislature during the 1999 session, which is later reduced by $22.7 million by eliminating coverage (see write-up entitled "Eliminate Adult Health Benefits Under HUSKY A"). The net impact is a $5 million reduction in the Medicaid account. Finally, the governor recommends an additional $12.4 million for general price and service- intensity increases in a variety of Medicaid programs, particularly in the areas of pharmacy, Medicaid managed care re-insurance, and home care.
-(L) Same as Governor

Medicaid	0	93,846,025	0	93,846,025	0	0
Total - General Fund	0	93,846,025	0	93,846,025	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate Medicaid Adult Health Benefits Under HUSKY A - (B)						
The HUSKY plan is administered by the Department of Social Services. Coverage is provided through contracts with private entities having the ability to serve the health needs of children of 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% and 300% of the federal poverty level (HUSKY B). 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. Total enrollment as of January 2000 in HUSKY A was 230,000 clients and total enrollment in HUSKY B was 4,500. The HUSKY B program is currently running a projected surplus for FY 00.						
Currently, Medicaid covers adults who are below 100% of the federal poverty limit. Medicaid HUSKY A and HUSKY B cover children up to 300% of the federal poverty level. During the 1999 legislative session, the General Assembly provided funding for the expansion of health benefits to parents of children covered by HUSKY A. A total of $5 million was appropriated for FY 01 to cover parents of children enrolled in the HUSKY A program. These parents income may be up to 185% of the federal poverty level. The department was also provided $200,000 to conduct a study of the potential caseload for this program.						
-(G) The governor recommends eliminating the extension of health benefits to parents under the HUSKY A program. The governor has estimated that these benefits would cost the state $22.7 million annually (see write-up entitled "Medicaid Expenditure Re-Estimate").						
-(L) The legislature eliminates $15.3 million to reflect changes to the implementation of the HUSKY Adult program. Under this new structure, parents with incomes up to 150% of the poverty level will be eligible for health benefits. This program will be implemented January 1, 2001.						
Medicaid	0	-22,700,000	0	-15,323,000	0	7,377,000
Total - General Fund	0	-22,700,000	0	-15,323,000	0	7,377,000
Establish Work Incentive Program for the Disabled - (B)						
Under current policy, disabled individuals have severe disincentives for returning to work as they must commit approximately half of any earnings to their medical costs in order to stay eligible for Medicaid benefits. However, the federal Work Incentives Improvement Act of 1999 allowed states extend Medicaid benefits and disregard a certain amount of earnings if they return to work. It also extends Medicare coverage from 4 years to 8½ years for disabled clients and thereby reduces the cost of extending Medicaid benefits to this population.						
-(G) The governor recommends revising the state Medicaid plan to allow disabled working individuals to enter employment without jeopardizing their medical benefits. Disabled individuals, as defined in the Social Security Act, could earn up to $75,000 and still retain Medicaid benefits. Those earning over 200% of the poverty level would be						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
required to contribute a co-pay of 7.5% of their gross family income. There would also be a liquid asset limit of $5,000. The governor estimates that up to 1,000 individuals would participate in this program, resulting in a FY 01 cost of $3.4 million. The annualized cost is estimated to be $5.4 million. **-(L)** The legislature provides $3.55 million to establish the work incentive program for the disabled. This program will include personal care assistant services.						
Medicaid	0	3,400,000	0	3,550,000	0	150,000
Total - General Fund	0	3,400,000	0	3,550,000	0	150,000
Convert Southbury Training School Prescription Program to Medicaid - (B) The Medicaid program currently purchases over $200 million in prescription drugs. **-(G)** The governor recommends transferring funding for the prescription program at Southbury Training School (currently administered by the Department of Mental Retardation) to the Medicaid program in order to establish consistency with other DMR pharmacy programs. **-(L)** Same as Governor						
Medicaid	0	1,200,000	0	1,200,000	0	0
Total - General Fund	0	1,200,000	0	1,200,000	0	0
Restructure DMHAS Services for Medicaid Eligible Clients - (B) **-(G)** The governor is recommending a major restructuring of several service categories in the Department of Mental Health and Addiction Services (DMHAS). These changes require a restructuring of Medicaid rates to cover certain psychiatric treatments. The governor recommends providing $209,000 in FY 01 under the Medicaid program to assist in this restructuring. **-(L)** The legislature does not provide additional funds as the DMHAS restructuring effort is not going forward.						
Medicaid	0	209,000	0	0	0	-209,000
Total - General Fund	0	209,000	0	0	0	-209,000
Enhance Oral Health - (B) **-(G)** The governor recommends transferring $100,000 to the Department of Public Health to enhance existing dental projects and improve access to dental services. **-(L)** The legislature provides a transfer of $250,000 to the Department of Public Health. In addition, $250,000 is transferred to the UConn Health Center to support dental initiatives.						
Medicaid	0	-100,000	0	-500,000	0	-400,000
Total - General Fund	0	-100,000	0	-500,000	0	-400,000
Implement Medicaid Equity - (B) Currently, Probate Courts have the authority to transfer a couple's assets to the spouse of a Medicaid applicant. In addition, Probate Courts only notify the department of the identity of deceased former recipients. **-(G)** The governor recommends requiring the Probate Court to notify DSS of all proceedings in which DSS has an interest, including the identity of any deceased person who was a recipient of assistance or the spouse of such a recipient. It is estimated that these changes will save the Medicaid program approximately $912,000 in FY 01. **-(L)** The legislature also removed $912,000 under the Budget Act (S.A. 00-13) to reflect the implementation of Medicaid equity. However, statutory changes necessary to implement this policy were not included in "An Act Concerning Programs And Modifications Necessary To Implement The Budget Relative To The Department Of Social Services" (P.A.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
00-2 of the June Special Session). Therefore, if DSS is unable to implement this policy and achieve savings within the current statutory language, a deficiency in the Medicaid account may occur.						
Medicaid	0	-912,000	0	-912,000	0	0
Total - General Fund	0	-912,000	0	-912,000	0	0
Medicare/Medicaid Co-payment Provider Rate Relief - (B) The 1999-2001 biennial budget implemented C.G.S. 17b-265(b), passed in 1991, which allowed DSS to no longer make the co-payment for dually eligible clients. The estimated reduction to Medicaid was $54,000,000 for FY 00 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 -- $3,800,000; 2) durable medical equipment -- $3,000,000; 3) physicians -- $14,300,000; 4) hospital outpatient -- $17,600,000; 5) clinics -- $2,700,000; 6) other practitioners -- $2,700,000; and 7) $9,900,000 for long term care expenditures. These expenditure reductions result from no longer having to pay deductibles or co-payments for these services on behalf of Medicare/Medicaid clients. While this had no direct impact on clients, it reduced payments to providers for these categories of services and may have an adverse impact on access to service particularly for nursing home residents. The governor's proposed FY 01 budget revisions estimate lower than anticipated savings by $34 million. OFA is unable to confirm the extent of the savings due to a lack of claims data. In addition, DSS was six months late in beginning the implementation of this provision which has further created great difficulty in forecasting its impact on expenditures. **-(L)** The legislature provides for a 2 percent rate increase for providers of Medicaid fee-for-service health care to reduce the impact of the elimination of the Medicare/Medicaid co-payment. The total funds added by the legislature are $2,439,288.							
Medicaid	0	0	0	2,439,288	0	2,439,288
Total - General Fund	0	0	0	2,439,288	0	2,439,288
Increase CDH and Psychiatric Medicaid Rates - (B) **-(L)** The legislature provides an annual inflationary increase for the state's freestanding chronic disease and psychiatric hospitals effective July 1, 2000. This inflationary increase is 3% in FY 01 and will be equal to the Medicare market basket inflation rate published the previous September each subsequent year. A total of $1.3 million is provided under the Medicaid program to implement this provision.						
Medicaid	0	0	0	1,300,000	0	1,300,000
Total - General Fund	0	0	0	1,300,000	0	1,300,000

MEDICAID AND RELATED MEDICAL PROGRAMS

Pharmacy Benefits Program - (B)
The Medicaid, ConnPACE, and state administered general assistance (SAGA) programs provide pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department, on a fee-for-service basis, pays for prescriptions. The department monitors the utilization of drugs through a program that provides for: 1) prospective review of certain pharmacy claims; 2) on-line processing using an approved electronic claims management system; and 3) retrospective review of drug usage. Both the 1995-97 Biennial Budget

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

Revision and the 1997-99 Biennial Budget included significant savings for pharmacy services in each program. The budgeted savings were to be achieved by implementing the following changes in the pharmacy program: 1) contracting out prescription services through a competitive bidding process; 2) implementation of an on-line utilization review system; 3) limiting the use of H2 Antagonists; 4) implementing the collection of pharmaceutical rebates on 'J' coded drugs; 5) increasing accessibility of over-the-counter drugs; 6) establishing a nursing home drug return program; 7) limiting first-time maintenance medications; and 8) implementing a one dollar co-payment for certain clients. These measures have either failed to control pharmacy costs or were never implemented. Therefore, the 1999-2001 Biennial Budget incorporated new savings initiatives that amounted to $18 million in FY 00. The budget recommended that the savings be achieved through the use of: 1) a pharmacy benefits manager; 2) volume purchasing from drug manufacturers; 3) the use of managed care reimbursement policies; and 4) mail order purchasing. These methods were to be sought through a single contracted entity that had access to favorable prescription drug pricing. This contract was not executed and no savings were achieved in FY 00.

Total pharmacy costs in all programs (Medicaid, ConnPACE, and SAGA) are expected to reach $255 million by the end of FY 00 (net of manufacturers' rebates). The programs distribute over 5 million prescriptions a year and serve 164,000 poor, elderly and disabled clients. The average cost for a Medicaid prescription is $49.25 and the average number of prescription per client is 40 per year resulting in a yearly client cost of $1,970. From FY 96 to through FY 99, the average amount of funds for prescriptions spent on each client has risen 70 percent. In addition, the cost of the individual drugs supplied has risen by 35 percent and the quantity of prescriptions supplied to each client has risen by 32 percent. These underlying cost pressures have resulted in savings not being achieved and an escalation of total pharmacy program expenditures. Pharmacy costs have consistently been the fastest growing area of Medicaid health services. Where other health service categories have increase by 2 to 5 percent, pharmacy has increased by 14 to 18 percent each year.
-(G) The governor recommended that the pharmacy benefit program for Medicaid, ConnPACE, SAGA be changed to strengthen the state's mandated generic drug substitution program and that prior authorization be extended to certain classes of drugs. To ensure the protection of patient care, an independent pharmacy consultant with expertise in generic substitution and prior authorization would be hired on an administrative services organization (ASO) basis to be available 24 hours a day to grant exceptions to the departments prescription benefits policy. A physician or pharmacist would be obligated to justify to the ASO the need for a brand name drug when an exact generic substitution is available and provide for prior authorization for certain drugs. The ASO would also assist in drug education with pharmacists and physicians. It is estimated that these efforts would result in a net savings to the state of $6.7 million in FY 01. In addition the governor recommended lowering the dispensing fee paid to pharmacies from the current $4.10 to $2.22 for a savings of $11.2 million. The governor also recommended increasing the percentage discount paid to pharmacy providers - the Average Wholesale Price (AWP) - by one percent. The AWP would be discounted by 13 percent instead of the current discounted payment of 12 percent for an additional savings of $2.5 million. The total savings from the governor's proposed budget initiatives would be a net $20.4 million. An expenditure of $500,000 was budgeted in Other Expenses to pay for the ASO contract.

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-(L) The legislature establishes a pharmacy benefits management and audit unit within DSS to manage the fee-for-service prescription programs. The legislature provides $510,000 for 12 positions in personal services to staff the unit (see "Strengthen Management and Audit Functions" budget narrative). The unit will be responsible for achieving recommended savings in the pharmacy program as follows: 1) $5.5 million for reductions in unused and returned drugs provided to nursing homes; 2) $7.2 million for mandated generic drug substitutions; and 3) $2.5 million for prior authorization for certain drugs; and 4) $2.5 million for a 50 cent reduction in the pharmacy dispensing fee. (It should be noted that the while legislature budgeted this savings, it failed to explicitly provide for a reduction in the dispensing fee by statute and thus the savings will not likely be realized. However the current dispensing fee of $4.22 is established by regulation not by statute.)

Given the size of the drug program and the nearly $260 million in expenditures, better management under the authority of the department could achieve significant savings. The initial cost savings of the new unit should focus on unused prescription drugs in nursing homes. Currently, the department spends approximately $70 million on drugs for long term care clients. The nursing home population resides in a limited number of facilities highly financed and regulated by the state and served by a small number of large wholesale-type pharmacies making frequent deliveries. Management in this area is needed to reduce the number of unused prescription drugs that are currently being destroyed. It is estimated that as much as 10 percent of the drugs delivered to nursing home clients are unused and could lead up to $7 million in savings. The legislature designates that $100,000 shall be transferred to the Department of Consumer Protection to assist the Department of Social Services in implementing the long-term care drug savings program.

The unit would also be responsible for implementing the management controls outlined in Public Act 00-2 of the June 2000 special session "An Act Concerning Programs and Modifications Necessary to Implement the Budget Relative to the Department of Social Services". The act requires the commissioner to establish a plan for the prior authorization on the initial dispensing or early refill of drugs with a 30-day cost in excess of $500. The plan will also include procedures for strengthening the mandatory substitution of generic drugs for brand-name drugs, and establish cost effective procedures for the purchase and distribution of Factor VIII drugs - a category of high cost prescriptions used to treat hemophilia. The department will hire an outside consultant to assist in the administration of these pharmacy management controls for which $500,000 has been budgeted.

The department's plan for controlling prescription costs is subject to legislative review prior to implementation.

Other Expenses	0	500,000	0	500,000	0	0
Medicaid	0	-17,700,000	0	-18,100,000	0	-400,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,300,000	0	-900,000	0	1,400,000
State Administered General Assistance	0	-900,000	0	-51,762	0	848,238
Total - General Fund	0	-20,400,000	0	-18,551,762	0	1,848,238

ConnPACE Cost and Caseload Update - (B)
The ConnPACE program helps eligible senior and 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 the program,

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a person must have an adjusted gross income for the previous year of less that $14,700 if single, and less than $17,700 if married. These income limits went into effect January 1, 2000 and will be indexed upward according to the Social Security cost-of-living increase each subsequent January 1st. **-(G)** The governor recommends additional funding of $11,131,128 to reflect more recent cost and caseload trends for the program. **-(L)** The legislature provides $15,40,000 for the ConnPACE program to reflect more recent data that indicates continued caseload growth.						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	11,131,128	0	15,400,000	0	4,268,872
Total - General Fund	0	11,131,128	0	15,400,000	0	4,268,872
Revise Accounting Treatment of ConnPACE Rebates - (B) Pharmaceutical manufacturers are required to participate in the Manufacturer Rebate Program in order to have their pharmaceutical products covered by the ConnPACE program. The rebate is equivalent to that supplied for prescriptions under the Medicaid program. Historically, these rebates have been deposited as revenues to the General Funds. FY 99 receipts totaled $8,068,948. **-(G)** The governor recommends a reduction of $8 million to reflect revised accounting for the ConnPACE Manufacturer Rebate. Effective July 1, 2000 rebate collections will no longer be deposited to the General Fund as revenues. Instead, receipts will be used to offset ConnPACE program expenditures. **-(L)** Same as Governor						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-8,000,000	0	-8,000,000	0	0
Total - General Fund	0	-8,000,000	0	-8,000,000	0	0
Expand Home Care Rates and Services - (B) The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aid, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depends upon client eligibility. **-(G)** The governor recommends several changes to the Connecticut Home Care program. First, he recommends providing a 1% rate increase to the service providers under the program. This increase is expected to cost $1.2 million in FY 01. The governor also recommends providing an additional $90,000, allowing the program to fund minor structural modifications, such as ramps or grab bars, to allow clients to stay at home and avoid costly nursing home placement. The governor also recommends implementing a "medically needy" component to the Connecticut Home Care program which will allow individuals with incomes over 300% of the SSI income level to be eligible for the program as long as they apply a portion of their income to their care and their income does not exceed the annual cost for nursing home care. The governor estimates that this expansion will cost $3.6 million in FY 01. This assumes that the expansion will begin in October 2000 and be phased in over the remainder of the fiscal year. **-(L)** The legislature concurs with the program expansions recommended by the governor. In addition, the legislature provides a total of $2.4 million to allow a 2% rate increase for providers, rather than the 1% increase recommended by the governor.						

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DSS should take whatever steps are necessary to ensure that home care services are continued through the transition period prior to the October 1 expansion.						
Medicaid	0	1,065,700	0	3,065,700	0	2,000,000
Connecticut Home Care Program	0	3,824,300	0	3,024,300	0	-800,000
Total - General Fund	0	4,890,000	0	6,090,000	0	1,200,000
Connecticut Home Care Program Caseload Re -estimate - (B) The Connecticut Home Care Program provides certain services to elderly in their current living situations in order to avoid more costly and disruptive institutionalization. **-(G)** The governor recommends a reduction in funding of $2.6 million for the Connecticut Home Care program to reflect declining caseload estimates. **-(L)** The legislature eliminates $2.2 million to reflect updated cost estimates.						
Connecticut Home Care Program	0	-2,600,000	0	-2,200,000	0	400,000
Total - General Fund	0	-2,600,000	0	-2,200,000	0	400,000
Reflect Saving Due to Elderly Congregate Housing Changes - (B) **-(G)** The governor recommends a reduction of $257,000 to reflect changes to the elderly congregate housing program that are being initiated in the Department of Economic and Community Development (DECD). Under the DECD budget, the governor has recommended funding the provision of assisted living services in existing elderly congregate settings. This policy is expected to reduce the demand for services under the Connecticut Home Care program. **-(L)** Same as Governor						
Connecticut Home Care Program	0	-257,000	0	-257,000	0	0
Total - General Fund	0	-257,000	0	-257,000	0	0
Enhance Adult Day Care Rates - (B) The department currently funds services at adult day health centers though the Connecticut Home Care Program for Elders. **-(L)** Section 17 of P.A. 00-02 of the June Special Session requires DSS to increase the fee schedule for adult day care services by at least 5%. The legislature provides $615,000 for this increase. The Office of Fiscal Analysis estimates that these funds will provide an increase of approximately 5.8%. These funds, coupled with the general 2% rate increase for the CHCP (see write-up entitled "Expand Home Care Rates and Services") will provide a total increase for Adult Day Care Services of approximately 7.8%.						
Medicaid	0	0	0	615,000	0	615,000
Total - General Fund	0	0	0	615,000	0	615,000
HUSKY Program Cost and Caseload Update - (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.						

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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 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.						
Total enrollment as of January 2000 in Husky A was 230,000 clients and total enrollment in Husky B was 4,500. The Husky B program is currently running a projected surplus for FY 00. **-(G)** The governor recommends a reduction in funding of$4,661,572 to reflect updated cost and caseload estimates. The enrollment of children in this program has been far slower than was originally anticipated in the FY 01 appropriation. **-(L)** The legislature reduces funding by $7.1 million to reflect lower than anticipated caseloads.						
HUSKY Program	0	-4,661,572	0	-7,106,200	0	-2,444,628
Total - General Fund	0	-4,661,572	0	-7,106,200	0	-2,444,628
Restructure HUSKY Outreach - (B) The HUSKY program provides subsidized health insurance for children of families with incomes up to 300% of the federal poverty guidelines. Outreach programs are intended to make eligible recipients aware of the health program's benefits. Husky outreach efforts are currently spread among several accounts. **-(G)** The governor recommends consolidating the Children's Health Initiative, Maternal and Child Services and all current HUSKY outreach funds into a new account. The goal of the consolidations is to ensure that there are no program redundancies with regard to dissemination of information, data collection, outreach efforts and case management. The department will re-evaluate the various grants and contracts that are currently in place for data collection and outreach services. It is estimated that this streamlining effort will save $2 million annually. The governor also proposes spending $1 million from FY 00 surplus funds for one-time outreach efforts, particularly through utilization of school based health centers as an outreach source. **-(L)** The legislature provides for the consolidation of the various HUSKY outreach and data functions and eliminates $1 million to reflect streamlining efforts. DSS will issue a Request for Proposals (RFP) for combined HUSKY outreach and data collection functions for certain statewide services in order to enhance enrolment and services in the HUSKY program. The department will determine the successful bidder based on the proposed program effectiveness as well as the need to meet the budgetary reduction. DSS will						

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submit a report on these consolidation efforts to the Appropriations Committee no later than February 1, 2001.						
Other Expenses	0	-1,243,214	0	-1,243,214	0	0
Children's Health Initiative	0	-2,538,949	0	-2,538,949	0	0
HUSKY Outreach and Data Collection	0	4,763,221	0	5,763,221	0	1,000,000
Maternal and Child Health Services	0	-2,981,058	0	-2,981,058	0	0
Total - General Fund	0	-2,000,000	0	-1,000,000	0	1,000,000
Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Strengthen Management and Audit Functions - (B) The department currently continues to audit all 169 towns for past state expenditures for the locally run General Assistance (GA) program and also performs ongoing audits of payments under the Medicaid program. Improper expenditures are recouped through future payments. **-(G)** The governor recommends an additional six positions to enhance the department's audit efforts with regard to the Medicaid program. It is expected that this will result in increased revenue, which will in turn reduce necessary appropriations under the Medicaid account by $4,125,000. The governor also recommends recouping past GA audit penalties totaling $7.6 million through reductions in Mashantucket Pequot and Mohegan Fund grant payments to towns. **-(L)** The legislature concurs with the governors recommendation. In addition, the legislature provides for an additional 6 positions. These 12 new positions will staff a pharmacy benefit and management unit. This new bureau will oversee the implementation of pharmacy benefits management program (see write-up entitled "Pharmacy Benefits Program") as well as perform audits of all past Medicaid expenditures.						
Personal Services	6	255,000	12	510,000	6	255,000
Medicaid	0	-4,125,000	0	-6,250,000	0	-2,125,000
Total - General Fund	6	-3,870,000	12	-5,740,000	6	-1,870,000
Realign Disproportionate Share Public Hospital Funding - (B) DMHAS currently receives $138,000,000 in PS and OE funds from the Department of Social Services (DSS). These funds represent DMAHS institutional expenditures that are reimbursable under the federal Medicaid program. The federal Balanced Budget Act of 1997 capped the revenue available to Connecticut at a level lower than is represented in the current Disproportionate Share Hospital (DSH) claiming structure. **-(G)** The governor recommends that $25,360,000 in funding be transferred from the DSS DSH account to the DMHAS budget. An additional $14,640,000 is transferred to the Office of the Comptroller to cover fringe benefit costs. These transfers will more accurately reflect the revenue levels now available from the federal government. **-(L)** Same as Governor						
DMHAS-Disproportionate Share	0	-40,000,000	0	-40,000,000	0	0
Total - General Fund	0	-40,000,000	0	-40,000,000	0	0
Eliminate Separate Account for Immigrant Medical Services - (B) **-(G)** The governor recommends eliminating the current Indigent Immigrant Medical Services account and paying for services through the Medicaid account. **-(L)** Same as Governor						
Indigent Immigrant Medical Services	0	-510,000	0	-510,000	0	0
Total - General Fund	0	-510,000	0	-510,000	0	0

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FINANCIAL ASSISTANCE						
Temporary Family Assistance Cost and Caseload Update - (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 6-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 28,500 cases at the end of 1999.						
-(G) The governor recommends a reduction of $19,448,559 in the Temporary Family Assistance programs to reflect updated cost and caseload estimates. The caseload in this program has continued to decline at a faster rate than anticipated in the original budget. The governor's recommended expenditure level assumes that the caseload will continue to decline to under 25,500 during FY 01.						
-(L) The legislature reduces funding by $18.36 million to reflect lower than anticipated caseloads.						
Temporary Assistance to Families - TANF	0	-19,448,559	0	-18,361,544	0	1,087,015
Total - General Fund	0	-19,448,559	0	-18,361,544	0	1,087,015
Provide Additional Resources for Financial Data Matches - (B)						
The Bureau of Child Support Enforcement is required to enter into agreements with all financial institutions doing business in the state for the purpose of conducting quarterly data matches to identify non-custodial parents who owe past-due child support.						
-(G) The governor recommends two additional Social Service Investigators in order to increase child support compliance. It is expected that increased compliance will reduce required expenditures under the TFA program.						
-(L) Same as Governor						
Personal Services	2	61,170	2	61,170	0	0
Temporary Assistance to Families - TANF	0	-112,400	0	-112,400	0	0
Total - General Fund	2	-51,230	2	-51,230	0	0
Fund Child Support Lien Registry - (B)						
Connecticut has been included in a request by Rhode Island Child Support Enforcement for a federal grant to participate in a regional process for executing liens and creating a regional "Lien Registry" of delinquent non-custodial parents for the purpose of intercepting insurance proceeds. Through a cooperative effort with the other New England state, Connecticut would provide information on delinquent non-custodial parents in a database on a secure Internet server to be used for asset research and location.						
-(G) The governor recommends providing $240,000 to support this lien registry. It is estimated that the enhanced collection data available will reduce TFA expenditures by $166,500.						
-(L) Same as Governor						
Privatize Data Processing Services	0	240,000	0	240,000	0	0
Temporary Assistance to Families - TANF	0	-166,500	0	-166,500	0	0
Total - General Fund	0	73,500	0	73,500	0	0
Strengthen Employment Services Non-Compliance Sanctions - (B)						
Under current policy, TFA families receive incremental sanctions for each occurrence of non-compliance with employment and training requirements. The current policy requires that a family cannot receive a second or third sanction until their first sanction's three-month period has expired.						

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-(G) The governor recommends strengthening the sanctions for non-compliance with the employment services program. The sanctioning methodology would be changed to allow for clients to progress to the second and third sanction if they repeatedly fail to appear for required interviews during the initial assessment and enrollment steps of the employment services process. This change would result in savings under the Temporary Family Assistance program. **-(L)** The legislature does not provide for the strengthening of sanctions.						
Temporary Assistance to Families - TANF	0	-115,452	0	0	0	115,452
Total - General Fund	0	-115,452	0	0	0	115,452
Change Security Deposit Program - (B) Currently, security deposits are issued to eligible clients (qualified for emergency housing) enrolled in various programs. For unsubsidized housing, the security deposit paid is the equivalent of two months rent. **-(G)** The governor recommends standardizing the policy regarding security deposits made to landlords and housing authorities. **-(L)** Same as Governor						
Aid to the Disabled	0	-8,724	0	-8,724	0	0
Temporary Assistance to Families	0	0	0	-215,276	0	-215,276
Temporary Assistance to Families - TANF	0	-215,276	0	0	0	215,276
Total - General Fund	0	-224,000	0	-224,000	0	0
Supplemental Assistance Cost and Caseload Update - (B) The Supplemental Assistance programs (Old Age Assistance, Aid to the Blind, and Aid to the Disabled) provide cash assistance to individuals based on federal and state eligibility standards. **-(G)** The governor recommends revisions totaling $7,573,644 in the Supplemental Assistance programs to reflect updated cost and caseload estimates. **-(L)** The legislature reduces the appropriation for Supplemental Assistance by $7.5 million to reflect lower anticipated caseloads.						
Old Age Assistance	0	-1,538,986	0	-1,848,949	0	-309,963
Aid to the Blind	0	-71,019	0	-71,683	0	-664
Aid to the Disabled	0	-5,963,639	0	-5,581,294	0	382,345
Total - General Fund	0	-7,573,644	0	-7,501,926	0	71,718
Establish Program for Disabled Rent Sharing - (B) Current State Supplement shelter cost calculations require that an individual's payment be reduced if that individual resides with a non-related person. **-(G)** The governor recommends the establishment of a pilot program that will allow severely disabled people to receive additional State Supplement payments when they are sharing a residence with a person who provides hands-on care to assist with activities of daily living. The governor recommends $120,000 in FY 01 for this pilot program. This funding level assumes eligible individuals would receive an increase in their cash benefit of $200 per month. The program would be capped at 50 participants. **-(L)** Same as Governor						
Aid to the Disabled	0	120,000	0	120,000	0	0
Total - General Fund	0	120,000	0	120,000	0	0
State Administered General Assistance Cost and Caseload Update - (B) The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. **-(G)** The governor recommends an additional $7,927,832 for the SAGA program to reflect updated cost and caseload estimates. These increased costs are primarily due to						

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higher than budgeted medical expenditures and the failure to achieve budgeted pharmaceutical savings. **-(L)** The legislature provides an additional $7.9 million for the SAGA program.						
State Administered General Assistance	0	7,927,832	0	7,953,431	0	25,599
Total - General Fund	0	7,927,832	0	7,953,431	0	25,599
Restructure SAGA Non-Emergency Transportation - (B) In December 1998, the state extended non-emergency medical transportation services to clients of the State Administered General Assistance (SAGA) program. These services include transportation of clients by taxi, livery, chair car, bus, and ambulance. **-(G)** The governor recommends transferring $2.96 million to DMHAS for non-emergency transportation of SAGA behavioral health clients. The governor also recommends eliminating non-emergency transportation services for those remaining SAGA clients not enrolled in the General Assistance Managed Care program administered by DMHAS. This results in a net savings to the state of $986,000. **-(L)** The legislature maintains this program at its current service level.						
State Administered General Assistance	0	-3,942,000	0	0	0	3,942,000
Total - General Fund	0	-3,942,000	0	0	0	3,942,000
Child Care Cost and Caseload Update - (B) The department offers a variety of child care benefits intended to allow low-income families to become self sufficient in the working world. The program is currently running a substantial projected surplus for FY 00. **-(G)** The governor recommends a reduction of $14,577,786 for the Child Care program to reflect updated cost and caseload estimates for FY 01. DSS is currently projected to lapse $25 million out of $137 million available for Child Care Services during FY 00. Overall, the monthly caseload has averaged approximately 16,000 cases, which is 3,400 cases lower than originally budgeted. One segment of the program, Work Related Child Care, was originally budgeted at an average monthly caseload of 7,000 cases, yet, through December, has been at a level of 3,464, which is over 50% lower than anticipated. **-(L)** The legislature recommends reducing the Child Care budget by $20,577,786 in light of more recent cost and caseload information.						
Child Care Services-TANF/CCDBG	0	-14,577,786	0	-20,577,786	0	-6,000,000
Total - General Fund	0	-14,577,786	0	-20,577,786	0	-6,000,000
Enhance Child Care Reimbursement Rates - (B) The department offers a variety of child care benefits intended to allow low-income families to become self sufficient in the working world. **-(G)** The governor recommends providing $7.6 million in order to increase the rate paid to licensed private providers of child care under the state program. This will allow these rates to more closely reflect the private market rates. **-(L)** The legislature provides $3.8 million for a rate increase to licensed child care providers. This appropriation assumes that the rate increase will be effective January 1, 2001.						
Child Care Services-TANF/CCDBG	0	7,577,786	0	3,788,893	0	-3,788,893
Total - General Fund	0	7,577,786	0	3,788,893	0	-3,788,893

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OTHER SERVICES						
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Privatize Data Processing Services	0	140,638	0	140,638	0	0
Total - General Fund	0	140,638	0	140,638	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-17,370	0	-17,370	0	0
Total - General Fund	0	-17,370	0	-17,370	0	0
Transfer Food Stamp Training Program - (B)						
Currently, the Food Stamp Employment and Training program, administered by DSS, and the Community Employment Incentive Program (CEIP), administered by the Department of Labor (DOL), serve nearly identical populations due to significant programmatic overlap.						
-(G) The governor recommends transferring the Food Stamp Employment and Training program to DOL due to the similarities in the populations served.						
-(L) Same as Governor						
Food Stamp Training Expenses	0	-130,800	0	-130,800	0	0
Total - General Fund	0	-130,800	0	-130,800	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Realign Expenditures - (B)						
-(G) The governor recommends a realignment of funding for the Human Resource Development program, Safety Net and for the Alzheimer's respite care program to more accurately reflect the provision of services.						
-(L) Same as Governor						
Services to the Elderly	0	920,200	0	920,200	0	0
Safety Net Services	0	-288,000	0	-288,000	0	0
Housing/Homeless Services	0	288,000	0	288,000	0	0
Human Resource Development	0	171,390	0	171,390	0	0
Community Services	0	-920,200	0	-920,200	0	0
Human Resource Development	0	-171,390	0	-171,390	0	0
Total - General Fund	0	0	0	0	0	0
Implement Administrative Efficiencies - (B)						
-(G) The governor recommends implementing administrative efficiencies through a voluntary reduction in the position count of 18 vacancies.						
-(L) Same as Governor						
Personal Services	-18	-595,000	-18	-595,000	0	0
Total - General Fund	-18	-595,000	-18	-595,000	0	0
Change Processing of Child Support Refunds - (B)						
-(G) The governor recommends a change in accounting procedures to adjust prior collections as a way of funding child support refunds rather than covering the refund amount from the Refunds of Collections account. This change would result in an offsetting revenue loss to the General Fund.						
-(L) Same as Governor						
Refunds of Collections	0	-1,800,000	0	-1,800,000	0	0
Total - General Fund	0	-1,800,000	0	-1,800,000	0	0
General Cost Update - (B)						
-(G) The governor recommends additional funds of $3.8 million to recognize updated cost estimates for several department programs.						
-(L) Same as Governor						
State Food Stamp Supplement	0	90,950	0	90,950	0	0
Privatize Data Processing Services	0	1,867,493	0	1,867,493	0	0
Refunds of Collections	0	600,000	0	600,000	0	0
Energy Assistance	0	-750,000	0	-750,000	0	0
School Based Child Health	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	3,808,443	0	3,808,443	0	0
Enhance Elderly Nutrition Funding - (B)						
The state currently funds elderly nutrition programs statewide that are operated through local Area Agencies on Aging.						
-(L) The legislature provides $1 million from FY 00 surplus to enhance elderly nutrition programs and to meet growing services needs.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	1,000,000	0	1,000,000
Expand Alzheimer's Respite Program - (B)						
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.						
-(L) The legislature provides $200,000 for the Alzheimer's Respite Program to allow more families to benefit for program services. This brings the total appropriation for the Alzheimer's Respite Program to $1.1 million.						
Services to the Elderly	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Augment Services - (B)						
-(L) The legislature provides $700,000 to provide case management services for several existing programs. A total of $500,000 will be dedicated to the Safety Net Services program, which serves individuals transitioning off of Temporary Family Assistance. From these new funds, $15,000 will be provided for services at the Windham Family Living Program. This increased funding recognizes the growing caseload in the Safety Net Services program. The traumatic Brain Injury Association will receive $50,000, while an additional $50,000 will be dedicated to epilepsy programs. The remaining $100,000 will augment case management service provided by Christian Community Action.						
Safety Net Services	0	0	0	500,000	0	500,000
Services for Persons with Disabilities	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	700,000	0	700,000
Annualize Housing Service Funds - (B)						
-(L) The legislature provides $430,000 to annualize programs that were funded in the first year of the biennium. A total of $200,000 will be provided to both St. Luke's and Davenport House, and $30,000 will be provided to Mercy Housing and Shelter Corporation.						
Housing/Homeless Services	0	0	0	430,000	0	430,000
Total - General Fund	0	0	0	430,000	0	430,000
Expand Funding for Housing/Homeless Services - (B)						
-(L) The legislature provides an additional $1.1 million to augment the state's funding of housing and homeless services. Due to a reduction in federal support, the committee recommends providing $1.1 million for the Residences for People with AIDS program.						
Residences for Persons with AIDS	0	0	0	1,100,000	0	1,100,000
Total - General Fund	0	0	0	1,100,000	0	1,100,000
Enhance Community Programs - (B)						
-(L) The legislature provides $300,000 to develop after school programs in community-based centers. Of these funds, $50,000 shall fund direct services at the Dixwell Community House and $50,000 shall fund direct services at Hill Cooperative Youth Services. The remaining funds shall be distributed to similarly modeled programs statewide.						
Community Services	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Appropriate FY 00 Surplus - Fatherhood Initiatives - (B)						
-(G) The governor recommends providing FY 00 surplus funds totaling $500,000 to support Fatherhood Initiatives.						
-(L) The legislature provides a total of $600,000 from surplus funds to support Fatherhood Initiatives.						
Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	600,000	0	100,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	600,000	0	100,000
Appropriate FY 00 Surplus - Expand Community Efforts - (B)						
-(G) The governor recommends providing FY 00 surplus funds totaling $500,000 to support family violence and teen pregnancy prevention programs.						
-(L) The legislature provides an additional $500,000 for the teen pregnancy/domestic violence programs. These funds will provide Norwich and East Hartford $50,000 each and West Haven $35,000 to establish teen pregnancy prevention programs. The remaining $365,000 will be distributed proportionately among the current program grantees, provided that no one program receives an increase in excess of $40,000.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Additionally, the legislature provided $300,000 to the department to be distributed to various social service programs at the discretion of the commissioner.						
Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	800,000	0	300,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	500,000	0	800,000	0	300,000
Appropriate FY 00 Surplus - SSBG Offset - (B) **-(G)** The governor recommends providing FY 00 surplus funds totaling $1 million to offset cuts in the federal Social Services Block Grant (SSBG). **-(L)** Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	1,000,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	1,000,000	0	0
Total	**2,144**	**3,409,729,832**	**2,150**	**3,423,587,493**	**6**	**13,857,661**
Total - OF	**0**	**3,000,000**	**0**	**3,400,000**	**0**	**400,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-241	11	Child Day Care Facilities	6,775,000	1,000,000	0	1,000,000
PA 99-242	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	47,567,792	4,000,000	0	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	1,000,000	0	1,000,000

TABLE I

FINAL LEGISLATIVE APPROPRIATION

Medicaid Account

		FY 00 Actual Expenditures		FY 01 Appropriation
Hospital Inpatient	$	121,088,872	$	121,132,226
Hospital Outpatient	$	61,565,551	$	65,924,742
Physician Services	$	31,669,201	$	37,669,453
Pharmacy	$	207,774,779	$	191,738,457
Clinics	$	21,259,028	$	21,953,319
Home Health Care	$	114,157,453	$	114,761,027
Transportation	$	7,811,283	$	10,859,922
Non-Emergency Transportation	$	21,974,325	$	23,236,518
Dental Services	$	6,930,811	$	6,601,824
Vision Care	$	2,416,933	$	2,510,355
Durable Medical Equipment	$	19,220,164	$	20,785,955
Managed Care Payments	$	446,438,889	$	447,367,301
FQHC Supplemental Assistance	$	6,884,770	$	7,041,499
Other Practioners	$	2,272,988	$	2,492,874
Assessments	$	-	$	164,246
Community-Based Home Care	$	57,416,140	$	63,013,309
Waiver Services	$	5,853,938	$	11,270,395
Waiver Administration	$	637,260	$	499,426
Miscellaneous Services	$	6,231,982	$	12,426,323
Medicare Premiums	$	35,979,435	$	37,899,312
Technical Adjustments	$	(29,371,678)	$	(7,553,629)
Hosp Retroactive Payment Adjustments	$	(9,813,858)	$	(12,300,000)
Total Health Services	*$*	*1,138,398,265*	*$*	*1,179,494,854*
CCH Nursing Homes	$	932,728,699	$	944,440,360
RHNS Nursing Homes	$	53,948,799	$	54,987,811
Long Term Care - ICF/MR	$	44,485,904	$	47,012,364
Chronic Disease Hospitals	$	47,289,458	$	47,409,599
Total Long Term Care	*$*	*1,078,452,860*	*$*	*1,093,850,134*
Total Medicaid Expenditures	**$**	**2,216,851,126**	**$**	**2,273,344,988**
Total Medicaid Appropriations			$	2,231,944,988
Carry forward Appropriations			$	41,400,000
Total Available Funds			***$***	***2,273,344,988***

TABLE II

HUMAN SERVICES REVENUE ESTIMATE

		Estimated FY 00		Estimated FY 01
TANF / CCDBG	**$**	**276,713,206**	**$**	**305,400,000**
MEDICAID	$	1,092,685,966	$	1,119,062,319
State Mental Hospital	$	11,807,107	$	13,137,706
State Chronic Disease	$	4,523,200	$	4,849,850
State School Based Health	$	3,200,000	$	3,400,000
Birth to Three	$	2,832,280	$	2,200,000
State Waiver MR	$	174,628,458	$	169,860,000
TCM - MH	$	1,360,000	$	2,000,000
TCM - MR	$	4,691,157	$	4,780,000
State Nursing Home (ICF/MR)	$	89,362,735	$	94,880,000
TOTAL - Medicaid - Revenue	**$**	**1,385,090,903**	**$**	**1,414,169,875**
HUSKY	**$**	**7,648,642**	**$**	**13,946,827**
Administration	**$**	**93,269,544**	**$**	**95,700,000**
TOTAL - Special Revenue	**$**	**164,900,000**	**$**	**159,300,000**
Medicare	$	1,998,698	$	3,551,995
Soldiers' Homes	$	5,204,574	$	6,090,502
Child Support Enforcement	$	9,143,627	$	14,794,976
Foster Care	$	115,000,000	$	104,000,000
Child Nutrition	$	1,386,543	$	1,457,684
Fed Aid	$	4,541,359	$	1,901,354
OSHA/CT	$	340,298	$	510,689
OSHA Consultant	$	615,933	$	519,666
OSHA Stat Grant	$	64,885	$	117,683
Misc Pvt Donations	$	1,646	$	882,376
TOTAL - Misc. Revenue	**$**	**138,297,563**	**$**	**133,826,925**
Department of Labor				
Welfare to Work Block Grant	**$**	**11,000,000**	**$**	**-**
Workforce Investment Act	**$**	**-**	**$**	**23,667,736**
GRAND TOTAL	**$**	**2,076,919,858**	**$**	**2,122,343,627**

TABLE III

SOCIAL SERVICES BLOCK GRANT
Transfer Funding

	Former General Fund Account	FY 01 SSBG Funding
014	Families in Crisis	$ 455,175
028	Anti-Hunger Programs	$ 107,304
619	HRD - Hispanic Programs	$ 232,259
625	Opportunity Industrial Centers	$ 334,149
642	Residences - Persons with AIDS	$ 861,555
644	Supplemental Nutrition Assistance	$ 340,851
649	Housing / Homeless Services	$ 7,397,690
650	Community Services	$ 1,367,418
657	Families in Training	$ 29,651
659	Human Resource Development	$ 1,148,952
666	Shelter Services- Victims of Abuse	$ 1,169,789
708	Human Resource Development	$ 280,851
710	HRD - Hispanic Programs	$ 28,351
712	Teen Pregnancy Prev Block Grant	$ 988,380
	TOTAL	**$ 14,742,375**

Funding for these former General Fund accounts has been transferred to the Social Services Block Grant. Funding under the SSBG has been augmented by a transfer of $14,742,375 from the Federal Temporary Assistance to Needy Families (TANF) block Grant.

TABLE IV

CARRY FORWARDS FUNDS
Available in FY 01

	Account	Authorization	Amount
001	Personal Services	SA 00-13, s. 20(B)	$ 126,772
002	Other Expenses	SA 00-13, s. 35 & 48; P.A. 00-02, JSS s. 11(B)	$ 1,718,046
602	Medicaid	SA 99-10, s. 48; SA 00-13, s. 27	$ 41,400,000
620	Services to the Elderly	SA 00-13, s. 35	$ 1,000,000
621	Hospital Assistance Program	SA 99-10, s. 40	$ 14
672	Community Services	SA 00-13, s. 35	$ 1,000,000
	TOTAL		**$ 45,244,832**

TABLE V
DSS PROGRAM STATISTICS

	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Projected
SUPPLEMENTAL ASSISTANCE				
AID TO THE DISABLED				
Caseload	19,709	19,135	18,167	18,412
Cost per Case	$ 275.91	$ 278.69	$ 285.28	$ 292.68
Total Expenditures	$ 65,254,268	$ 63,991,720	$ 62,192,298	$ 64,665,721
AID TO THE BLIND				
Caseload	143	141	142	148
Cost per Case	$ 339.87	$ 335.10	$ 341.42	$ 350.46
Total Expenditures	$ 581,175	$ 567,999	$ 581,785	$ 622,419
OLD AGE ASSISTANCE				
Caseload	7,732	7,431	7,129	7,071
Cost per Case	$ 341.68	$ 352.15	$ 361.65	$ 378.23
Total Expenditures	$ 31,701,389	$ 31,402,785	$ 30,938,990	$ 32,093,232
TEMPORARY FAMILY ASSISTANCE				
Paid Cases	51,362	38,267	30,769	26,083
Cost per Case	$ 474.98	$ 462.81	$ 454.03	$ 448.28
Total Expenditures	$ 292,748,612	$ 212,526,611	$ 167,642,578	$ 140,311,787
GENERAL ASSISTANCE				
Financial Assistance				
Caseload	5,806	5,181	4,681	4,739
Adj. Cost per Case	$ 263.25	$ 287.77	$ 351.27	$ 348.15
Total Expenditures	$ 18,339,814	$ 17,891,407	$ 19,731,320	$ 19,798,594
Medical Assistance	$ 70,635,910	$ 56,515,456	$ 67,853,789	$ 64,966,181
Total GA Expenditures	$ 88,975,724	$ 74,406,863	$ 87,579,853	$ 84,764,775

Caseload figures represent average monthly caseload
Figures are adjusted to account for changes in programs

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required in FY 01, the Office of Policy and Management has programmed allotment reductions fro DSS to save $771,997 in Personal Services plus $433,098 related to the Statewide Hiring Freeze, and $1,549,108 in Other Expenses in FY 01.

[2] Sections 8a and 11a of PA 00-01, JSS transfer a total of $168,000 from the Other Expenses account to the Office of Policy and Management and the Department of Environmental Protection, respectively, to fund programs in these agencies.

Soldiers, Sailors and Marines' Fund
6301

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	19	19	19	19	19	0
BUDGET SUMMARY						
Personal Services	693,090	806,000	841,000	836,761	836,761	0
Other Expenses	341,658	453,000	422,000	440,054	440,054	0
Equipment	0	26,500	8,500	8,500	8,500	0
Other Current Expenses						
Award Payments to Veterans	1,629,452	1,820,000	1,850,000	1,850,000	1,850,000	0
Agency Total - Soldiers, Sailors and Marines' Fund [1]	**2,664,200**	**3,105,500**	**3,121,500**	**3,135,315**	**3,135,315**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - SF	**19**	**3,121,500**	**19**	**3,121,500**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment of $4,329 in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-4,239	0	-4,239	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-4,239	0	-4,239	0	0
Add Funds to Other Expenses for Revision in Fringe Benefit Recovery Rate - (B)						
The fringe benefit rate has been revised from 36.0 percent to 38.4 percent. Special Fund agencies pay their own fringe benefits. As a result of this change, funds are added for fringe benefits.						
-(G) The governor recommends an increase of $18,054 in Other Expenses due to a revision in the fringe benefit recovery rate.						
-(L) Same as Governor						
Other Expenses	0	18,054	0	18,054	0	0
Total - Soldiers, Sailors and Marines' Fund	0	18,054	0	18,054	0	0
Total - SF	**19**	**3,135,315**	**19**	**3,135,315**	**0**	**0**

[1] The Soldiers, Sailors and Marines Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as reported by the Office of the State Treasurer, on May 31, 2000 is $56,382,962. 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 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,628	1,668	1,691	1,690	1,696	6
BUDGET SUMMARY						
Personal Services [1]	88,796,019	93,748,750	100,068,258	99,325,844	99,325,844	0
Other Expenses	10,954,972	11,236,572	11,347,906	11,468,509	11,468,509	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Training Paraprofessionals for Teaching	317,234	339,700	339,700	76,700	76,700	0
Institutes for Educators	295,200	312,000	328,000	305,600	305,600	0
Basic Skills Exam Teachers in Training	1,071,000	1,225,700	1,258,794	1,152,994	1,152,994	0
Teachers' Standards Implementation Program	3,549,795	3,668,151	3,777,867	3,519,067	3,519,067	0
Early Childhood Program	21,779,921	35,092,500	40,092,500	40,081,335	40,081,335	0
Ameri-I-Can Pilot	350,000	0	0	0	0	0
Admin - Early Reading Success	176,294	0	0	0	0	0
Admin - Magnet Schools	156,962	0	0	0	0	0
Extended School Hours Administration	67,520	0	0	0	0	0
Adult Basic Education	663,030	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,067,354	5,340,483	5,648,731	5,648,731	5,648,731	0
Interdistrict Coop-Administration	99,765	0	0	0	0	0
Student Community Service	28,120	0	0	0	0	0
Primary Mental Health	264,600	294,000	294,000	294,000	294,000	0
Youth Service Bureau Administration	49,741	0	0	0	0	0
Adult Education Action	270,000	270,000	300,000	285,000	285,000	0
Vocational Technical School Textbooks	499,957	790,000	800,000	800,000	800,000	0
Repair of Instructional Equipment	235,538	225,625	237,500	237,500	737,500	500,000
Minor Repairs to Plant	331,425	315,875	332,500	332,500	332,500	0
Connecticut Pre-Engineering Program	300,000	400,000	400,000	400,000	400,000	0
Contracting Instructional TV Services	209,000	198,550	209,000	209,000	209,000	0
Connecticut Writing Project	100,000	100,000	100,000	100,000	100,000	0
Jobs for Connecticut Graduates	275,000	275,000	275,000	275,000	275,000	0
Science and Technology – Jason Project	150,000	150,000	150,000	150,000	150,000	0
Hartford Public School Monitors	580,000	200,000	200,000	172,000	172,000	0
Other Than Payments to Local Governments						
American School for the Deaf	6,601,558	6,916,865	7,216,295	7,276,295	7,276,295	0
RESC Leases	1,033,522	950,000	950,000	1,275,000	1,275,000	0
Regional Education Services	2,882,384	3,147,384	3,297,384	3,297,384	3,297,384	0
Omnibus Education Grants State Supported Schools	2,708,874	2,754,000	2,754,000	2,754,000	2,754,000	0
Head Start Services	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	0
Head Start Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Family Resource Centers	6,032,500	5,982,500	6,132,500	6,032,500	6,082,500	50,000
Nutmeg Games	50,000	50,000	50,000	50,000	50,000	0
Charter Schools	9,600,500	11,467,500	14,794,000	14,000,000	14,000,000	0
Grant Payments to Local Governments						
School Building Grants and Interest Subsidy	575,092	11,004	4,160	4,160	4,160	0
Vocational Agriculture	2,621,700	2,621,700	2,816,700	2,816,700	2,816,700	0
Transportation of School Children	41,242,852	42,700,000	45,200,000	45,200,000	45,200,000	0
Adult Education	15,237,742	17,025,000	16,945,000	18,000,000	17,920,000	-80,000
Health and Welfare Services Pupils Private Schools	3,272,139	3,410,000	3,590,000	3,590,000	3,590,000	0
Education Equalization Grants	1,299,137,635	1,349,050,000	1,395,000,000	1,394,000,000	1,388,000,000	-6,000,000
Bilingual Education	2,252,000	2,252,000	2,252,000	2,252,000	2,252,000	0
Priority School Districts	19,000,000	20,336,250	20,057,500	20,057,500	20,057,500	0
Young Parents Program	259,080	259,080	259,080	259,080	259,080	0
Interdistrict Cooperation	10,954,150	11,959,000	11,959,000	11,953,020	11,953,020	0
School Breakfast Program	1,561,908	1,559,805	1,559,805	1,559,805	1,559,805	0
Excess Cost - Student Based	42,362,456	47,000,000	46,500,000	49,000,000	49,000,000	0
Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	0
Medicaid Coordination	6,353,834	0	0	0	0	0
Student Achievement Grant	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Non-Public School Transportation	4,425,849	4,550,000	4,775,000	4,775,000	4,775,000	0
Celebration of Excellence	75,000	25,000	25,000	25,000	25,000	0
School to Work Opportunities	246,653	250,000	250,000	250,000	250,000	0

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
Extended School Hours and Support Programs	2,925,845	3,191,872	3,191,872	3,187,882	3,187,882	0
Youth Service Bureaus	2,703,990	2,843,398	2,843,398	2,840,555	2,925,555	85,000
OPEN Choice Program	3,139,989	6,175,000	9,375,000	8,275,000	8,275,000	0
Lighthouse Schools	300,000	600,000	300,000	300,000	300,000	0
Special Education Overburden	275,000	0	0	0	0	0
Transitional School Districts	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Early Reading Success	19,604,000	20,660,400	22,060,400	22,049,370	22,049,370	0
Magnet Schools	15,617,639	20,250,000	32,800,000	31,683,600	31,683,600	0
School Library Books	2,970,000	0	0	0	0	0
Middle School Mastery	0	200,000	0	0	0	0
School Accountability	0	300,000	2,700,000	1,700,000	2,700,000	1,000,000
Agency Total - General Fund [2]	**1,683,262,338**	**1,763,281,664**	**1,846,418,850**	**1,843,898,631**	**1,839,453,631**	**-4,445,000**
Additional Funds Available						
Federal Contributions	239,896,375	263,485,984	263,365,984	263,365,984	263,365,984	0
Carry Forward Funding	0	300,000	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	58,847,000	3,147,000	3,147,000	3,147,000	0
Private Contributions	1,900,000	1,900,000	1,950,000	1,950,000	1,950,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	90,000,000	57,132,000	-32,868,000
Carry Forward Funding - Year 2000 Conversion	273,543	534,537	0	0	0	0
Voc Ed Extensn	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Agency Grand Total	**1,927,832,256**	**2,090,849,185**	**2,117,381,834**	**2,204,861,615**	**2,167,548,615**	**-37,313,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**1,691**	**1,846,418,850**	**1,691**	**1,846,418,850**	**0**	**0**
Adjust School Accountability Funding - (B)						
-(G) A reduction of $1,000,000 in the School Accountability grant is recommended. The total available funds after this reduction is $1,700,000 which is an increase of $1,400,000 over the amount provided in FY 00.						
-(L) An additional $5.0 million from the FY 00 surplus is provided for school accountability programs. A total of $4.0 million is provided for grants to the neediest schools, while $1.0 million is provided for the continuing summer school program. This initiative is implemented by PA 00-187.						
School Accountability	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000
Carry Forward - FY 00 Surplus Appropriations	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	5,000,000	0	5,000,000
Increase Charter School Funding - (B)						
-(G) Funds totaling $1,000,000 are recommended to increase the per pupil grant for charter school students from $6,500 per student to $7,000 per student.						
-(L) Same as Governor						
Charter Schools	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0
Annualize FY 00 Hiring Freeze and Allotment Recisions - (B)						
-(G) Reductions totaling $1,093,100 are recommended for various accounts to reflect the annualization of the FY 00 hiring freeze and allotment reductions.						
-(L) Same as Governor						
Personal Services	0	-611,692	0	-611,692	0	0
Institutes for Educators	0	-22,400	0	-22,400	0	0
Basic Skills Exam Teachers in Training	0	-105,800	0	-105,800	0	0
Teachers' Standards Implementation Program	0	-258,800	0	-258,800	0	0
Early Childhood Program	0	-11,165	0	-11,165	0	0
Adult Education Action	0	-15,000	0	-15,000	0	0
Hartford Public School Monitors	0	-28,000	0	-28,000	0	0
Interdistrict Cooperation	0	-5,980	0	-5,980	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Extended School Hours and Support Programs	0	-3,990	0	-3,990	0	0
Youth Service Bureaus	0	-2,843	0	-2,843	0	0
Early Reading Success	0	-11,030	0	-11,030	0	0
Magnet Schools	0	-16,400	0	-16,400	0	0
Total - General Fund	0	-1,093,100	0	-1,093,100	0	0

Alter Family Resource Center Funds - (B)
-(G) A reduction of $100,000 is recommended in the Family Resource Center account to reflect the funding of 60 centers.
-(L) Funds for the Family Resource Center grant are reduced by ($50,000). This reflects providing $50,000 to a new center in Tolland.

Family Resource Centers	0	-100,000	0	-50,000	0	50,000
Total - General Fund	0	-100,000	0	-50,000	0	50,000

Transfer Agency IT Managers to the Department of Information Technology - (B)
-(G) Funds totaling $33,424 are recommended to reflect the transfer of IT managers to the Department of Information Technology. The recommendation includes a reduction of one position (-$87,179) and an increase in Other Expenses of $120,603.
-(L) Same as Governor

Personal Services	-1	-87,179	-1	-87,179	0	0
Other Expenses	0	120,603	0	120,603	0	0
Total - General Fund	-1	33,424	-1	33,424	0	0

Adjust Personal Services - (B)
-(G) A reduction of $43,543 is recommended to reflect final collective bargaining settlements and related adjustments.
-(L) Same as Governor

Personal Services	0	-43,543	0	-43,543	0	0
Total - General Fund	0	-43,543	0	-43,543	0	0

Re-Estimate Training of Paraprofessionals Account - (B)
-(G) A reduction of $263,000 is recommended in the Training of Paraprofessionals account to reflect the actual programmatic needs and participation.
-(L) Same as Governor

Training Paraprofessionals for Teaching	0	-263,000	0	-263,000	0	0
Total - General Fund	0	-263,000	0	-263,000	0	0

Re-estimate Grant Program Needs and Utilization - (B)
-(G) Various adjustments are made in grant programs to reflect data changes to statutory grants. The total adjustment is a decrease of $1,114,000.
-(L) Various adjustments are made in grant programs to reflect data changes to statutory grants. The total adjustment is a decrease of $1,034,000.

RESC Leases	0	325,000	0	325,000	0	0
Charter Schools	0	-1,794,000	0	-1,794,000	0	0
Adult Education	0	1,055,000	0	975,000	0	-80,000
Education Equalization Grants	0	-1,000,000	0	-1,000,000	0	0
Excess Cost - Student Based	0	2,500,000	0	2,500,000	0	0
OPEN Choice Program	0	-1,100,000	0	-1,100,000	0	0
Magnet Schools	0	-1,100,000	0	-1,100,000	0	0
Total - General Fund	0	-1,114,000	0	-1,194,000	0	-80,000

Increase Support of the American School for the Deaf - (B)
-(G) Funds totaling $60,000 are recommended for the American School for the Deaf to reflect increased state support.
-(L) Same as Governor

American School for the Deaf	0	60,000	0	60,000	0	0
Total - General Fund	0	60,000	0	60,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Surplus FY 00 Funds for School Construction Grants - (B)						
-(G) Funds totaling $90,000,000 are recommended from the FY 00 surplus for School Construction grants to avoid the issuance of debt.						
-(L) Funds totaling $41,432,000 are recommended from the FY 00 surplus for School Construction grants to avoid the issuance of debt.						
Carry Forward - FY 00 Surplus Appropriations	0	90,000,000	0	41,432,000	0	-48,568,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	90,000,000	0	41,432,000	0	-48,568,000
Increase Funds for Youth Service Bureaus - (B)						
-(L) Funds totaling $85,000 are provided for additional youth service bureaus and for increased aid to existing bureaus.						
Youth Service Bureaus	0	0	0	85,000	0	85,000
Total - General Fund	0	0	0	85,000	0	85,000
Provide Funds for Equipment Maintenance - (B)						
-(L) Funds totaling $500,000 are provided for the maintenance of vocational-technical school equipment. Repair of the equipment may result in the avoidance of debt service as the need for new equipment purchased through bond funds may decrease.						
Repair of Instructional Equipment	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Support Full Day Kindergarten Planning - (B)						
-(L) Funds totaling $100,000 from the Early Reading Success grant are to be provided to Meriden for a planning and implementation grant for full-day kindergarten.						
Adjust ECS Funding - (B)						
-(L) Funds, totaling $6.0 million, are removed from the ECS grant. These funds are the funds provided to Hartford above and beyond formula levels. In their place, funds totaling $5.7 million are provided from the FY 00 surplus for one-time education aid to Hartford.						
Education Equalization Grants	0	0	0	-6,000,000	0	-6,000,000
Total - General Fund	0	0	0	-6,000,000	0	-6,000,000
Carry Forward - FY 00 Surplus Appropriations	0	0	0	5,700,000	0	5,700,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	5,700,000	0	5,700,000
Increase Aid to Magnet Schools - (B)						
-(L) Funds totaling $5.0 million are provided from the FY 00 surplus for one-time aid to magnet schools. This initiative is implemented under PA 00-187.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	5,000,000	0	5,000,000
Provide for Technology Related Professional Development - (B)						
-(L) Funds totaling $12.0 million from the FY 00 surplus are provided within the Office of Information and Technology for various programs set forth in PA 00-187. Included within this total is $2.5 million to be used by the State Department of Education to carry-out technology based professional development programs.						
Continue Funding for Interdistrict Programs - (B)						
-(L) Funding for the Sound School in New Haven ($331,000) which includes the summer program and funding for the interdistrict abuse education program in Bristol/Plymouth ($150,000) are to continue as originally noted in the SFY 99-01 biennial budget.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Vocational-Technical School Positions - (B) -(L) An increase of 6 positions is made in the vocational-technical schools. It is anticipated that an FAC transfer from non-personal services account(s) will fund the positions.						
Personal Services	0	0	6	0	6	0
Total - General Fund	0	0	6	0	6	0
Total	**1,690**	**1,843,898,631**	**1,696**	**1,839,453,631**	**6**	**-4,445,000**
Total - OF	**0**	**90,000,000**	**0**	**57,132,000**	**0**	**-32,868,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-241 PA 00-167	7 60	School construction grants-in-aid – principal (CGS Sec 10-287d)	674,260,000	339,000,000	54,000,000	393,000,000
PA 99-241 PA 00-167	8 61	School construction grants-in-aid – interest subsidy (CGS Sec 10-292k)	1,265,200,000	61,000,000	(44,000,000)	17,000,000
PA 99-242	21(h)	Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technical Schools	30,000,000	15,000,000	0	15,000,000
PA 99-242	32(h)	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds	25,600,000	13,100,000	0	13,100,000

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[1] Section 8 of PA 00-01, JSS transfers $92,000 from funds appropriated to the Department of Education for Personal Services to the Office of Policy and Management for grants to various entities. Section 8 also transfers $10,000 from funds appropriated to the Department of Education for Personal Services to the Department of Agriculture for the Connecticut Seafood Advisory Council.

[2] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $708,193 in Personal Services plus $397,303 related to the Statewide Hiring Freeze and $424,335 in Other Expenses in FY 01.

Board of Education and Services for the Blind
7101

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	68	84	84	82	82	0
BUDGET SUMMARY						
Personal Services	3,395,212	3,828,912	4,041,479	3,966,535	3,966,535	0
Other Expenses [1]	2,082,795	1,532,971	1,401,696	1,463,611	1,463,611	0
Equipment	432,825	0	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	187,656	120,931	123,350	123,350	123,350	0
Education of Handicapped Blind Children	4,770,416	5,738,166	5,738,166	5,738,166	5,738,166	0
Vocational Rehabilitation	960,335	984,825	1,004,522	1,004,522	1,004,522	0
Education of Pre-School Blind Children	74,887	124,887	124,887	124,887	124,887	0
Special Training for the Deaf Blind	265,773	347,588	354,540	354,540	354,540	0
Connecticut Radio Information Service	42,750	43,605	44,477	44,477	44,477	0
Grant Payments to Local Governments						
Services for Persons with Impaired Vision	442,348	442,672	442,672	442,672	442,672	0
Tuition and Services-Public School Children	1,171,220	1,171,220	1,171,220	1,171,220	1,171,220	0
Agency Total - General Fund [2] [3]	**13,826,217**	**14,335,777**	**14,448,009**	**14,434,980**	**14,434,980**	**0**
Additional Funds Available						
Federal Contributions	3,227,433	3,261,927	3,344,667	3,344,667	3,344,667	0
Special Funds, Non-Appropriated	341,480	351,724	362,276	362,276	362,276	0
Private Contributions	6,626,946	6,822,629	7,025,212	7,025,212	7,025,212	0
Carry Forward Funding - Year 2000 Conversion	0	10,641	0	0	0	0
Agency Grand Total	**24,022,076**	**24,782,698**	**25,180,164**	**25,167,135**	**25,167,135**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**84**	**14,448,009**	**84**	**14,448,009**	**0**	**0**
Reduce Other Expenses - (B)						
-(G) A reduction in Other Expenses is recommended in order to effect economy.						
-(L) Same as Governor						
Other Expenses	0	-70,085	0	-70,085	0	0
Total - General Fund	0	-70,085	0	-70,085	0	0
Fund the Impact of the Standard Wage Act - (B)						
PA 99-142 requires that employers with state contracts for food, equipment or building maintenance services pay their employees not less than standard rates determined by the Labor Commissioner.						
-(G) Funding is recommended for the impact of the Standard Wage Act related to the agency's industry operations.						
-(L) Same as Governor						
Other Expenses	0	132,000	0	132,000	0	0
Total - General Fund	0	132,000	0	132,000	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	-2	-78,717	-2	-78,717	0	0
Total - General Fund	-2	-78,717	-2	-78,717	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	3,773	0	3,773	0	0
Total - General Fund	0	3,773	0	3,773	0	0
Total	**82**	**14,434,980**	**82**	**14,434,980**	**0**	**0**

OTHER 2000 LEGISLATION AFFEECTING THE AGENCY'S BUDGET

PA 00-127, "AA Implementing The Recommendations Of The Braille Literacy Task Force," established an unpaid, nine-member Braille Literacy Advisory Council to study and, beginning 1/1/01, make annual reports and recommendations to the Education, Human Services, and Appropriations committees about Braille services for, and the literacy of, blind or visually-impaired school-age children.

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[1] Section 76 of SA 00-13 (the Revised FY 01 Appropriations Act) allows the unexpended balance of funds in Other Expenses in FY 00 to be carried forward into FY 01.

[2] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $28,281 in Personal Services plus $15,866 related to the Statewide Hiring Freeze and $54,154 in Other Expenses in FY 01.

[3] The agency's FY 00 appropriation was modified by FAC #2000-36, which transferred $425,312 from Education of Handicapped Blind Children to Personal Services ($147,147), Other Expenses ($248,165), and Supplementary Relief and Services ($30,000). In addition, FAC #2000-46 transferred $300,000 from Education of Handicapped Blind Children to Other Expenses ($175,000) and Services for Persons with Impaired Vision ($125,000).

Commission on the Deaf and Hearing Impaired
7102

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	435,519	525,897	767,108	729,473	729,473	0
Other Expenses	142,603	147,744	165,686	165,686	165,686	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	213,612	278,965	303,925	303,925	100,000	-203,925
Agency Total - General Fund [1] [2]	**791,734**	**953,606**	**1,237,719**	**1,200,084**	**996,159**	**-203,925**
Additional Funds Available						
Federal Contributions	248,317	299,651	248,317	248,317	248,317	0
Private Contributions	29	30	30	30	30	0
Carry Forward Funding - Year 2000 Conversion	0	2,000	0	0	0	0
Agency Grand Total	**1,040,080**	**1,255,287**	**1,486,066**	**1,448,431**	**1,244,506**	**-203,925**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**11**	**1,237,719**	**11**	**1,237,719**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-37,011	0	-37,011	0	0
Total - General Fund	0	-37,011	0	-37,011	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-624	0	-624	0	0
Total - General Fund	0	-624	0	-624	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Part-Time Interpreters Funding - (B)						
CGS Sec. 4-89(g) authorizes the agency to carry-forward funds in the Part-Time Interpreters account.						
-(L) A reduction in funding in the Part-Time Interpreters account is provided. This is a one-time reduction based on the availability of carry-forward funds.						
Part-Time Interpreters	0	0	0	-203,925	0	-203,925
Total - General Fund	0	0	0	-203,925	0	-203,925
Total	**11**	**1,200,084**	**11**	**996,159**	**0**	**-203,925**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $6,130 in Other Expenses in FY 01.

[2] The agency's FY 00 appropriation was modified by FAC #2000-6, which transferred $7,000 from Personal Services to Equipment.

State Library
7104

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	95	95	95	94	98	4
BUDGET SUMMARY						
Personal Services	5,208,543	5,497,188	5,829,256	5,786,831	5,969,506	182,675
Other Expenses	992,376	915,782	863,981	838,046	910,546	72,500
Equipment	25,000	1,000	1,000	1,000	1,000	0
Equipment-Law Department	404,930	384,683	404,930	404,930	404,930	0
Other Current Expenses						
Voices of Children - Parents Academy	0	0	0	50,000	50,000	0
Library & Educational Materials	459,225	444,989	477,778	477,778	477,778	0
Statewide Data Base Program	842,327	386,815	422,317	399,317	399,317	0
Impressionist Arts Trail	0	50,000	50,000	0	0	0
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	2,786,798	2,698,104	2,903,311	2,903,311	2,903,311	0
Support Cooperating Library Service Units	807,829	782,787	840,466	799,266	799,266	0
Grants-Local Institutions in Humanities	200,000	354,000	358,080	358,080	358,080	0
Connecticut Educational Telecommunications Corporation	850,000	867,000	884,340	850,000	850,000	0
Grant Payments to Local Governments						
Grants to Public Libraries	453,776	462,852	472,109	472,109	472,109	0
Connecticard Payments	697,835	711,792	726,028	726,028	726,028	0
Agency Total - General Fund [1]	**13,728,639**	**13,556,992**	**14,233,596**	**14,066,696**	**14,321,871**	**255,175**
Additional Funds Available						
Federal Contributions	2,812,466	1,775,000	1,775,000	1,775,000	1,775,000	0
Carry Forward Funding	0	350,000	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Special Funds, Non-Appropriated	933,563	965,000	790,000	790,000	790,000	0
Private Contributions	2,786,142	2,813,000	2,813,000	2,813,000	2,813,000	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	4,000,000	50,000	-3,950,000
Carry Forward Funding - Year 2000 Conversion	0	2,200	0	0	0	0
Agency Grand Total	**20,260,810**	**21,462,192**	**21,611,596**	**25,444,696**	**21,749,871**	**-3,694,825**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**95**	**14,233,596**	**95**	**14,233,596**	**0**	**0**
Establish Voices for Children Parents Academy - (B)						
This new program would provide parent education in the use of computer technology.						
-(G) Funds totaling $50,000 are recommended to support a new program to educate parents in the use of computer technology.						
-(L) Same as Governor						
Voices of Children - Parents Academy	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0
Eliminate Funding for the Impressionist Arts Trail - (B)						
-(G) The elimination of $50,000 is recommended for the Impressionist Arts Trail. Continued funding is to come from increased tourism revenues.						
-(L) Funding for the Impressionist Arts Trail is moved from the General Fund to FY 00 surplus funds.						
Impressionist Arts Trail	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	50,000	0	50,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Develop State-Wide Digital Library - (B)						
-(G) Funds totaling $2,000,000 are recommended from the FY 00 surplus to be used to support the development of a state-wide digital library.						
-(L) Funds totaling $2,000,000 are recommended within the Department of Information Technology from the FY 00 surplus to be used to support the development of a state-wide digital library. Funds will be released upon the agreement of the State Librarian and the Commissioner of Higher Education. This initiative is implemented by PA 00-192, "The OPM Implementer."						
Carry Forward - FY 00 Surplus Appropriations	0	2,000,000	0	0	0	-2,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	2,000,000	0	0	0	-2,000,000
Support New Haven Arts Organizations - (B)						
-(G) Funds totaling $1,000,000 are recommended from the FY 00 surplus to be used to support New Haven Arts organizations.						
-(L) Funds for this purpose are provided within the Office of Policy and Management.						
Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Support International Festival of Arts and Ideas - (B)						
-(G) Funds totaling $1,000,000 are recommended from the FY 00 surplus to support the International Festival of Arts and Ideas in New Haven and to expand to venues in Stamford and New London.						
-(L) Funds for this purpose are provided within the Office of Policy and Management.						
Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	0	0	-1,000,000
Annualize FY 00 Account Reductions - (B)						
-(G) Funds totaling $166,393 are recommended for removal from various accounts to reflect the annualization of FY 00 reductions.						
-(L) Same as Governor						
Personal Services	-1	-41,918	-1	-41,918	0	0
Other Expenses	0	-25,935	0	-25,935	0	0
Statewide Data Base Program	0	-23,000	0	-23,000	0	0
Support Cooperating Library Service Units	0	-41,200	0	-41,200	0	0
Connecticut Educational Telecommunications Corporation	0	-34,340	0	-34,340	0	0
Total - General Fund	-1	-166,393	-1	-166,393	0	0
Adjust Personal Services - (B)						
-(G) A reduction totaling $507 is recommended to reflect final collective bargaining settlements and related adjustments.						
-(L) Same as Governor						
Personal Services	0	-507	0	-507	0	0
Total - General Fund	0	-507	0	-507	0	0
Increase Library Hours - (B)						
-(L) Funds totaling $182,675 are provided for 4.5 positions to increase the state library's hours of operation. This funding will allow for opening the library on Saturday and one evening pre week.						
Personal Services	0	0	4	182,675	4	182,675
Total - General Fund	0	0	4	182,675	4	182,675
Open State Museum on Saturday - (B)						
-(L) Funds totaling $72,500 are provided to open the State Library Museum on Saturdays. Funds will provide for museum and building security and other related expenses.						
Other Expenses	0	0	0	72,500	0	72,500
Total - General Fund	0	0	0	72,500	0	72,500
Total	**94**	**14,066,696**	**98**	**14,321,871**	**4**	**255,175**
Total - OF	**0**	**4,000,000**	**0**	**50,000**	**0**	**-3,950,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	32(l)(1)	Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	28,247,182	2,500,000	0	2,500,000
PA 99-242	32(l)(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	8,000,000	1,000,000	0	1,000,000
		Reductions to Bond Authorizations				
PA 00-167	31	Grants-in-aid to public libraries for National Information Infrastructure Readiness, including equipment and subscription costs (SA 95-20, Sec. 33(g)(2))	100,000	-	(100,000)	(100,000)

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $42,563 in Personal Services plus $23,878 related to the Statewide Hiring Freeze and $33,690 in Other Expenses in FY 01.

Department of Higher Education
7250

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	31	31	31	31	31	0
BUDGET SUMMARY						
Personal Services	1,972,240	2,308,362	2,286,752	2,257,719	2,257,719	0
Other Expenses	176,831	245,702	210,134	210,134	210,134	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minority Advancement Program	2,128,995	2,771,688	2,854,965	2,796,044	2,796,044	0
Alternate Route to Certification	10,475	10,685	10,899	10,685	10,685	0
Student Community Services	11,512	16,027	16,348	16,348	16,348	0
National Service Act	545,350	501,312	538,251	527,697	527,697	0
International Initiatives	150,000	225,000	225,000	225,000	225,000	0
Minority Teacher Incentive Program	130,583	410,000	600,000	570,000	570,000	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	5,233,065	5,306,871	5,415,182	5,415,182	5,415,182	0
Awards to Children of Deceased/Disabled Veterans	3,600	6,000	6,000	6,000	6,000	0
Connecticut Independent College Student Grant	16,128,795	16,949,378	18,776,929	18,776,929	18,776,929	0
Connecticut Aid for Public College Students	11,327,414	14,552,940	15,283,261	15,283,261	19,759,261	4,476,000
New England Board of Higher Education	361,439	373,126	392,017	392,017	392,017	0
Agency Total - General Fund [1]	**38,181,299**	**43,678,091**	**46,616,738**	**46,488,016**	**50,964,016**	**4,476,000**
Additional Funds Available						
Federal Contributions	5,192,107	5,038,780	5,046,351	5,046,351	5,046,351	0
Carry Forward Funding	0	420,000	0	0	0	0
Private Contributions	384,400	388,293	392,871	392,871	392,871	0
Carry Forward - Endowment Match Program	0	8,600,000	12,650,000	12,650,000	8,250,000	-4,400,000
Carry Forward - FY 00 Surplus Appropriations	0	0	0	1,000,000	1,000,000	0
Agency Grand Total	**43,757,806**	**58,125,164**	**64,705,960**	**65,577,238**	**65,653,238**	**76,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**31**	**46,616,738**	**31**	**46,616,738**	**0**	**0**
Eliminate Inflationary Increases - (B)						
-(G) It is proposed that inflationary increases be eliminated from several accounts within the department.						
-(L) Same as Governor						
Minority Advancement Program	0	-58,921	0	-58,921	0	0
Alternate Route to Certification	0	-214	0	-214	0	0
National Service Act	0	-10,554	0	-10,554	0	0
Total - General Fund	0	-69,689	0	-69,689	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-29,033	0	-29,033	0	0
Total - General Fund	0	-29,033	0	-29,033	0	0
Adjust Funding for the Minority Teacher Incentive Program - (B)						
The Minority Teacher Incentive Program provides financial assistance in the form of grants and loan reimbursement incentives. This program is intended to increase the number and retention of minority students in elementary and secondary teacher training programs.						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(G) Based on a re-evaluation of the program, it is proposed that funding be reduced by $30,000. **-(L)** Same as Governor						
Minority Teacher Incentive Program	0	-30,000	0	-30,000	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0
Establish William O'Neill Endowed Chair - (B) **-(G)** It is proposed that funding of $1 million be provided from the FY 00 surplus to establish an endowed chair in Public Policy at Central Connecticut State University in honor of former Governor William A. O'Neill. **-(L)** Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	1,000,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	1,000,000	0	1,000,000	0	0
Provide Funding for Financial Aid - (B) Connecticut Aid for Public College Students (CAPCS) allocates funds to Connecticut public colleges according to a formula approved by the Board of Governors of Higher Education. 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. **-(L)** It is recommended that additional funding be provided for the Connecticut Aid for Public College Students grant program.						
Connecticut Aid for Public College Students	0	0	0	4,476,000	0	4,476,000
Total - General Fund	0	0	0	4,476,000	0	4,476,000
Maintain State's Endowment Match Program - (B) The Higher Education Endowment Match program, which provides that each two dollars raised by a state public college be matched with one state dollar up to the statutory maximum, was established in order to encourage fundraising at the state's public colleges. **-(L)** In the 1999 legislative session, funds in the amount of $21,285,000 from the FY 99 budget surplus were appropriated for this program. The appropriation was intended to provide $8,635,000 in FY 00 and $12,650,000 in FY 01. Although the full FY 00 appropriation will be expended, the FY 01 appropriation was reduced by $4.4 million in order to address deficiencies related to the state's recent tax rebate. The feasibility of this transfer was based on estimates for the FY 01 matching grant commitments being lower than initially anticipated. It is expected that approximately $7.7 million will be necessary to maintain the state's obligation to the matching grant program in FY 01 (UCONN - $5 million, CSU - $2 million, CTC - $600,000, Charter Oak $50,000).						
Carry Forward - Endowment Match Program	0	12,650,000	0	8,250,000	0	-4,400,000
Total - Carry Forward - Endowment Match Program	0	12,650,000	0	8,250,000	0	-4,400,000
Total	**31**	**46,488,016**	**31**	**50,964,016**	**0**	**4,476,000**
Total - OF	**0**	**13,650,000**	**0**	**9,250,000**	**0**	**-4,400,000**

OTHER 2000 LEGISLATION AFFEECTING THE AGENCY'S BUDGET

Section 31 of PA 00-187, "AAC Education Aid," provides for a transfer of $2,500,000 from the Department of Information Technology (DOIT) to the Department of Higher Education (DHE) for Teacher Training Initiatives in education technology. Section 43 of the same act provides for an additional transfer of $2,500,000 for an education technology loan reimbursement/scholarship program to be administered by DHE.

Section 80 of SA 00-13, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," provides for the transfer of $1,000,000 from the Department of Information Technology (DOIT) to the Department of Higher Education (DHE) for the statewide digital library.

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $16,098 in Personal Services plus $9,031 related to the Statewide Hiring Freeze and $7,775 in Other Expenses in FY 01.

University of Connecticut
7301

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,553	2,557	2,559	2,580	2,580	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	158,975,577	164,663,695	170,962,052	169,557,118	169,557,118	0
Endowment Match	6,778,823	0	0	0	0	0
Tuition Freeze	2,433,000	4,991,458	4,991,458	4,991,458	4,991,458	0
Regional Campus Enhancement	0	0	0	2,500,000	2,500,000	0
Agency Total - General Fund	**168,187,400**	**169,655,153**	**175,953,510**	**177,048,576**	**177,048,576**	**0**
Agency Total - Appropriated Funds[1]	**168,187,400**	**169,655,153**	**175,953,510**	**177,048,576**	**177,048,576**	**0**
Additional Funds Available						
Federal Contributions	41,459,897	41,680,315	42,053,092	42,053,092	42,053,092	0
Carry Forward - FY 99 Surplus Appropriations	0	2,500,000	0	0	0	0
Carry Forward Funding - Year 2000 Conversion	2,290,601	4,900,828	0	0	0	0
University of Connecticut Operating Fund	268,444,826	275,956,913	285,724,996	285,724,996	285,724,996	0
Agency Grand Total	**480,382,724**	**494,693,209**	**503,731,598**	**504,826,664**	**504,826,664**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**2,559**	**175,953,510**	**2,559**	**175,953,510**	**0**	**0**
Transfer and Increase Funds for Regional Campus Expansion - (B)						
The University of Connecticut maintains regional campuses at Avery Point, West Hartford, Stamford, Waterbury and Torrington						
-(G) A total of $2,500,000 is recommended for a new account for regional campus expansion. Funds totaling $1,500,000 transferred from the Operating Expenses Block Grant and $1,000,000 in new funding are recommended for this new account.						
-(L) The funds include $1,300,000 million for the Stamford branch, $800,000 for the Waterbury branch and $400,000 for the Avery Point branch.						
Operating Expenses	0	-1,500,000	0	-1,500,000	0	0
Regional Campus Enhancement	19	2,500,000	19	2,500,000	0	0
Total - General Fund	19	1,000,000	19	1,000,000	0	0
Adjust Personal Services - (B)						
-(G) Funds totaling $95,066 are recommended to reflect final collective bargaining settlements and related adjustments.						
-(L) Same as Governor						
Operating Expenses	2	95,066	2	95,066	0	0
Total - General Fund	2	95,066	2	95,066	0	0
Provide Computers for Teacher Preparation Programs - (B)						
-(L) Funds totaling $150,000 will be provided through a transfer of funds from the Department of Information and Technology to provide laptop computers to students in teacher preparation courses. The transfer is provided for in section 44 of PA 00-192, "The OPM Implementer". The funds are intended to be a part of the state's goal to integrate technology into the classroom.						
Total	**2,580**	**177,048,576**	**2,580**	**177,048,576**	**0**	**0**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 00-167	2(b)(1)	Development of a new downtown campus for The University of Connecticut in Waterbury in accordance with the provisions of public act 95-230	2,000,000	0	10,000,000	10,000,000
PA 00-167	2(b)(2)	Development of a new downtown campus for The University of Connecticut in Waterbury in accordance with the provisions of public act 95-230, provided the Department of Higher Education has approved the expansion of the bachelor's and master's degree programs in business at the Waterbury campus	2,000,000	0	10,000,000	10,000,000
		Bond Authorizations from Prior Years				
PA 95-230	7(a)(1)	UConn 2000 infrastructure renewal program (CGS Sec 10a-109e)	516,877,065	100,000,000	0	100,000,000
		Language Changes/New Language				
PA 00-167	63	The University is given responsibility for overseeing all aspects of the Waterbury campus project.	-	-	-	-

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[1] In FY 00, additional funds ($5 million) were made available to the University of Connecticut through DHE from the state's Endowment Match Program. Approximately $5 million will be made available in FY 01.

University of Connecticut Health Center
7302

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	998	998	998	998	998	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	67,768,365	69,989,124	72,647,749	72,290,133	72,540,133	250,000
AHEC for Bridgeport	195,876	150,000	150,000	150,000	150,000	0
Agency Total - General Fund [1]	**67,964,241**	**70,139,124**	**72,797,749**	**72,440,133**	**72,690,133**	**250,000**
Additional Funds Available						
UConn Health Center Clinical Programs	129,781,886	133,088,657	137,081,316	137,081,316	137,081,316	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	0	20,000,000	20,000,000
Carry Forward Funding - Year 2000 Conversion	613,656	3,313,121	0	0	0	0
Operating Fund	167,177,130	174,875,007	179,336,365	179,336,365	179,336,365	0
UConn Health Center Research	50,437,902	55,595,600	65,877,536	65,877,536	65,877,536	0
Agency Grand Total	**415,974,815**	**437,011,509**	**455,092,966**	**454,735,350**	**474,985,350**	**20,250,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**998**	**72,797,749**	**998**	**72,797,749**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Operating Expenses	0	-357,616	0	-357,616	0	0
Total - General Fund	0	-357,616	0	-357,616	0	0
Enhance Oral Health - (B)						
-(L) It is recommended that $250,000 be transferred from the Department of Social Services to the Health Center to support dental initiatives, such as addressing the lack of access to dental care for low-income children.						
Operating Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Appropriate FY 00 Surplus Funds for UConn Health Center - (B)						
-(L) Funding is provided to support the operations of the UConn Health Center. It is anticipated that approximately $12 million will be used to address deficiencies in FY 00, $4 million for deficiencies in FY 01, and $4 million for research initiatives. These deficiencies can primarily be attributed to changes in Medicare reimbursement and graduate medical education funding, and the effect of managed care on provider reimbursement. SA 00-12, "AA Establishing a Commission On The Future Of Hospital Care In Connecticut, Establishing The University of Connecticut Health Center Review Committee and Concerning Funding For The University Of Connecticut Health Center" details reporting requirements concerning the planned use of these funds.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	20,000,000	0	20,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	20,000,000	0	20,000,000
Total	**998**	**72,440,133**	**998**	**72,690,133**	**0**	**250,000**
Total - OF	**0**	**0**	**0**	**20,000,000**	**0**	**20,000,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	21(l)(1)	New and replacement instruction, research and/or laboratory equipment	13,950,000	2,200,000	0	2,200,000
PA 99-242	21(l)(2)	Institutional technical upgrades	1,200,000	1,200,000	0	1,200,000

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $363,989 in Personal Services in FY 01.

Charter Oak College
7401

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	18	21	21	24	24	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	989,643	1,173,059	1,230,528	1,237,328	1,261,328	24,000
Distance Learning Consortium	200,580	521,883	511,098	511,098	511,098	0
Agency Total - General Fund [1]	**1,190,223**	**1,694,942**	**1,741,626**	**1,748,426**	**1,772,426**	**24,000**
Additional Funds Available						
Private Contributions	1,013,949	1,189,884	1,296,313	1,296,313	1,296,313	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	2,000,000	0	-2,000,000
Carry Forward Funding - Year 2000 Conversion	13,361	83,639	0	0	0	0
Agency Grand Total	**2,217,533**	**2,968,465**	**3,037,939**	**5,044,739**	**3,068,739**	**-1,976,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**21**	**1,741,626**	**21**	**1,741,626**	**0**	**0**
Adjust Personal Services - (B)						
-(G) Funds totaling $6,800 are recommended to reflect collective bargaining settlements and related adjustments ($600) and increased funds for professional development and merit pay ($6,200).						
-(L) Same as Governor						
Operating Expenses	0	6,800	0	6,800	0	0
Total - General Fund	0	6,800	0	6,800	0	0
Expand and Enhance Distance Learning - (B)						
The Distance Learning Consortium provides on-line courses in higher education.						
-(G) Funds totaling $2.0 million are recommended from the FY 00 surplus to sponsor on-line course development, teacher training and workforce development.						
-(L) Funds for these purposes are provided within the Department of Information and Technology. Funds totaling $12.0 million from the FY 00 surplus are contained within the Office of Information and Technology for various purposes contained in PA 00-187. Included in this funding is $1.2 million for the enhancement of distance learning and $800,000 for teacher training and workforce development.						
Personal Services	3	0	3	0	0	0
Total - General Fund	3	0	3	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	2,000,000	0	0	0	-2,000,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	2,000,000	0	0	0	-2,000,000
Provide Financial Aid Funding - (B)						
-(L) Funds totaling $24,000 are provided for financial aid.						
Operating Expenses	0	0	0	24,000	0	24,000
Total - General Fund	0	0	0	24,000	0	24,000
Total	**24**	**1,748,426**	**24**	**1,772,426**	**0**	**24,000**
Total - OF	**0**	**2,000,000**	**0**	**0**	**0**	**-2,000,000**

[1] In FY 00, additional funds ($50,000) were made available to Charter Oak through DHE from the state's Endowment Match Program. Approximately $50,000 will be made available for FY 01.

Teachers' Retirement Board
7601

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	29	30	30	29	29	0
BUDGET SUMMARY						
Personal Services	1,269,293	1,275,626	1,521,128	1,463,410	1,463,410	0
Other Expenses	545,395	608,411	572,210	692,891	692,891	0
Equipment	1,873	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Retirement Contributions	188,334,000	204,445,443	214,665,698	214,665,698	214,665,698	0
Retirees Health Service Cost	4,193,000	3,773,550	3,999,930	5,366,815	5,366,815	0
Municipal Retiree Health Insurance Costs	4,252,295	4,554,000	4,719,000	5,280,000	5,280,000	0
Agency Total - General Fund [1]	**198,595,856**	**214,658,030**	**225,478,966**	**227,469,814**	**227,469,814**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	1,500,000	0	0	0	0
Carry Forward Funding - Year 2000 Conversion	2,508,949	1,023,141	0	0	0	0
Agency Grand Total	**201,104,805**	**217,181,171**	**225,478,966**	**227,469,814**	**227,469,814**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**30**	**225,478,966**	**30**	**225,478,966**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-5,555	0	-5,555	0	0
Total - General Fund	0	-5,555	0	-5,555	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-87,235	-1	-87,235	0	0
Other Expenses	0	120,681	0	120,681	0	0
Total - General Fund	-1	33,446	-1	33,446	0	0
Provide Funding for Position Added Last Session - (B)						
A position in the health insurance area was requested by the Board last session.						
-(G) Funding for the position is provided.						
-(L) Same as Governor						
Personal Services	0	35,072	0	35,072	0	0
Total - General Fund	0	35,072	0	35,072	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Funding for the Medicare Eligible Retired Teachers Health Insurance Plans - (B)						
The health insurance plan for the Medicare eligible retired teachers is facing a rate increase for FY 01. The cost associated with the rate increase is $1.3 million. When this increase is applied to the under 65 population that is covered by Local Boards of Education, it results in a $7.3 million deficit in the health insurance fund.						
-(G) State costs are reduced by the proposed implementation of premium co-sharing for Medicare eligible retirees. Additional funds are provided to cover the difference between the increased cost and the co-share savings.						
-(L) Same as Governor						
Retirees Health Service Cost	0	1,366,885	0	1,366,885	0	0
Total - General Fund	0	1,366,885	0	1,366,885	0	0
Increase Funding for the Municipal Retirees Health Insurance Costs - (B)						
Under current statute the subsidy to retired teachers covered by municipal plans is equal to the cost of the base plan offered by the Board for Medicare eligible retirees.						
-(G) State costs are reduced by the proposed removal of the relationship between the Municipal and State health plan subsidy. This change is supported by the Board. The two populations are experiencing different medical trends, making it inappropriate to have them tied together. Additional funding is provided to cover the difference between the increase in municipal costs and the savings from removing the tie between the different plan subsidies.						
-(L) State costs are reduced by the proposed removal of the relationship between the Municipal and State health plan subsidy. This change is supported by the Board. The two populations are experiencing different medical trends, making it inappropriate to have them tied together. Additional funding is provided to cover the difference between the increase in municipal costs and the savings from removing the tie between the different plan subsidies. The additional requirement is $330,000 lower than the governor's level due to an updated estimate of the municipal participants. PA 00-187, section 59, "An Act Concerning Education Aid", implements this change.						
Municipal Retiree Health Insurance Costs	0	561,000	0	231,000	0	-330,000
Total - General Fund	0	561,000	0	231,000	0	-330,000
Remove Single Person Penalty for Non-Medicare Eligible Retirees over 65 - (B)						
Prior to 1986, newly hired teachers were not required to have Medicare coverage. However, many retired teachers do qualify for Medicare through other work experience or through their spouses.						
-(L) Funding is provided so that retired teachers, who are over 65, non-Medicare eligible, who do not get a spousal subsidy and have a monthly pension benefit under $1,500 on 7/1/00 will qualify for an additional municipal subsidy ($110). The TRB has estimated that this change will effect approximately 250 retirees. PA 00-187, section 60, "An Act Concerning Education Aid", implements this change.						
Municipal Retiree Health Insurance Costs	0	0	0	330,000	0	330,000
Total - General Fund	0	0	0	330,000	0	330,000
Total	**29**	**227,469,814**	**29**	**227,469,814**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $10,434 in Personal Services plus $5,854 related to the Statewide Hiring Freeze and $25,637 in Other Expenses in FY 01.

Regional Community - Technical Colleges
7700

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,740	1,740	1,740	1,740	1,740	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	103,915,486	107,858,981	116,936,748	114,798,521	116,798,521	2,000,000
Tuition Freeze	1,149,000	2,199,964	2,199,964	2,199,964	2,199,964	0
Agency Total - General Fund [1] [2]	**105,064,486**	**110,058,945**	**119,136,712**	**116,998,485**	**118,998,485**	**2,000,000**
Additional Funds Available						
Federal Contributions	13,756,715	14,169,413	14,551,991	14,551,991	14,551,991	0
Tuition Fund	55,581,141	56,345,050	57,980,406	57,980,406	57,980,406	0
Private Contributions	4,414,048	4,505,318	4,597,579	4,597,579	4,597,579	0
Carry Forward Funding - Year 2000 Conversion	0	237,610	0	0	0	0
Agency Grand Total	**178,816,390**	**185,316,336**	**196,266,688**	**194,128,461**	**196,128,461**	**2,000,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**1,740**	**119,136,712**	**1,740**	**119,136,712**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Operating Expenses	0	-138,227	0	-138,227	0	0
Total - General Fund	0	-138,227	0	-138,227	0	0

Eliminate Funding for Access to Opportunity - (B)

The Community-Technical Colleges' "Access to Opportunity" program was established to enhance access to higher education, particularly for students with one or more barriers to college enrollment and completion. Such a program is intended to offer access to opportunity for students to achieve their personal and professional goals. Each college will use its service region data to develop a program strategy in cooperation with agencies. employers, students, system employees, community groups, and elected officials.

The program strategy is guided by the goals to: (1) Reduce barriers and increase opportunities to expand the recruitment, admission, retention, and completion of college programs; (2) Increase the number of students who can afford to enroll in the Community-Technical Colleges; (3) Strengthen the bridges with employers to enhance job opportunities; and (4) Recommend strategies and resources to further enhance statewide access to Community-Technical College programs and services.

In implementing these goals, the colleges anticipate using, as appropriate, a number of program elements, including but not limited to outreach activities, marketing, community partnerships, financial aid, student assessment,

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
freshman-year experience, development of essential skills, workplace literacy, job preparation, job placement, continuing education, tutoring, ESL, advisement, program articulation, collaborative programming, uses of technology and the internet, curriculum development, purchase of equipment or materials, faculty development, and career counseling.						
-(G) It is proposed that funding for this program be eliminated.						
-(L) It is recommended that this program be maintained.						
Operating Expenses	0	-2,000,000	0	0	0	2,000,000
Total - General Fund	0	-2,000,000	0	0	0	2,000,000
Total	**1,740**	**116,998,485**	**1,740**	**118,998,485**	**0**	**2,000,000**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	21(j)(1)(A)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	28,140,000	3,295,947	0	3,295,947
PA 99-242	21(j)(1)(B)	All Community-Technical Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance	10,500,000	4,000,000	0	4,000,000
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	6,464,070	0	6,464,070
PA 99-242	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	4,200,000	53,014,683	0	53,014,683
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	0	2,000,000	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	520,000	2,880,000	0	2,880,000
PA 00-167	2(d)	Capital Community Technical College: Development of consolidated facilities	53,275,000	0	3,200,000	3,200,000

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $595,685 in Personal Services in FY 01.

[2] In FY 00, additional funds ($800,000) were made available to the community-technical colleges through DHE for the Endowment Match Program. Approximately, ($600,000) will be made available for FY 01.

Connecticut State University
7800

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,343	2,347	2,351	2,369	2,369	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	114,547,734	120,220,279	126,146,041	126,620,731	126,620,731	0
Long Island Sound Council	75,000	0	0	0	0	0
Tuition Freeze	2,994,000	6,491,229	6,491,229	6,491,229	6,491,229	0
Waterbury-based Degree Program	0	0	0	405,000	405,000	0
Agency Total - General Fund [1] [2]	**117,616,734**	**126,711,508**	**132,637,270**	**133,516,960**	**133,516,960**	**0**
Additional Funds Available						
Federal Contributions	16,169,782	18,377,583	18,377,583	18,377,583	18,377,583	0
Special Funds, Non-Appropriated	5,534,849	5,759,126	6,000,000	6,000,000	6,000,000	0
Tuition Fund	157,411,806	167,260,857	173,053,046	173,053,046	173,053,046	0
Carry Forward Funding - Year 2000 Conversion	1,960,863	2,484,922	0	0	0	0
Agency Grand Total	**298,694,034**	**320,593,996**	**330,067,899**	**330,947,589**	**330,947,589**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**2,351**	**132,637,270**	**2,351**	**132,637,270**	**0**	**0**
Adjust Personal Services to Reflect Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Operating Expenses	0	-100,168	0	-100,168	0	0
Total - General Fund	0	-100,168	0	-100,168	0	0
Provide Funding for New Facilities - (B)						
-(G) It is proposed that additional funding be provided for operating costs associated with new facilities. These facilities include the admissions building at Eastern CSU and the Haas Library at Western CSU.						
-(L) Same as Governor						
Operating Expenses	9	574,858	9	574,858	0	0
Total - General Fund	9	574,858	9	574,858	0	0
Create Undergraduate Programs - (B)						
-(G) It is proposed that funds be provided in order to create undergraduate programs in Nursing, Criminal Justice, and Business in conjunction with the Community-Technical College System and the University of Connecticut at a new Waterbury Higher Education Center.						
-(L) It is recommended that a separate account be established for these funds.						
Waterbury-based Degree Program	9	405,000	9	405,000	0	0
Total - General Fund	9	405,000	9	405,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish William O'Neill Endowed Chair - (B) The University of Connecticut and the Connecticut State university may apply to the Board of Governors of Higher Education's Endowed Chair Investment Fund for matching state support of the establishment of endowed chairs after non-state contributions have been raised for that purpose. **-(L)** As proposed by the governor, $1 million from the FY 00 surplus is provided to the Department of Higher Education for the establishment of an endowed chair in Public Policy at Central CSU in honor of former Governor William A. O'Neill.						
Total	**2,369**	**133,516,960**	**2,369**	**133,516,960**	**0**	**0**

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	21(k)(1)(A)	At All Universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment	34,000,000	9,500,000	0	9,500,000
PA 99-242	21(k)(1)(B)	At All Universities: Land acquisition and related development costs	1,800,000	1,000,000	0	1,000,000
PA 99-242 PA 00-167	21(k)(2)(A) 2(c)(1)(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	10,147,500	7,620,000	17,767,500
PA 99-242	21(k)(2)(B)	At Central Connecticut State University: Alterations and improvements to buildings and grounds in accordance with the master plan	9,578,050	525,000	0	525,000
PA 99-242 PA 00-167	21(k)(2)(C) 2(c)(1)(B)	At Central Connecticut State University: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations	840,000	8,755,000	13,300,000	22,055,000
PA 00-167	2(c)(1)(C)	At Central Connecticut State University: Renovations and improvements to Willard and DiLoreto Halls, and an in-fill addition	5,670,000	0	2,827,000	2,827,000
PA 00-167	2(c)(1)(D)	At Central Connecticut State University: New Admissions Center	0	0	800,000	800,000
PA 00-167	2(c)(1)(E)	At Central Connecticut State University: Various site improvements associated with the closure of Wells Street, including the installation of tunnels and upgrade of utilities including the primary electrical system, steam and condensate lines, chilled water lines and communication lines	10,591,000	0	2,899,000	2,899,000
PA 00-167	2(c)(1)(F)	At Central Connecticut State University: Development of athletic and practice fields and related improvements	200,000	0	2,300,000	2,300,000
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	5,603,000	0	5,603,000
PA 99-242	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	100,000	2,213,000	0	2,213,000
PA 99-242	21(k)(3)(C)	At Eastern Connecticut State University: Planning for new Campus police station	0	212,000	0	212,000
PA 99-242	21(k)(3)(D)	At Eastern Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	4,858,000	615,000	0	615,000
PA 00-167	2(c)(2)(A)	At Eastern Connecticut State University: Roof replacement at Media Hall, Goddard Hall and the North Heating Plant	0	0	1,369,000	1,369,000
PA 00-167	2(c)(2)(B)	At Eastern Connecticut State University: Renovations and additions to the J.E. Smith Library building for administrative office space, including window and roof replacement, structural repairs, and ADA elevator and bathroom improvements	5,480,000	0	2,160,000	2,160,000

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-242	21(k)(4)	At Southern Connecticut State University: Alteration, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements	3,630,500	3,201,500	0	3,201,500
PA 00-167	2(c)(4)	At Southern Connecticut State University: Renovations and expansion of Engleman Hall	39,708,000	0	4,794,000	4,794,000
PA 99-242	21(k)(5)(A)	At Western Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	2,458,000	1,005,000	0	1,005,000
PA 99-242	21(k)(5)(B)	At Western Connecticut State University: Development of recreational fields	236,000	1,595,000	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	464,000	0	464,000
PA 00-167	2(c)(3)	At Western Connecticut State University: Relocation of football field and associated facilities from the Midtown Campus to the West Side Campus	1,958,000	0	447,000	447,000
		Bond Authorizations from Prior Years				
PA 97-293	4	Design, construction or renovation of residential and other auxiliary service facilities at state universities	10,000,000	5,000,000	0	5,000,000
		Reductions to Bond Authorizations				
PA 00-167	18	Central Connecticut State University: Renovations and improvements for energy conservation (self-liquidating bonds) (SA 93-2 June Sp. Session Sec. 13(a)(2)(B))	850,000	-	(758,400)	(758,400)
PA 00-167	27	At Central Connecticut State University: Planning for the renovations and improvements to DiLoreto Hall (SA 95-20 Sec. 22(o)(2)(C))	530,000	-	(480,000)	(480,000)
PA 00-167	28	At Central Connecticut State University: Planning for renovations and improvements to Willard Hall, including demolition, upgrade of HVAC systems and fire, safety and handicapped accessibility improvements (SA 95-20 Sec. 22(o)(2)(E))	506,000	-	(456,000)	(456,000)
PA 00-167	35	Central Connecticut State University: Alterations and improvements to Emma Willard Hall (SA 97-1 June 5 Sp. Session Sec. 21(l)(5)(B))	4,533,000	-	(4,533,000)	(4,533,000)
PA 00-167	36	Central Connecticut State University: Planning for alterations and improvements to Maria Sanford Hall (SA 97-1 June 5 Sp. Session Sec. 21(l)(5)(C))	440,000	-	(440,000)	(440,000)
PA 00-167	37	At Central Connecticut State University: Alterations and improvements to the Frank DiLoreto Hall (SA 97-1 June 5 Sp. Session Sec. 21(l)(5)(D))	101,000	-	(101,000)	(101,000)
PA 00-167	39	Western Connecticut State University: Development of an access road and adjacent sidewalk to the Westside campus (SA 98-9 Sec. 2(e)(2))	605,000	-	(447,000)	(447,000)
PA 00-167	44	Central Connecticut State University: Alterations and improvements to Maria Sanford Hall (PA 99-242 Sec. 2(l)(2)(D))	4,979,000	-	(4,979,000)	(4,979,000)

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $663,186 in Personal Services in FY 01.

[2] In FY 00, additional funds ($2.8 million) were made available to CSU through DHE for the Endowment Match Program. Approximately, $2 million will be made available for FY 01.

Department of Correction
8000

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6,599	6,902	6,902	7,051	6,901	-150
BUDGET SUMMARY						
Personal Services	269,844,664	300,218,161	322,759,728	325,664,546	320,538,921	-5,125,625
Other Expenses	62,317,528	72,310,122	68,039,821	70,351,505	68,218,203	-2,133,302
Equipment	3,362,973	1,919,717	316,663	316,663	316,663	0
Other Current Expenses						
Out of State Beds	0	0	0	11,912,900	11,912,900	0
Stress Management	39,378	100,000	0	0	0	0
Workers' Compensation Claims	13,904,424	15,531,860	14,068,782	16,068,782	16,068,782	0
Inmate Medical Services	48,939,486	56,941,443	57,232,993	62,024,524	60,897,731	-1,126,793
Overcrowding Contingency Acct.	2,508,500	0	0	0	1,815,480	1,815,480
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	9,950	72,831	76,664	76,664	76,664	0
Legal Services to Prisoners	685,650	726,750	780,300	780,300	780,300	0
Volunteer Services	175,780	188,844	202,758	202,758	202,758	0
Community Residential Services	11,774,907	14,982,593	15,850,745	15,850,745	16,850,745	1,000,000
Community Non-Residential Services	908,640	1,044,931	1,068,242	1,068,242	1,068,242	0
Agency Total - General Fund [1]	**414,471,880**	**464,037,252**	**480,396,696**	**504,317,629**	**498,747,389**	**-5,570,240**
Additional Funds Available						
Federal Contributions	2,918,362	2,018,362	1,118,362	1,118,362	1,118,362	0
Carry Forward Funding	0	1,600,000	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	153,970	0	0	0	0
Bond Funds	1,523,420	0	0	0	0	0
Private Contributions	32,034	32,034	32,034	32,034	32,034	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	750,000	750,000	0
Carry Forward Funding - Year 2000 Conversion	304,441	528,815	0	0	0	0
Agency Grand Total	**419,250,137**	**468,370,433**	**481,547,092**	**506,218,025**	**500,647,785**	**-5,570,240**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**6,902**	**480,396,696**	**6,902**	**480,396,696**	**0**	**0**

Provide Deficiency Funding for the Department of Correction - (B)
-(G) It is proposed that additional funding in the amount of $9,500,000 be provided for deficiencies. The deficiencies are primarily based on additional requirements in the following accounts: (1) Other Expenses ($4.375 million) due to holdbacks in the account and costs associated with sending inmates out of state; (2) Workers' Compensation ($2 million) due to increased costs for claims; and (3) Inmate Medical Services ($2.5 million) due to inmate population growth.
-(L) It is recommended that additional funding in the amount of $7,000,000 be provided for deficiencies. This represents a reduction of $2.5 million in the governor's original request for necessary funds to cover costs related to sending inmates out of state. Funds that were initially to be held back in Personal Services will be released to Other Expenses in order to cover these costs. An additional $6 million will be transferred from Personal Services to Inmate Medical Services in order to cover shortfalls in this area. It should be noted that Section 51 of Special Act 00-13, "An Act Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000," includes language which allows the department to carry forward the total unexpended balance of funds in this account.

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-138,059	0	-138,059	0	0
Total - General Fund	0	-138,059	0	-138,059	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-82,748	-1	-82,748	0	0
Other Expenses	0	114,474	0	114,474	0	0
Total - General Fund	-1	31,726	-1	31,726	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Personal Services	0	-2,000,000	0	-2,000,000	0	0
Other Expenses	0	-298,700	0	-298,700	0	0
Total - General Fund	0	-2,298,700	0	-2,298,700	0	0
Provide Funds for Out of State Prison Beds - (B)						
The Department of Correction currently contracts with the state of Virginia for the housing of 500 inmates at a cost of $11.9 million or $64/day. As of June, 2000, 469 Connecticut inmates are being housed at Wallens Ridge Correctional Institution located in Big Stone Gap, Virginia.						
-(G) It is proposed that funding be provided for the continuation of this contract.						
-(L) Same as Governor						
Out of State Beds	0	11,912,900	0	11,912,900	0	0
Total - General Fund	0	11,912,900	0	11,912,900	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Meet Additional Utility Requirements - (B)						
The department has experienced a substantial increase in natural gas usage at the Cheshire Plant due to measuring adjustments made by the local utility distributor.						
-(G) It is proposed that funding be provided to meet these costs.						
-(L) Same as Governor						
Other Expenses	0	362,608	0	362,608	0	0
Total - General Fund	0	362,608	0	362,608	0	0
Adjust for Increased Inmate Population - (B)						
The inmate population is projected at 18,000 by 6/30/00 and 18,884 by 6/30/01.						
-(G) It is proposed that funding be provided for an additional 884 inmates. This includes 150 new staff and inmate medical services expenses.						
-(L) The state's current inmate population is approximately 17,500, which includes 500 inmates housed in Virginia. In order to address overcrowding concerns, funds ($4,485,720) were placed within an Overcrowding Contingency account. In accordance with PA 00-01, "An Act Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2001" of the June 2000 Special Session, a portion of these funds ($2,670,240) will be distributed as follows: ($1,570,240) to Department of Mental and Health and Addiction Services for the expansion of the Jail Diversion Program; ($1,000,000) for the expansion of community treatment programs within DOC; and ($100,000) for additional probation officers within the Judicial Department. This redistribution plan represents an effort to provide specific services to certain qualified individuals as opposed to incarceration. The balance of funds ($1,815,480) will remain in this account for use by the department to address overcrowding concerns, including but not limited to the annualization of cost associated with the Neon Program in Norwalk, the NOW program in Waterbury, and the Council of Churches in Bridgeport. It is also recommended that funds ($3,900,000) be transferred to the Judicial Department for additional probation officers and drug treatment slots.						
Personal Services	150	5,125,625	0	0	-150	-5,125,625
Other Expenses	0	2,133,302	0	0	0	-2,133,302
Inmate Medical Services	0	1,126,793	0	0	0	-1,126,793
Overcrowding Contingency Acct.	0	0	0	1,815,480	0	1,815,480
Community Residential Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	150	8,385,720	0	2,815,480	-150	-5,570,240
Provide Additional Funding for Inmate Medical Services and Workers Compensation - (B)						
-(G) It is proposed that funding be provided in order to address the increase in workers' compensation claims and an increase in the inmate population which requires greater inmate medical services.						
-(L) Same as Governor						
Workers' Compensation Claims	0	2,000,000	0	2,000,000	0	0
Inmate Medical Services	0	3,664,738	0	3,664,738	0	0
Total - General Fund	0	5,664,738	0	5,664,738	0	0
Replace Inmate Property Storage Lockers - (B)						
The department has been cited for violations of the state fire code with regard to inmate personal property storage containers.						
-(G) It is proposed that $750,000 from surplus be used for the replacement of equipment at various facilities in order to become compliant with the state fire code. These funds are to be placed within Other Expenses.						
-(L) Same as Governor						
Carry Forward - FY 00 Surplus Appropriations	0	750,000	0	750,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	750,000	0	750,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

Transfer Sheriff Staff and Functions - (B)
-(G) It is recommended that the courthouse security function of the sheriffs be transferred to the Judicial Department and the prisoner transportation function be transferred to the Department of Correction on October 1, 2000. Proposed Appropriation Act language provides for this to be accomplished through the Finance Advisory Committee (FAC) process through a reduction in allotments to the County Sheriffs and a transfer to these agencies as needed. $400,000 in surplus funding is recommended for the Judicial Department in FY 01 for transition costs. The High Sheriffs would be abolished at the end of their current term in May 2003 through a constitutional amendment to be placed on the ballot for November 7, 2000.
-(L) The courthouse security and prisoner transportation functions of the sheriffs shall be transferred to the Judicial Department on December 1, 2000, if a constitutional amendment eliminating the sheriff system is approved by the voters on November 7, 2000. PA 00-99, "AA Reforming The Sheriff System," and PA 00-210, "AAC Revisions to the Sheriffs' Reform Bill," implement these changes. These acts allow the Judicial Department to enter into agreements with other state agencies for the management, training and coordination of transferred functions, if such a transfer were to take place. These acts also allow the governor, with the approval of the Finance Advisory Committee, to modify or reduce requisitions for allotments in the Office of the County Sheriffs during FY 01 regardless of other statutory provisions for doing so. Section 35 of SA 00-13 (the Revised FY 01 Appropriations Act) provides $400,000 in FY 00 surplus funds to the Judicial Department in FY 01 for transition costs.

Maintain Ombudsman Services and Family Re-entry Program - (B)
Connecticut Correctional Ombudsman, Inc. is a nonprofit organization that receives and listens to complaints from inmates regarding DOC administrative decisions, actions, omissions, policies, procedures, rules and regulations; investigates and assesses merits of complaints; and recommends to DOC both resolutions to the complaints found to have merit and potential policy revisions.
-(L) It is recommended that the Ombudsman contract ($300,000) be maintained through FY 01. It is also recommended that Family ReEntry, Inc. receive continued support from the Volunteer Services account within DOC.

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 with the Connecticut Association of Nonprofits at the same level for FY 01.

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Additional Inflation Increase for Community Service Providers - (B) DOC private providers received a 3% inflation increase in FY 00. **-(L)** Funding is provided for an additional one-half percent inflation increase. The funding is authorized by PA 00-192 (The OPM Implementer) and is included in the private provider account within the Office of Policy and Management. The amounts are as follows: $79,254 for Community Residential Services and $5,341 for Community Nonresidential Services.						
Total	**7,051**	**504,317,629**	**6,901**	**498,747,389**	**-150**	**-5,570,240**
Total - OF	**0**	**750,000**	**0**	**750,000**	**0**	**0**

OTHER SIGNIFICANT 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 51 of Special Act 00-13 "An Act Making Deficiency Appropriations For the Fiscal Year Ending June 30, 2000," includes language which allows the department to carry forward the total unexpended balance of funds in the Inmate Medical Services account.

Section 10 of PA 00-01 "An Act Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2001" of the June Special Session, provides for the transfer of $75,000 from the Department of Children and Families to DOC for the Prison Mentor Program.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 2000-2001 Bonding
		Bond Authorizations				
PA 99-242 PA 00-167	21(l) 2(e)	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	494,254,667	10,000,000	25,000,000	35,000,000
		Reductions to Bond Authorizations				
PA 00-167	16	Grants-in-aid for community residential facilities for planning, design, land acquisition, construction, renovations, alterations, repairs and improvements (SA 90-34 Sec. 23(m)(2))	3,300,000	-	(1,705,767)	(1,705,767)

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $2,285,443 in Personal Services plus $1,282,156 related to the Statewide Hiring Freeze and $2,524,074 in Other Expenses in FY 01.

Board of Pardons
8090

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	29,640	32,434	34,141	34,141	34,141	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	**29,640**	**32,534**	**34,241**	**34,241**	**34,241**	**0**

There were no revisions to this agency's FY 01 budget.

Board of Parole
8091

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	73	78	84	83	83	0
BUDGET SUMMARY						
Personal Services	3,549,659	4,005,942	4,605,945	4,528,512	4,528,512	0
Other Expenses	707,051	861,706	981,241	1,111,776	1,111,776	0
Equipment	0	35,470	49,042	49,042	49,042	0
Other Than Payments to Local Governments						
Community Residential Services	968,425	1,181,106	1,420,706	1,420,706	1,420,706	0
Community Non Residential Services	1,623,447	1,986,340	2,262,197	2,262,197	2,262,197	0
Agency Total - General Fund [1]	**6,848,582**	**8,070,564**	**9,319,131**	**9,372,233**	**9,372,233**	**0**
Additional Funds Available						
Federal Contributions	506,250	0	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	0	26,455	0	0	0	0
Bond Funds	96,264	0	0	0	0	0
Agency Grand Total	**7,451,096**	**8,097,019**	**9,319,131**	**9,372,233**	**9,372,233**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**84**	**9,319,131**	**84**	**9,319,131**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	16,925	0	16,925	0	0
Total - General Fund	0	16,925	0	16,925	0	0
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-1	-94,358	-1	-94,358	0	0
Other Expenses	0	130,535	0	130,535	0	0
Total - General Fund	-1	36,177	-1	36,177	0	0
Provide Additional Inflation Increase for Community Service Providers - (B)						
Board of Parole providers received a 3% inflation increase in FY 00.						
-(L) Funding is provided for an additional one-half percent inflation increase. The funding is authorized by PA 00-192 (The OPM Implementer) and is included in the private						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
provider account within the Office of Policy and Management. The amounts are as follows: $7,104 for Community Residential Services and $11,311 for Community Nonresidential Services.						
Total	**83**	**9,372,233**	**83**	**9,372,233**	**0**	**0**

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $32,288 in Personal Services plus $18,114 related to the Statewide Hiring Freeze and $41,136 in Other Expenses in FY 01.

Department of Children and Families
8100

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,060	3,400	3,441	3,390	3,389	-1
BUDGET SUMMARY						
Personal Services [1] [3]	155,062,645	171,067,652	185,935,763	185,200,848	185,200,848	0
Other Expenses [1]	22,519,542	25,587,441	23,744,290	23,962,804	23,962,804	0
Equipment	0	658,000	1,000	1,000	1,000	0
Other Current Expenses						
Short Term Residential Treatment	360,000	609,917	622,187	622,187	622,187	0
Wilderness School Program	73,522	91,437	96,250	96,250	96,250	0
Children's Trust Fund	0	0	0	3,708,592	0	-3,708,592
Substance Abuse Screening	1,909,500	1,651,690	1,695,146	1,695,146	1,695,146	0
Workers' Compensation Claims	2,723,894	3,150,000	1,988,611	3,488,611	3,488,611	0
Local Systems of Care	0	137,000	139,740	1,039,740	1,039,740	0
Other Than Payments to Local Governments						
Grants for Psychiatric Clinics for Children	10,833,430	11,199,861	11,459,668	11,459,668	11,859,668	400,000
Day Treatment Centers for Children	4,475,705	5,357,101	5,252,309	5,252,309	5,252,309	0
Treatment and Prevention of Child Abuse	5,512,481	5,131,245	5,150,050	5,500,050	5,250,050	-250,000
Community Emergency Services	786,892	606,652	626,943	626,943	626,943	0
Community Preventive Services	2,495,231	2,557,975	2,707,389	2,707,389	2,707,389	0
Aftercare for Children	71,506	72,865	87,937	87,937	87,937	0
Family Violence Services	437,281	447,869	454,966	454,966	454,966	0
Health and Community Services	1,402,999	1,231,150	1,276,387	1,276,387	1,276,387	0
No Nexus Special Education	3,696,972	3,616,640	3,106,931	3,686,500	3,686,500	0
Family Preservation Services	6,406,922	5,993,513	5,577,883	5,577,883	5,877,883	300,000
Substance Abuse Treatment	2,367,458	2,658,744	2,712,442	2,712,442	2,712,442	0
Child Welfare Support Services	1,772,167	1,924,679	2,044,199	2,044,199	2,044,199	0
Juvenile Case Management Collaborative	560,911	566,520	583,684	583,684	583,684	0
Board and Care for Children-Adoption	20,452,714	24,593,150	24,187,926	25,687,926	25,687,926	0
Board and Care for Children-Foster	67,908,429	73,061,213	72,413,431	73,062,065	73,062,065	0
Board and Care for Children-Residential	80,313,729	97,368,180	110,775,737	105,490,567	102,039,666	-3,450,901
Individualized Family Supports	0	0	0	0	1,700,000	1,700,000
Community KidCare	0	0	0	0	3,500,000	3,500,000
Agency Total - General Fund [2]	**392,143,930**	**439,340,494**	**462,640,869**	**466,026,093**	**464,516,600**	**-1,509,493**
Additional Funds Available						
Federal Contributions	11,110,749	10,866,026	8,346,026	8,346,026	8,346,026	0
Carry Forward Funding	0	900,000	0	375,000	147,020	-227,980
Carry Forward - FY 99 Surplus Appropriations	0	1,866,723	0	0	0	0
Special Funds, Non-Appropriated	2,993,030	2,297,500	2,294,500	2,294,500	2,294,500	0
Bond Funds	1,702,029	1,679,000	1,679,000	1,679,000	1,679,000	0
Private Contributions	83,953	49,073	49,154	49,154	49,154	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	8,625,000	4,800,000	-3,825,000
Carry Forward Funding - Year 2000 Conversion	3,567,651	4,638,549	0	0	0	0
Agency Grand Total	**411,601,342**	**461,637,365**	**475,009,549**	**487,394,773**	**481,832,300**	**-5,562,473**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**3,441**	**462,640,869**	**3,441**	**462,640,869**	**0**	**0**

Expenditure Update/Annualization-FY 00 Deficiency - (B)
The sum of $7.3 million was included in SA 00-13, "An Act Making Deficiency Appropriations For the Fiscal Year Ending June 30, 2000", for the Department of Children and Families due to deficiencies in various accounts.
-(G) Funding, in the amount of $5,887,799, is recommended to annualize FY 00 deficiency appropriations, as included within SA 00-13.

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(L) Same as Governor						
Personal Services	0	2,308,230	0	2,308,230	0	0
Workers' Compensation Claims	0	1,500,000	0	1,500,000	0	0
No Nexus Special Education	0	579,569	0	579,569	0	0
Board and Care for Children-Adoption	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	5,887,799	0	5,887,799	0	0
Carry Forward Funding for Workers' Compensation Claims - (B)						
-(L) Pursuant to Section 36 of PA 00-192, "The OPM Implementer," funding, in the amount of $147,020, is estimated to be carried forward from FY 00 into FY 01 to support workers' compensation claims.						
Carry Forward Funding	0	0	0	147,020	0	147,020
Total - Carry Forward Funding	0	0	0	147,020	0	147,020
Develop Community KidCare Program - (B)						
A new Connecticut Community KidCare Program will seek to establish greater community service capacity so as to reduce out-of-state and in-state residential placements over time. Funding will be used to encourage local systems of care and integrated treatment for youth with serious psychiatric problems, as recommended in a Children's Behavioral Health Study developed in response to PA 99-279. **-(G)** It is recommended that the sum of $3.5 million be dedicated from the FY 00 General Fund surplus for the one-time costs of developing a Community KidCare Program. **-(L)** Funding, in the amount of $3.5 million, is transferred from the Board and Care for Children-Residential account to support the costs of developing a Community KidCare Program. No less than two-thirds of this total (or $2,333,333) shall be expended to increase community-based behavioral health service capacity.							
Board and Care for Children - Residential	0	0	0	-3,500,000	0	-3,500,000
Community KidCare	0	0	0	3,500,000	0	3,500,000
Total - General Fund	0	0	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	3,500,000	0	0	0	-3,500,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	3,500,000	0	0	0	-3,500,000
Implement Transition Plan for Connecticut Juvenile Training School - (B)						
Construction of a new Connecticut Juvenile Training School is anticipated to be completed in January 2001. The facility will begin to house youth beginning July 15, 2001. **-(G)** It is recommended that the sum of $4.95 million be dedicated from the FY 00 General Fund surplus for the one-time costs of transitioning staff and clients from Long Lane School to the new Connecticut Juvenile Training School. **-(L)** The sum of $2.7 million is provided from the FY 00 General Fund surplus for the one-time costs of transitioning staff and clients from Long Lane School to the new Connecticut Juvenile Training School.							
Carry Forward - FY 00 Surplus Appropriations	0	4,950,000	0	2,700,000	0	-2,250,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	4,950,000	0	2,700,000	0	-2,250,000
Fund Regional Office Relocation From FY 00 Surplus - (B)						
The agency anticipates relocating its Meriden regional office in FY 01. **-(G)** It is recommended that the sum of $175,000 be dedicated from the FY 00 General Fund surplus for the one-time costs associated with relocating the department's Meriden regional office. **-(L)** No funding is provided to support relocation costs for the department's Meriden regional office.						
Carry Forward - FY 00 Surplus Appropriations	0	175,000	0	0	0	-175,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	175,000	0	0	0	-175,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) Same as Governor						
Personal Services	0	-28,547	0	-28,547	0	0
Total - General Fund	0	-28,547	0	-28,547	0	0
Provide Psychiatric Staff/Riverview Hospital - (B)						
As part of a Juvenile Detention Enhancement Initiative, the department will expand beds at Riverview Hospital for pre-sentenced juveniles in detention facilities.						
-(G) It is recommended that the department's authorized position count be increased by 33 to reflect the addition of Riverview Hospital staff to provide up to 8 psychiatric beds for juveniles with cognitive disabilities. These positions will be funded via moneys transferred to the Department of Children and Families from the Judicial Department.						
-(L) Same as Governor						
Personal Services	33	0	33	0	0	0
Total - General Fund	33	0	33	0	0	0
Provide Administrative Staff/Childrens' 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) It is recommended that the department's authorized position count be increased by one to reflect the addition of an administrative position to work with the Council to Administer the Children's Trust Fund. Funding to support this position was originally appropriated to the Children's Trust Fund account in FY 00.						
-(L) An increase in the agency's authorized position count is not provided to reflect legislative intent that the Council to Administer the Children's Trust Fund not be re-integrated into the department.						
Personal Services	1	0	0	0	-1	0
Total - General Fund	1	0	0	0	-1	0
Re-Integrate Children's Trust Fund into DCF - (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. The resources of the council are used to fund programs aimed at preventing child abuse and neglect and family resource programs.						
-(G) Funding, in the amount of $3,708,592, is recommended to be transferred to the Department of Children and Families (DCF) from the Council to Administer the Children's Trust Fund to reflect the re-integration of the Trust Fund into DCF to improve administrative efficiency. Also recommended to be transferred is $375,000 carried forward from FY 00 into FY 01 in compliance with legislative intent. Proposed SB 126, "AAC the Children's Trust Fund," would have been required to implement this policy change.						
-(L) A transfer of funding from the Council to Administer the Children's Trust Fund to the Department of Children and Families is not provided to reflect legislative intent that						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the Council's administrative purposes only status be maintained.						
Children's Trust Fund	0	3,708,592	0	0	0	-3,708,592
Total - General Fund	0	3,708,592	0	0	0	-3,708,592
Carry Forward Funding	0	375,000	0	0	0	-375,000
Total - Carry Forward Funding	0	375,000	0	0	0	-375,000
Consolidate Information Technology Staff - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) The consolidation of agency IT manager staff within DOIT is recommended. This involves the transfer of agency IT staff costs from Personal Services to Other Expenses. Fringe benefits costs from the state's fringe benefit accounts for these staff are included in the transfer. Agencies will contract for IT management services through the DOIT revolving fund.						
-(L) Same as Governor						
Personal Services	-3	-238,127	-3	-238,127	0	0
Other Expenses	0	329,425	0	329,425	0	0
Total - General Fund	-3	91,298	-3	91,298	0	0
Recognize Decreasing Caseloads/Consent Decree - (B)						
The department operates under a federal consent decree that determines minimum staffing levels based upon caseload statistics. Recent data indicate a decline in the number of active cases.						
-(G) A net reduction in funding, in the amount of $1,517,499, is recommended to reflect the elimination of 44 children's protective services positions determined to be in excess of those required to maintain court ordered staffing levels. It is recommended that 8 of these positions be reclassified to allow for the hiring of 5 Regional Behavioral Health Managers, 2 Research Analysts, and 1 Director of Multicultural Affairs.						
-(L) Same as Governor						
Personal Services	-36	-1,517,499	-36	-1,517,499	0	0
Total - General Fund	-36	-1,517,499	-36	-1,517,499	0	0
Adjust Position Count/Consent Decree - (B)						
FY 00 funding was appropriated to support the cost of 278 children's protective services staff anticipated to be needed to maintain compliance with various consent decree mandates. Final agreement with the court decreased the required number of new staff to 236.						
-(G) A net reduction in funding, in the amount of $1,188,287, is recommended to reflect the elimination of the authorization and funding for 42 positions originally budgeted for FY 01, but subsequently determined not to be needed to meet consent decree requirements.						
-(L) Same as Governor						
Personal Services	-42	-1,099,376	-42	-1,099,376	0	0
Other Expenses	0	-88,911	0	-88,911	0	0
Total - General Fund	-42	-1,188,287	-42	-1,188,287	0	0
Implement Federal Child Abuse Prevention and Treatment Act Regulations - (B)						
Under the federal Child Abuse Prevention and Treatment Act (CAPTA), states must institute a process whereby persons who are substantiated as a perpetrator of child abuse or neglect are notified of the same, and are given an opportunity to contest the finding. The agency must hold a substantiation hearing at the request of involved parties. This policy must be in place by May 1, 2000.						
-(G) Funding, in the amount of $87,000, is recommended to reflect half-year support for 3 Adjudicator positions						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
needed to comply with recent federal regulatory changes. This change is necessary to ensure continued receipt of federal Title IV-E (Foster and Adoptive Care) reimbursement, anticipated to be $116.5 million in FY 00. **-(L)** Same as Governor						
Personal Services	3	87,000	3	87,000	0	0
Total - General Fund	3	87,000	3	87,000	0	0
Pickup with State Funds/Child Welfare Staff - (B) The department receives an approximate annual award of $2 million under the federal Child Welfare Services program. These dollars are allotted to states according to a formula based on the child population under age 21 and state per capita income. The department has historically relied upon these funds to support direct care workers at the Connecticut Children's Place (formerly the State Receiving Home). Over time, the salaries of these 45 Children's Services Workers have risen in accordance with state pay scales without a corresponding increase in federal funds. This has led to ever greater reliance upon the agency's Personal Services account. **-(G)** Funding, in the amount of $591,460, is recommended to reflect the pickup with state funds of the costs of 11 Children's Services Workers formerly supported by federal funds. **-(L)** Same as Governor						
Personal Services	11	591,460	11	591,460	0	0
Total - General Fund	11	591,460	11	591,460	0	0
Maintain Local Systems of Care Programs - (B) Systems of care are locally based efforts to coordinate mental health services for children with serious emotional disturbances. They recognize that such children often need the services of many care providers (e.g., doctors, mental health professionals, educators, DCF social workers, substance abuse specialists) and that this care must be integrated and coordinated to best serve the child and the family. Currently, 19 systems of care are active throughout the state. In FY 00 the department supported 16.5 full-time equivalent case managers and eight family advocates with a combination of state and federal dollars. **-(G)** Funding, in the amount of $400,000, is recommended to reflect the pickup with state funds of local systems of care case management services funded with one-time federal dollars in FY 00. **-(L)** Same as Governor						
Local Systems of Care	0	400,000	0	400,000	0	0
Total - General Fund	0	400,000	0	400,000	0	0
Realign Voluntary Services - (B) The department's voluntary services program serves children and youth with serious emotional disturbance, mental illnesses and/or substance dependency. The program is available to families that are neither abusive nor neglectful. Available services, 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. **-(G)** A net reduction in funding, in the amount of $338,056, is recommended to reflect savings from reconfiguring the voluntary services program. The sum of $500,000 is recommended to fund lead service agencies, which would be responsible for case management and arranging for appropriate services through local systems of care and community-based services. Eighteen fewer department social work staff (at a savings of $838,056) will be required as voluntary service cases will no longer be included in						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
caseload counts to determine court mandated staffing levels. **-(L)** Same as Governor						
Personal Services	-18	-838,056	-18	-838,056	0	0
Local Systems of Care	0	500,000	0	500,000	0	0
Total - General Fund	-18	-338,056	-18	-338,056	0	0
Expenditure Update/Office Lease Costs - (B) The Department of Children and Families operates fourteen regional and sub-regional offices in addition to a central office in Hartford. **-(G)** A reduction in funding, in the amount of $22,000, is recommended to reflect a revised estimate of regional office lease costs in FY 00. **-(L)** Same as Governor						
Other Expenses	0	-22,000	0	-22,000	0	0
Total - General Fund	0	-22,000	0	-22,000	0	0
Enhance Child Guidance Clinic Services - (B) Child guidance clinics are community-based facilities that provide mental health services to children and adolescents under eighteen years of age and their families. Services include, but are not limited to, diagnostic evaluation, psychological testing, family, group and individual therapies, medication services, and crisis or emergency interventions. **-(L)** Funding, in the amount of $400,000 is provided to enhance services provided by child guidance clinics. It is legislative intent that these dollars be distributed proportionately among child guidance clinics based on FY 00 awards.						
Grants for Psychiatric Clinics for Children	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Transfer Children's Sexual Abuse Clinic Funding - (B) The sum of $350,000 was first appropriated to the Department of Public Health in FY 00 to support contracts of $175,000 each with Yale-New Haven Hospital and Saint Francis Hospital for programs serving children suspected of being victims of sexual abuse. **-(G)** Funding, in the amount of $350,000, is recommended to reflect the transfer of contractual responsibility for two sexual abuse clinics for children from the Department of Public Health to the Department of Children and Families. **-(L)** A transfer of contractual responsibility from the Department of Public Health (DPH) to the Department of Children and Families for two sexual abuse clinics for children is not provided to reflect DPH continuing to administer these grants.						
Treatment and Prevention of Child Abuse	0	350,000	0	0	0	-350,000
Total - General Fund	0	350,000	0	0	0	-350,000
Add Specialized Foster Care Beds/Consent Decree - (B) The department has reached an agreement with the court to recruit twenty additional specialized foster care beds for adolescents by April 1, 2000. Specialized foster care is a family-based treatment option for children exhibiting moderate to severe behaviors due to a diagnosed social, psychological, psychiatric or medical condition. Children entering these placements are those at risk for hospitalization or residential treatment or those stepping down from those settings. **-(G)** Funding, in the amount of $463,579, is recommended to reflect the annualized cost of sixteen additional specialized foster care beds statewide. **-(L)** Same as Governor						
Board and Care for Children-Foster	0	463,579	0	463,579	0	0
Total - General Fund	0	463,579	0	463,579	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish Infant Safe Homes/Consent Decree - (B)						
In FY 99, the department established a series of statewide Safe Homes to serve children from ages three to twelve who were entering foster care for the first time. This new program satisfied in part a requirement of the DCF Court Monitor for the development of Safe Homes for Children from birth to twelve years of age. The agency was charged with developing a separate Infant Safe Home program. An agreement has been reached with the court to establish thirty-five homes by February 1, 2000 and an additional forty (for a total of seventy-five) by July 1, 2000.						
-(G) Funding, in the amount of $185,055, is recommended to reflect the incremental annual cost of seventy-five safe homes for infants. Each home will be licensed for two children and receive a daily rate of $25. This represents an increase of $3.38 per day as compared to regular foster care rates for children aged zero to five years old.						
-(L) Same as Governor						
Board and Care for Children-Foster	0	185,055	0	185,055	0	0
Total - General Fund	0	185,055	0	185,055	0	0
Expenditure Update/Services for Transitional Youth - (B)						
An interagency agreement regarding client transition from the department (DCF) to the Department of Mental Health and Addiction Services (DMHAS) will result in DCF reimbursement of DMHAS-provided services to certain young adults. Formerly these clients passed from DCF care on reaching age eighteen.						
-(G) Funding, in the amount of $1.8 million, is recommended to reflect the anticipated costs of supporting 30 young adults receiving DMHAS-provided services in FY 01.						
-(L) Same as Governor						
Board and Care for Children-Residential	0	1,800,000	0	1,800,000	0	0
Total - General Fund	0	1,800,000	0	1,800,000	0	0
Transfer Funding for Transitional Youth to DMHAS - (B)						
A collaborative effort is underway to address the needs of youth with significant mental health issues while transitioning from the Department of Children and Families to programs being developed by the Department of Mental Health and Addiction Services.						
-(G) A reduction in funding, in the amount of $1.8 million, is recommended to reflect a transfer of financial support for services to an estimated 30 transitional youth to the Department of Mental Health and Addiction Services (DMHAS). A total of $2,279,998 in newly recommended moneys has been included under the DMHAS's budget to reflect this transfer as well as the addition of $479,998 to support program start up, current client levels and administration.						
-(L) Same as Governor						
Board and Care for Children-Residential	0	-1,800,000	0	-1,800,000	0	0
Total - General Fund	0	-1,800,000	0	-1,800,000	0	0
Expenditure Update/Juvenile Justice Community Beds - (B)						
The department's Juvenile Justice Division and the Judicial Branch's Court Support Services Division are collaborating on the establishment of two 20-bed revocation units for children and youth disrupting from residential and community programs who need a brief period of stabilization and revised treatment planning.						
-(G) A reduction in funding, in the amount of $1.46 million, is recommended to reflect more accurately projected FY 01 costs of parole revocation services for juvenile justice clients.						
-(L) Same as Governor						
Board and Care for Children-Residential	0	-1,460,000	0	-1,460,000	0	0
Total - General Fund	0	-1,460,000	0	-1,460,000	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Rescind Education Payments After Age 21 - (B) The agency instituted a policy revision (effective July 30, 1999) which requires the payment of higher education expenses for tuition, fees, room and board, books, tutoring and health care until an eligible young adult's twenty-third birthday. Eligible recipients must have been under the department's guardianship when they turned eighteen and be enrolled in a full-time accredited college or university program when they turned twenty-one. **-(G)** A reduction in funding, in the amount of $49,099, is recommended to reflect the termination of financial support for higher education costs for clients over age twenty-one. **-(L)** A reduction in funding is not provided to reflect legislative intent that financial support for higher education costs for clients over age twenty-one be continued.						
Board and Care for Children-Residential	0	-49,099	0	0	0	49,099
Total - General Fund	0	-49,099	0	0	0	49,099
Achieve Enhanced Levels of Care Within Available Funds - (B) The sum of $3.5 million was appropriated to the department in FY 01 to establish enhanced levels of care for children presenting with more severe levels of acuity. These additional funds were to be allocated to residential facilities and group homes based on identified service priorities. **-(G)** A reduction in funding, in the amount of $3.5 million, is recommended to reflect the governor's intent that enhanced levels of care be achieved within current expenditure levels. Moneys paid to out-of-state providers will be reduced and redeployed to in-state facilities that develop specialized programs. Further, enhanced wrap around services will better serve children now in the most restrictive levels of care at lower cost. **-(L)** Same as Governor						
Board and Care for Children-Residential	0	-3,500,000	0	-3,500,000	0	0
Total - General Fund	0	-3,500,000	0	-3,500,000	0	0
Expenditure Update/FY 00 Enhancement Funds - (B) The sum of $2.5 million was appropriated to the department in FY 00 to enhance levels of care at residential treatment facilities whose rates are set under the Single Cost Accounting system. Identified service priorities led to the allocation of $2,377,229 of these dollars. **-(G)** A reduction in funding, in the amount of $122,771, is recommended to reflect more accurately the annualized cost of private residential treatment enhancements funded in FY 00. **-(L)** Same as Governor						
Board and Care for Children-Residential	0	-122,771	0	-122,771	0	0
Total - General Fund	0	-122,771	0	-122,771	0	0
Expenditure Update/Group Home Services - (B) The sum of $153,300 was appropriated to the department in FY 00 to reflect the costs of establishing enhanced group home services for 5-11 year olds. A conversion of existing private residential beds for this purpose has made these funds unnecessary. **-(G)** A reduction in funding, in the amount of $153,300, is recommended to reflect more accurately anticipated costs of privately operated group home services in FY 01. **-(L)** Same as Governor						
Board and Care for Children-Residential	0	-153,300	0	-153,300	0	0
Total - General Fund	0	-153,300	0	-153,300	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund 1999 Program Assessment and Resource Allocation Plan Revisions/Consent Decree - (B)						
The Juan F. v. Rowland Consent Decree Manuals require the department to 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, has as its goal the evaluation of the current status of department programs and the creation of strategies for addressing needs not presently being met. **-(L)** Funding, in the amount of $2.1 million, is provided to reflect the costs of implementing revisions to the 1999 Program Assessment and Resource Allocation (PARA) Plan. Included in this sum is $100,000 for Parent Aide services, $300,000 for Intensive Family Preservation services, and $1.7 million to fund family-focused, community-based flexible funding for children and families.						
Treatment and Prevention of Child Abuse	0	0	0	100,000	0	100,000
Family Preservation Services	0	0	0	300,000	0	300,000
Individualized Family Supports	0	0	0	1,700,000	0	1,700,000
Total - General Fund	0	0	0	2,100,000	0	2,100,000
Fund LINK System Maintenance and Upgrade Costs/Consent Decree - (B)						
The DCF Court Monitor has issued findings that additional resources be applied to meet Consent Decree requirements related to the department's LINK computer system. **-(L)** Funding, in the amount of $2.1 million, is provided from the FY 00 General Fund surplus to support maintenance and upgrade costs of the LINK computer system.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	2,100,000	0	2,100,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	2,100,000	0	2,100,000
Total	**3,390**	**466,026,093**	**3,389**	**464,516,600**	**-1**	**-1,509,493**
Total - OF	**0**	**9,000,000**	**0**	**4,947,020**	**0**	**-4,052,980**

OTHER 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00 - 192, "The OPM Implementer," - Section 38 of this Act authorizes the distribution of up to $4.65 million appropriated to the Office of Policy and Management within SA 99-10, as amended by SA 00-13 (the Revised FY 01 Appropriations Act), to the Departments of Mental Retardation, Mental Health and Addiction Services, Social Services, Children and Families, Correction, the Council to Administer the Children's Trust Fund, the Judicial Department, and the Board of Parole to provide an additional one half of one percent inflationary increase to private providers funded through certain grants and portions of grants. Private providers receiving this adjustment must apply at least a proportionate amount of the increase to wage and wage-related accounts.

Grant accounts benefiting from this adjustment under the budget of the Department of Children and Families include those funded via the Short Term Residential Treatment, Substance Abuse Screening, Local Systems of Care, Grants for Psychiatric Clinics for Children, Day Treatment Centers for Children, Treatment and Prevention of Child Abuse, Community Emergency Services, Community Preventive Services, Aftercare for Children, Family Violence Services, Health and Community Services, No Nexus Special Education, Family Preservation Services, Substance Abuse Treatment, Child Welfare Support Services, Juvenile Case Management Collaborative, Board and Care for Children – Adoption, Board and Care for Children – Foster, Board and Care for Children – Residential accounts. A total of $927,652 will be distributed to the department.

PA 00 - 2 JSS, "An Act Concerning Programs and Modifications Necessary to Implement the Budget Relative to the Department of Social Services," - The Act requires the Departments of Children and Families (DCF) and Social Services (DSS) to cooperatively develop an integrated behavioral health plan for children and youth with serious emotional disturbance (SED). The sum of $3.5 million is provided to initiate this process.

A child or youth is defined as having SED if he has a range of diagnosable mental, behavioral, or emotional disorders of sufficient duration to meet diagnostic criteria specified in the most recent edition of the American Psychiatric Association's *Diagnostic and Statistical Manual of Mental Disorders* (currently this is the DSM-IV). He must also exhibit behaviors that substantially interfere with or limit his ability to function in his family, school, or community. It excludes those who meet these criteria if their behaviors are a temporary response to a stressful situation.

The Act requires DCF to provide written care plans for children with this condition who are at risk of placement and need services from at least two public agencies. DCF must already do this for children with mental illness or emotional disturbance.

It also permits regional case review and coordinated care committees to include parents of children or adolescents with mental illness or emotional disturbance. Currently, only parents of children or adolescents with SED can serve.

Children's Behavioral Health System

By October 1, 2000, DCF and DSS must:

1. submit a report containing a behavioral health program plan to the Appropriations, Human Services, and Public Health committees;
The behavioral health plan report must specify:

- clinical and functional eligibility criteria;
- an estimate of state and federal funding for children's behavioral health services in the state's children's health insurance (HUSKY A, B and HUSKY Plus), and foster care plans;
- how it will enhance local systems of care as the primary service providers;
- how it will define and establish lead service agencies to coordinate the local systems of care;
- contracting plans for an administrative services organization or other organizations to provide data and fiduciary management for the lead service agencies;
- how it will deliver high quality care in the least restrictive environment;
- whether it is feasible to permit children who meet the HUSKY plan's financial, and the Act's clinical and functional eligibility criteria to enroll immediately in HUSKY B (currently, most are ineligible if they have been covered by an employer-sponsored health plan within the past six months);
- whether it is feasible to allow uninsured children living in households with incomes over 300% of the federal poverty level (FPL, or $42,450 for a three-person family) to buy into the HUSKY B program (they may already do this);
- a strategy for enhancing home and community-based services to allow children and youth in out-of-home placements to return to their families and communities;
- mechanisms for the continuous evaluation and quality improvement of the integrated service delivery system, including periodic evaluation of specific programs and services and research on child outcomes;
- a training program for staff and providers on differences between traditional service delivery models and the systems of care model, and in all aspects of care delivery under the integrated system; and
- procedures for compiling the data and conducting needs assessments to plan an integrated behavioral health service delivery system.

2. sign a memorandum of understanding that (1) establishes mechanisms to administer funding, set standards, and monitor implementation of the integrated delivery system; and (2) specifies that DSS will manage Medicaid and HUSKY plan modifications, waiver amendments, federal reporting and claims processing, and provide financial management and DCF will define services and develop state-wide training programs;

3. establish fiscal and programmatic eligibility guidelines and outcome measures; and

4. develop a plan to evaluate service administration.

The DSS and DCF commissioners must consult with the Mental Health and Addiction Services and Mental Retardation commissioners while developing the plan to ensure coordinated transitions among behavioral health delivery systems for children, youth, and adults. They must amend the state's foster care (Title IV-E), Medicaid (Title XIX) and HUSKY B (Title XXI) plans, if needed, to maximize eligibility for federal matching funds. They can also apply for federal waivers.

In FY 01, they may implement a partial, time-limited project in areas with well-developed behavioral health services and provider cooperation.

DCF must also submit a report to the Human Services Committee by October 1, 2000 on the feasibility of establishing a Bureau of Behavioral Health within DCF.

Local Systems of Care.

The Act also requires local systems of care (family-centered, community-based teams of service providers) annually, beginning January 1, 2001, to:

1. complete local needs assessments, including objectives and outcome measures;
2. specify the number of children that need behavioral health services, how many are receiving community-based and residential services, and the type and frequency of such services;
3. conduct self-evaluations; and
4. review discharge summaries.

Copies of these assessments must be submitted to the DCF and DSS commissioners.

DCF Expenditure Report To Human Services Committee

The Act requires DCF to submit a report to the Human Services and Appropriations committees by January 1, 2001, specifying the methodology that the agency will use when it submits its expenditure estimates to legislative committees as required by law. The report must show the methodology it will use to indicate estimated expenditures for (1) child protective services, (2) juvenile justice, (3) children's mental health and substance abuse services, (4) prevention, and (5) administration.

OTHER SIGNIFICANT 2000 LEGISLATION

PA 00 - 137, "An Act Concerning The Adoption Of Children From The Foster Care System," – This Act makes various changes to law regarding the adoption of children from foster care, including:

Postadoption Agreements

It permits either or both birth parents and an intended adoptive parent to agree to terms governing communication and contact between the birth parents and child after adoption. The court can enter an order approving the agreement if (1) it determines the agreement is in the child's best interest; (2) each intended adoptive parent consents to allowing communication and contact; (3) the child, if age 12 or older, consents; (4) all parents who are parties sign the agreement and file it with the court; and (5) the court approves.

A disagreement between the birth and adoptive parents or litigation to enforce or modify the agreement does not affect the validity of the TPR or the adoption and cannot be the basis for orders affecting the child's custody.

Adoption Planning

By law, after a court commits an abused or neglected child to DCF, the department must develop a plan for returning the child to his family or arranging for some other permanent placement, which can include adoption. The court periodically reviews these permanency plans to determine whether to continue, modify, or terminate them. The Act requires the court to review the child's status and the progress toward implementing the plan and to set a timetable for achieving the plan's goals.

The Act requires plans that identify adoption as an option to include a "thorough adoption assessment" and "child specific recruitment" methods. It defines the former term as documented face-to-face interviews with the child, foster parents, and other significant parties. It defines the latter as recruiting efforts to meet a specific child's needs, including using the media, photo-listing services, and other in- and out-of state resources, unless extenuating circumstances indicate they are not in the child's best interests.

A 1999 law required DCF to establish a concurrency planning program that permits it, during the TPR process, both to try to reunify the family and identify prospective adoptive parents. The Act requires this concurrency planning program to involve the parents and fully disclose to them their rights and responsibilities.

The Act requires DCF, within six months of placing a child in foster care or some other out-of-home placement, to assess, based on progress to date, whether reunification with one or both birth parents is likely. If the assessment shows a poor prognosis for reunification during this six months, DCF must develop a concurrent plan for the child. It must file both the assessment and the plan with the court.

It also eliminates the law that revokes a child's commitment to DCF 60 days after (1) he is removed from long-term foster care or an independent living program, (2) a TPR petition is dismissed, or (3) a motion to transfer guardianship is denied. The revocation occurred by operation of law unless a court ordered otherwise.

By law, when the Superior Court terminates parental rights and no parent with rights remains, the court appoints a statutory parent, usually DCF, for the child. DCF must develop a plan for the child and report periodically to the court on its status.

The Act speeds up the schedule for developing the plan. It requires the plan's submission 30, rather than 60, days after the TPR judgment is entered. It requires subsequent reports on implementing plans for children who DCF determines are appropriate for adoption to describe the agency's reasonable efforts to expedite and finalize an adoption, including child-specific recruitment.

If the court determines DCF has not made reasonable efforts or that its reasonable efforts have not resulted in an adoptive placement, the Act allows the court to order DCF to contract with a private agency it licenses to arrange for the adoption. The contract must be made within DCF's available appropriations. The law already encourages DCF to do this for any child free for adoption. DCF remains the child's statutory parent and if it is ordered to contract for adoption arrangements, must continue to provide foster care and services for the child.

Photo-Listing And Adoption Exchange

The Act establishes in DCF an electronic photo-listing format of children available for adoption in addition to the book DCF is currently required to establish. It requires DCF, within its available appropriations, to establish, maintain, and distribute the book and to contract with a nonprofit agency to establish and maintain the electronic format. It eliminates a requirement that DCF provide the service directly, but it retains a requirement for the commissioner to employ people under her control necessary for it to operate effectively.

It reduces, from three months to 30 days, the time an available child must be in foster or institutional care before his picture is listed. It allows a Superior or probate court judge to condition a TPR order on DCF's photo-listing the child within 30 days if the court finds this is in the child's best interest. But it requires a child age 12 or older to consent to being listed in this situation. The Act requires that whenever a child is registered for listing, it be reported to the court that ordered the TPR.

When no adoptive family is found for a child within 180 days of his parents' rights being terminated, the Act requires DCF to refer him, if it is appropriate, to a national adoption exchange. The commissioner must establish criteria for determining that a referral is not necessary and must monitor the status of children she does not refer.

Discrimination In Adoption Placement

The Act prohibits DCF from discriminating in preparing a home study of a prospective adoptive family or in placing a child with them based on the parents' willingness to be foster parents while the adoption is pending. It requires the information DCF provides to prospective parents to contain a statement that DCF cannot refuse to place a child or delay his placement solely on the basis of differences in race, color, national origin, or on the willingness to be a foster parent. And it requires DCF to give this information to prospective parents at the beginning of the home study process, rather than at any time during it.

Minor Changes

Current law makes a parent's conviction for sexual assault, except statutory rape, resulting in the child's conception one of the grounds for terminating a parent's rights to that child. The Act makes it clear that this ground applies whether the conviction was in adult or juvenile court. It also allows a probate court to terminate a parent's rights at any time after such a conviction. The Superior Court already possesses this authority.

The Act permits serving notice of a TPR hearing and providing a copy of the petition to a party's usual residence in addition to the current notice by personal service or, if the party is out of state, by certified mail.

PA 00 - 177, "An Act Concerning Youth In Crisis" - Effective July 1, 2001, this Act permits the Juvenile Court to assume jurisdiction over "youths in crisis." It defines a youth in crisis as a 16- or 17-year old who, within the last two years, has (1) run away from home or other authorized residence without just cause, (2) been beyond his parents' control, or (3) had four unexcused school absences in a month or 10 in a year. This definition is similar to that for children age 15 and younger who can come under court supervision through the Families With Service Needs (FWSN) program.

As with the FWSN program, under the Act a youth in crisis can be referred to the court through a petition by a parent, foster parent, or representative of the child; a selectman, town manager, police officer, or local welfare department; a probation officer; a school superintendent; a youth service bureau; or a child-caring agency licensed or approved by the Department of Children and Families.

The Act implicitly requires the chief court administrator to establish policies for determining when a youth is eligible to come under the court's supervision. When, following these policies, a Juvenile Court judge determines a youth is in crisis, the Act allows him to make and enforce orders, including:

1. prohibiting the youth from driving for a period the judge sets;

2. requiring him to work or perform community service;

3. requiring him to attend a court-approved local education program; and

4. requiring him to receive mental health services.

A youth who violates a judge's order cannot be considered a delinquent and cannot be sent to a state correction or detention facility.

The Act authorizes police to look for a 16- or 17-year old whose parent or guardian reports he has run away. It allows the police, if they find the youth, to tell the parents where he is, but only after an officer determines that doing so would not jeopardize the youth physically or emotionally.

Like the FWSN law for younger children, the Act gives the police several options for handling a runaway youth they locate. They can (1) bring him home or to another person's home, (2) refer him to Juvenile Court, (3) hold him in protective custody for up to 12 hours, or (4) bring or refer him, with or without his agreement, to an agency that serves children. If they keep a youth in custody, they cannot hold him in a cell designed for adults and they can release him at any time.

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	41	41	105	105	107	6,823,321	7,210,874	7,314,493
Riverview	86	88	98	273	279	309	18,294,346	20,198,350	19,889,841
Long Lane School	210	210	210	408	500	500	23,202,588	26,835,362	28,602,474
CT Children's Place	42	42	42	86	86	92	6,127,296	6,449,603	6,277,016
Totals:	379	381	391	872	970	1,008	54,447,551	60,694,189	62,083,824

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Bond Authorizations				
PA 99-242	21(m)	Alterations, renovations and improvements to buildings and grounds	16,750,000	2,000,000	0	2,000,000
PA 99-242	32(j)(1)	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	18,210,000	3,250,000	0	3,250,000
PA 99-242	32(j)(2)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion	4,099,387	250,000	0	250,000
PA 00-167	2(f)	Development of community residential facilities for juvenile offenders, including acquisition of land and/or buildings	0	0	9,000,000	9,000,000

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $1,320,482 in Personal Services plus $740,803 related to the Statewide Hiring Freeze and $886,624 in Other Expenses in FY 01.

[2] General Fund revenues, in the amount of $116.5 million in FY 00 and $106 million in FY 01, are anticipated to be collected from federal financial participation and miscellaneous other charges.

[3] Section 10 of PA 00-1 JSS, "AA Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2000," transfers $75,000 in FY 00 appropriated Personal Services funding to the Department of Correction for the Prisoner Mentor program.

Council to Administer the Children's Trust Fund
8129

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses						
Children's Trust Fund	3,268,879	3,837,850	4,120,657	0	4,214,967	4,214,967
Agency Total - General Fund	**3,268,879**	**3,837,850**	**4,120,657**	**0**	**4,214,967**	**4,214,967**
Additional Funds Available						
Federal Contributions	0	222,685	222,685	0	222,685	222,685
Carry Forward Funding	0	0	375,000	0	375,000	375,000
Private Contributions	280	6,000	6,000	0	6,000	6,000
Agency Grand Total	**3,269,159**	**4,066,535**	**4,724,342**	**0**	**4,818,652**	**4,818,652**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**4,120,657**	**0**	**4,120,657**	**0**	**0**
Reduce 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 $100,000 was originally appropriated for this program in FY 01.						
-(G) A reduction in funding, in the amount of $6,375, is recommended to reflect reduced support for a Pilot Kinship Care Program.						
-(L) Funding, in the amount of $200,000, is provided to reflect increasing support for three existing Kinship Care Programs (Bridgeport, Hartford, New Haven) to $50,000 each, and adding three new Kinship Care Programs (New London, Norwich, Waterbury) at a cost of $50,000 each.						
Children's Trust Fund	0	-6,375	0	200,000	0	206,375
Total - General Fund	0	-6,375	0	200,000	0	206,375
Eliminate Two Healthy Families/First Steps Programs - (B)						
The Healthy Families/First Steps Initiative is a voluntary program that works with and supports parents. Every first time mother of a newborn is contacted in the hospital. A volunteer provides information on the HUSKY program and pediatric care, a developmental calendar, and an invitation for up to six months of ongoing parental support and information about community resources. High-risk families are offered weekly home visits. The average stay in the program is one year. Parents can receive services for up to five years.						
-(G) A reduction in funding, in the amount of $400,000, is recommended to reflect discontinued support for two Healthy Families/First Steps programs originally budgeted to begin operation January 1, 2000. Funding was originally appropriated in FY 00 to support their operation, but was subsequently withheld under a governor's allotment reduction in the Fall of 1999.						
-(L) A reduction in funding, in the amount of $100,000, is made to reflect reduced support for new Healthy Families/First Steps programs. It is legislative intent that the sum of $300,000 in appropriated funding be combined with $375,000 in moneys carried forward (pursuant to Section 33 of SA						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
00-13, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000") to make available $675,000 for four new Healthy Families/First Steps programs. New programs in Hartford, New Britain, Stamford, and Torrington will each receive ten month funding of $168,750. The annualized cost of this program expansion is $800,000 (or $200,000 each).						
Children's Trust Fund	0	-400,000	0	-100,000	0	300,000
Total - General Fund	0	-400,000	0	-100,000	0	300,000
Reduce Support for Lengthening the Rope Services - (B) The Council to Administer the Children's Trust Fund supports various family support models including Parents Anonymous, Parents as Teachers and others. Some programs work specifically with fathers, others with parents whose children have disabilities, while others focus on parents confronted by violence. These programs aim to break the cycle of child abuse and neglect. **-(G)** A reduction in funding, in the amount of $5,690, is recommended to reflect reduced support for Lengthening the Rope services. A total of $416,240 was originally appropriated to support these programs in FY 01. **-(L)** Same as Governor						
Children's Trust Fund	0	-5,690	0	-5,690	0	0
Total - General Fund	0	-5,690	0	-5,690	0	0
Re-integrate Children's Trust Fund Into DCF - (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. The resources of the council are used to fund programs aimed at preventing child abuse and neglect and other family resource programs. **-(G)** A reduction in funding, in the amount of $3,708,592, is recommended to re-integrate the Children's Trust Fund back into the Department of Children and Families to improve administrative efficiency. Also recommended to be transferred is $375,000 carried forward from FY 00 into FY 01 in compliance with legislative intent. Proposed SB 126, "AAC The Children's Trust Fund," would have been necessary to implement this policy change. **-(L)** A reduction in funding is not provided to reflect legislative intent that the Council to Administer the Children's Trust Fund maintain its administrative purposes only status.						
Children's Trust Fund	0	-3,708,592	0	0	0	3,708,592
Total - General Fund	0	-3,708,592	0	0	0	3,708,592
Carry Forward Funding	0	-375,000	0	0	0	375,000
Total - Carry Forward Funding	0	-375,000	0	0	0	375,000
Private Contributions	0	-6,000	0	0	0	6,000
Total - Private Contributions	0	-6,000	0	0	0	6,000
Federal Contributions	0	-222,685	0	0	0	222,685
Total - Federal Contributions	0	-222,685	0	0	0	222,685
Total	**0**	**0**	**0**	**4,214,967**	**0**	**4,214,967**
Total - OF	**0**	**-603,685**	**0**	**0**	**0**	**603,685**

OTHER 2000 LEGISLATIVE AFFECTING THE AGENCY'S BUDGET

PA 00-192, "The OPM Implementer," – Section 38 of this Act authorizes the distribution of up to $4.65 million appropriated to the Office of Policy and Management within SA 99-10, as amended by SA 00-13 (the Revised FY 01 Appropriations Act), to the Departments of Mental Retardation, Mental Health and Addiction Services, Social Services, Children and Families, Correction, the Council to Administer the Children's Trust Fund, the Judicial Department, and the Board of Parole to provide an additional one-half of one percent inflationary increase to private providers funded through certain grants and portions of grants. The private providers receiving this adjustment must apply at least a proportionate amount of the increase to wage and wage-related accounts.

The Children's Trust Fund account will receive an adjustment of $20,603, bringing its total available FY 01 state funding to $4,610,570 (including a carry forward of $375,000).

County Sheriffs
8200

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	39	41	41	39	39	0
BUDGET SUMMARY						
Personal Services	1,220,256	1,335,414	1,721,599	1,627,284	1,627,284	0
Other Expenses	1,140,503	1,128,092	1,137,466	1,137,466	1,137,466	0
Equipment	0	2,100	2,100	2,100	2,100	0
Other Current Expenses						
Sheriffs Training	613,190	445,591	691,221	691,221	691,221	0
Special Deputy Sheriffs	21,569,992	24,785,432	23,573,886	24,727,236	24,727,236	0
Vaccination and Testing	59,725	38,694	83,500	83,500	83,500	0
Agency Total - General Fund [1] [2]	**24,603,666**	**27,735,323**	**27,209,772**	**28,268,807**	**28,268,807**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**41**	**27,209,772**	**41**	**27,209,772**	**0**	**0**
Provide Funds for Holiday and Personal Leave for Qualified Special Deputy Staff - (B)						
Currently, special deputy sheriffs who average 35 hours of work per week over a six month period are eligible for personal leave and holiday pay.						
-(G) Funds are recommended to be transferred from the Reserve for Salary Adjustments Account to fund holidays and personal leave for qualified special deputy staff.						
-(L) This funding is provided for FY 01 needs. During FY 00, a transfer of $613,000 from the Reserve for Salary Adjustments account was provided for FY 00 needs..						
Special Deputy Sheriffs	0	1,153,350	0	1,153,350	0	0
Total - General Fund	0	1,153,350	0	1,153,350	0	0
Transfer Sheriff Staff and Functions - (B)						
-(G) It is recommended that the courthouse security function of the sheriffs be transferred to the Judicial Department and the prisoner transportation function be transferred to the Department of Correction on October 1, 2000. Proposed Appropriation Act language provides for this to be accomplished through the Finance Advisory Committee (FAC) process through a reduction in allotments to the County Sheriffs and a transfer to these agencies as needed. $400,000 in surplus funding is recommended for the Judicial Department in FY 01 for transition costs. The High Sheriffs would be abolished at the end of their current term in May 2003 through a constitutional amendment to be placed on the ballot for November 7, 2000.							
-(L) The courthouse security and prisoner transportation functions of the sheriffs shall be transferred to the Judicial Department on December 1, 2000, if a constitutional amendment eliminating the sheriff system is approved by the voters on November 7, 2000. PA 00-99, "AA Reforming The Sheriff System," and PA 00-210, "AAC Revisions to the Sheriffs' Reform Bill," implement these changes. These acts allow the Judicial Department to enter into agreements with other state agencies for the management, training and coordination of transferred functions, if such a transfer were to take place. These acts also allow the governor, with the approval of the Finance Advisory Committee, to modify or reduce requisitions for allotments in the Office of the County						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Sheriffs during FY 01 regardless of other statutory provisions for doing so. Section 35 of SA 00-13 (the Revised FY 01 Appropriations Act) provides $400,000 in FY 00 surplus funds to the Judicial Department in FY 01 for transition costs.						
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B) On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions. **-(G)** Funding is recommended to be reduced in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions. **-(L)** Same as Governor						
Personal Services	-2	-89,407	-2	-89,407	0	0
Total - General Fund	-2	-89,407	-2	-89,407	0	0
Adjust Personal Services to Reflect Final Collective Bargaining Settlements - (B) The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts. **-(G)** An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements. **-(L)** Same as Governor						
Personal Services	0	-4,908	0	-4,908	0	0
Total - General Fund	0	-4,908	0	-4,908	0	0
Total	**39**	**28,268,807**	**39**	**28,268,807**	**0**	**0**

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $11,603 in Personal Services plus $6,509 related to the Statewide Hiring Freeze and $42,086 in Other Expenses in FY 01.

[2] The agency's FY 00 appropriation was modified by FAC #2000-49, which transferred $300,000 from Personal Services and $225,000 from Sheriffs Training to the Special Deputy Sheriff Account. In addition, Section 5 of PA 00-1, JSS, "AA Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 1991," transferred $1,020,000 from the Department of Information Technology to the Special Deputy Sheriffs account for costs associated with the twenty-seventh payroll.

Judicial Department
9001

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,874	2,931	2,909	2,991	3,051	60
BUDGET SUMMARY						
Personal Services	154,176,189	169,199,612	179,413,601	184,155,598	185,341,598	1,186,000
Other Expenses	44,542,272	47,966,379	47,914,493	49,457,615	49,596,966	139,351
Equipment	314,247	1,882,494	1,301,936	2,063,138	2,137,787	74,649
Other Current Expenses						
Alternative Incarceration Program	21,396,267	27,980,832	29,452,629	30,412,352	32,012,352	1,600,000
Justice Education Center, Inc.	225,000	218,025	234,090	234,090	234,090	0
Children Impacted by Domestic Violence	193,577	0	0	0	0	0
Juvenile Alternative Incarceration	16,591,595	18,744,427	18,653,316	20,730,316	20,730,316	0
Post-Release Non-Residential Services	1,327,300	0	0	0	0	0
Juvenile Justice Centers	1,781,623	2,674,938	2,728,437	2,728,437	2,728,437	0
Probate Court	500,000	500,000	500,000	500,000	500,000	0
Truancy Services	350,000	357,000	364,140	364,140	364,140	0
Agency Total - General Fund [1] [2] [3]	**241,398,070**	**269,523,707**	**280,562,642**	**290,645,686**	**293,645,686**	**3,000,000**
Other Current Expenses						
Criminal Injuries Compensation	1,896,957	1,900,000	0	1,900,000	1,900,000	0
Agency Total - Criminal Injuries Compensation Fund	**1,896,957**	**1,900,000**	**0**	**1,900,000**	**1,900,000**	**0**
Agency Total - Appropriated Funds	**243,295,027**	**271,423,707**	**280,562,642**	**292,545,686**	**295,545,686**	**3,000,000**
Additional Funds Available						
Federal Contributions	10,296,751	5,270,475	1,436,423	1,436,423	1,436,423	0
Carry Forward Funding	0	2,000,000	0	0	100,000	100,000
Carry Forward - FY 99 Surplus Appropriations	0	573,904	0	0	0	0
Special Funds, Non-Appropriated	3,605,492	6,213,853	0	0	0	0
Bond Funds	15,445,406	0	0	0	0	0
Private Contributions	7,919,242	392,846	452,322	452,322	452,322	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	400,000	600,000	200,000
Carry Forward Funding - Year 2000 Conversion	1,131,352	2,605,988	0	0	0	0
Agency Grand Total	**281,693,270**	**288,480,773**	**282,451,387**	**294,834,431**	**298,134,431**	**3,300,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**2,909**	**280,562,642**	**2,909**	**280,562,642**	**0**	**0**
Provide Deficiency Funding for Juvenile Detention Enhancement - (B)						
Juvenile detention operations in New Haven were investigated by the Child Advocate and the Department of Children and Families. The agency is seeking $3 million in deficiency funds in FY 00 to begin enhancements and expansions of the Judicial Department's three juvenile detention facilities. These funds will provide expanded psychiatric and medical care, and education and recreation services. Up to 16 psychiatric beds for difficult to place juveniles with cognitive disabilities are also slated to help ease overcrowding at the centers. **-(G)** Funding is recommended to annualize FY 00 funding and continue enhancements at the department's juvenile detention facilities. **-(L)** This funding is provided. Note: Section 83 of SA 00-13 (the Revised Appropriations Act for FY 01) contains the appropriation authorization for the deficiency funding.						
Personal Services	32	2,414,102	32	2,414,102	0	0
Other Expenses	0	941,597	0	941,597	0	0
Equipment	0	26,688	0	26,688	0	0
Juvenile Alternative Incarceration	0	2,077,000	0	2,077,000	0	0
Total - General Fund	32	5,459,387	32	5,459,387	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Sheriff Staff and Functions - (B)						
-(G) It is recommended that the courthouse security function of the sheriffs be transferred to the Judicial Department and the prisoner transportation function be transferred to the Department of Correction on October 1, 2000. Proposed Appropriation Act language provides for this to be accomplished through the Finance Advisory Committee (FAC) process through a reduction in allotments to the County Sheriffs and a transfer to these agencies as needed. $400,000 in surplus funding is recommended for the Judicial Department in FY 01 for transition costs. The High Sheriffs would be abolished at the end of their current term in May 2003 through a constitutional amendment to be placed on the ballot for November 7, 2000.						
-(L) The courthouse security and prisoner transportation functions of the sheriffs shall be transferred to the Judicial Department on December 1, 2000, if a constitutional amendment eliminating the sheriff system is approved by the voters on November 7, 2000. PA 00-99, "AA Reforming The Sheriff System," and PA 00-210, "AAC Revisions to the Sheriffs' Reform Bill," implement these changes. These acts allow the Judicial Department to enter into agreements with other state agencies for the management, training and coordination of transferred functions, if such a transfer were to take place. These acts also allow the governor, with the approval of the Finance Advisory Committee, to modify or reduce requisitions for allotments in the Office of the County Sheriffs during FY 01 regardless of other statutory provisions for doing so. Section 35 of SA 00-13 (the Revised FY 01 Appropriations Act) provides $400,000 in FY 00 surplus funds to the Judicial Department in FY 01 for transition costs.						
Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	400,000	0	0
Total - Carry Forward - FY 00 Surplus Appropriations	0	400,000	0	400,000	0	0
Transfer Funding for the Office of Victim Services (OVS) to the Judicial Department - (B)						
Section 24(a) of PA 99-1 of the June Special Session established a study group to "study, evaluate and make recommendations for the most efficient placement" of OVS in state government. A report is due by 9/15/00. The current budget for FY 01 establishes OVS as an independent agency.						
-(G) The funding and operations of the OVS are recommended to be transferred to the Judicial Department in anticipation of the study group's recommendations.						
-(L) Same as Governor						
Personal Services	40	2,127,895	40	2,127,895	0	0
Other Expenses	0	748,213	0	748,213	0	0
Equipment	0	734,514	0	734,514	0	0
Total - General Fund	40	3,610,622	40	3,610,622	0	0
Criminal Injuries Compensation	0	1,900,000	0	1,900,000	0	0
Total - Criminal Injuries Compensation Fund	0	1,900,000	0	1,900,000	0	0
Fund the Impact of the Standard Wage Act - (B)						
PA 99-142 requires that employers with state contracts for food, equipment or building maintenance services pay their employees not less than standard rates determined by the Labor Commissioner. The Judicial Department has an annual total of $626,000 in property management and cleaning contracts (most signed for a three-year period).						
-(G) Funds are recommended for the impact of the Standard Wage Act. The agency has two contracts up for renewal in FY 01.						
-(L) Same as Governor						
Other Expenses	0	53,312	0	53,312	0	0
Total - General Fund	0	53,312	0	53,312	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Conversion of Temporary Bail Staff to Permanent Full-Time Status - (B)						
Bail staff reinterviewers conduct interviews of pre-trial inmates to develop a supervised release plan that will meet the judge's requirements for release.						
-(G) An increase in positions is recommended in order to make the agency's temporary bail reinterviewers permanent full-time. These positions will aid in stabilizing the program that has suffered from high turnover of staff.						
-(L) Same as Governor						
Personal Services	5	0	5	0	0	0
Total - General Fund	5	0	5	0	0	0
Transfer Funds for Interpreters - (B)						
The FY 00 budget included funding for five full-time interpreters through the Other Expenses account.						
-(G) Funding is reallocated and positions added for Interpreter position funding provided in FY 00.						
-(L) Same as Governor						
Personal Services	5	200,000	5	200,000	0	0
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	5	0	5	0	0	0
Pick-Up Expiring Federal Grants with General Funds - (B)						
The agency receives a total of $1.8 million in federal funds that will expire by the end of FY 00.						
-(G) Funding is recommended to pickup expiring federal funds for Project READ and the Zero-Tolerance Program.						
-(L) Same as Governor						
Alternative Incarceration Program	0	959,723	0	959,723	0	0
Total - General Fund	0	959,723	0	959,723	0	0
Fund Juvenile Justice Accountability Study - (B)						
-(L) Funding in the amount of $200,000 from the FY 00 surplus is provided for a study of juvenile justice programs in Connecticut. This study would evaluate the state's juvenile justice programs for effectiveness and accountability. Section 35 of SA 00-13 (the Revised Appropriations Act for FY 01) provides the authorization for this funding. PA 00-172, "AA Requiring the Evaluation of the Costs and Benefits of Programs Serving Juvenile Offenders," requires the agency to contract with the Connecticut Policy and Economic Council to perform the study. A preliminary report is due by 1/1/01.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	200,000	0	200,000
Fund Probation Officers and Residential Drug Treatment - (B)						
-(L) Partial-year funding is provided for 60 adult probation officers as follows: 20 on 10/1/00, 20 on 1/1/01, and 20 on 3/1/01. This funding is the first of an anticipated three phases of probation officer program augmentation intended to reduce probation officer caseloads by about 50% and enable the implementation of a redesigned offender classification system. In addition, partial year funding is provided for 100 residential drug treatment beds within the Alternative Incarceration Program. These beds may be opened in blocks at any point in FY 01 depending on provider and funding availability [4].						
Personal Services	0	0	60	1,186,000	60	1,186,000
Other Expenses	0	0	0	139,351	0	139,351
Equipment	0	0	0	74,649	0	74,649
Alternative Incarceration Program	0	0	0	1,600,000	0	1,600,000
Total - General Fund	0	0	60	3,000,000	60	3,000,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Waterbury Community Court - (B)						
-(L) Funding in the amount of $100,000 is to be carried forward from Personal Services in FY 00 into FY 01 to assist in funding a community court in Waterbury. Section 75 of SA 00-13 (the Revised Appropriations Act for FY 01) provides the authorization for this carry forward.						
Carry Forward Funding	0	0	0	100,000	0	100,000
Total - Carry Forward Funding	0	0	0	100,000	0	100,000
Provide Additional Inflation Increase for Criminal Justice Providers - (B)						
Criminal justice providers funded by the Alternative Incarceration Program, Juvenile Alternative Incarceration and Juvenile Justice Centers received a 3% inflation increase in FY 00.						
-(L) Funding is provided for an additional one-half percent inflation increase for criminal justice providers in FY 01. The funding for these increases is authorized by PA 00-192 (The OPM Implementer) and is included in the Private Provider account within the Office of Policy and Management. Funding is provided as follows:						
Other Expenses $ 12,261						
Alternative Incarceration Program $ 202,219						
Justice Education Center, Inc. $ 1,148						
Juvenile Alternative Incarceration $ 104,988						
Juvenile Justice Centers $ 14,327						
Truancy Services $ 1,785						
Total	**2,991**	**290,645,686**	**3,051**	**293,645,686**	**60**	**3,000,000**
Total - CF	**0**	**1,900,000**	**0**	**1,900,000**	**0**	**0**
Total - OF	**0**	**400,000**	**0**	**700,000**	**0**	**300,000**

OTHER 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-45, "AAC Fees Of Witnesses," increased the mileage reimbursement for witnesses in criminal trials from ten cents per mile to the rate established by the Department of Administrative Services for state employees (currently 32.5 cents per mile). The act also eliminated the prohibition against paying fees for bystanders called as witnesses in criminal trials.

PA 00-64, "AAC Disclosure Of Information," eliminated the requirement for adult probation officers to complete a presentence investigation report for felony offenders whose last conviction was more than five years before the present conviction.

PA 00-72, "AAC Intimidation Based On Bigotry Or Bias," established a hate crimes diversion program for individuals charged with certain hate crimes. The act requires the program to include an educational program and supervised community service for one-year. It established a $425 program fee.

PA 00-94, "AAC Small Claims Cases," raised the threshold for small claims cases from $2,500 to $3,500 and beyond $3,500 in certain security-deposit related cases.

PA 00-110, "AAC Applications For Payment Of Crime Victims' Compensation," allowed crime victim dependents to apply for crime victims' compensation (1) up to two years after they discover or reasonably should have discovered that the person upon whom they were dependent was victimized or (2) within 90 days of 5/26/00, whichever is later.

PA 00-137, "AAC The Adoption Of Children From The Foster Care System," changed the time period from 30 to 60 days in which a case plan must be filed with the court following the termination or parental rights.

PA 00-141, "AAC Electronic Monitoring," required that persons subject to electronic monitoring pay a fee to the electronic monitoring service provider. The act specifies that the contract between the state and service provider cannot exceed $5.00 per day per offender.

PA 00-154, "AAC Racial Disparity In The Criminal Justice System," established a Commission on Racial and Ethnic Disparity in the Criminal Justice System on October 1, 2000. The Commission would consist of 21 members including the chief court administrator, chief state's attorney, chief public defender, commissioner of correction, commissioner of public safety, commissioner of children and families, the child advocate and the victim advocate. The Commission must report by January first of each year to the General Assembly.

PA 00-177, "An Act Concerning Youth In Crisis," allowed the Juvenile Court to assume jurisdiction over "youths in crisis" on 7/1/01. It defines a youth in crisis as a 16- or 17-year old who, within the last two years, has (1) run away from home or other authorized residence without just cause, (2) been beyond his parents' control, or (3) four unexcused school absences in a month or 10 in a year.

PA 00-185, "AA Adopting The National Crime Prevention And Privacy Compact And The Interstate Compact For Adult Offender Supervision," allowed Connecticut to participate in both of these compacts.

PA 00-191, "AAC Court Operations," specified that interest earned from the Client Security Fund since its inception and any earned thereafter be deposited in this fund, rather than the General Fund.

PA 00-200, "AAC Victim's Rights," allowed the Office of Victim Services to offer low-interest loans (of up to $100,000) to certain crime victims as compensation for pecuniary loss with repayment beginning five years from the date the loan was awarded.

PA 00-209, "AAC Escape From Custody, Youthful Offenders And Rearrest Warrants," allows judges to enter rearrest warrants into a central computer system. It also expanded eligibility for the pretrial accelerated rehabilitation program.

PA 00-231, "AAC The Compensation Of Elected State Officials And Judges," increased the salaries of judges, family support magistrates and some probate judges by 5%-7.8% (depending on the position) on 4/1/02. These increases are above the salary increases scheduled for 4/1/01.

FY 01 CAPITAL BUDGET REVISIONS

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 2000-2001 Bonding
		Bond Authorizations				
PA 99-242 PA 00-167	21(n)(1) 49	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.] a state-owned building in Hartford for use as an appellate court	0	5,000,000	0	5,000,000
PA 99-242	21(n)(2)	Purchase and installation of capital equipment	15,000,000	5,000,000	0	5,000,000
PA 99-242	21(n)(3)	Security improvements at various facilities	5,500,000	500,000	0	500,000
PA 99-242	21(n)(4)	New courthouse complex in Stamford	69,000,399	10,000,000	0	10,000,000

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[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $1,319,347 in Personal Services plus $740,167 related to the Statewide Hiring Freeze and $1,833,525 in Other Expenses in FY 01.

[2] The agency's FY 00 appropriation was modified by a transfer of $49,999 from Personal Services to Other Expenses. CGS Sec. 4-89 authorizes this transfer without Finance Advisory Committee Approval. The agency's FY 00 appropriation was also modified by FAC #2000-50, which transferred $300,000 from Personal Services to Other Expenses. In addition, SA 00-13 (the Revised Appropriations Act for FY 01) contained $3,000,000 in deficiency funding for the agency. See write-up entitled "Provide Deficiency Funding for Juvenile Detention Enhancement" for further detail. In addition, Section 65 of SA 00-13 (the Revised Appropriation Act for FY 01) allows up to $140,500 in Other Expenses to be carried forward from FY 00 into FY 01 to address a lag in natural gas billings.

[3] SA 00-13 (the Revised Appropriation Act for FY 01) provided a total of $293,545,686 in General Funds to the Judicial Department including $185,041,693 in Personal Services, $49,554,743 in Other Expenses, $2,104,915 in Equipment and $32,287,352 in the Alternative Incarceration Program. These amounts were modified by PA 00-01, JSS, "AA Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2001," to those contained in the "Legislative Revised Appropriation FY 01" column in the agency Budget Summary. See write-up entitled "Fund Probation Officers and Residential Drug Treatment" and footnote #4 for further explanation.

[4] SA 00-13 (the Revised Appropriations Act for FY 01) provided $886,095 in Personal Services, $97,128 in Other Expenses, and $41,777 in Equipment for three-quarter year funding for 30 probation officers and provided $1,875,000 for three-quarter year funding for 100 residential drug treatment beds in the Alternative Incarceration Program (AIP).

These funding levels were modified by PA 00-01, JSS, "AA Implementing and Making Technical Revisions to the State Budget for the Biennium Ending June 30, 2001." Section 41 of the act reallocated $275,000 from the AIP account to Personal Services and Section 40 transferred $100,000 from the Department of Correction's Overcrowding Contingency Account to the Personal Services ($24,905), Other Expenses ($42,223), and Equipment ($32,872) accounts within the Judicial Department for 30 additional (60 total) probation officers. Section 33 of the act requires the agency to develop an accurate classification system in order to more closely supervise offenders on probation.

Office of Victim Services
9002

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	0	40	0	0	0
BUDGET SUMMARY						
Personal Services	0	0	2,127,895	0	0	0
Other Expenses	0	0	798,213	0	0	0
Equipment	0	0	734,514	0	0	0
Agency Total - General Fund	**0**	**0**	**3,660,622**	**0**	**0**	**0**
Other Current Expenses						
Criminal Injuries Compensation	0	0	1,900,000	0	0	0
Agency Total - Criminal Injuries Compensation Fund	**0**	**0**	**1,900,000**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**0**	**0**	**5,560,622**	**0**	**0**	**0**
Additional Funds Available						
Federal Contributions	0	0	2,439,157	0	0	0
Agency Grand Total	**0**	**0**	**7,999,779**	**0**	**0**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**40**	**3,660,622**	**40**	**3,660,622**	**0**	**0**
FY 01 Original Appropriation - CF	**0**	**1,900,000**	**0**	**1,900,000**	**0**	**0**
Transfer Funding for the Office of Victim Services (OVS) to the Judicial Department - (B)						
Section 24(a) of PA 99-1, JSS, established a study group to "study, evaluate and make recommendations for the most efficient placement" of OVS in state government. A report is due by 9/15/00. The current budget for FY 01 establishes OVS as an independent agency.						
-(G) The funding and operations of the OVS are recommended to be transferred to the Judicial Department in anticipation of the study group's recommendations.						
-(L) Same as Governor						
Personal Services	-40	-2,127,895	-40	-2,127,895	0	0
Other Expenses	0	-748,213	0	-748,213	0	0
Equipment	0	-734,514	0	-734,514	0	0
Total - General Fund	-40	-3,610,622	-40	-3,610,622	0	0
Criminal Injuries Compensation	0	-1,900,000	0	-1,900,000	0	0
Total - Criminal Injuries Compensation Fund	0	-1,900,000	0	-1,900,000	0	0
Transfer the Sexual Assault Nurse Examiner (SANE) Program to the Division of Criminal Justice - (B)						
The SANE program trains nurses in the protocol of collecting evidence in sexual assault cases.						
-(G) Funding for the SANE program is recommended to be transferred from OVS to the Division of Criminal Justice.						
-(L) Same as Governor						
Other Expenses	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**
Total - CF	**0**	**0**	**0**	**0**	**0**	**0**

Public Defender Services Commission
9007

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	306	335	360	360	360	0
BUDGET SUMMARY						
Personal Services	19,569,196	21,561,456	24,109,899	24,287,896	24,357,736	69,840
Other Expenses	974,642	1,185,771	1,342,816	1,342,816	1,342,816	0
Equipment	0	436,282	131,278	131,278	131,278	0
Other Current Expenses						
Special Public Defenders-Contractual	1,267,950	1,994,141	2,020,008	2,020,008	2,020,008	0
Special Public Defenders-Non-Contractual	955,000	1,859,012	1,877,976	1,877,976	1,877,976	0
Expert Witnesses	720,000	851,544	697,068	697,068	697,068	0
Training and Education	27,000	58,454	85,795	85,795	85,795	0
Agency Total - General Fund [1] [2]	**23,513,788**	**27,946,660**	**30,264,840**	**30,442,837**	**30,512,677**	**69,840**
Additional Funds Available						
Federal Contributions	990,612	1,020,331	1,047,879	1,047,879	1,047,879	0
Carry Forward - FY 99 Surplus Appropriations	0	400,000	0	0	0	0
Special Funds, Non-Appropriated	90,000	90,000	90,000	90,000	90,000	0
Bond Funds	220,248	0	0	0	0	0
Private Contributions	383,821	395,313	405,996	405,996	405,996	0
Carry Forward Funding - Year 2000 Conversion	0	20,000	0	0	0	0
Agency Grand Total	**25,198,469**	**29,872,304**	**31,808,715**	**31,986,712**	**32,056,552**	**69,840**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**360**	**30,264,840**	**360**	**30,264,840**	**0**	**0**
Adjust Personal Services to Reflect Final Collective Bargaining - (B)						
The agency's current FY 01 budget includes estimated funding levels for collective bargaining wage and benefit increases based on the pattern established for approved contracts.						
-(G) An adjustment in funding is recommended in order to reflect the actual funding required for the cost of collective bargaining contract settlements.						
-(L) An adjustment in funding is provided in order to more accurately reflect the actual funding required for the cost of collective bargaining contract settlements. This includes an additional $69,840 to reflect updated estimates.						
Personal Services	0	177,997	0	247,837	0	69,840
Total - General Fund	0	177,997	0	247,837	0	69,840
Total	**360**	**30,442,837**	**360**	**30,512,677**	**0**	**69,840**

OTHER 2000 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 00-20, "AAC The Criminal Justice Information System," allowed the Division of Public Defender Services limited access to criminal history records shared by criminal justice agencies and electronic access to offender and case data on felonies, misdemeanors, violations, motor vehicle offenses punishable by imprisonment, and infractions. The agency may access conviction information, public information, and any information regarding its clients.

PA 00-154, "AAC Racial Disparity In The Criminal Justice System," established a Commission on Racial and Ethnic Disparity in the Criminal Justice System on October 1, 2000. The Commission would consist of 21 members including the chief court administrator, chief state's attorney, chief public defender, commissioner of correction, commissioner of public safety, commissioner of children and families, the child advocate and the victim advocate. The Commission must report by January first of each year to the General Assembly.

[1] In order to achieve the bottom-line Personal Services, Statewide Hiring Freeze and Other Expenses reductions required for FY 01, the Office of Policy and Management has programmed allotment reductions for this agency to save $173,671 in Personal Services plus $97,431 related to the Statewide Hiring Freeze and $49,684 in Other Expenses in FY 01.

[2] The agency's FY 00 appropriation was modified by a transfer of $49,950 from Personal Services to Expert Witnesses and a transfer of $49,950 from Special Public Defenders–Contractual to Special Public Defenders-Non-Contractual. CGS Sec. 4-89 authorizes this transfer without Finance Advisory Committee Approval. In addition FAC #2000-51 transferred $360,000 from Personal Services and $63,000 from Special Public Defenders-Contractual to Expert Witnesses ($175,000) and Special Public Defenders-Non-Contractual ($248,000).

Miscellaneous Appropriations to the Governor
9110

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Governor's Contingency Account	0	18,000	18,000	17,100	17,100	0
Agency Total - General Fund	**0**	**18,000**	**18,000**	**17,100**	**17,100**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**18,000**	**0**	**18,000**	**0**	**0**
Annualize Savings from FY 00 Hiring Freeze and Allotment Recision - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the annualization of the hiring freeze savings initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget. The Midterm Budget Adjustments also recommend removing $4.2 million from various selected accounts related to annualization of non-Personal Services allotment reductions.						
-(G) It is recommended that funding be reduced by $900 in order to reflect the annualization of the FY 00 hiring freeze and allotment recisions.						
-(L) Same as Governor						
Governor's Contingency Account	0	-900	0	-900	0	0
Total - General Fund	0	-900	0	-900	0	0
Total	**0**	**17,100**	**0**	**17,100**	**0**	**0**

Debt Service - State Treasurer
9120

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Debt Service	819,081,254	891,102,038	954,266,246	963,617,970	963,447,970	-170,000
UConn 2000 - Debt Service	29,310,393	35,963,990	49,988,725	49,163,225	49,163,225	0
CHEFA Day Care Security	0	1,000,000	2,500,000	2,500,000	2,500,000	0
Agency Total - General Fund	**848,391,647**	**928,066,028**	**1,006,754,971**	**1,015,281,195**	**1,015,111,195**	**-170,000**
Other Than Payments to Local Governments						
Debt Service	379,366,880	380,115,654	407,228,880	403,927,633	401,927,633	-2,000,000
Agency Total - Special Transportation Fund	**379,366,880**	**380,115,654**	**407,228,880**	**403,927,633**	**401,927,633**	**-2,000,000**
Other Than Payments to Local Governments						
Debt Service	186,045	164,000	172,000	172,000	172,000	0
Agency Total - Regional Market Operation Fund	**186,045**	**164,000**	**172,000**	**172,000**	**172,000**	**0**
Agency Total - Appropriated Funds	**1,227,944,572**	**1,308,345,682**	**1,414,155,851**	**1,419,380,828**	**1,417,210,828**	**-2,170,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**1,006,754,971**	**0**	**1,006,754,971**	**0**	**0**
FY 01 Original Appropriation - RF	**0**	**172,000**	**0**	**172,000**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**407,228,880**	**0**	**407,228,880**	**0**	**0**
Increase Debt Service by Increasing General Obligation (GO) Bond Issuance Assumption - (B)						
-(G) The debt service increase reflects the additional issuance of $75 million in Spring 2000 ($8.25 million) and $249 million in Fall 2000 ($7.47 million), due to an anticipated increase in bond fund allocations by the State Bond Commission. The assumed interest rate for both issues is 6%.						
-(L) Funding is provided to reflect the additional issuance of $75 million in Spring 2000 and funding is not provided for the Fall 2000 issuance.						
Debt Service	0	15,720,000	0	8,250,000	0	-7,470,000
Total - General Fund	0	15,720,000	0	8,250,000	0	-7,470,000
Reduce Debt Service by Defeasing Bonds - (B)						
-(G) The reduction reflects the savings from three cash defeasances. The first is the additional saving from the use of FY 98 surplus to defease General Obligation (GO) bonds from Seaside Regional Center, Norwich Hospital and Blue Hills Hospital ($0.3 million.) The second used FY 99 surplus to defease GO bonds with high coupon rates ($5 million). The third is the General Fund portion of a cash defeasance done in the Transportation Fund, on bonds originally issued through the General Fund ($1.2 million).						
-(L) Same as Governor						
Debt Service	0	-6,483,126	0	-6,483,126	0	0
Total - General Fund	0	-6,483,126	0	-6,483,126	0	0
Eliminate Debt Service on New Haven Tax Incremental Financing (TIF) Bonds - (B)						
The original budget included debt service payments for $28 million in TIF bonds for New Haven. This was based on the assumption that the Long Wharf project would come before the State Bond Commission in FY 99 and the bonds would be issued in the same fiscal year.						
-(G) The debt service budgeted for these bonds is eliminated because the treasurer plans to issue additional bonds to						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
pay debt service for the first 18 months. The project is expected to come before the State Bond Commission in FY 00. **-(L)** Same as Governor						
Debt Service	0	-1,916,321	0	-1,916,321	0	0
Total - General Fund	0	-1,916,321	0	-1,916,321	0	0
Eliminate Debt Service on Bridgeport Tax Incremental Financing (TIF) Bonds - (B) The original budget included debt service payments for $120 million in TIF bonds for Bridgeport. This was based on the assumption that the Steel Point project would come before the State Bond Commission in FY 00 and the bonds would be issued in the same fiscal year. **-(G)** The debt service budgeted for these bonds is eliminated because the project has been delayed. **-(L)** Same as Governor						
Debt Service	0	-4,983,333	0	-4,983,333	0	0
Total - General Fund	0	-4,983,333	0	-4,983,333	0	0
Eliminate Debt Service on Patriots Stadium Bonds - (B) **-(G)** The debt service budgeted for the Patriots Stadium bonds is eliminated because the legislation authorizing the issuance of the bonds was repealed during the 1999 legislative session. **-(L)** Same as Governor						
Debt Service	0	-2,950,000	0	-2,950,000	0	0
Total - General Fund	0	-2,950,000	0	-2,950,000	0	0
Reduce Debt Service to Reflect Actual Interest Rate on UConn 2000 Bonds - (B) **-(G)** The reduction reflects the issuance in March 1999 of $80 million in UConn 2000 bonds at a 4.45% interest rate rather than the estimated 6.25%. **-(L)** Same as Governor						
UConn 2000 - Debt Service	0	-825,500	0	-825,500	0	0
Total - General Fund	0	-825,500	0	-825,500	0	0
Increase 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. **-(G)** Increase arbitrage rebate to reflect anticipated greater differences in interest rates. **-(L)** Same as Governor						
Debt Service	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0
Increase Interest Rate and Issuance Assumptions - (B) **-(G)** The increase is composed of $2.7 million in principal and $5.8 million in interest, which is based on the following revised issuance and interest rate assumptions. The original budget assumed the issuance of $525 million in the first half of FY 00 while the actual issuance during this period was $245 million. The original budget also assumed that $340 million would be issued in the second half of FY 00 and $557 million in the first half of FY 01. The revised figures project the issuance of $556 million in the second half of FY 00 and $667 million in the first half of FY 01. The original budget assumed interest rates between 5% and 5.25% for the first half of FY 00 while the actual interest rates for this period were between 5% and 5.4%. The original budget also assumed an interest rate of 5.5% in the second half of FY 00 and 5.75% for the first half of						

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01. The revised assumption is 6% for the second half of FY 00 and the first half of FY 01. **-(L)** Same as Governor						
Debt Service	0	8,464,504	0	8,464,504	0	0
Total - General Fund	0	8,464,504	0	8,464,504	0	0
Reduce Debt Service by Defeasing Bonds - (B) CGS Sec. 13b-68 requires the treasurer to use any ending balance of the Transportation Fund in excess of $20 million to reduce outstanding indebtedness or debt service requirements. **-(G)** The debt service reduction reflects a cash defeasance of $81.8 million completed by the treasurer on 12/22/99, which used the combined surplus from FY 98 and FY 99. **-(L)** Same as Governor						
Debt Service	0	-4,587,181	0	-4,587,181	0	0
Total - Special Transportation Fund	0	-4,587,181	0	-4,587,181	0	0
Increase Debt Service Payments - (B) **-(G)** The original budget assumed level debt service payments for the Fall 1999 STO bond issue. However, the Fall 1999 issuance has no maturing bonds between FY 03 and FY 05, so the debt service payment in FY 01 is increased by $1,248,729. An additional adjustment of $37,205 is made to reflect other changes in debt service payments. **-(L)** Same as Governor						
Debt Service	0	1,285,934	0	1,285,934	0	0
Total - Special Transportation Fund	0	1,285,934	0	1,285,934	0	0
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	0	0	-2,000,000	0	-2,000,000
Total - Special Transportation Fund	0	0	0	-2,000,000	0	-2,000,000
Fund School Construction Grants to Towns with FY 00 Budget Surplus Funds - (B) The governor's budget used $90 million of the projected FY 00 budget surplus, in lieu of bonding, for school construction grants to towns. **-(L)** SA 00-13, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2000," and PA 00-192, "The OPM Implementer," appropriate $41.432 million of the projected FY 00 budget surplus in lieu of bonding for school construction grants (Section 35 of SA 00-13 appropriates $43.632 million and Section 49 of PA 00-192 transfers $2.2 million of this amount to the school accountability account of the State Department of Education (SDE)). SA 00-13 also makes the following changes to the funding for school construction grants-in-aid: (1) Section 72 earmarks any unappropriated surplus from FY 00 in excess of $10 million for the avoidance of debt issuance for school construction grants, and (2) Section 69 permits SDE to carry forward $3 million from FY 00 to FY 01 to avoid the issuance of debt for the grants.						
Debt Service	0	0	0	7,300,000	0	7,300,000
Total - General Fund	0	0	0	7,300,000	0	7,300,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for the CHEFA Childcare Facilities Program - (B) PA 97-259, "AAC School Readiness and Child Care" established three new mechanisms for funding construction and renovation of day care facilities, Head Start programs and facilities that house school readiness programs. The CHEFA Childcare Facilities Program is operated by the Connecticut Health and Educational Facilities Authority (CHEFA) and provides loans to these facilities. **-(L)** Section 37 of PA 00-192, "The OPM Implementer," makes up to $1 million from the General Fund Debt Service account available to the CHEFA Day Care Security account for the Childcare Facilities Program. The section stipulates that the funds must be used for capital costs associated with the rehabilitation or relocation of existing childcare facilities. It also specifies that the Finance Advisory Committee may approve the transfer of up to $1 million to this account upon receipt of a commitment for matching funds from a foundation or 501c(3) nonprofit organization, of not less than 15% of the total costs for capital improvements at the childcare facilities.						
Total	**0**	**1,015,281,195**	**0**	**1,015,111,195**	**0**	**-170,000**
Total - TF	**0**	**403,927,633**	**0**	**401,927,633**	**0**	**-2,000,000**
Total - RF	**0**	**172,000**	**0**	**172,000**	**0**	**0**

Reserve for Salary Adjustments
9201

	Actual Expenditure FY 99[1]	Estimated Expenditure FY 00[1]	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Reserve for Salary Adjustments	0	0	8,000,000	6,346,650	6,346,650	0
Agency Total - General Fund	**0**	**0**	**8,000,000**	**6,346,650**	**6,346,650**	**0**
Reserve for Salary Adjustments	0	0	380,000	380,000	380,000	0
Agency Total - Special Transportation Fund	**0**	**0**	**380,000**	**380,000**	**380,000**	**0**
Agency Total - Appropriated Funds	**0**	**0**	**8,380,000**	**6,726,650**	**6,726,650**	**0**
Additional Funds Available						
Carry Forward Funding	0	0	0	0	32,472,855	32,472,855
Agency Grand Total	**0**	**0**	**8,380,000**	**6,726,650**	**39,199,505**	**32,472,855**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - GF	**0**	**8,000,000**	**0**	**8,000,000**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**380,000**	**0**	**380,000**	**0**	**0**
Carry Forward Funding - (B)						
-(L) In addition to the appropriation, carry forward funding of $29,472,855 in the General Fund and $3 million in the Transportation Fund is available.						
Carry Forward - General Fund	0	0	0	29,472,855	0	29,472,855
Carry Forward - Special Transportation Fund	0	0	0	3,000,000	0	3,000,000
Total - Carry Forward Funding	0	0	0	32,472,855	0	32,472,855
Transfer Funding for Special Deputy Sheriffs to Agency - (B)						
-(G) Funding in the amount of $1,153,350 for holiday pay and personal leave for Special Deputy Sheriffs is transferred to the agency.						
-(L) Same as Governor						
Reserve for Salary Adjustments	0	-1,153,350	0	-1,153,350	0	0
Total - General Fund	0	-1,153,000	0	-1,153,000	0	0
Transfer Funding for Accruals for Employees Charged to Federal Programs - (B)						
-(G) Funding in the amount of $500,000 for federal leave accrual payments is transferred to agency budgets.						
-(L) Same as Governor						
Reserve for Salary Adjustments	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Total - GF	**0**	**6,346,650**	**0**	**6,346,650**	**0**	**0**
Total - TF	**0**	**380,000**	**0**	**380,000**	**0**	**0**
Total - Carry Forward	**0**	**0**	**0**	**32,472,855**	**0**	**32,472,855**

[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 expenditures.

Workers' Compensation Claims - Department of Administrative Services
9403

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	13,227,600	13,350,000	11,693,067	13,693,067	13,693,067	0
Agency Total - General Fund	**13,227,600**	**13,350,000**	**11,693,067**	**13,693,067**	**13,693,067**	**0**
Other Current Expenses						
Workers' Compensation Claims	0	2,735,000	1,997,044	3,497,044	3,497,044	0
Agency Total - Special Transportation Fund	**0**	**2,735,000**	**1,997,044**	**3,497,044**	**3,497,044**	**0**
Agency Total - Appropriated Funds	**13,227,600**	**16,085,000**	**13,690,111**	**17,190,111**	**17,190,111**	**0**
Additional Funds Available						
Carry Forward Funding	0	0	0	800,000	1,600,000	800,000
Carry Forward - Special Transportation Fund	0	0	0	500,000	1,000,000	500,000
Agency Grand Total	**13,227,600**	**16,085,000**	**13,690,111**	**18,490,111**	**19,790,111**	**1,300,000**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**11,693,067**	**0**	**11,693,067**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**1,997,044**	**0**	**1,997,044**	**0**	**0**

Provide Deficiency Funding for State Employee Workers' Compensation Costs - (B)

These two accounts fund the workers' compensation (WC) claims costs for state employees whose agencies do not receive direct WC appropriations. These agencies are the Departments of Correction, Mental Retardation, Mental Health and Addiction Services, Children and Families, and Public Safety.

-(G) Additional funding for FY 00 in the amounts of $2 million in the General Fund and $1.5 million in the Special Transportation Fund is provided by Section 83 of SA 00-13, the Budget Act. The costs of WC for state employees, and all Connecticut workers, have begun to increase after several years of significant decreases. The WC reforms passed in 1991 and 1993 were largely responsible for much of the savings. It is anticipated that salary and medical cost increases will exceed the general rate of inflation in the next few years, resulting in a greater increase in WC costs. Moneys for FY 01 are provided below.

-(L) Same as Governor

Carry Forward Funding for Workers' Compensation Costs - (B)

-(L) Pursuant to Sections 46 and 49 of SA 00-13, the Budget Act, the unexpended funds in these accounts are carried forward into FY 01. An estimated $800,000 in General Fund moneys and $500,000 in Special Transportation Fund moneys will be carried forward.

Carry Forward Funding	0	0	0	800,000	0	800,000
Total - Carry Forward Funding	0	0	0	800,000	0	800,000
Carry Forward – Special Transportation Fund	0	0	0	500,000	0	500,000
Total - Carry Forward - Special Transportation Fund	0	0	0	500,000	0	500,000

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Funding for Workers' Compensation Costs - (B)						
-(G) Additional funding is provided to meet the anticipated FY 01 expenditure requirements.						
-(L) Same as Governor						
Workers' Compensation Claims	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	2,000,000	0	2,000,000	0	0
Workers' Compensation Claims	0	1,500,000	0	1,500,000	0	0
Total - Special Transportation Fund	0	1,500,000	0	1,500,000	0	0
Total	**0**	**13,693,067**	**0**	**13,693,067**	**0**	**0**
Total - TF	**0**	**3,497,044**	**0**	**3,497,044**	**0**	**0**
Total - OF	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**

Judicial Review Council
9601

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
OSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	108,332	106,993	110,767	110,767	110,767	0
Other Expenses	16,645	92,200	92,200	40,000	40,000	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**124,977**	**200,193**	**203,967**	**151,767**	**151,767**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**1**	**203,967**	**1**	**203,967**	**0**	**0**
Reduce Funding in Other Expenses - (B)						
- (G) Funding is reduced to reflect the current requirement.						
-(L) Same as Governor						
Other Expenses	0	-52,200	0	-52,200	0	0
Total - General Fund	0	-52,200	0	-52,200	0	0
Total	**1**	**151,767**	**1**	**151,767**	**0**	**0**

Refunds of Payments
9605

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	283,928	450,000	450,000	450,000	450,000	0
Agency Total - General Fund	**283,928**	**450,000**	**450,000**	**450,000**	**450,000**	**0**
Other Expenses	1,711,835	1,700,000	2,140,000	2,140,000	2,140,000	0
Agency Total - Special Transportation Fund	**1,711,835**	**1,700,000**	**2,140,000**	**2,140,000**	**2,140,000**	**0**
Agency Total - Appropriated Funds	**1,995,763**	**2,150,000**	**2,590,000**	**2,590,000**	**2,590,000**	**0**

There were no revisions to this account’s FY 01 budget.

Fire Training Schools
9701

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Willimantic	78,480	80,050	81,650	81,650	81,650	0
Torrington	52,910	53,970	55,050	55,050	55,050	0
New Haven	35,420	36,130	36,850	36,850	36,850	0
Derby	35,420	36,130	36,850	36,850	36,850	0
Wolcott	46,420	47,350	48,300	48,300	48,300	0
Fairfield	35,420	36,130	36,850	36,850	36,850	0
Hartford	62,700	63,950	65,230	65,230	65,230	0
Middletown	27,500	28,050	28,610	28,610	28,610	0
Agency Total - General Fund	**374,270**	**381,760**	**389,390**	**389,390**	**389,390**	**0**

There were no revisions to this account's FY 01 budget.

Maintenance of County Base Fire Radio Network
9702

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	21,000	21,420	21,850	21,850	21,850	0

There were no revisions to this account's FY 01 budget.

Maintenance of Statewide Fire Radio Network
9703

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of Statewide Fire Radio Network	14,000	14,280	14,570	14,570	14,570	0
Agency Total - General Fund	**14,000**	**14,280**	**14,570**	**14,570**	**14,570**	**0**

There were no revisions to this account's FY 01 budget.

Equal Grants to Thirty-Four Non Profit General Hospitals
9704

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Equal Grants to Thirty-Four Non Profit General Hospitals	31	31	34	34	34	0
Agency Total - General Fund	**31**	**31**	**34**	**34**	**34**	**0**

There were no revisions to this account's FY 01 budget.

Connecticut State Police Association
9706

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Police Association	101,476	178,000	178,000	178,000	178,000	0
Agency Total - General Fund	**101,476**	**178,000**	**178,000**	**178,000**	**178,000**	**0**

There were no revisions to this account's FY 01 budget.

Connecticut State Firemen's Association
9707

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Firemen's Association	36,810	204,000	208,080	208,080	208,080	0
Agency Total - General Fund	**36,810**	**204,000**	**208,080**	**208,080**	**208,080**	**0**

There were no revisions to this account's FY 01 budget.

Interstate Sanitation Commission
9710

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Interstate Sanitation Commission	3,333	3,400	3,470	3,470	3,470	0
Agency Total - General Fund	**3,333**	**3,400**	**3,470**	**3,470**	**3,470**	**0**

There were no revisions to this account's FY 01 budget.

Reimbursements to Towns for Loss of Taxes on State Property
9801

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on State Property	61,697,742	63,232,979	63,778,364	63,778,364	63,778,364	0
Agency Total - General Fund	**61,697,742**	**63,232,979**	**63,778,364**	**63,778,364**	**63,778,364**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	200,000	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	0	0	0	980,970	980,970
Agency Grand Total	**61,697,742**	**63,432,979**	**63,778,364**	**63,778,364**	**64,759,334**	**980,970**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**63,778,364**	**0**	**63,778,364**	**0**	**0**
Appropriate FY 00 Surplus for FY 01 PILOT Payments to Municipalities - (B) **-(L)** Funding is provided for PILOT issues related to property in Middletown, Preston and Madison. PA 00-192, sections 22-25, implements these changes.						
Carry Forward - FY 00 Surplus Appropriations	0	0	0	980,970	0	980,970
Total - Carry Forward - FY 00 Surplus Appropriations	0	0	0	980,970	0	980,970
Total	**0**	**63,778,364**	**0**	**63,778,364**	**0**	**0**
Total - OF	**0**	**0**	**0**	**980,970**	**0**	**980,970**

Mashantucket Pequot and Mohegan Fund Grant
9802

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Grants to Towns	135,000,000	135,000,000	135,000,000	127,400,000	127,400,000	0
Agency Total - Mashantucket Pequot and Mohegan Fund	**135,000,000**	**135,000,000**	**135,000,000**	**127,400,000**	**127,400,000**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation - MF	**0**	**135,000,000**	**0**	**135,000,000**	**0**	**0**
Reduce Funding to Offset General Assistance Disabilities - (B) CGS 17-134(d) authorizes the state to reduce any grant by the amount the Department of Social Services is owed due to General Assistance program audits. **-(G)** Funds are reduced in the amount anticipated to results from the General Assistance program audit. **-(L)** Same as Governor						
Grants to Towns	0	-7,600,000	0	-7,600,000	0	0
Total - Mashantucket Pequot and Mohegan Fund	0	-7,600,000	0	-7,600,000	0	0
Total - MF	**0**	**127,400,000**	**0**	**127,400,000**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property 9804

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,120,537	97,163,154	97,163,154	97,163,154	97,163,154	0
Agency Total - General Fund	**97,120,537**	**97,163,154**	**97,163,154**	**97,163,154**	**97,163,154**	**0**

There were no revisions to this account's FY 01 budget.

Unemployment Compensation
9903

	Actual Expenditure FY 99	Estimated Expenditure FY 00		Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY							
Other Expenses	2,871,163	3,335,000	[1]	4,575,000	3,200,000	3,200,000	0
Agency Total - General Fund	**2,871,163**	**3,335,000**		**4,575,000**	**3,200,000**	**3,200,000**	**0**
Other Expenses	231,880	254,000		264,000	264,000	264,000	0
Agency Total - Special Transportation Fund	**231,880**	**254,000**		**264,000**	**264,000**	**264,000**	**0**
Agency Total - Appropriated Funds	**3,103,043**	**3,589,000**		**4,839,000**	**3,464,000**	**3,464,000**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**4,575,000**	**0**	**4,575,000**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**264,000**	**0**	**264,000**	**0**	**0**
Reduce Funding Due to Revised Estimates - (B)						
-(G) Funding is reduced based on the expenditure trend of FY 00.						
-(L) Same as Governor						
Other Expenses	0	-1,375,000	0	-1,375,000	0	0
Total - General Fund	0	-1,375,000	0	-1,375,000	0	0
Total	**0**	**3,200,000**	**0**	**3,200,000**	**0**	**0**
Total - TF	**0**	**264,000**	**0**	**264,000**	**0**	**0**

[1] PA 00-01, JSS, transferred $1.5 million appropriated for FY 00 to the state's Medicaid account. These funds were available due to lower than anticipated expenditures from this account. Estimated expenditures reflect February estimates.

State Employees Retirement Contributions
9909

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	199,304,785	212,947,331	255,460,183	257,806,736	257,806,736	0
Agency Total - General Fund	**199,304,785**	**212,947,331**	**255,460,183**	**257,806,736**	**257,806,736**	**0**
Other Expenses	28,419,000	27,636,000	30,154,000	31,321,880	31,321,880	0
Agency Total - Special Transportation Fund	**28,419,000**	**27,636,000**	**30,154,000**	**31,321,880**	**31,321,880**	**0**
Agency Total - Appropriated Funds	**227,723,785**	**240,583,331**	**285,614,183**	**289,128,616**	**289,128,616**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**255,460,183**	**0**	**255,460,183**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**30,154,000**	**0**	**30,154,000**	**0**	**0**
Consolidate Information Technology - (B)						
-(G) Funding is reduced to reflect increased fringe benefit recoveries from the transfer of IT managers to DOIT.						
-(L) Same as Governor						
Other Expenses	0	-665,447	0	-665,447	0	0
Total - General Fund	0	-665,447	0	-665,447	0	0
Other Expenses	0	-86,120	0	-86,120	0	0
Total - Special Transportation Fund	0	-86,120	0	-86,120	0	0
Realign Psychiatric Disproportionate Share Funding - (B)						
The maximum reimbursement that the state can claim under the Medicaid Disproportionate Share Program for psychiatric hospitals has been steadily decreasing. Fourteen million dollars in fringe benefit funds must be transferred to the appropriate accounts.						
-(G) Funding is increased to reflect the realignment of psychiatric disproportionate share funding.						
-(L) Same as Governor						
Other Expenses	0	6,898,000	0	6,898,000	0	0
Total - General Fund	0	6,898,000	0	6,898,000	0	0
Adjust Requirements Due to Increases in Recoveries - (B)						
-(G) Funding is adjusted to reflect increases in the recoveries.						
-(L) Same as Governor						
Other Expenses	0	-3,886,000	0	-3,886,000	0	0
Total - General Fund	0	-3,886,000	0	-3,886,000	0	0
Other Expenses	0	1,254,000	0	1,254,000	0	0
Total - Special Transportation Fund	0	1,254,000	0	1,254,000	0	0
Total	**0**	**257,806,736**	**0**	**257,806,736**	**0**	**0**
Total - TF	**0**	**31,321,880**	**0**	**31,321,880**	**0**	**0**

Higher Education Alternative Retirement System
9910

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	12,002,765	15,220,000	16,200,000	16,200,000	16,200,000	0
Agency Total - General Fund	**12,002,765**	**15,220,000**	**16,200,000**	**16,200,000**	**16,200,000**	**0**

There were no revisions to this account's FY 01 budget.

Pensions and Retirements-Other Statutory
9911

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	1,493,501	1,580,000	1,675,000	1,675,000	1,675,000	0
Agency Total - General Fund	**1,493,501**	**1,580,000**	**1,675,000**	**1,675,000**	**1,675,000**	**0**

There were no revisions to this account's FY 01 budget.

Judges and Compensation Commissioners Retirement
9912

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	9,283,249	9,324,239	9,837,077	9,837,077	9,837,077	0
Agency Total - General Fund	**9,283,249**	**9,324,239**	**9,837,077**	**9,837,077**	**9,837,077**	**0**

There were no revisions to this account's FY 01 budget.

Insurance - Group Life
9913

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	2,958,497	2,758,000	3,490,000	3,514,970	3,514,970	0
Agency Total - General Fund	**2,958,497**	**2,758,000**	**3,490,000**	**3,514,970**	**3,514,970**	**0**
Other Expenses	117,726	120,000	180,000	180,000	180,000	0
Agency Total - Special Transportation Fund	**117,726**	**120,000**	**180,000**	**180,000**	**180,000**	**0**
Agency Total - Appropriated Funds	**3,076,223**	**2,878,000**	**3,670,000**	**3,694,970**	**3,694,970**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**3,490,000**	**0**	**3,490,000**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**180,000**	**0**	**180,000**	**0**	**0**
Consolidate Information Technology - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) Funding is reduced to reflect increased fringe benefit recoveries from the transfer of IT managers to DOIT.						
-(L) Same as Governor						
Other Expenses	0	-5,030	0	-5,030	0	0
Total - General Fund	0	-5,030	0	-5,030	0	0
Realign Psychiatric Disproportionate Share Funding - (B)						
The maximum reimbursement that the state can claim under the Medicaid Disproportionate Share Program for psychiatric hospitals has been steadily decreasing. Fourteen million dollars in fringe benefit funds must be transferred to the appropriate accounts.						
-(G) Funding is increased to reflect the realignment of psychiatric disproportionate share funding.						
-(L) Same as Governor						
Other Expenses	0	30,000	0	30,000	0	0
Total - General Fund	0	30,000	0	30,000	0	0
Total	**0**	**3,514,970**	**0**	**3,514,970**	**0**	**0**
Total - TF	**0**	**180,000**	**0**	**180,000**	**0**	**0**

Tuition Reimbursement - Training and Travel
9916

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Current Expenses	2,427,257	1,712,000	1,712,000	1,712,000	1,712,000	0
Agency Total - General Fund	**2,427,257**	**1,712,000**	**1,712,000**	**1,712,000**	**1,712,000**	**0**

There were no revisions to this account's FY 01 budget.

Employers Social Security Tax
9926

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	137,765,255	144,231,362	164,188,532	163,457,612	163,457,612	0
Agency Total - General Fund	**137,765,255**	**144,231,362**	**164,188,532**	**163,457,612**	**163,457,612**	**0**
Other Expenses	13,469,425	11,657,000	11,994,000	11,949,210	11,949,210	0
Agency Total - Special Transportation Fund	**13,469,425**	**11,657,000**	**11,994,000**	**11,949,210**	**11,949,210**	**0**
Agency Total - Appropriated Funds	**151,234,680**	**155,888,362**	**176,182,532**	**175,406,822**	**175,406,822**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	8,000,000	0	0	0	0
Agency Grand Total	**151,234,680**	**163,888,362**	**176,182,532**	**175,406,822**	**175,406,822**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**164,188,532**	**0**	**164,188,532**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**11,994,000**	**0**	**11,994,000**	**0**	**0**
Consolidate Information Technology - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) Funding is reduced to reflect increased fringe benefit recoveries from the transfer of IT managers to DOIT.						
-(L) Same as Governor						
Other Expenses	0	-257,620	0	-257,620	0	0
Total - General Fund	0	-257,620	0	-257,620	0	0
Other Expenses	0	-33,290	0	-33,290	0	0
Total - Special Transportation Fund	0	-33,290	0	-33,290	0	0
Realign Psychiatric Disproportionate Share Funding - (B)						
The maximum reimbursement that the state can claim under the Medicaid Disproportionate Share Program for psychiatric hospitals has been steadily decreasing. Fourteen million dollars in fringe benefit funds must be transferred to the appropriate accounts.						
-(G) Funding is increased to reflect the realignment of psychiatric disproportionate share funding.						
-(L) Same as Governor						
Other Expenses	0	2,284,000	0	2,284,000	0	0
Total - General Fund	0	2,284,000	0	2,284,000	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in the other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the Annualization of the hiring freeze initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is reduced to reflect the annualized FY 00 hiring freeze and allotment recision.						
-(L) Same as Governor						
Other Expenses	0	-606,300	0	-606,300	0	0
Total - General Fund	0	-606,300	0	-606,300	0	0
Other Expenses	0	-11,500	0	-11,500	0	0
Total - Special Transportation Fund	0	-11,500	0	-11,500	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Requirements Due to Increases in Recoveries - (B)						
The major fringe benefit accounts are net funded and receive recoveries for employees who are paid through "other' funds. The State Comptroller's Office determines the fringe benefit recovery rate and it is applied to the recovery wage base.						
-(G) Funding is adjusted to reflect increases in the recoveries.						
-(L) Same as Governor						
Other Expenses	0	-2,750,000	0	-2,750,000	0	0
Total - General Fund	0	-2,750,000	0	-2,750,000	0	0
Adjust Funding Due to Positions Changes - (B)						
Position changes that occurred in FY 00 result in adjustments to the fringe benefit accounts.						
-(G) Funding is increased to reflect technical changes that occurred in FY 00.						
-(L) Same as Governor						
Other Expenses	0	520,500	0	520,500	0	0
Total - General Fund	0	520,500	0	520,500	0	0
Adjust Funding Due to Position Changes - (B)						
Position changes that result from the Governor's Midterm Budget result in adjustment to the fringe benefit accounts.						
-(G) Funding is increased to reflect position changes due to policy initiatives.						
-(L) Same as Governor						
Other Expenses	0	78,500	0	78,500	0	0
Total - General Fund	0	78,500	0	78,500	0	0
Total	**0**	**163,457,612**	**0**	**163,457,612**	**0**	**0**
Total - TF	**0**	**11,949,210**	**0**	**11,949,210**	**0**	**0**

State Employees Health Service Cost
9932

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	173,132,767	215,813,694	227,139,063	222,366,830	222,366,830	0
Agency Total - General Fund	**173,132,767**	**215,813,694**	**227,139,063**	**222,366,830**	**222,366,830**	**0**
Other Expenses	14,833,677	16,834,000	17,020,000	16,978,400	16,978,400	0
Agency Total - Special Transportation Fund	**14,833,677**	**16,834,000**	**17,020,000**	**16,978,400**	**16,978,400**	**0**
Agency Total - Appropriated Funds	**187,966,444**	**232,647,694**	**244,159,063**	**239,345,230**	**239,345,230**	**0**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	60,000,000	0	0	0	0
Agency Grand Total	**187,966,444**	**292,647,694**	**244,159,063**	**239,345,230**	**239,345,230**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**227,139,063**	**0**	**227,139,063**	**0**	**0**
FY 01 Original Appropriation - TF	**0**	**17,020,000**	**0**	**17,020,000**	**0**	**0**
Consolidate Information Technology - (B)						
The Department of Information Technology (DOIT) was established in FY 98 to coordinate and consolidate the state's information technology (IT) services.						
-(G) Funding is reduced to reflect increased fringe benefit recoveries from the transfer of IT managers to DOIT.						
-(L) Same as Governor						
Other Expenses	0	-358,970	0	-358,970	0	0
Total - General Fund	0	-358,970	0	-358,970	0	0
Other Expenses	0	-26,000	0	-26,000	0	0
Total - Special Transportation Fund	0	-26,000	0	-26,000	0	0
Realign Psychiatric Disproportionate Share Funding - (B)						
The maximum reimbursement that the state can claim under the Medicaid Disproportionate Share Program for psychiatric hospitals has been steadily decreasing. Fourteen million dollars in fringe benefit funds must be transferred to the appropriate accounts.						
-(G) Funding is increased to reflect the realignment of psychiatric disproportionate share funding.						
-(L) Same as Governor						
Other Expenses	0	5,099,000	0	5,099,000	0	0
Total - General Fund	0	5,099,000	0	5,099,000	0	0
Annualize Savings from FY 00 Hiring Freeze and Allotment Recisions - (B)						
On 9/1/99, the governor instituted a hiring freeze. On 9/8/99, he implemented allotment recisions totaling $4 million related to the hiring freeze and an additional $20.6 million in the other accounts to effect economy statewide. The Governor's Midterm Budget Adjustments for FY 01 remove a total of $9.6 million in Personal Services and fringe benefits statewide to reflect the Annualization of the hiring freeze initiated in FY 00. An additional $6.5 million in savings from the continuation of the hiring freeze through FY 01 has been included as an additional lapse at the end of the budget.						
-(G) Funding is reduced to reflect the annualized FY 00 hiring freeze and allotment recision.						
-(L) Same as Governor						
Other Expenses	0	-509,600	0	-509,600	0	0
Total - General Fund	0	-509,600	0	-509,600	0	0
Other Expenses	0	-15,600	0	-15,600	0	0
Total - Special Transportation Fund	0	-15,600	0	-15,600	0	0

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Requirements Due to Increases in Recoveries - (B)						
The major fringe benefit accounts are net funded and receive recoveries for employees who are paid through "other' funds. The State Comptroller's Office determines the fringe benefit recovery rate and it is applied to the recovery wage base.						
-(G) Funding is adjusted to reflect increases in the recoveries.						
-(L) Same as Governor						
Other Expenses	0	-1,578,000	0	-1,578,000	0	0
Total - General Fund	0	-1,578,000	0	-1,578,000	0	0
Adjust Funding Due to Position Changes - (B)						
Position changes that occurred in FY 00 result in adjustments to the fringe benefit accounts.						
-(G) Funding is increased to reflect technical changes that occurred in FY 00.						
-(L) Same as Governor						
Other Expenses	0	860,000	0	860,000	0	0
Total - General Fund	0	860,000	0	860,000	0	0
Adjust Funding Due to Position Changes - (B)						
Position changes that result from the Governor's Midterm Budget result in adjustment to the fringe benefit accounts.						
-(G) Funding is increased to reflect position changes due to policy initiatives.						
-(L) Same as Governor						
Other Expenses	0	-86,600	0	-86,600	0	0
Total - General Fund	0	-86,600	0	-86,600	0	0
Reduce Funding Due to Revised Estimates - (B)						
Based upon the experience of the fringe benefit account in the current fiscal years adjustments are often made to reflect the actual trends.						
-(G) Funding is reduced to reflect the actual trends in the active state employees health service cost account.						
-(L) Same as Governor						
Other Expenses	0	-8,198,063	0	-8,198,063	0	0
Total - General Fund	0	-8,198,063	0	-8,198,063	0	0
Total	**0**	**222,366,830**	**0**	**222,366,830**	**0**	**0**
Total - TF	**0**	**16,978,400**	**0**	**16,978,400**	**0**	**0**

Retired State Employees Health Service Cost
9933

	Actual Expenditure FY 99	Estimated Expenditure FY 00	Original Appropriation FY 01	Governor's Recommended Revised FY 01	Legislative Revised Appropriation FY 01	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Other Expenses	128,593,043	173,030,000 [1]	169,000,000	178,200,000	178,200,000	0
Agency Total - General Fund	**128,593,043**	**173,030,000**	**169,000,000**	**178,200,000**	**178,200,000**	**0**

	Gov. Rev. FY 01 Pos.	Gov. Rev. FY 01 Amount	Leg. Rev. FY 01 Pos.	Leg. Rev. FY 01 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 01 Original Appropriation	**0**	**169,000,000**	**0**	**169,000,000**	**0**	**0**
Increase Funding Due to Revised Estimates - (B)						
- (G) Funding is required due to revised estimates.						
-(L) Same as Governor						
Other Expenses	0	9,200,000	0	9,200,000	0	0
Total - General Fund	0	9,200,000	0	9,200,000	0	0
Total	**0**	**178,200,000**	**0**	**178,200,000**	**0**	**0**

[1] PA 00-01, JSS, transferred $1.6 million appropriated for FY 00 to the State's Medicaid account. These funds were available due to an FAC transfer that was greater than required. Estimated expenditures reflect February estimates.

FY 01 REVISED CAPITAL BUDGET

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Office of Policy and Management				
		Bond Authorizations				
PA 99-241	2(b)(6)(B)	Urban Act Grants	420,300,000	125,000,000	0	125,000,000
PA 99-241	3	Capital Equipment Purchase Fund	168,500,000	21,000,000	0	21,000,000
PA 99-241	5	Grants-in-aid for local capital improvement (LOCIP)	380,000,000	30,000,000	0	30,000,000
PA 99-242	21(a)	Development of an offender-based tracking system for use by state and local criminal justice agencies	22,650,000	3,250,000	0	3,250,000
PA 99-242	32(l)	Grants-in-aid to municipalities, for development of a computer-assisted mass appraisal (CAMA) system in accordance with section 12-62f of the general statutes	3,143,000	671,000	0	671,000
		Office of Policy and Management Subtotal		**179,921,000**	**0**	**179,921,000**
		Reductions to Bond Authorizations				
PA 00-167	22	Purchase of emission reduction credits (PA 94-2, (MSS), Sec 17(a)(1))	210,000	-	(100,000)	(100,000)
		Language Changes				
PA 00-140	3	Convention center including parking at Adriaen's Landing in Hartford (CGS Sec. 32-614(a) & (b)) (authorization was moved from DECD)	187,000,000	-	-	-
PA 00-140	7	UConn stadium in East Hartford (PA 99-241, Sec. 28)	115,000,000	-	(23,800,000)	91,200,000
PA 00-140	8	Adriaen's Landing project costs (Hartford) (PA 99-241, Sec. 29)	50,000,000	-	23,800,000	73,800,000
PA 00-167	56	Capital Equipment Purchase Fund (CEPF): Increase the minimum useful life requirement for CEPF equipment from 3 to 5 years. (CGS Sec. 4a-9)	168,500,000	-	-	-
PA 00-167	57	Urban Act Program: (1) $5 million may be made available to private nonprofit organizations, (2) $5 million may be made available for necessary renovations and improvements of libraries, and (3) Add Public Investment Communities (PICs) to list of municipalities that are eligible to receive Urban Act funds (CGS Sec 4-66c(b) & Sec 4-66c(c))	420,300,000	-	-	-
PA 00-167	58	Local Capital Improvement Projects (LOCIP): Permit municipalities to spend LOCIP funds on flood control projects, thermal imaging systems, and bulky waste and landfill projects (CGS Sec 7-536(a)(4))	380,000,000	-	-	-
PA 00-167	59	Local Capital Improvement Projects (LOCIP): Require towns to use funds within 7 rather than 5 years; OPM must send written notice in fifth and sixth years (CGS Sec 7-536(f))	380,000,000	-	-	-
PA 00-167	65	Private Activity Bond Commission (PABC): Change meeting requirement from a minimum of twice per year to a minimum of once per year (CGS Sec 32-142(b))	-	-	-	-
		Department of Public Works				
		Bond Authorizations				
PA 99-242	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	132,825,000	10,000,000	0	10,000,000
PA 99-242	21(b)(2)	Removal or encapsulation of asbestos in state-owned buildings	96,000,000	5,000,000	0	5,000,000
PA 99-242	21(b)(3)	Security improvements at state-occupied buildings	5,000,000	5,000,000	0	5,000,000
		Department of Public Works Subtotal		**20,000,000**	**0**	**20,000,000**

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Department of Public Safety				
		Bond Authorizations				
PA 99-242	21(c)(1)	Emergency services facility, including canine training and vehicle impound area, in Cheshire	7,286,985	1,000,000	0	1,000,000
PA 99-242	21(c)(2)	Purchase of a helicopter	0	1,300,000	0	1,300,000
		Department of Public Safety Subtotal		**2,300,00**	**0**	**2,300,000**
		Reductions to Bond Authorizations				
PA 00-167	26	Planning for renovations and improvements to Troop I barracks in Bethany (SA 95-20 Sec. 22(d)(5))	150,000	-	(150,000)	(150,000)
		Language Changes				
PA 00-167	43	[Renovations and improvements to buildings for use as a] Planning for additions to the forensic laboratory, Meriden, including demolition (PA 99-242 Sec. 2(c)(3))	500,000	-	-	-
		Department of Motor Vehicles				
		Reductions to Bond Authorizations				
PA 00-167	9	Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, including the headquarters building (SA 89-52 Sec. 2(d))	5,000,000	-	(800,000)	(800,000)
		Military Department				
		Bond Authorizations				
PA 99-242	21(d)	State matching funds for anticipated federal reimbursable projects	4,237,674	300,000	0	300,000
PA 00-167	2(a)	Improvements and renovations to the West Hartford Armory, including renovations in accordance with current codes	0	0	1,000,000	1,000,000
		Military Department Subtotal		**300,000**	**1,000,000**	**1,300,000**
		Reductions to Bond Authorizations				
PA 00-167	11	Improvements and renovations to the New Haven Armory, including renovations in accordance with current codes (SA 90-34 Sec. 2(e)(3))	1,650,000	-	(1,000,000)	(1,000,000)
		Department of Agriculture				
		Bond Authorizations				
PA 99-242	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	1,300,000	500,000	0	500,000
PA 99-242	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	500,000	500,000	0	500,000
		Department of Agriculture Subtotal		**1,000,000**	**0**	**1,000,000**
		Department of Environmental Protection				
		Bond Authorizations				
PA 99-241	14	Clean Water Program grants-in-aid (General Obligation bonds)	664,730,000	53,100,000	0	53,100,000
PA 99-241	15	Clean Water Program loans (Revenue bonds)	932,500,000	66,900,000	0	66,900,000
PA 99-242	21(e)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection and resource management	42,000,000	20,000,000	0	20,000,000
PA 99-242	21(e)(2)	Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act improvements	24,500,000	10,000,000	0	10,000,000
PA 99-242	21(e)(3)	Dam repairs, including state-owned dams	36,748,260	5,000,000	0	5,000,000
PA 99-242	21(e)(4)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	30,606,063	3,300,000	0	3,300,000
PA 99-242	21(e)(5)	Silver Lake reclamation, including dredging, in Meriden	3,680,776	500,000	0	500,000

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-242 PA 00-167	32(b)(1) 51	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 culvert upgrading and drainage projects and not less than four million dollars shall be used to make grants for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks	42,400,000	10,000,000	2,000,000	12,000,000
PA 99-242	32(b)(2)	Grants-in-aid to municipalities for acquisition and development of open space for conservation or recreation purposes	22,000,000	12,000,000	0	12,000,000
PA 99-242	32(b)(4)	Grants-in-aid for the Lakes Restoration Program	1,795,500	500,000	0	500,000
PA 99-242	32(b)(6)	Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	30,500,000	5,000,000	0	5,000,000
PA 99-242 PA 00-167	32(b)(7) 52	Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to, bulky waste landfills	18,900,000	5,000,000	10,000,000	15,000,000
PA 99-242	32(b)(5)	Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier	750,000	750,000	0	750,000
PA 99-242	32(b)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites	52,000,000	4,000,000	0	4,000,000
		Department of Environmental Protection General Obligation bond Subtotal		**129,150,000**	**12,000,000**	**141,150,000**
		Department of Environmental Protection Revenue bond Subtotal		**66,900,000**	**0**	**66,900,000**
		Reductions to Bond Authorizations				
PA 00-167	12	Modernization and improvements to state-owned recreational and conservation areas (SA 90-34 Sec. 2(h)(3))	5,000,000	-	(56,185)	(56,185)
PA 00-167	13	At Sherwood Island State Park: Three new bathhouses (SA 90-34, Sec. 2(h)(6))	650,000	-	(167,840)	(167,840)
		Language Changes				
PA 00-167	46	Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to, bulky waste landfills (at least $9.5 million of such total for the Bridgeport Resource Recovery Authority, for the benefit of the Bridgeport regional solid waste project) (PA 99-242 Sec. 13(b)(5))	15,000,000	-	-	-
PA 00-167	55	Provide not less than $4 million for grants for remediation of contamination attributable to residential underground petroleum storage tanks (PA 99-269 Sec. 5)	-	-	-	-
		Connecticut Historical Commission				
		Bond Authorizations				
PA 99-242	32(c)	Grants-in-aid for the restoration and preservation of historic structures and landmarks	900,000	300,000	0	300,000
		Department of Economic and Community Development				
		Bond Authorizations				
PA 99-241	2(b)(1)	Urban Action grants-in-aid	72,300,000	5,000,000	0	5,000,000
PA 99-241 PA 00-167	16 66	Manufacturing Assistance Act grants-in-aid (CGS Sec 32-235)	364,300,000	35,000,000	66,000,000	101,000,000
PA 99-242	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	718,900,000	5,000,000	0	5,000,000

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-242	32(d)(1)	Grant-in-aid to the Connecticut Housing Finance Authority for an Assisted Living Program	6,500,000	5,500,000	0	5,500,000
PA 99-242	32(d)(2)	Grant-in-aid to the Science Museum for development of a new facility in East Hartford	13,050,000	2,500,000	0	2,500,000
PA 00-167	53	Grants-in-aid to New London for economic development and for the additional costs of improvement to the Fort Trumbull peninsula, not exceeding $50,000,000, provided $30,000,000 of said authorization shall be effective on July 1, 2000 and $20,000,000 of said authorization shall be effective on July 1, 2001	0	0	30,000,000	30,000,000
		Department of Economic and Community Development Subtotal		**53,000,000**	**96,000,000**	**149,000,000**
		Bond Authorizations from Prior Years				
PA 98-179	22(b)(3)	Housing rehabilitation and new construction projects in Hartford	7,000,000	14,000,000	0	14,000,000
PA 98-179	22(b)(4)	Demolition and redevelopment projects in Hartford	12,000,000	8,000,000	0	8,000,000
PA 98-179	22(b)(5)	Parking projects in Hartford	10,000,000	5,000,000	0	5,000,000
		Department of Economic and Community Development Subtotal for Prior Years		**27,000,000**	**0**	**27,000,000**
		Language Changes				
PA 00-140	3	Convention center including parking at Adriaen's Landing in Hartford (CGS Sec. 32-614(a) & (b)) (authorization was moved to OPM)	187,000,000	-	-	-
		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	10,000,000	0	10,000,000
		Reductions to Bond Authorizations				
PA 00-167	20	Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program (SA 93-2 June Sp Session Sec. 50(c)(4))	1,000,000	-	(1,000,000)	(1,000,000)
PA 00-167	64	Innovation Capital Act of 1989: For research, development and marketing of new technologies and products (CGS Sec 32-41)	48,250,000	-	(395,100)	(395,100)
		Department of Mental Retardation				
		Bond Authorizations				
PA 99-242	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	35,004,681	4,000,000	0	4,000,000
		Reductions to Bond Authorizations				
PA 00-167	24	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))	1,100,000	-	(1,000,000)	(1,000,000)
PA 00-167	30	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))	2,000,000	-	(1,000,000)	(1,000,000)
PA 00-167	33	Land acquisition, construction or purchase of specialized group homes state-wide (SA 97-1 June 5 Sp. Session Sec. 2(h)(2))	1,365,000	-	(1,000,000)	(1,000,000)
		Department of Mental Health and Addiction Services				
		Bond Authorizations				
PA 99-242	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	71,902,023	6,000,000	0	6,000,000
PA 99-242 PA 00-167	21(g)(2) 48	Alterations, renovations, additions and improvements, including new construction in accordance with the Department of Mental Health and Addiction Services' master campus plan	44,655,858	6,500,000	(5,000,000)	1,500,000

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 99-242	21(g)(3)	Design and installation of sprinkler systems in direct patient care buildings	4,900,000	3,500,000	0	3,500,000
PA 99-242 PA 00-167	32(f) 54	Grants-in-aid for private, nonprofit organizations for alterations and improvements to various facilities	2,050,000	750,000	5,000,000	5,750,000
		Department of Mental Health and Addiction Services Subtotal		**16,750,000**	**0**	**16,750,000**
		Reductions to Bond Authorizations				
PA 00-167	14	Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit. (SA 90-34 Sec. 2(j)(4))	2,000,000	-	(424,950)	(424,950)
		Language Changes/New Language				
PA 00-167	67	DMHAS may provide a grant-in-aid to a nonprofit for the design and construction of an addition to the Connecticut Mental Health Center in New Haven	-	-	-	-
		Department of Transportation				
		Special Tax Obligation Bond Authorizations				
		Bureau of Engineering and Highway Operations				
PA 99-191 PA 00-167	8(a)(1)(A) 41(a)(1)	Interstate Highway Program	223,050,000	7,200,000	4,300,000	11,500,000
PA 99-191 PA 00-167	8(a)(1)(B) 41(a)(2)	Urban Systems Projects	73,700,000	7,000,000	5,000,000	12,000,000
PA 99-191 PA 00-167	8(a)(1)(C) 41(a)(3)	Intrastate Highway Program	576,550,000	30,000,000	1,500,000	31,500,000
PA 99-191 PA 00-167	8(a)(1)(D) 41(a)(4)	Soil, water supply and groundwater remediation at and/or in the vacinity of various maintenance facilities and former disposal areas	113,355,700	1,800,000	4,200,000	6,000,000
PA 99-191 PA 00-167	8(a)(1)(E) 41(a)(5)	State bridge improvement, rehabilitation and replacement projects	1,394,600,000	14,000,000	6,000,000	20,000,000
PA 99-191	13-17	Capital resurfacing and related reconstruction projects	494,300,000	49,000,000	0	49,000,000
		Bureau of Aviation and Ports				
PA 99-191	8(b)(1)	Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips	33,816,000	8,300,000	0	8,300,000
PA 99-191	8(b)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	28,414,000	2,000,000	0	2,000,000
		Bureau of Public Transportation				
PA 99-191	8(c)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	577,260,000	34,000,000	0	34,000,000
		Bureau of Administration				
PA 99-191	8(d)(1)	Department of Facilities	44,910,000	6,400,000	0	6,400,000
PA 99-191	8(d)(2)	Cost of issuance of Special Tax Obligation bonds and debt service reserve	495,175,000	23,491,000	0	23,491,000
		Special Tax Obligation Bond Subtotal		**183,191,000**	**21,000,000**	**204,191,000**
		Bradley International Airport				
		Bradley Airport Revenue Bond Authorizations				
PA 00-167	62	Bradley Airport Revenue Bonds	254,000,000	0	40,000,000	40,000,000
		Department of Social Services				
		Bond Authorizations				
PA 99-241	11	Child Day Care Facilities	6,775,000	1,000,000	0	1,000,000
PA 99-242	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	47,567,792	4,000,000	0	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	1,000,000	0	1,000,000
		Department of Social Services Subtotal		**6,000,000**	**0**	**6,000,000**

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Department of Education				
		Bond Authorizations				
PA 99-241 PA 00-167	7 60	School construction grants-in-aid – principal (CGS Sec 10-287d)	674,260,000	339,000,000	54,000,000	393,000,000
PA 99-241 PA 00-167	8 61	School construction grants-in-aid – interest subsidy (CGS Sec 10-292k)	1,265,200,000	61,000,000	(44,000,000)	17,000,000
PA 99-242	21(h)	Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technical Schools	30,000,000	15,000,000	0	15,000,000
PA 99-242	32(h)	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds	25,600,000	13,100,000	0	13,100,000
		Department of Education Subtotal		**428,100,000**	**10,000,000**	**438,100,000**
		State Library				
		Bond Authorizations				
PA 99-242	32(l)(1)	Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	28,247,182	2,500,000	0	2,500,000
PA 99-242	32(l)(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	8,000,000	1,000,000	0	1,000,000
		State Library Subtotal		**3,500,000**	**0**	**3,500,000**
		Reductions to Bond Authorizations				
PA 00-167	31	Grants-in-aid to public libraries for National Information Infrastructure Readiness, including equipment and subscription costs (SA 95-20, Sec. 33(g)(2))	100,000	-	(100,000)	(100,000)
		University of Connecticut				
		Bond Authorizations				
PA 00-167	2(b)(1)	Development of a new downtown campus for The University of Connecticut in Waterbury in accordance with the provisions of public act 95-230	2,000,000	0	10,000,000	10,000,000
PA 00-167	2(b)(2)	Development of a new downtown campus for The University of Connecticut in Waterbury in accordance with the provisions of public act 95-230, provided the Department of Higher Education has approved the expansion of the bachelor's and master's degree programs in business at the Waterbury campus	2,000,000	0	10,000,000	10,000,000
		University of Connecticut Subtotal		**0**	**20,000,000**	**20,000,000**
		Bond Authorizations from Prior Years				
PA 95-230	7(a)(1)	UConn 2000 infrastructure renewal program (CGS Sec 10a-109e)	516,877,065	100,000,000	0	100,000,000
		Language Changes/New Language				
PA 00-167	63	The University is given responsibility for overseeing all aspects of the Waterbury campus project.	-	-	-	-
		University of Connecticut Health Center				
		Bond Authorizations				
PA 99-242	21(l)(1)	New and replacement instruction, research and/or laboratory equipment	13,950,000	2,200,000	0	2,200,000
PA 99-242	21(l)(2)	Institutional technical upgrades	1,200,000	1,200,000	0	1,200,000
		University of Connecticut Health Center Subtotal		**3,400,000**	**0**	**3,400,000**

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Regional Community-Technical College System				
		Bond Authorizations				
PA 99-242	21(j)(1)(A)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	28,140,000	3,295,947	0	3,295,947
PA 99-242	21(j)(1)(B)	All Community-Technical Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance	10,500,000	4,000,000	0	4,000,000
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	6,464,070	0	6,464,070
PA 99-242	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	4,200,000	53,014,683	0	53,014,683
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	0	2,000,000	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	520,000	2,880,000	0	2,880,000
PA 00-167	2(d)	Capital Community Technical College: Development of consolidated facilities	53,275,000	0	3,200,000	3,200,000
		Regional Community-Technical College System Subtotal		**71,654,700**	**3,200,000**	**74,854,700**
		Connecticut State University System				
		Bond Authorizations				
PA 99-242	21(k)(1)(A)	At All Universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment	34,000,000	9,500,000	0	9,500,000
PA 99-242	21(k)(1)(B)	At All Universities: Land acquisition and related development costs	1,800,000	1,000,000	0	1,000,000
PA 99-242 PA 00-167	21(k)(2)(A) 2(c)(1)(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	10,147,500	7,620,000	17,767,500
PA 99-242	21(k)(2)(B)	At Central Connecticut State University: Alterations and improvements to buildings and grounds in accordance with the master plan	9,578,050	525,000	0	525,000
PA 99-242 PA 00-167	21(k)(2)(C) 2(c)(1)(B)	At Central Connecticut State University: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations	840,000	8,755,000	13,300,000	22,055,000
PA 00-167	2(c)(1)(C)	At Central Connecticut State University: Renovations and improvements to Willard and DiLoreto Halls, and an in-fill addition	5,670,000	0	2,827,000	2,827,000
PA 00-167	2(c)(1)(D)	At Central Connecticut State University: New Admissions Center	0	0	800,000	800,000
PA 00-167	2(c)(1)(E)	At Central Connecticut State University: Various site improvements associated with the closure of Wells Street, including the installation of tunnels and upgrade of utilities including the primary electrical system, steam and condensate lines, chilled water lines and communication lines	10,591,000	0	2,899,000	2,899,000
PA 00-167	2(c)(1)(F)	At Central Connecticut State University: Development of athletic and practice fields and related improvements	200,000	0	2,300,000	2,300,000
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	5,603,000	0	5,603,000
PA 99-242	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	100,000	2,213,000	0	2,213,000
PA 99-242	21(k)(3)(C)	At Eastern Connecticut State University: Planning for new Campus police station	0	212,000	0	212,000
PA 99-242	21(k)(3)(D)	At Eastern Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	4,858,000	615,000	0	615,000
PA 00-167	2(c)(2)(A)	At Eastern Connecticut State University: Roof replacement at Media Hall, Goddard Hall and the North Heating Plant	0	0	1,369,000	1,369,000

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
PA 00-167	2(c)(2)(B)	At Eastern Connecticut State University: Renovations and additions to the J.E. Smith Library building for administrative office space, including window and roof replacement, structural repairs, and ADA elevator and bathroom improvements	5,480,000	0	2,160,000	2,160,000
PA 99-242	21(k)(4)	At Southern Connecticut State University: Alteration, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements	3,630,500	3,201,500	0	3,201,500
PA 00-167	2(c)(4)	At Southern Connecticut State University: Renovations and expansion of Engleman Hall	39,708,000	0	4,794,000	4,794,000
PA 99-242	21(k)(5)(A)	At Western Connecticut State University: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	2,458,000	1,005,000	0	1,005,000
PA 99-242	21(k)(5)(B)	At Western Connecticut State University: Development of recreational fields	236,000	1,595,000	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	464,000	0	464,000
PA 00-167	2(c)(3)	At Western Connecticut State University: Relocation of football field and associated facilities from the Midtown Campus to the West Side Campus	1,958,000	0	447,000	447,000
		Connecticut State University System Subtotal		**44,836,000**	**38,516,000**	**83,352,000**
		Bond Authorizations from Prior Years				
PA 97-293	4	Design, construction or renovation of residential and other auxiliary service facilities at state universities	10,000,000	5,000,000	0	5,000,000
		Reductions to Bond Authorizations				
PA 00-167	18	Central Connecticut State University: Renovations and improvements for energy conservation (self-liquidating bonds) (SA 93-2 June Sp. Session Sec. 13(a)(2)(B))	850,000	-	(758,400)	(758,400)
PA 00-167	27	At Central Connecticut State University: Planning for the renovations and improvements to DiLoreto Hall (SA 95-20 Sec. 22(o)(2)(C))	530,000	-	(480,000)	(480,000)
PA 00-167	28	At Central Connecticut State University: Planning for renovations and improvements to Willard Hall, including demolition, upgrade of HVAC systems and fire, safety and handicapped accessibility improvements (SA 95-20 Sec. 22(o)(2)(E))	506,000	-	(456,000)	(456,000)
PA 00-167	35	Central Connecticut State University: Alterations and improvements to Emma Willard Hall (SA 97-1 June 5 Sp. Session Sec. 21(l)(5)(B))	4,533,000	-	(4,533,000)	(4,533,000)
PA 00-167	36	Central Connecticut State University: Planning for alterations and improvements to Maria Sanford Hall (SA 97-1 June 5 Sp. Session Sec. 21(l)(5)(C))	440,000	-	(440,000)	(440,000)
PA 00-167	37	At Central Connecticut State University: Alterations and improvements to the Frank DiLoreto Hall (SA 97-1 June 5 Sp. Session Sec. 21(l)(5)(D))	101,000	-	(101,000)	(101,000)
PA 00-167	39	Western Connecticut State University: Development of an access road and adjacent sidewalk to the Westside campus (SA 98-9 Sec. 2(e)(2))	605,000	-	(447,000)	(447,000)
PA 00-167	44	Central Connecticut State University: Alterations and improvements to Maria Sanford Hall (PA 99-242 Sec. 2(l)(2)(D))	4,979,000	-	(4,979,000)	(4,979,000)
		Connecticut State University System Subtotal			**(12,194,400)**	**(12,194,400)**
		Department of Correction				
		Bond Authorizations				
PA 99-242 PA 00-167	21(l) 2(e)	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	494,254,667	10,000,000	25,000,000	35,000,000
		Reductions to Bond Authorizations				
PA 00-167	16	Grants-in-aid for community residential facilities for planning, design, land acquisition, construction, renovations, alterations, repairs and improvements (SA 90-34 Sec. 23(m)(2))	3,300,000	-	(1,705,767)	(1,705,767)

Act	Section	Agency/Project	Prior Authorization	FY 01 Authorization from the 1999 Session	FY 01 Authorization from the 2000 Session	Total FY 01 Bonding
		Department of Children and Families				
		Bond Authorizations				
PA 99-242	21(m)	Alterations, renovations and improvements to buildings and grounds	16,750,000	2,000,000	0	2,000,000
PA 99-242	32(j)(1)	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	18,210,000	3,250,000	0	3,250,000
PA 99-242	32(j)(2)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion	4,099,387	250,000	0	250,000
PA 00-167	2(f)	Development of community residential facilities for juvenile offenders, including acquisition of land and/or buildings	0	0	9,000,000	9,000,000
		Department of Children and Families Subtotal		**5,500,000**	**9,000,000**	**14,500,000**
		Judicial Department				
		Bond Authorizations				
PA 99-242 PA 00-167	21(n)(1) 49	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.] a state-owned building in Hartford for use as an appellate court	0	5,000,000	0	5,000,000
PA 99-242	21(n)(2)	Purchase and installation of capital equipment	15,000,000	5,000,000	0	5,000,000
PA 99-242	21(n)(3)	Security improvements at various facilities	5,500,000	500,000	0	500,000
PA 99-242	21(n)(4)	New courthouse complex in Stamford	69,000,399	10,000,000	0	10,000,000
		Judicial Department Subtotal		**20,500,000**	**0**	**20,500,000**
		Connecticut Public Broadcasting, Inc.				
		Bond Authorizations				
PA 99-242	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	11,830,000	2,000,000	0	2,000,000
		Total General Obligation Bonds (New)		**1,144,211,700**	**236,716,000**	**1,407,927,700**
		Total General Obligation Bonds (Reductions & Cancellations)		**0**	**(70,094,242)**	**(70,094,242)**
		Total Revenue Bonds		**66,900,000**	**40,000,000**	**106,900,000**
		Total Special Transportation Obligation Bonds		**183,191,000**	**21,000,000**	**204,191,000**
		TOTAL BOND AUTHORIZATIONS		**1,394,302,700**	**254,621,758**	**1,648,924,458**

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION DURING FY 2000-01

The following table lists bond authorizations with unallocated balances, which may be made available during FY 2000-01. 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 and 2000 sessions of the 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).

The Public and Special Act numbers that 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 2000-01. 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 00 Authorizations	Unallocated Balance As of 7/1/00
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)	3871	1,945,190	0
	3961	185,200	185,200
	3991	800,000	42,265
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); PA 00-167, Sec. 57	3795	420,300,000	169,886,542
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; PA 00-167, Secs. 58 & 59	1870	380,000,000	105,000,000
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, Secs. 13(k)(1) & 32(l)	3871	1,300,000	0
	1873	495,000	0
	1873	750,000	12,500
	1873	313,000	175,500
	1873	285,000	285,000
	1873	671,000	671,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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, Secs. 2(a) & 21(a)	3951	3,850,000	0
	3961	7,300,000	3,400,000
	3971	3,825,000	3,825,000
	3981	3,000,000	3,000,000
	3991	4,675,000	4,675,000
	3001	3,250,000	3,250,000
CEPF: Capital Equipment Purchase Fund. CGS 4a-9 & 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; PA 00-167, Sec. 56	1872	168,500,000	27,000,000
DRS Computer System: Development of an integrated computerized revenue management system for the Department of Revenue Services. SA 95-20, Sec. 2(a)(2) & 22(a)(2)	3951	850,000	350,000
	3961	18,000,000	17,300,000
East Hartford: UConn stadium in East Hartford. PA 99-241, Sec. 28; PA 00-140, Sec. 7	1971	91,200,000	71,200,000
Hartford: Adriaen's Landing project costs. PA 99-241, Sec. 29; PA 00-140, Sec. 8	1971	73,800,000	73,800,000
Hartford: Convention center including parking at Adriaen's Landing. CGS Sec. 32-614(a) & (b); PA 98-179, Sec. 20; PA 99-241, Sec. 24; PA 00-140, Sec. 3	1971	187,000,000	154,000,000
Department of Veterans' Affairs			
Long-range capital planning. SA 90-34, Sec. 2(b); PA 95-20, Sec. 50	3901	25,000	25,000
Water and steam distributions systems: Planning for renovations for improvements to the water and steam distributions systems. SA 95-20, Sec. 22(c)(4)	3961	100,000	100,000
Electrical distribution system: Planning for the upgrading of electrical distribution system. SA 95-20, Sec. 22(c)(2)	3961	135,000	135,000
Alterations and renovations to buildings and grounds in accordance with current codes. SA 95-20, Secs. 2(b)(2) & 22(c)(1)	3951	500,000	0
	3961	500,000	164,500
Repairs and improvements to buildings and grounds. SA 97-1, (J5 SS), Secs. 2(c) & 21(c)	3971	1,000,000	200,000
	3981	500,000	228,025

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Department of Public Works			
State-owned buildings: 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, Secs. 2(b)(1) & 21(b)(1)	3861	16,500,000	0
	3901	14,000,000	0
	3911	15,000,000	0
	3931	14,500,000	0
	3931	14,000,000	0
	3951	12,000,000	0
	3961	12,000,000	0
	3971	10,000,000	181,615
	3981	10,000,000	3,324,169
	3991	10,000,000	10,000,000
	3001	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, Secs. 2(b)(2) & 21(b)(2)	3861	8,500,000	0
	3971	10,000,000	0
	3891	10,000,000	0
	3901	10,000,000	0
	3911	10,000,000	0
	3921	10,000,000	0
	3931	9,000,000	0
	3931	3,500,000	0
	3951	5,000,000	0
	3951	5,000,000	0
	3971	5,000,000	0
	3981	5,000,000	0
	3991	5,000,000	0
	3001	5,000,000	5,000,000
Security improvements at state-occupied buildings. PA 99-242, Secs. 2(b)(3) & 21(b)(3)	3991	5,000,000	2,500,000
	3001	5,000,000	5,000,000
Norwich Hospital: Site remediation, asbestos removal or abatement and other costs associated with the reuse or closure of Norwich Hospital. SA 97-1, (J5 SS), Secs. 2(d)(4) & 21(d)(4); PA 99-242, Sec. 81	3971	2,000,000	1,750,000
	3981	2,000,000	0
Department of Public Safety			
Departmental facilities: 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	3871	1,000,000	0
	3871	500,000	0
	3891	500,000	0
	3921	1,000,000	0
	3931	1,000,000	660,000
	3951	2,000,000	0
	3961	2,000,000	1,375,000
	3981	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
ADA improvements: 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	300,000	300,000
	3961	525,000	525,000
Emergency services facility: 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, Secs. 2(c)(1) & 21(c)(1)	3951	1,780,000	1,127,850
	3991	5,256,985	5,256,985
	3001	1,000,000	1,000,000
State Police Training Academy, Meriden: 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
Eastern District Headquarters: 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	180,000	180,000
	3961	1,630,000	1,630,000
Firearms training complex: Development of a firearms training complex. SA 95-20, Sec. 2(d)(9); PA 99-242, Sec. 2(c)(2)	3951	950,000	775,000
	3991	943,090	943,090
Troop H barracks, Rocky Hill: 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
Forensic laboratory, Meriden: Planning for additions to the forensic laboratory, Meriden, including demolition. PA 99-242, Sec 2(c)(3); PA 00-167, Sec. 43	3991	500,000	500,000
Helicopter: Purchase of a helicopter. PA 99-242, Sec. 21(c)(2)	3001	1,300,000	1,300,000
Department of Motor Vehicles			
Departmental facilities: 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	1,407,506	1,407,506
Motor vehicle facilities: 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; PA 00-167, Sec. 9	3871	9,653,175	0
	3891	4,200,000	3,307,148

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Regional branch offices: Alterations and improvements to regional branch offices statewide. SA 95-20, Sec. 2(e)(1)	3951	490,000	347,180
ADA improvements: Code compliance at various locations in accordance with the American Disabilities Act. SA 95-20, Sec. 2(e)(2)	3951	340,000	340,000
Military Department			
Departmental facilities: 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)	3871	650,000	0
	3891	250,000	0
	3901	500,000	0
	3931	500,000	0
	3951	500,000	0
	3961	500,000	200,000
	3971	500,000	0
	3981	500,000	110,000
ADA Improvements: 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	180,000	0
	3951	1,000,000	353,000
	3961	1,000,000	1,000,000
Federal reimbursable projects: 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, Secs. 2(d) & 21(d)	3871	250,000	0
	3891	1,000,000	0
	3901	437,674	0
	3931	300,000	0
	3951	300,000	0
	3961	300,000	150,000
	3971	300,000	0
	3981	300,000	300,000
	3991	300,000	300,000
	3001	300,000	300,000
New Haven Armory: 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; PA 00-167, Sec. 11	3871	92,000	0
	3901	650,000	442,500
West Hartford Armory: Improvements and renovations to the West Hartford Armory including renovations in accordance with current codes. PA 00-167, Sec. 2(a)	3001	1,000,000	1,000,000
National Guard Armories: 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	250,000	250,000
	3981	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Governor's Horse Guard: Construction of new armory, 1st Governor's Horse Guard, Avon. SA 95-20, Sec. 22(f)(6)	3961	700,000	700,000
Camp Hartell: 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
Camp Rowland: 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	2,764,870
Department of Agriculture			
Farmland Preservation Program: 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	6,351,848
Waste Management Grants for Farmers: 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, Secs. 13(a)(1) & 32(a)(1)	3941 3971 3981 3991 3001	1,000,000 400,000 400,000 500,000 500,000	0 0 0 0 500,000
Farm Reinvestment Program: 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, Secs. 13(a)(2) & 32(a)(2)	3991 3001	500,000 500,000	0 500,000
Agricultural Experiment Station			
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			
Recreation and Natural Heritage Trust Program (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, Secs. 2(f)(1) & 21(e)(1)	3871 3871(88) 3901 3921 3931 3951 3961 3981 3981 3991 3001	5,000,000 14,907,460 15,000,000 4,000,000 5,000,000 2,000,000 3,000,000 1,000,000 12,500,000 20,000,000 20,000,000	0 0 0 0 0 0 0 0 0 0 20,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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, Secs. 13(b)(2) & 32(b)(2)	1873(99)	10,000,000	0
	1873(00)	12,000,000	0
	1873(01)	12,000,000	12,000,000
State Parks Improvement Program: Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act Improvements. 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, Secs. 2(f)(2) & 21(e)(2)	3951	575,300	424,700
	3961	1,000,000	0
	3971	1,500,000	0
	3981	1,500,000	1,072,180
	3981	13,000,000	1,732,711
	3991	10,000,000	10,000,000
	3001	10,000,000	10,000,000
ADA improvements: 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)	3911	200,000	0
	3921	100,000	0
	3931(93)	1,000,000	0
	3931(94)	1,000,000	0
	3951	1,000,000	0
	3961	1,000,000	0
	3971	500,000	442,000
	3981	500,000	500,000
State-owned sewage treatment facilities: 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
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)	12,400,000	101,075
	1873(97)	8,000,000	0
	1873(98)	8,000,000	214,000
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 the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks. PA 99-242, Secs. 13(b)(1)	1873(99)	14,000,000	7,655,650

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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 culvert upgrading and drainage projects and not less than four million dollars shall be used to make grants 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. 32(b)(1); PA 00-167, Sec. 51	1873(00)	12,000,000	12,000,000
Urban sites remediation (brownfields): 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), Secs. 13(c)(4) & 32(b)(6)	1873(93) 1873(94) 1873(95) 1873(97) 1873(99) 1873(00)	10,000,000 10,000,000 5,000,000 500,000 5,000,000 5,000,000	10,000 0 1,200,000 500,000 5,000,000 5,000,000
State Superfund Program: 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); PA 99-242, Sec. 32(b)(3)	1874(87) 1874(89) 1873(92) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98) 1873(00)	10,000,000 5,000,000 4,000,000 5,000,000 9,000,000 9,000,000 5,000,000 5,000,000 4,000,000	0 0 0 0 1,455,000 6,005,610 5,000,000 5,000,000 4,000,000
Special Contaminated Property Remediation and Insurance Fund established under PA 95-190. PA 96-250, Sec. 3(a)	1961	5,000,000	3,000,000
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	110,235 500,000
Incinerators and landfills: Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to bulky waste 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); PA 00-167, Sec. 46	1873(93) 1873(99)	3,900,000 15,000,000	0 15,000,000
Incinerators and landfills: Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to, bulky waste landfills. PA 99-242, 32(b)(7); PA 00-167, Sec. 52	1873(00)	15,000,000	15,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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, Secs. 2(f)(4) & 21(e)(3)	3831	1,775,000	0
	3841	3,968,614	0
	3871(88)	990,672	0
	3891	1,000,000	0
	3901	1,500,000	0
	3911	2,000,000	3,911
	3921	1,300,000	11,373
	3931(93)	1,000,000	8,723
	3931(94)	1,000,000	6,463
	3951	3,000,000	0
	3961	2,000,000	30,982
	3971	3,000,000	247,988
	3981	3,000,000	2,598,875
	3991	3,500,000	3,500,000
	3001	5,000,000	5,000,000
Flood control, shore & erosion control: 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.	3871(88)	127,000	0
	3891	1,198,642	0
	3901	1,000,000	3,781
	3931(93)	1,500,000	0
	3931(94)	1,500,000	0
	3951	1,500,000	21,701
	3961	1,500,000	0
	3971	1,000,000	0
	3981	1,000,000	0
Flood control, erosion repair & municipal dam repair: Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. PA 99-242, Secs. 2(f)(5) & 21(e)(4)	3991	2,500,000	1,840,923
	3001	3,300,000	3,300,000
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, Secs. 13(b)(3) & 32(b)(4)	3961	1,000,000	240,600
	1873(99)	500,000	500,000
	1873(00)	500,000	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)	1873(93)	7,000,000	0
	1873(94)	3,000,000	0
	1873(95)	3,000,000	142,756
	1873(96)	3,000,000	1,500,000
	1873(97)	3,000,000	1,033,499
	1873(98)	4,000,000	4,000,000
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)	950,000	23,267
	1873(94)	2,000,000	0
	1873(95)	3,000,000	631,678
	1873(96)	3,000,000	3,000,000
	1873(97)	1,000,000	1,000,000
	1873(98)	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Bridgeport flood control: 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; PA 96-181, Sec. 2(b)(3); SA 97-1, (J5 SS), Secs. 51 & 214 (adds PA 96-181 section)	3741 3871 3961	20,000 1,202,417 4,597,583	0 0 4,522,583
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 Lyme - Niantic Bay: Grant-in-aid to East Lyme for development of an overlook walkway at Niantic Bay, including a pier. PA 99-242, Secs. 13(b)(6) & 32(b)(5)	1873(99) 1873(00)	750,000 750,000	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)	200,000	185,000
Meriden - Silver Lake: Silver Lake reclamation, including dredging, in Meriden. PA 99-242, Secs. 2(f)(6) & 21(e)(5)	3991 3001	1,000,000 500,000	1,000,000 500,000
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(87) 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	763,349
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	142,329,817

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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	6865	932,500,000	270,698,340
Historical Commission			
Historic structures and landmarks: 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, Secs. 13(c) & 32(c)	1873(93)	300,000	0
	1873(95)	150,000	0
	1873(96)	150,000	0
	1873(97)	150,000	0
	1873(98)	150,000	0
	1873(99)	150,000	0
	1873(00)	300,000	300,000
	1873(01)	300,000	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	1800(93)	28,000,000	0
	1800(93)	35,977,506	0
	1800(95)	50,000,000	0
	1800(96)	40,000,000	7,121,231
	1800(97)	18,000,000	11,000,000
	1800(98)	20,000,000	20,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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, 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, Secs. 9 & 28	1800(99) 1800(00)	5,000,000 5,000,000	5,000,000 5,000,000
Urban action grants-in-aid for 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	77,300,000	11,474,453
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; PA 00-167, Sec. 66	1502	465,300,000	120,703,047
CHFA: Grant-in-aid to the Connecticut Housing Finance Authority for an Assisted Living Program. PA 99-242, Secs. 13(d)(1) & 32(d)(1)	1873(99) 1873(00)	6,500,000 5,500,000	6,500,000 5,500,000
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	3,000,000
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, Secs. 13(d)(2) & 32(d)(2)	1873(89) 1873(90) 1873(93) 1873(99) 1873(00)	4,000,000 2,050,000 4,500,000 2,500,000 2,500,000	0 0 4,500,000 2,500,000 2,500,000
Hartford - Riverfront infrastructure development. PA 98-179, Sec. 22(b)(2)	1971(98)	18,000,000	15,650,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Hartford - Housing rehabilitation and new construction projects. PA 98-179, Sec. 22(b)(3)	1971(98)	21,000,000	21,000,000
Hartford - Demolition and redevelopment projects. PA 98-179, Sec. 22(b)(4)	1971(98)	20,000,000	8,000,000
Hartford - Parking projects. PA 98-179, Sec. 22(b)(5)	1971(98)	15,000,000	11,000,000
Hartford - Civic Center and coliseum complex renovation and rejuvenation. PA 98-179, Sec. 22(b)(1)	1971(98)	15,000,000	15,000,000
New London - Fort Trumbull peninsula: Grants-in-aid to New London for economic development and for the additional costs of improvement to the Fort Trumbull peninsula, not exceeding $50,000,000, provided $30,000,000 of said authorization shall be effective on July 1, 2000 and $20,000,000 of said authorization shall be effective on July 1, 2001. PA 00-167, Sec. 53	1971(00)	30,000,000	30,000,000
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)	1873(98)	120,000,000	120,000,000
New Haven – Harbor Place redevelopment project (tax incremental financing). PA 98-179, Sec. 27(b)	1873(98)	28,000,000	28,000,000
Connecticut Innovations, Incorporated			
Biotechnology facilities: Financial aid for biotechnology and other high technology laboratories, facilities and equipment. PA 98-203, Secs. 3, 4 & 5; PA 99-242, Sec. 32(e)	6024(98) 6024(00)	20,000,000 10,000,000	15,000,000 10,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Various projects and programs: 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			
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 57,271 329,000
Department of Mental Retardation			
Departmental facilities and Southbury Training School: Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities. SA 79-95, Sec.2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, 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(i)(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, Secs. 2(g) & 21(f)	3851 3861 3871 3871 3901 3921 3931 3931 3951 3961 3971 3991 3001	938,824 3,471,989 7,000,000 2,875,000 3,044,800 5,230,000 4,050,000 1,184,057 7,000,000 4,182,000 4,000,000 4,000,000 4,000,000	0 0 0 0 0 0 0 0 352,739 4,182,000 2,172,400 4,000,000 4,000,000
ADA improvements: 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); PA 00-167, Sec. 24	3951	100,000	100,000
Specialized group homes: 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); PA 00-167, Sec. 33	3841 3911 3921 3971	1,972,219 2,164,591 7,870,000 365,000	0 0 165,640 185,600
Community Residential Revolving Loan Fund: 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; PA 00-167, Sec. 30	1873	1,000,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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	3921	875,000	0
	3931	1,000,000	0
	3931	4,310,000	582,884
	3951	1,200,000	0
Department of Mental Health & Addiction Services			
Departmental facilities: 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, Secs. 2(h)(1) & 21(g)(1)	3841	4,000,000	0
	3851	2,000,000	0
	3861	2,404,160	0
	3871	4,700,000	0
	3871	1,500,000	0
	3871	8,100,000	0
	3871	250,000	0
	3891	6,000,000	0
	3891	1,981,920	0
	3901	6,000,000	0
	3901	2,000,000	0
	3921	2,120,000	0
	3921	152,010	0
	3931	2,000,000	0
	3931	4,050,000	0
	3931	1,780,418	0
	3951	13,315,525	0
	3961	7,768,000	0
	3971	5,000,000	489,043
	3981	4,000,000	3,056,000
	3991	7,000,000	7,000,000
	3001	6,000,000	6,000,000
Departmental facilities: 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, Secs. 2(h)(2) & 21(g)(2); PA 00-167, Sec. 48	3931	9,849,858	0
	3951	2,052,622	0
	3961	9,206,000	843,199
	3971	11,100,000	5,400,000
	3981	5,000,000	5,000,000
	3991	9,000,000	9,000,000
	3001	1,500,000	1,500,000
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	3871(87)	7,825,000	0
	3901	3,179,221	0
	3911	3,100,000	0
	3921	945,200	0
	3931	3,336,412	0
	3931	4,425,000	3,969,180

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
ADA improvements: 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	900,000	0
	3931	250,000	0
	3951	1,187,000	517,000
Sprinkler system: Design and installation of a sprinkler system in direct care patient buildings. SA 95-20, Sec. 22(j)(3); PA 99-242, Secs. 2(h)(3) & 21(g)(3)	3961	900,000	0
	3991	4,000,000	4,000,000
	3001	3,500,000	3,500,000
Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit. SA 90-34, Sec. 2(j)(4); SA 91-7, (JSS), Sec. 186; PA 00-167, Sec. 14	3901	1,575,050	378,000
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	3841	500,000	0
	3841	350,000	0
	3851	498,999	0
	3851	469,976	0
	1873(90)	500,000	0
	1873(91)	1,000,000	0
	1873(92)	500,000	0
	1873(92)	1,000,000	0
	1873(93)	750,000	0
	1873(93)	592,713	0
	1873(93)	216,814	0
	1873(93)	500,000	0
	1873(95)	2,100,000	0
	1873(96)	1,250,000	572,347
Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities. SA 98-9, Sec. 9(b); PA 99-242, Secs. 13(e) & 32(f); PA 00-167, Sec. 54	1873(98)	1,300,000	32,050
	1873(99)	750,000	750,000
	1873(00)	5,750,000	5,750,000
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	1873(90)	2,000,000	0
	1873(91)	1,000,000	0
	1873(93)	188,750	0
	1873(93)	811,250	378,805

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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, Sec. 2(b)(5); PA 95-286, Sec. 8(b)(5); PA 97-2, (J5 SS), Secs. 2(a)(5) & 8(a)(5); PA 99-191, Secs. (2)(a)(1)(E) & 8(a)(1)(E); PA 00-167, Sec. 41(a)(5)	3842	36,400,000	0
	3842	38,000,000	0
	3842	20,000,000	0
	3842(96)	20,000,000	0
	3842(97)	20,000,000	0
	3842(98)	20,000,000	0
	3842(99)	20,000,000	0
	3842(00)	20,000,000	20,000,000
Intrastate highway program, including the installation of concrete median barriers at various locations. SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6); SA 88-73, Sec. 2(a)(5); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(4); SA 92-1, (MSS), Sec. 2(b)(4); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3); PA 95-286, Sec. 2(b)(3); PA 96-286, Sec. 8(b)(3); PA 97-2, (J5 SS), Secs. 2(a)(3) & 8(a)(3); PA 99-191, Secs. 2(a)(1)(C) & 8(a)(1)(C); PA 00-167, Sec. 41(a)(3)	3842	30,300,000	0
	3842	26,200,000	0
	3842	8,750,000	0
	3842(96)	29,900,000	0
	3842(97)	31,500,000	0
	3842(98)	31,500,000	0
	3842(99)	31,500,000	0
	3842(00)	31,500,000	31,500,000
Interstate highway program. SA 84-52, Sec. 2(a)(4); SA 85-101, Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4); SA 88-73, Sec. 2(a)(6); SA 89-50, Sec. 2(a)(3); SA 90-1,(JSS), Sec. 2(a)(5); SA 92-1, (MSS), Sec. 2(b)(5); SA 93-1, (JSS), 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, Secs. 2(a)(1)(A) & 8(a)(1)(A); PA 00-167, Sec. 41(a)(1)	3842	4,500,000	0
	3842	4,500,000	0
	3842	11,500,000	0
	3842(96)	11,500,000	0
	3842(97)	11,500,000	0
	3842(98)	11,500,000	0
	3842(99)	11,500,000	0
	3842(00)	11,500,000	11,500,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas. SA 92-1, (MSS), Sec. 2(b)(6); SA 93-1, (JSS), 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, Secs. 2(a)(1)(D) & 8(a)(1)(D); PA 00-167, Sec. 41(a)(4)	3842	6,000,000	0
	3842	6,000,000	0
	3842	6,000,000	0
	3842(96)	6,000,000	0
	3842(97)	6,000,000	0
	3842(98)	6,000,000	0
	3842(99)	6,000,000	0
	3842(00)	6,000,000	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, Secs. 2(a)(1)(B) & 8(a)(1)(B); PA 00-167, Sec. 41(a)(2)	3842	3,400,000	0
	3842	3,400,000	0
	3842	12,100,000	0
	3842(96)	12,000,000	0
	3842(97)	12,000,000	0
	3842(98)	12,000,000	0
	3842(99)	12,000,000	0
	3842(00)	12,000,000	12,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Capital resurfacing and related reconstruction projects. PA 97-2, (J5 SS), Secs. 13 & 18; SA 99-01; PA 99-191, Secs. 13-18	3842(97)	9,000,000	0
	3842(98)	49,000,000	0
	3842(99)	49,000,000	0
	3842(00)	49,000,000	0
Bureau of Aviation and Ports			
Warehouse and State Pier, New London: 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, Secs. 2(b)(1) & 8(b)(1)	3842	6,500,000	0
	3842	6,500,000	0
	3842(96)	200,000	0
	3842(97)	200,000	0
	3842(98)	300,000	0
	3842(99)	16,000,000	0
	3842(00)	8,300,000	8,300,000
General aviation airport facilities: 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, Secs. 2(b)(2) & 8(b)(2)	3842	2,485,000	0
	3842	2,000,000	0
	3842	2,000,000	0
	3842(96)	2,000,000	0
	3842(97)	5,000,000	0
	3842(98)	2,000,000	0
	3842(99)	1,200,000	0
	3842(00)	2,000,000	2,000,000
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, Secs. 2(c) & 8(c)	3842	30,200,000	0
	3842	26,300,000	0
	3842	34,000,000	0
	3842(96)	34,000,000	0
	3842(97)	34,000,000	0
	3842(98)	34,000,000	0
	3842(99)	34,000,000	0
	3842(00)	34,000,000	34,000,000
Bureau of Finance and Administration			
Department of Facilities. PA 99-191, Secs. 2(d)(1) & 8(d)(1)	3842	157,679,404	0
	3842(99)	6,400,000	0
	3842(00)	6,400,000	6,400,000
Cost of issuance of special tax obligation bonds and debt service reserve. SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1,(JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f); PA 95-286, Secs. 2(e) & 8(e); PA 97-2, (J5 SS), Secs. 2(d) & 8(d); PA 99-191, Secs. 2(d)(2) & 8(d)(2)	3842	21,175,000	0
	3842	22,100,000	0
	3842(96)	18,100,000	0
	3842(97)	15,625,000	0
	3842(98)	20,200,000	0
	3842(99)	20,410,000	0
	3842(00)	23,491,000	23,491,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Department of Social Services			
Urban action grants-in-aid for 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	864,779
Child day care facilities: 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	7,775,000	2,885,652
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); PA 99-242, Sec. 32(g)(2)	1879	9,100,000	1,588,720
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, Secs. 13(f) & 32(g)(1)	1873(85)	1,000,000	0
	1873(87)	1,300,000	0
	1873(88)	3,995,521	0
	1873(89)	2,200,000	0
	1873(90)	1,275,000	0
	1873(91)	7,997,271	0
	1873(92)	3,800,000	0
	1873(93)	3,500,000	103,300
	1873(93)	1,500,000	0
	1873(95)	3,000,000	126,649
	1873(96)	3,000,000	0
	1873(97)	4,000,000	467,510
	1873(98)	4,000,000	840,000
	1873(98)	2,000,000	950,000
	1873(99)	4,000,000	4,000,000
	1873(00)	4,000,000	4,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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; PA 00-167, Sec. 61	3089	1,282,200,000	23,000,000
School building projects - Principal. CGS 10-287d. PA 97-265, Sec. 81; PA 98-259, Sec. 7; PA 99-241, Sec. 7; PA 00-167, Sec. 60	3089	1,067,260,000	393,000,000
Hartford - Magnet school: 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 - CREC: Grant-in-aid to the Capital Region Educational Council to reimburse the council for expenses for the Early Childhood Regional Magnet School (Project Number 241-086) in New Britain. PA 98-249, Sec. 45(b)	3090	1,800,000	1,300,000
New London - Magnet school: 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, Secs. 13(g) & 32(h)	1873(98) 1873(99) 1873(00)	12,500,000 13,100,000 13,100,000	0 2,736,507 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), Secs. 2(j)(5)(A) & 21(l)(4); PA 99-242, Secs. 75 & 83	3971 3981	700,000 2,890,000	500,000 1,215,000
Cottage Dormitory. SA 97-1, (J5 SS), Sec. 2(j)(5)(B)	3971	1,213,000	1,213,000
Regional Vocational-Technical Schools (under DOE)			
Sprinkler systems: Installation of automatic sprinkler systems. SA 90-34, Sec. 2(l)(1)(D)	3901	2,000,000	421,111
Alterations and improvements at all schools: 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, Secs. 2(i) & 21(h)	3981 3991 3001	15,000,000 15,000,000 15,000,000	0 8,006,088 15,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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, Secs. 13(h)(2) & 32(l)(2)	1873(91)	1,000,000	0
	1873(92)	500,000	0
	1873(93)	750,000	0
	1873(93)	750,000	0
	1873(95)	1,000,000	0
	1873(96)	1,000,000	0
	1873(97)	1,000,000	0
	1873(98)	1,000,000	0
	1873(99)	1,000,000	0
	1873(00)	1,000,000	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, Secs. 13(h)(1) & 32(l)(1)	1873(90)	3,500,000	0
	1873(91)	2,000,000	0
	1873(93)	2,000,000	0
	1873(93)	2,000,000	0
	1873(95)	2,000,000	0
	1873(96)	2,000,000	0
	1873(97)	2,500,000	1,092,620
	1873(98)	2,500,000	0
	1873(99)	2,500,000	306,915
	1873(00)	2,500,000	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	158,100	0
	3961	150,000	150,000
University of Connecticut			
Waterbury: Development of a new downtown campus for The University of Connecticut in Waterbury in accordance with the provisions of public act 95-230. PA 00-167, Sec. 2(b)(1)	3001	10,000,000	10,000,000
Waterbury: Development of a new downtown campus for The University of Connecticut in Waterbury in accordance with the provisions of public act 95-230, provided the Department of Higher Education has approved the expansion of the bachelor's and master's degree programs in business at the Waterbury campus. PA 00-167, Sec. 2(b)(2)	3001	10,000,000	10,000,000
UCONN 2000 Infrastructure Renewal Program. PA 95-230, Sec. 7(a)(1)	FY 1995-96	112,542,000	0
	FY 1996-97	112,001,000	0
	FY 1997-98	93,146,000	0
	FY 1998-99	64,311,000	0
	FY 99-2000	130,000,000	0
	FY 2000-01	100,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
UConn Health Center			
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)	3871(87)	1,000,000	0
	3871(88)	1,000,000	0
	3901	2,600,000	0
	3921	500,000	0
	3931	500,000	0
	3931	500,000	0
	3951	2,500,000	1,738,300
	3961	2,500,000	2,500,000
Alterations and improvements in accordance with current codes. SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Secs. 2(o)(1)(A) & 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
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
Academic and research programs: Alterations and improvements for academic and research programs. SA 95-20, Sec. 2(m)(1); PA 96-181, Secs. 2(c) & 75; SA 97-1, (J5 SS), Secs. 191 & 215; SA 98-9, Sec. 54	3951	3,575,000	3,575,000
	3961	500,000	1,938,700
New and replacement equipment: 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, Secs. 2(j)(1) & 21(l)(1)	3841	500,000	0
	3861	150,000	0
	3871	150,000	0
	3891	500,000	0
	3901	675,000	0
	3911	750,000	0
	3921	750,000	0
	3931	2,200,000	0
	3951	2,200,000	0
	3961	2,200,000	0
	3971	1,100,000	1,100,000
	3981	1,100,000	1,100,000
	3991	2,200,000	2,200,000
	3001	2,200,000	2,200,000
Network wiring: 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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Library: 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
Institutional technical upgrades. PA 99-242, Secs. 2(j)(3) & 21(l)(2)	3991	1,200,000	1,200,000
	3001	1,200,000	1,200,000
Regional Community-Technical College System			
All Colleges			
Alterations and improvements at 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	0
	3951	500,000	150,000
	3961	500,000	500,000
	3971	500,000	500,000
	3981	500,000	500,000
Renovations and improvements at 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, Secs. 2(k)(1) & 21(j)(1)(B)	3861	500,000	0
	3871(87)	536,000	0
	3871(88)	3,981,570	0
	3871(88)	250,000	0
	3871(88)	650,000	0
	3891	2,000,000	0
	3891	275,000	0
	3901	375,000	0
	3901	1,400,000	0
	3911	500,000	0
	3911	750,000	0
	3911	500,000	0
	3921	500,000	0
	3921	500,000	0
	3921	800,000	0
	3931	1,500,000	0
	3931	3,385,130	0
	3951	4,000,000	0
	3961	5,000,000	627,119
	3991	2,500,000	2,500,000
	3001	4,000,000	4,000,000
Renovations & improvements at 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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
ADA improvements at 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) & 21(k)(1)(C)	3951	750,000	0
	3961	750,000	332,000
	3971	500,000	500,000
	3981	500,000	500,000
Equipment for all colleges: New and replacement of instruction, research and/or laboratory equipment. SA 86-52, Secs. 2(n)(2) & 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 89-52, Secs. 2(q)(1)(A) & 2(r)(1)(B); SA 90-34, 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); PA 99-242, Sec. 21(j)(1)(A)	3861	250,000	0
	3861	800,000	0
	3871	250,000	0
	3891	750,000	0
	3891	1,000,000	0
	3901	1,500,000	0
	3901	1,250,000	0
	3911	900,000	0
	3911	600,000	0
	3921	1,400,000	0
	3931	1,500,000	0
	3931	1,500,000	0
	3951	4,000,000	0
	3961	4,000,000	0
	3971	6,420,000	0
	3981	6,420,000	0
	3981	1,000,000	0
	3001	3,295,947	3,295,947
Capital Community-Technical College			
Development of consolidated facilities. PA 00-167, Sec. 2(d)	3001	3,200,000	3,200,000
Gateway Community-Technical College			
Parking: Planning for and development of additional parking. SA 95-20, Sec. 2(n)(5)	3951	350,000	350,000
Alterations and improvements to buildings and grounds in accordance with the campus. PA 99-242, Secs. 21(j)(5)	3001	2,880,000	2,880,000
Manchester Community-Technical College			
Phase II replacement of temporary buildings in accordance with campus master plan. Phase I: SA 97-1, (J5 SS), Sec. 21(k)(4); Phase II: PA 99-242, Sec. 2(k)(3)	3981	24,200,000	0
	3991	33,885,500	31,259,000
Naugatuck Valley Community-Technical College			
Multipurpose equipment. SA 90-34, Sec.2(m)(2); SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1); SA 93-2, (JSS), Sec. 164 & 183	3921	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
ADA improvements: Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(n)(3) & 22(n)(2)	3951	936,000	294,729
	3961	750,000	750,000
Technological facilities: Development of technological facilities. SA 98-9, Sec. 2(d)(5)	3981	1,925,000	1,925,000
Northwestern Community-Technical College			
Alterations and improvements, heating, ventilating and air conditioning systems, including energy conservation and code compliance. SA 97-1, (J5 SS), Secs. 2(l)(3) & 21(k)(3); SA 98-9, Sec. 2(d)(3)(A)	3971	2,000,000	1,120,450
	3981	2,000,000	2,000,000
	3981	2,000,000	2,000,000
New addition: 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	398,900
New addition: 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
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	219,000
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	3,000,000	3,000,000
	3981	650,000	650,000
Alterations and improvements to buildings and grounds in accordance with the campus master plan. PA 99-242, 21(j)(2)	3001	6,464,070	6,464,070
Three Rivers Community-Technical College			
Consolidated campus: 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, Secs. 2(k)(4) & 21(j)(3)	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
	3001	53,014,683	53,014,683
Tunxis Community-Technical College			
Alterations and improvements to buildings and grounds in accordance with the campus master plan. PA 99-242, Secs. 21(j)(4)	3001	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Connecticut State University System			
All Universities			
Land acquisition at all universities: Land acquisition and related development costs. PA 96-181, Sec, 2(d)(1)(B); PA 99-242, Secs. 2(l)(1)(B) & 21(k)(1)(B)	3961	800,000	0
	3991	1,000,000	831,571
	3001	1,000,000	1,000,000
Equipment at 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, Secs. 2(l)(1)(A) & 21(k)(1)(A)	3911	1,500,000	0
	3931	4,000,000	0
	3931	4,000,000	0
	3951	4,000,000	0
	3951	4,000,000	0
	3961	4,000,000	0
	3971	8,000,000	0
	3981	8,000,000	0
	3991	10,000,000	0
	3001	9,500,000	9,500,000
Residential and auxiliary service facilities at all universities: To finance the design, construction or renovation of residential and other auxiliary service facilities. CGS 10a-89c; SA 97-1, (J5 SS), Sec. 21(l)(1)(B); PA 97-293, Sec. 4	3981	5,000,000	0
	3991	5,000,000	1,587,480
	3001	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)	3901	2,224,850	0
	3921	2,980,000	0
	3921	1,732,030	0
	3931	2,000,000	0
	3931	2,000,000	0
	3951	2,000,000	0
	3961	3,000,000	0
	3971	4,199,000	0
	3981	3,293,000	123,388
Alterations and improvements to buildings and grounds in accordance with the master plan. PA 99-242, Secs. 2(l)(2)(B) & 21(k)(2)(B)	3991	3,660,000	3,475,000
	3001	525,000	525,000
Athletic fields: Development of athletic and practice fields and related improvements. PA 00-167, Sec. 2(c)(1)(F)	3001	2,300,000	2,300,000
Copernicus Hall: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations. PA 99-242, Sec. 21(k)(2)(C); PA 00-167, Sec. 2(c)(1)(B)	3001	8,755,000	8,755,000
	3001	13,300,000	13,300,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Energy Center: 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. PA 99-242, Sec. 21(k)(2)(A); PA 00-167, Sec. 2(c)(1)(A)	3001	17,767,500	17,767,500
New Admissions Center. PA 00-167, Sec. 2(c)(1)(D)	3001	800,000	800,000
Wells Street: 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); PA 00-167, Sec. 2(c)(1)(E)	3961 3971 3991 3001	545,000 2,350,000 7,696,000 2,899,000	0 911,500 7,696,000 2,899,000
Willard and DiLoreto Halls: Renovations and improvements to Willard and DiLoreto Halls, and an in-fill addition. PA 00-167, Sec. 2(c)(1)(C)	3001	2,827,000	2,827,000
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) & 21(k)(3)(D)	3921 3951 3971 3981 3991 3001	1,532,000 3,500,000 807,000 1,329,000 834,000 615,000	0 0 13,110 1,329,000 834,000 615,000
Early Childhood Family Resource Center: Development of an Early Childhood Family Resource Center on the North Campus. PA 99-242, Sec. 21(k)(3)(A)	3001	5,603,000	5,603,000
Fine Arts Instruction Center: Planning for the development of a new Fine Arts Instruction Center, including auditorium, art display gallery and perimeter road. PA 99-242, Secs. 2(l)(3)(b) & 21(k)(3)(B)	3991 3001	100,000 2,213,000	0 2,213,000
J.E.Smith Library: 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	2,868,500 2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
J.E. Smith Library: Renovations and additions to the J.E. Smith Library building for administrative office space, including window and roof replacement, structural repairs, and ADA elevator and bathroom improvements. PA 00-167, Sec. 2(c)(2)(B)	3001	2,160,000	2,160,000
Roof replacement at Media Hall, Goddard Hall and the North Heating Plant. PA 00-167, Sec. 2(c)(2)(A)	3001	1,369,000	1,369,000
Campus security system. SA 97-1, (J5 SS), Sec. 21(l)(4)(B)	3981	550,000	550,000
Security monitoring system: 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	23,000
Police station: Planning for new campus police station. PA 242, Sec. 21(k)(3)(C)	3001	212,000	212,000
Self-liquidating bonds: Planning for the installation of sprinkler systems in residence halls and alterations and improvements to Hurley Hall; SA 91-7, (JSS), Sec. 13(b)(2)(A); SA 92-3, (MSS), Sec. 186; PA 94-2, (MSS), Sec. 115	3876(91)	946,000	850,000
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, Secs. 2(l)(4)(B) & 21(k)(4)	3921 3921 3931 3931 3876(93) 3876(93) 3951 3961 3991 3001	6,403,000 6,096,000 500,000 2,000,000 550,000 2,000,000 2,000,000 4,000,000 2,454,500 3,201,500	0 0 0 0 0 0 0 0 637,500 3,201,500
Boiler plant: 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
Boiler plant: 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	3981	3,410,000	765,000
Buley Library: 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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Engleman Hall: Renovations and expansion of Engleman Hall. SA 97-1, (J5 SS), Sec. 21(l)(2)(B); PA 99-242, Sec 84; PA 00-167, Sec. 2(c)(4)	3981	2,645,000	1,223,755
	3001	4,794,000	4,794,000
Engleman Hall: 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
Jennings Hall: Renovations and improvements to Jennings Hall. SA 86-54, 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E); SA 97-1, (J5 SS), Sec. 2(m)(2)(B)	3861	500,000	0
	3871	500,000	0
	3971	2,770,000	79,321
Western 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)(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, Secs. 2(l)(5)(B) & 21(k)(5)(A)	3876(92)	1,655,000	0
	3921	2,508,000	0
	3931	1,500,000	0
	3931	1,500,000	0
	3876(93)	500,000	0
	3876(93)	1,000,000	0
	3951	1,000,000	0
	3961	3,000,000	0
	3991	827,000	0
	3001	1,005,000	1,005,000
Football field: Relocation of football field and associated facilities from the Midtown Campus to the West Side Campus. PA 00-167, Sec. 2(c)(3)	3001	447,000	447,000
Recreational fields: Planning for recreational fields. PA 99-242, Sec. 2(l)(5)(C) & 21(k)(5)(B)	3991	63,000	0
	3001	1,595,000	1,595,000
Observatory: Addition to the Observatory at the Westside Campus. PA 99-242, Sec. 21(k)(5)(C)	3001	464,000	464,000
Department of Correction			
Correctional Centers and Institutions			
Departmental facilities: 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, Secs. 2(m) & 21(l); PA 00-167, Sec. 2(e)	3871	36,156,692	0
	3871	45,083,589	0
	3891	150,000,000	0
	3891	7,000,000	208,085
	3901	142,200,000	0
	3911	26,500,000	2,178,801
	3921	27,229,444	23,566,344
	3971	5,000,000	5,000,000
	3991	10,000,000	10,000,000
	3001	35,000,000	35,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
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	3094	164,770	0
	3821	2,907,558	0
	3851	886,420	0
	3891	26,432,000	3,051,100
Department of Children and Families			
Alterations, renovations and improvements to buildings and grounds. SA 95-20, Sec. 2(p)(2); PA 99-242, Secs. 2(n) & 21(m)	3951	1,300,000	432,000
	3991	2,000,000	2,000,000
	3001	2,000,000	2,000,000
Residential facilities for juvenile offenders: Development of community residential facilities for juvenile offenders, including acquisition of land and/or buildings. PA 00-167, Sec. 2(f)	3001	9,000,000	9,000,000
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, Secs. 13(i)(1) & 32(j)(1)	1873(97)	1,000,000	0
	1873(98)	1,000,000	0
	1873(99)	4,250,000	14,494
	1873(00)	3,250,000	3,250,000
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic. SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), 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, Secs. 13(i)(2) & 32(j)(2)	1873	100,000	0
	1873	500,000	0
	1873	250,000	0
	1873	250,000	0
	1873	250,000	0
	1873	250,000	0
	1873(97)	500,000	0
	1873(98)	500,000	52,770
	1873(99)	250,000	250,000
	1873(00)	250,000	250,000
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	3911	500,000	0
	3921	3,000,000	0
	3931	3,189,000	0
	3931	5,330,000	0
	3971	3,500,000	0
	3981	2,000,000	0
	3981	2,000,000	1,690,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Judicial Department			
Departmental facilities: 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), Secs. 2(p)(1) & 21(n)(3); PA 99-242, Sec. 2(o)(1)	3861	500,000	0
	3871	1,000,000	0
	3871	1,500,000	0
	3891	1,000,000	0
	3931	5,000,000	0
	3931	2,000,000	0
	3951	4,000,000	0
	3961	4,000,000	0
	3971	5,000,000	0
	3981	5,000,000	2,925,000
	3991	5,000,000	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, Secs. 2(o)(3) & 21(n)(3)	3871	500,000	0
	3891	500,000	0
	3901	500,000	0
	3931	500,000	0
	3931	1,000,000	1,000,000
	3951	500,000	500,000
	3961	500,000	500,000
	3991	500,000	500,000
	3001	500,000	500,000
Capital equipment: Purchase and installation of capital equipment. SA 97-1, (J5 SS), Sec. 2(p)(4) & 21(n)(4); PA 99-242, Secs. 2(o)(2) & 21(n)(2)	3971	5,000,000	599,012
	3981	5,000,000	5,000,000
	3991	5,000,000	5,000,000
	3001	5,000,000	5,000,000
Bridgeport			
Juvenile Matters Detention Center: Development of a new Juvenile Matters Detention Center. PA 90-34, Sec. 2(s)(3); SA 93-2, (JSS), Sec. 30(o)(3); SA 95-20, Sec. 2(r)(1); PA 96-181, Sec. 2(e)(1)	3901	500,000	100,500
	3931	1,308,000	1,308,000
	3951	17,592,000	17,592,000
	3961	4,500,000	4,500,000
Golden Hill Street courthouse: 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			
Juvenile Matters and Detention Facility: Additions and improvements to the Juvenile Matters and Detention Facility, including acquisition of adjacent property. SA 95-20, Sec. 2(r)(5); SA 97-1, (J5 SS), Sec. 2(p)(2)	3951	812,000	0
	3971	11,748,000	11,420,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Appellate court: Alterations, renovations and improvements to a state-owned building in Hartford for use as an appellate court. PA 99-242, Sec. 21(n)(1); PA 00-167, Sec. 49	3001	5,000,000	5,000,000
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	4,000,000	3,225,000
	3991	39,500,000	39,500,000
New Haven			
Development of courthouse facility, including land acquisition and 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)	3971	2,000,000	2,000,000
	3991	5,000,000	5,000,000
Stamford			
New courthouse complex. SA 84-54, Sec. 2(v)(1); SA 85-102, Sec. 150; SA 86-54, Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1); SA 93-2, (JSS), Secs. 62 & 188; PA 94-2, (MSS), Sec. 17(f)(1); PA 99-242, Sec. 21(n)(4)	3841	2,986,399	0
	3921	47,700,000	0
	3931	6,914,000	0
	3001	10,000,000	10,000,000
New courthouse parking: Parking for new courthouse. SA 90-34, Sec. 2(s)(1); SA 93-2, (JSS), Sec. 138	3901	8,000,000	5,228,676
New courthouse equipment & furniture: 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			
Kendrick Avenue courthouse: 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.			
Digital television broadcasting: Expansion and improvement of all production facilities and 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, Secs. 13(j) & 32(k)	1873(98)	4,370,000	0
	1873(99)	2,000,000	0
	1873(00)	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 00 Authorizations	Unallocated Balance As of 7/1/00
Instructional television fixed service system: 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	1873(93)	450,000	0
	1873(94)	505,000	0
	1873(95)	550,000	0
	1873(97)	550,000	550,000
	1873(98)	1,550,000	1,550,000
G.O. Bond Total - Unallocated			**2,750,433,311**
S.T.O. Bond Total - Unallocated			**155,191,000**
Clean Water Fund Revenue Bond Total - Unallocated			**270,698,340**
Self-Liquidating Bond Total - Unallocated			**850,000**
Grand Total - Unallocated			**3,177,172,651**

UNALLOCATED BALANCES by Agency

GO Bonds		GO bonds
Legislative Management		227,465
Office of Policy and Management		637,830,542
Department of Veterans' Affairs		852,525
Department of Public Works		37,755,784
Department of Public Safety		17,379,575
Department of Motor Vehicles		5,401,834
Military Department		8,220,370
Department of Agriculture		7,351,848
Agricultural Experiment Station		4,418,250
Department of Environmental Protection		336,348,923
Historical Commission		600,000
Department of Economic and Community Development		305,448,731
Connecticut Development Authority		190,000,000
Connecticut Innovations, Incorporated		28,313,743
Department of Public Health		475,088
Department of Mental Retardation		16,241,263
Department of Mental Health & Addiction Services		58,135,624
Department of Social Services		15,826,610
Department of Education		484,297,405
Commission on the Arts (under State Library)		1,000,000
State Library		4,049,535
University of Connecticut		20,000,000
UConn Health Center		31,306,000
Regional Community-Technical College System		139,692,289
Connecticut State University System		153,918,125
Department of Correction		79,004,330
Department of Children and Families		18,939,264
Judicial Department		143,298,188
Connecticut Public Broadcasting, Inc.		4,100,000
	TOTAL	**2,750,433,311**
STO Bonds (Department of Transportation)		**155,191,000**
Clean Water Fund Revenue Bonds (DEP)		**270,698,340**
Self-Liquidating Bonds (ECSU)		**850,000**
Grand Total		**3,177,172,651**

STATE AGENCY APPROPRIATIONS

Substitute House Bill No. 5216

Special Act No. 00-13
As Adjusted by PA 00-192, PA 00-216, and PA 00-1, JSS

An Act Making Adjustments To The State Budget For The Biennium Ending June 30, 2001, And Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1. Section 11 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
00000	**GENERAL FUND**			
	LEGISLATIVE			
1001	**LEGISLATIVE MANAGEMENT**			
001	Personal Services	30,458,773	31,358,773	900,000
002	Other Expenses	14,897,124	14,897,124	0
005	Equipment	980,358	980,358	0
032	Interim Committee Staffing	470,000	470,000	0
033	Interim Salary/Caucus Offices	400,000	400,000	0
038	Industrial Renewal Plan	180,000	180,000	0
040	Institute for Municipal Studies	125,000	125,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
607	Interstate Conference Fund	247,840	247,840	0
	AGENCY TOTAL	**47,759,095**	**48,659,095**	**900,000**
1005	**AUDITORS OF PUBLIC ACCOUNTS**			
001	Personal Services	8,349,439	7,949,439	-400,000
002	Other Expenses	498,719	498,719	0
005	Equipment	117,000	117,000	0
	AGENCY TOTAL	**8,965,158**	**8,565,158**	**-400,000**
1012	**COMMISSION ON THE STATUS OF WOMEN**			
001	Personal Services	431,600	431,600	0
002	Other Expenses	106,800	106,800	0
005	Equipment	2,500	2,500	0
	AGENCY TOTAL	**540,900**	**540,900**	**0**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
1013	**COMMISSION ON CHILDREN**			
001	Personal Services	434,768	434,768	0
002	Other Expenses	86,390	86,390	0
005	Equipment	2,500	2,500	0
011	Social Health Index	40,000	40,000	0
	AGENCY TOTAL	**563,658**	**563,658**	**0**
1014	**LATINO AND PUERTO RICAN AFFAIRS COMMISSION**			
001	Personal Services	300,172	300,172	0
002	Other Expenses	78,180	78,180	0
005	Equipment	5,250	5,250	0
	AGENCY TOTAL	**383,602**	**383,602**	**0**
1018	**AFRICAN-AMERICAN AFFAIRS COMMISSION**			
001	Personal Services	240,861	240,861	0
002	Other Expenses	77,800	77,800	0
005	Equipment	10,000	10,000	0
	AGENCY TOTAL	**328,661**	**328,661**	**0**
	TOTAL	**58,541,074**	**59,041,074**	**500,000**
	LEGISLATIVE			
	GENERAL GOVERNMENT			
1101	**GOVERNOR'S OFFICE**			
001	Personal Services	2,362,059	2,270,059	-92,000
002	Other Expenses	297,292	293,292	-4,000
005	Equipment	100	100	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
603	New England Governors' Conference	120,200	120,200	0
604	National Governors' Association	92,900	92,900	0
	AGENCY TOTAL	**2,872,551**	**2,776,551**	**-96,000**
1102	**SECRETARY OF THE STATE**			
001	Personal Services	2,488,247	2,491,926	3,679
002	Other Expenses	1,457,719	1,438,769	-18,950
005	Equipment	100	100	0
	AGENCY TOTAL	**3,946,066**	**3,930,795**	**-15,271**
1103	**LIEUTENANT GOVERNOR'S OFFICE**			
001	Personal Services	314,961	294,961	-20,000
002	Other Expenses	34,408	54,408	20,000
005	Equipment	10,000	10,000	0
	AGENCY TOTAL	**359,369**	**359,369**	**0**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
1104	**ELECTIONS ENFORCEMENT COMMISSION**			
001	Personal Services	708,938	708,938	0
002	Other Expenses	76,679	76,679	0
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**786,617**	**786,617**	**0**
1105	**ETHICS COMMISSION**			
001	Personal Services	676,750	684,081	7,331
002	Other Expenses	109,815	106,387	-3,428
005	Equipment	100	100	0
011	Lobbyist Electronic Filing Program	42,000	42,000	0
	AGENCY TOTAL	**828,665**	**832,568**	**3,903**
1106	**FREEDOM OF INFORMATION COMMISSION**			
001	Personal Services	1,018,185	1,035,438	17,253
002	Other Expenses	117,335	119,335	2,000
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**1,136,520**	**1,155,773**	**19,253**
1107	**JUDICIAL SELECTION COMMISSION**			
001	Personal Services	63,221	63,221	0
002	Other Expenses	20,120	20,120	0
005	Equipment	100	100	0
	AGENCY TOTAL	**83,441**	**83,441**	**0**
1162	**STATE PROPERTIES REVIEW BOARD**			
001	Personal Services	320,984	319,909	-1,075
002	Other Expenses	180,826	178,346	-2,480
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**502,810**	**499,255**	**-3,555**
1201	**STATE TREASURER**			
001	Personal Services	3,445,843	3,443,498	-2,345
002	Other Expenses	428,842	428,842	0
005	Equipment	5,000	5,000	0
	AGENCY TOTAL	**3,879,685**	**3,877,340**	**-2,345**
1202	**STATE COMPTROLLER**			
001	Personal Services	14,720,603	14,476,142	-244,461
002	Other Expenses	2,610,078	2,577,078	-33,000
005	Equipment	1,000	1,000	0
015	Wellness Program	47,500	47,500	0
023	State Employees Retirement Data Base	200,000	100,000	-100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Governmental Accounting Standards Board	19,570	19,570	0
	AGENCY TOTAL	**17,598,751**	**17,221,290**	**-377,461**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
1203	**DEPARTMENT OF REVENUE SERVICES**			
001	Personal Services	47,108,927	46,399,639	-709,288
002	Other Expenses	9,606,290	10,192,980	586,690
005	Equipment	1,000	1,000	0
012	Collection and Litigation Contingency Fund	500,000	500,000	0
	AGENCY TOTAL	**57,216,217**	**57,093,619**	**-122,598**
1204	**DIVISION OF SPECIAL REVENUE**			
001	Personal Services	7,596,057	7,403,943	-192,114
002	Other Expenses	1,661,522	1,670,375	8,853
005	Equipment	31,000	31,000	0
	AGENCY TOTAL	**9,288,579**	**9,105,318**	**-183,261**
1220	**STATE INSURANCE AND RISK MANAGEMENT BOARD**			
001	Personal Services	215,474	215,474	0
002	Other Expenses	7,695,006	7,695,006	0
005	Equipment	100	100	0
021	Surety Bonds for State Officials and Employees	119,000	119,000	0
	AGENCY TOTAL	**8,029,580**	**8,029,580**	**0**
1290	**GAMING POLICY BOARD**			
002	Other Expenses	4,000	3,400	-600
1310	**OFFICE OF POLICY AND MANAGEMENT**			
001	Personal Services	13,962,664	13,686,626	-276,038
002	Other Expenses	2,032,314	2,214,875	182,561
005	Equipment	1,000	1,000	0
024	Automated Budget System and Data Base Link	163,478	155,304	-8,174
027	Drugs Don't Work	475,000	475,000	0
033	Leadership, Education, Athletics in Partnership (LEAP)	2,326,700	2,326,700	0
036	Children and Youth Program Development	1,500,000	1,500,000	0
038	Cash Management Improvement Act	100	100	0
042	Truancy Prevention Program	560,000	560,000	0
043	Justice Assistance Grants	4,146,351	3,146,351	-1,000,000
044	Neighborhood Youth Centers	1,846,107	1,846,107	0
047	High Efficiency Licensing Program	500,000	400,000	-100,000
048	Boys and Girls Clubs	350,000	350,000	0
049	Jobs Program Coordinator	100,000	0	-100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Regional Planning Agencies	624,240	624,240	0
602	Tax Relief for Elderly Renters	12,112,500	12,112,500	0
606	Drug Enforcement Program	1,442,632	1,414,348	-28,284
608	Private Providers (See PA 00-192, Section 38)	0	4,650,000	4,650,000
	PAYMENTS TO LOCAL GOVERNMENTS			
703	Reimbursement Property Tax - Disability Exemption	419,021	430,000	10,979
704	Distressed Municipalities	6,005,540	6,005,540	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
705	Property Tax Relief Elderly Circuit Breaker	26,500,000	23,000,000	-3,500,000
706	Property Tax Relief Elderly Freeze Program	4,500,000	4,500,000	0
707	Property Tax Relief for Veterans	9,000,000	8,500,000	-500,000
710	Drug Enforcement Program	9,966,633	9,801,189	-165,444
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	74,500,000	79,000,000	4,500,000
713	Interlocal Agreements	208,080	0	-208,080
714	Capital City Economic Development	750,000	750,000	0
716	Waste Water Treatment Facility Host Town Grant (See PA 00-192, Section 32)	0	250,000	250,000
	AGENCY TOTAL	**173,992,360**	**177,699,880**	**3,707,520**
1312	**DEPARTMENT OF VETERANS AFFAIRS**			
001	Personal Services	22,603,277	22,216,019	-387,258
002	Other Expenses	5,930,051	5,985,586	55,535
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**28,534,328**	**28,202,605**	**-331,723**
1315	**OFFICE OF WORKFORCE COMPETITIVENESS**			
001	Personal Services	0	600,000	600,000
002	Other Expenses	0	500,000	500,000
014	CETC Workforce	0	5,400,000	5,400,000
	AGENCY TOTAL (See Section 41)	**0**	**6,500,000**	**6,500,000**
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**			
001	Personal Services	18,372,496	17,195,180	-1,177,316
002	Other Expenses	2,712,441	2,932,544	220,103
005	Equipment	1,000	1,000	0
017	Loss Control Risk Management	705,000	705,000	0
018	Employees' Review Board	64,000	64,000	0
022	Quality of Work-Life	350,000	350,000	0
025	Refunds of Collections	45,000	45,000	0
035	W. C. Administrator	5,620,008	5,620,008	0
037	Automated Personnel System	1,902,299	0	-1,902,299
	AGENCY TOTAL	**29,772,244**	**26,912,732**	**-2,859,512**
1324	**DEPARTMENT OF INFORMATION TECHNOLOGY**			
001	Personal Services	1,737,419	1,597,963	-139,456
002	Other Expenses	88,338	78,338	-10,000
005	Equipment	2,000	2,000	0
015	Automated Personnel System	0	1,502,299	1,502,299
	AGENCY TOTAL	**1,827,757**	**3,180,600**	**1,352,843**
1326	**DEPARTMENT OF PUBLIC WORKS**			
001	Personal Services	5,570,383	5,513,242	-57,141
002	Other Expenses	16,213,289	16,314,066	100,777
005	Equipment	1,000	1,000	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
014	Minor Capital Improvements	2,000,000	2,000,000	0
015	Management Services	4,891,585	5,541,585	650,000
026	Rents and Moving	6,460,000	9,355,000	2,895,000
027	Capitol Day Care Center	109,250	109,250	0
028	Facilities Design Expenses	4,917,404	4,917,404	0
	AGENCY TOTAL	**40,162,911**	**43,751,547**	**3,588,636**
1501	**ATTORNEY GENERAL**			
001	Personal Services	24,248,163	24,118,739	-129,424
002	Other Expenses	1,097,347	1,097,347	0
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**25,346,510**	**25,217,086**	**-129,424**
1502	**OFFICE OF THE CLAIMS COMMISSIONER**			
001	Personal Services	202,859	227,417	24,558
002	Other Expenses	32,903	31,258	-1,645
005	Equipment	100	100	0
021	Adjudicated Claims	95,000	95,000	0
	AGENCY TOTAL	**330,862**	**353,775**	**22,913**
1504	**DIVISION OF CRIMINAL JUSTICE**			
001	Personal Services	34,801,818	34,559,129	-242,689
002	Other Expenses	2,659,172	2,903,323	244,151
005	Equipment	45,529	45,529	0
011	Forensic Sex Evidence Exams	363,932	353,932	-10,000
013	Witness Protection	250,000	350,000	100,000
015	Training and Education	65,902	65,902	0
016	Expert Witnesses	183,306	183,306	0
017	Medicaid Fraud Control	484,125	484,125	0
	AGENCY TOTAL	**38,853,784**	**38,945,246**	**91,462**
1505	**CRIMINAL JUSTICE COMMISSION**			
002	Other Expenses	1,195	1,195	0
	TOTAL	**445,354,802**	**456,519,582**	**11,164,780**
	GENERAL GOVERNMENT			
	REGULATION AND PROTECTION			
2000	**DEPARTMENT OF PUBLIC SAFETY**			
001	Personal Services	94,302,041	93,891,975	-410,066
002	Other Expenses	18,258,170	19,343,979	1,085,809
005	Equipment	10,000	10,000	0
011	Stress Reduction	53,354	53,354	0
014	Fleet Purchase	8,124,992	8,124,992	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
017	Firearms Trafficking Task Force	0	500,000	500,000
039	Workers' Compensation Claims	2,519,497	2,519,497	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Civil Air Patrol	38,692	38,692	0
	AGENCY TOTAL	**123,306,746**	**124,482,489**	**1,175,743**
2003	**POLICE OFFICER STANDARDS AND TRAINING COUNCIL**			
001	Personal Services	1,623,387	1,621,351	-2,036
002	Other Expenses	886,203	888,703	2,500
005	Equipment	1,000	1,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Alzheimer's Association	40,000	40,000	0
	AGENCY TOTAL	**2,550,590**	**2,551,054**	**464**
2004	**BOARD OF FIREARMS PERMIT EXAMINERS**			
001	Personal Services	61,734	61,734	0
002	Other Expenses	39,007	30,007	-9,000
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**101,741**	**92,741**	**-9,000**
2201	**MILITARY DEPARTMENT**			
001	Personal Services	4,008,073	4,046,024	37,951
002	Other Expenses	2,316,354	2,347,354	31,000
005	Equipment	1,000	1,000	0
021	Firing Squads	232,000	482,000	250,000
	AGENCY TOTAL	**6,557,427**	**6,876,378**	**318,951**
2304	**COMMISSION ON FIRE PREVENTION AND CONTROL**			
001	Personal Services	1,364,878	1,362,211	-2,667
002	Other Expenses	563,634	617,634	54,000
005	Equipment	1,000	1,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
610	Payments to Volunteer Fire Companies	220,000	220,000	0
	AGENCY TOTAL	**2,149,512**	**2,200,845**	**51,333**
2500	**DEPARTMENT OF CONSUMER PROTECTION**			
001	Personal Services	9,987,505	9,978,015	-9,490
002	Other Expenses	1,068,498	1,054,607	-13,891
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**11,057,003**	**11,033,622**	**-23,381**
2610	**LABOR DEPARTMENT**			
001	Personal Services	9,761,279	9,293,387	-467,892
002	Other Expenses	2,698,336	948,336	-1,750,000
005	Equipment	2,000	2,000	0
014	CETC Workforce	6,650,000	0	-6,650,000

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
015	Workforce Investment Act	0	23,667,536	23,667,536
021	Vocational and Manpower Training	2,003,082	2,003,082	0
027	Displaced Homemakers	436,307	436,307	0
029	Regional Workforce Development Boards	468,180	468,180	0
031	Community Employment Incentive Program	3,833,696	2,633,071	-1,200,625
032	Summer Youth Employment	832,646	832,646	0
033	Jobs First Employment Services	16,377,547	14,377,547	-2,000,000
034	Non-Traditional Occupational Training	338,130	338,130	0
035	Machine Tool Job Training	130,050	130,050	0
038	Opportunity Industrial Centers	125,000	125,000	0
040	Jobs Funnels for Hartford Projects (See sections 24 and 41)	500,000	0	-500,000
042	Opportunity Certificate and AEITC	0	1,000,000	1,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Food Stamp Training Expenses (See PA 00-1, JSS, Section 30)	0	130,800	130,800
	AGENCY TOTAL	**44,156,253**	**56,386,072**	**12,229,819**
2900	**OFFICE OF VICTIM ADVOCATE**			
001	Personal Services	169,761	173,152	3,391
002	Other Expenses	28,225	28,225	0
005	Equipment	1,200	1,200	0
	AGENCY TOTAL	**199,186**	**202,577**	**3,391**
2901	**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**			
001	Personal Services	5,488,000	5,408,211	-79,789
002	Other Expenses	596,367	578,867	-17,500
005	Equipment	1,000	3,000	2,000
011	Martin Luther King, Jr. Commission	5,230	5,230	0
012	Human Rights Referees	722,159	828,791	106,632
	AGENCY TOTAL	**6,812,756**	**6,824,099**	**11,343**
2902	**OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES**			
001	Personal Services	2,199,950	2,207,106	7,156
002	Other Expenses	428,573	423,001	-5,572
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**2,629,523**	**2,631,107**	**1,584**
2903	**OFFICE OF THE CHILD ADVOCATE**			
001	Personal Services	392,073	412,067	19,994
002	Other Expenses	69,941	52,490	-17,451
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**463,014**	**465,557**	**2,543**
	TOTAL	**199,983,751**	**213,746,541**	**13,762,790**
	REGULATION AND PROTECTION			

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	CONSERVATION AND DEVELOPMENT			
3002	**DEPARTMENT OF AGRICULTURE**			
001	Personal Services	3,589,507	3,666,177	76,670
002	Other Expenses	653,111	653,111	0
005	Equipment	1,000	1,000	0
011	Oyster Program	100,000	100,000	0
012	CT Seafood Advisory Council	50,000	50,000	0
013	Food Council	50,000	50,000	0
014	Vibrio Bacterium Program	10,000	10,000	0
016	Connecticut Wine Council	0	50,000	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	WIC Program for Fresh Produce for Seniors	44,611	44,611	0
603	Collection of Agricultural Statistics	1,200	1,200	0
604	Tuberculosis and Brucellosis Indemnity	1,000	1,000	0
606	Exhibits and Demonstrations	5,600	5,600	0
608	Connecticut Grown Product Promotion	15,000	15,000	0
609	WIC Coupon Program for Fresh Produce	130,371	130,371	0
	AGENCY TOTAL	**4,651,400**	**4,778,070**	**126,670**
3100	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**			
001	Personal Services	30,849,392	31,020,534	171,142
002	Other Expenses	3,238,314	3,400,814	162,500
005	Equipment	1,500	134,500	133,000
012	Mosquito Control	311,823	311,823	0
013	State Superfund Site Maintenance	600,000	600,000	0
021	Laboratory Fees	280,076	280,076	0
029	Dam Maintenance	113,821	113,821	0
038	Emergency Spill Response	6,415,587	6,213,209	-202,378
041	Long Island Sound Research Fund	1,000	1,000	0
042	Greenways	100,000	100,000	0
045	Emergency Response Commission	119,581	119,581	0
046	Beardsley Park and Zoo	450,000	450,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Soil Conservation Districts	1,040	1,040	0
603	Agreement USGS-Geological Investigation	47,000	47,000	0
604	Agreement USGS - Hydrological Study	124,640	124,640	0
605	New England Interstate Water Pollution Commission	8,400	8,400	0
606	Northeast Interstate Forest Fire Compact	2,040	2,040	0
607	Connecticut River Valley Flood Control Commission	40,200	40,200	0
610	Thames River Valley Flood Control Commission	50,200	50,200	0
611	Environmental Review Teams	1,000	1,000	0
615	Agreement USGS-Water Quality Stream Monitoring	172,710	172,710	0
	AGENCY TOTAL	**42,928,324**	**43,192,588**	**264,264**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
3190	**COUNCIL ON ENVIRONMENTAL QUALITY**			
001	Personal Services	114,493	114,493	0
002	Other Expenses	6,470	6,470	0
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**121,963**	**121,963**	**0**
3400	**CONNECTICUT HISTORICAL COMMISSION**			
001	Personal Services	985,602	980,771	-4,831
002	Other Expenses	91,395	91,395	0
005	Equipment	1,000	1,000	0
011	Freedom Trail	40,000	0	-40,000
014	Rochambeau Route	25,000	0	-25,000
015	Historical Resource Inventory	50,000	30,000	-20,000
	AGENCY TOTAL	**1,192,997**	**1,103,166**	**-89,831**
3500	**DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**			
001	Personal Services	6,476,057	6,302,508	-173,549
002	Other Expenses	3,209,937	3,180,618	-29,319
005	Equipment	1,000	1,000	0
011	Elderly Rental Registry and Counselors	659,560	659,560	0
012	Cluster Initiative	2,500,000	2,000,000	-500,000
014	Film Commission	200,000	0	-200,000
022	Freedom Trail	50,000	0	-50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Entrepreneurial Centers	215,000	215,000	0
603	Assisted Living Demonstration	1,692,750	478,358	-1,214,392
608	Congregate Facilities Operation Costs	3,606,241	4,698,698	1,092,457
609	Housing Assistance and Counseling Program	0	149,100	149,100
610	Elderly Congregate Rent Subsidy	1,296,499	858,030	-438,469
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Tax Abatement	2,243,276	2,243,276	0
703	Payment in Lieu of Taxes	2,900,000	2,900,000	0
	AGENCY TOTAL	**25,050,320**	**23,686,148**	**-1,364,172**
3601	**AGRICULTURAL EXPERIMENT STATION**			
001	Personal Services	4,941,470	4,932,714	-8,756
002	Other Expenses	427,265	427,265	0
005	Equipment	1,000	1,000	0
012	Mosquito Control	203,000	203,000	0
	AGENCY TOTAL	**5,572,735**	**5,563,979**	**-8,756**
	TOTAL	**79,517,739**	**78,445,914**	**-1,071,825**
	CONSERVATION AND DEVELOPMENT			

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	HEALTH AND HOSPITALS			
4001	**DEPARTMENT OF PUBLIC HEALTH**			
001	Personal Services	29,285,162	28,125,645	-1,159,517
002	Other Expenses (See PA 00-216, Sections 24 and 25)	6,066,176	6,504,416	438,240
005	Equipment	1,000	9,400	8,400
012	Young Parents Program	209,381	209,381	0
014	Pregnancy Healthline	116,629	116,629	0
015	Needle and Syringe Exchange Program	497,550	421,050	-76,500
016	Community Services Support for Persons with AIDS	215,594	215,594	0
017	Teen Pregnancy Prevention Campaign	52,020	52,020	0
018	Children's Health Initiatives	1,453,959	1,703,959	250,000
019	Tobacco Education	200,000	200,000	0
020	CT Immunization Registry	220,807	220,807	0
037	Childhood Lead Poisoning	265,770	265,770	0
039	AIDS Services	3,992,265	4,068,765	76,500
043	Liability Coverage for Volunteer Retired Physicians	4,682	4,682	0
044	Breast and Cervical Cancer Detection and Treatment	1,951,710	1,951,710	0
045	Services for Children Affected by AIDS	286,110	286,110	0
046	Children with Special Health Care Needs	728,280	728,280	0
047	Medicaid Administration	3,495,126	3,495,126	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
607	Community Health Services	7,815,241	7,723,868	-91,373
610	Emergency Medical Services Training	36,414	36,414	0
611	Emergency Medical Services Regional Offices	393,385	393,385	0
616	Rape Crisis	462,062	462,062	0
618	X-Ray Screening and Tuberculosis Care	621,527	621,527	0
620	Genetic Diseases Programs	704,722	704,722	0
625	Loan Repayment Program	194,500	194,500	0
626	Immunization Services	9,516,322	7,126,548	-2,389,774
	PAYMENTS TO LOCAL GOVERNMENTS			
702	Local and District Departments of Health	4,146,010	4,446,010	300,000
703	Venereal Disease Control	231,255	231,255	0
705	School Based Health Clinics	5,334,399	5,638,399	304,000
	AGENCY TOTAL	**78,498,058**	**76,158,034**	**-2,340,024**
4050	**OFFICE OF HEALTH CARE ACCESS**			
001	Personal Services	2,257,926	2,267,409	9,483
002	Other Expenses	461,368	461,368	0
005	Equipment	1,000	1,000	0
015	Administration-Uncompensated Care	170,758	0	-170,758
	AGENCY TOTAL	**2,891,052**	**2,729,777**	**-161,275**
4090	**OFFICE OF THE MEDICAL EXAMINER**			
001	Personal Services	3,303,000	3,280,000	-23,000
002	Other Expenses	1,269,664	1,269,664	0
005	Equipment	7,500	7,500	0
	AGENCY TOTAL	**4,580,164**	**4,557,164**	**-23,000**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
4100	**DEPARTMENT OF MENTAL RETARDATION**			
001	Personal Services	266,906,016	266,761,188	-144,828
002	Other Expenses	21,642,087	22,104,785	462,698
005	Equipment	1,000	1,000	0
011	Human Resource Development	385,600	366,320	-19,280
013	Family Support Grants	1,008,185	1,008,185	0
014	Pilot Programs for Client Services	2,141,985	2,141,985	0
027	Clinical Services	5,536,268	4,336,268	-1,200,000
028	Early Intervention	13,670,030	15,142,030	1,472,000
032	Temporary Support Services	208,094	208,094	0
033	Community Temporary Support Services	68,340	68,340	0
035	Community Respite Care Programs	335,376	335,376	0
039	Workers' Compensation Claims	9,094,258	11,694,258	2,600,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
608	Rent Subsidy Program	2,553,334	2,553,334	0
612	Respite Care	2,113,767	2,113,767	0
616	Family Reunion Program	145,656	145,656	0
617	Employment Opportunities and Day Services	99,155,697	100,780,844	1,625,147
618	Family Placements	1,755,641	1,755,641	0
619	Emergency Placements	3,469,029	3,469,029	0
620	Community Residential Services	213,403,821	219,939,493	6,535,672
621	Pilot Program for Cooperative Placements	4,380,300	4,380,300	0
	AGENCY TOTAL	**647,974,484**	**659,305,893**	**11,331,409**
4400	**DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES**			
001	Personal Services	88,451,911	109,371,019	20,919,108
002	Other Expenses	9,839,582	15,875,847	6,036,265
005	Equipment	1,000	1,000	0
011	Corporation for Supportive Housing	1,084,151	1,084,151	0
020	Pre-Trial Drug Education	1,827,983	1,738,376	-89,607
021	Pre-Trial Alcohol Education System	1,290,864	1,290,864	0
022	Managed Service System (See PA 00-1,JSS, Section 40)	9,800,938	11,371,178	1,570,240
023	Drug Treatment for Schizophrenia	1,768,195	3,518,195	1,750,000
029	Legal Services	428,709	407,694	-21,015
030	Connecticut Mental Health Center	7,462,336	7,462,336	0
031	Capitol Region Mental Health Center	363,781	363,781	0
032	Professional Services	5,333,142	4,771,984	-561,158
034	Regional Action Councils	986,233	986,233	0
035	General Assistance Managed Care	51,974,538	51,974,538	0
038	Chronic Gamblers Treatment and Rehabilitation	100,000	100,000	0
039	Workers' Compensation Claims	5,362,523	6,862,523	1,500,000
041	Nursing Home Screening	509,387	483,918	-25,469
042	Special Populations	9,416,537	21,932,162	12,515,625
044	TBI Community Services	2,000,000	2,000,000	0
045	Transitional Youth	0	3,279,998	3,279,998

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Grants for Substance Abuse Services	28,267,752	26,038,181	-2,229,571
604	Governor's Partnership to Protect Connecticut's Workforce	468,180	468,180	0
606	Grants for Mental Health Services	69,614,594	74,252,094	4,637,500
608	Employment Opportunities	9,266,030	9,266,030	0
	AGENCY TOTAL	**305,618,366**	**354,900,282**	**49,281,916**
4430	**PSYCHIATRIC SECURITY REVIEW BOARD**			
001	Personal Services	235,678	235,678	0
002	Other Expenses	50,522	50,522	0
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**287,200**	**287,200**	**0**
	TOTAL	**1,039,849,324**	**1,097,938,350**	**58,089,026**
	HEALTH AND HOSPITALS			
	TRANSPORTATION			
5000	**DEPARTMENT OF TRANSPORTATION**			
	PAYMENTS TO LOCAL GOVERNMENTS			
714	Town Aid Road Grants	0	35,000,000	35,000,000
	TOTAL	**0**	**35,000,000**	**35,000,000**
	TRANSPORTATION			
	HUMAN SERVICES			
6100	**DEPARTMENT OF SOCIAL SERVICES**			
001	Personal Services	109,815,624	108,274,424	-1,541,200
002	Other Expenses	42,611,005	41,867,791	-743,214
005	Equipment	1,000	1,000	0
013	Financial Management Reporting	26,010	26,010	0
017	Children's Health Initiative	2,538,949	0	-2,538,949
018	HUSKY Outreach and Data Collection	0	5,763,221	5,763,221
027	Independent Living Center-Administration	24,388	24,388	0
028	Anti-Hunger Programs	227,016	227,016	0
029	Blood Tests in Paternity Actions	218,484	218,484	0
031	State Food Stamp Supplement	2,186,788	2,277,738	90,950
036	Day Care Projects	516,351	516,351	0
037	Commission on Aging	250,000	250,000	0
038	Privatize Data Processing Services	33,753,564	36,001,695	2,248,131
040	HUSKY Program	19,456,657	12,350,457	-7,106,200

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Vocational Rehabilitation	7,068,478	7,068,478	0
602	Medicaid	2,167,013,975	2,231,944,988	64,931,013
607	Old Age Assistance	33,942,181	32,093,232	-1,848,949
608	Aid to the Blind	694,102	622,419	-71,683
609	Aid to the Disabled	70,135,739	64,665,721	-5,470,018
610	Temporary Assistance to Families	24,258,319	24,043,043	-215,276
611	Temporary Assistance to Families - TANF	134,909,188	116,268,744	-18,640,444
612	Adjustment of Recoveries	150,000	150,000	0
613	Emergency Assistance	500	500	0
614	Food Stamp Training Expenses	130,800	0	-130,800
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	28,276,961	34,776,961	6,500,000
616	Maternal and Child Health Services	2,981,058	0	-2,981,058
617	DMHAS-Disproportionate Share	191,000,000	151,000,000	-40,000,000
618	Connecticut Home Care Program	22,100,000	22,667,300	567,300
619	Human Resource Development-Hispanic Programs	111,059	111,059	0
620	Services to the Elderly	4,035,441	5,155,641	1,120,200
622	Safety Net Services	4,993,920	5,205,920	212,000
623	Transportation for Employment Independence Program	3,095,190	3,095,190	0
625	Opportunity Industrial Centers	326,806	326,806	0
626	Transitionary Rental Assistance	3,601,000	3,601,000	0
627	Refunds of Collections	1,400,000	200,000	-1,200,000
630	Energy Assistance	2,831,170	2,081,170	-750,000
638	Services for Persons with Disabilities	7,229,288	7,429,288	200,000
640	Child Care Services	6,002,584	6,002,584	0
641	Child Care Services-TANF/CCDBG	146,511,063	129,722,170	-16,788,893
642	Residences for Persons with AIDS	2,076,430	3,176,430	1,100,000
644	Supplemental Nutrition Assistance	95,617	95,617	0
649	Housing/Homeless Services	18,697,196	19,415,196	718,000
651	Employment Opportunities	916,984	916,984	0
659	Human Resource Development	3,857,764	4,029,154	171,390
661	Child Day Care	13,303,554	13,303,554	0
663	Independent Living Centers	767,836	767,836	0
665	AIDS Drug Assistance	615,917	615,917	0
666	Shelter Services for Victims of Household Abuse	28,091	28,091	0
667	Disproportionate Share-Medical Emergency Assistance	207,000,000	207,000,000	0
669	State Administered General Assistance	76,863,106	84,764,775	7,901,669
670	School Readiness	5,899,664	5,899,664	0
671	Connecticut Children's Medical Center	7,000,000	7,000,000	0
672	Community Services	993,028	372,828	-620,200
673	Indigent Immigrant Medical Services	510,000	0	-510,000
	PAYMENTS TO LOCAL GOVERNMENTS			
706	Child Day Care	10,343,164	10,343,164	0
708	Human Resource Development	249,056	77,666	-171,390
710	Human Resource Development-Hispanic Programs	12,150	12,150	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
712	Teenage Pregnancy Prevention Block Grant	1,040,400	1,040,400	0
713	School Based Child Health	6,600,000	8,600,000	2,000,000
733	Vocational Rehabilitation Transition Plan	40,576	40,576	0
734	Traumatic Brain Injury	56,702	56,702	0
	AGENCY TOTAL	**3,431,391,893**	**3,423,587,493**	**-7,804,400**
	TOTAL	**3,431,391,893**	**3,423,587,493**	**-7,804,400**
	HUMAN SERVICES			
	EDUCATION MUSEUMS LIBRARIES			
7001	**DEPARTMENT OF EDUCATION**			
001	Personal Services	100,068,258	99,325,844	-742,414
002	Other Expenses	11,347,906	11,468,509	120,603
005	Equipment	1,000	1,000	0
011	Training Paraprofessionals for Teaching	339,700	76,700	-263,000
013	Institutes for Educators	328,000	305,600	-22,400
014	Basic Skills Exam Teachers in Training	1,258,794	1,152,994	-105,800
015	Teachers' Standards Implementation Program	3,777,867	3,519,067	-258,800
016	Early Childhood Program	40,092,500	40,081,335	-11,165
024	Development of Mastery Exams Grades 4, 6, and 8	5,648,731	5,648,731	0
029	Primary Mental Health	294,000	294,000	0
034	Adult Education Action	300,000	285,000	-15,000
039	Vocational Technical School Textbooks	800,000	800,000	0
040	Repair of Instructional Equipment	237,500	737,500	500,000
041	Minor Repairs to Plant	332,500	332,500	0
043	Connecticut Pre-Engineering Program	400,000	400,000	0
044	Contracting Instructional TV Services	209,000	209,000	0
045	Connecticut Writing Project	100,000	100,000	0
046	Jobs for Connecticut Graduates	275,000	275,000	0
047	Science and Technology - Jason Project	150,000	150,000	0
048	Hartford Public School Monitors	200,000	172,000	-28,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	American School for the Deaf	7,216,295	7,276,295	60,000
603	RESC Leases	950,000	1,275,000	325,000
607	Regional Education Services	3,297,384	3,297,384	0
608	Omnibus Education Grants State Supported Schools	2,754,000	2,754,000	0
615	Head Start Services	3,100,000	3,100,000	0
616	Head Start Enhancement	2,000,000	2,000,000	0
617	Family Resource Centers	6,132,500	6,082,500	-50,000
618	Nutmeg Games	50,000	50,000	0
619	Charter Schools	14,794,000	14,000,000	-794,000
	PAYMENTS TO LOCAL GOVERNMENTS			
701	School Building Grants and Interest Subsidy	4,160	4,160	0
704	Vocational Agriculture	2,816,700	2,816,700	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
709	Transportation of School Children	45,200,000	45,200,000	0
710	Adult Education	16,945,000	17,920,000	975,000
713	Health and Welfare Services Pupils Private Schools	3,590,000	3,590,000	0
719	Education Equalization Grants	1,395,000,000	1,388,000,000	-7,000,000
720	Bilingual Education	2,252,000	2,252,000	0
723	Priority School Districts	20,057,500	20,057,500	0
724	Young Parents Program	259,080	259,080	0
726	Interdistrict Cooperation	11,959,000	11,953,020	-5,980
732	School Breakfast Program	1,559,805	1,559,805	0
733	Excess Cost - Student Based	46,500,000	49,000,000	2,500,000
734	Excess Cost - Equity	11,500,000	11,500,000	0
736	Student Achievement Grant	1,500,000	1,500,000	0
737	Non-Public School Transportation	4,775,000	4,775,000	0
742	Celebration of Excellence	25,000	25,000	0
743	School to Work Opportunities	250,000	250,000	0
744	Extended School Hours and Support Programs	3,191,872	3,187,882	-3,990
745	Youth Service Bureaus	2,843,398	2,925,555	82,157
747	OPEN Choice Program	9,375,000	8,275,000	-1,100,000
748	Lighthouse Schools	300,000	300,000	0
750	Transitional School Districts	2,500,000	2,500,000	0
751	Early Reading Success	22,060,400	22,049,370	-11,030
752	Magnet Schools	32,800,000	31,683,600	-1,116,400
755	School Accountability	2,700,000	2,700,000	0
	AGENCY TOTAL	**1,846,418,850**	**1,839,453,631**	**-6,965,219**
7101	**BOARD OF EDUCATION AND SERVICES FOR THE BLIND**			
001	Personal Services	4,041,479	3,966,535	-74,944
002	Other Expenses	1,401,696	1,463,611	61,915
005	Equipment	1,000	1,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
604	Supplementary Relief and Services	123,350	123,350	0
605	Education of Handicapped Blind Children	5,738,166	5,738,166	0
606	Vocational Rehabilitation	1,004,522	1,004,522	0
607	Education of Pre-School Blind Children	124,887	124,887	0
609	Special Training for the Deaf Blind	354,540	354,540	0
610	Connecticut Radio Information Service	44,477	44,477	0
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Services for Persons with Impaired Vision	442,672	442,672	0
702	Tuition and Services-Public School Children	1,171,220	1,171,220	0
	AGENCY TOTAL	**14,448,009**	**14,434,980**	**-13,029**
7102	**COMMISSION ON THE DEAF AND HEARING IMPAIRED**			
001	Personal Services	767,108	729,473	-37,635
002	Other Expenses	165,686	165,686	0
005	Equipment	1,000	1,000	0
011	Part-Time Interpreters	303,925	100,000	-203,925
	AGENCY TOTAL	**1,237,719**	**996,159**	**-241,560**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
7104	**STATE LIBRARY**			
001	Personal Services	5,829,256	5,969,506	140,250
002	Other Expenses	863,981	910,546	46,565
005	Equipment	1,000	1,000	0
008	Equipment-Law Department	404,930	404,930	0
021	Voices of Children - Parents Academy	0	50,000	50,000
022	Library & Educational Materials	477,778	477,778	0
025	Statewide Data Base Program	422,317	399,317	-23,000
026	Impressionist Arts Trail	50,000	0	-50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Basic Cultural Resources Grant	2,903,311	2,903,311	0
602	Support Cooperating Library Service Units	840,466	799,266	-41,200
604	Grants-Local Institutions in Humanities	358,080	358,080	0
605	Connecticut Educational Telecommunications Corporation	884,340	850,000	-34,340
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Grants to Public Libraries	472,109	472,109	0
702	Connecticard Payments	726,028	726,028	0
	AGENCY TOTAL	**14,233,596**	**14,321,871**	**88,275**
7250	**DEPARTMENT OF HIGHER EDUCATION**			
001	Personal Services	2,286,752	2,257,719	-29,033
002	Other Expenses	210,134	210,134	0
005	Equipment	1,000	1,000	0
027	Minority Advancement Program	2,854,965	2,796,044	-58,921
028	Alternate Route to Certification	10,899	10,685	-214
029	Student Community Services	16,348	16,348	0
030	National Service Act	538,251	527,697	-10,554
032	International Initiatives	225,000	225,000	0
033	Minority Teacher Incentive Program	600,000	570,000	-30,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
606	Capitol Scholarship Program	5,415,182	5,415,182	0
607	Awards to Children of Deceased/ Disabled Veterans	6,000	6,000	0
609	Connecticut Independent College Student Grant	18,776,929	18,776,929	0
621	Connecticut Aid for Public College Students	15,283,261	19,759,261	4,476,000
623	New England Board of Higher Education	392,017	392,017	0
	AGENCY TOTAL	**46,616,738**	**50,964,016**	**4,347,278**
7301	**UNIVERSITY OF CONNECTICUT**			
020	Operating Expenses	170,962,052	169,557,118	-1,404,934
023	Tuition Freeze	4,991,458	4,991,458	0
024	Regional Campus Enhancement	0	2,500,000	2,500,000
	AGENCY TOTAL	**175,953,510**	**177,048,576**	**1,095,066**
7302	**UNIVERSITY OF CONNECTICUT HEALTH CENTER**			
020	Operating Expenses	72,647,749	72,540,133	-107,616
022	AHEC for Bridgeport	150,000	150,000	0
	AGENCY TOTAL	**72,797,749**	**72,690,133**	**-107,616**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
7401	**CHARTER OAK COLLEGE**			
020	Operating Expenses	1,230,528	1,261,328	30,800
021	Distance Learning Consortium	511,098	511,098	0
	AGENCY TOTAL	**1,741,626**	**1,772,426**	**30,800**
7601	**TEACHERS' RETIREMENT BOARD**			
001	Personal Services	1,521,128	1,463,410	-57,718
002	Other Expenses	572,210	692,891	120,681
005	Equipment	1,000	1,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Retirement Contributions	214,665,698	214,665,698	0
602	Retirees Health Service Cost	3,999,930	5,366,815	1,366,885
603	Municipal Retiree Health Insurance Costs	4,719,000	5,280,000	561,000
	AGENCY TOTAL	**225,478,966**	**227,469,814**	**1,990,848**
7700	**REGIONAL COMMUNITY - TECHNICAL COLLEGES**			
020	Operating Expenses	116,936,748	116,798,521	-138,227
023	Tuition Freeze	2,199,964	2,199,964	0
	AGENCY TOTAL	**119,136,712**	**118,998,485**	**-138,227**
7800	**CONNECTICUT STATE UNIVERSITY**			
020	Operating Expenses	126,146,041	126,620,731	474,690
023	Tuition Freeze	6,491,229	6,491,229	0
024	Waterbury-based Degree Program	0	405,000	405,000
	AGENCY TOTAL	**132,637,270**	**133,516,960**	**879,690**
	TOTAL	**2,650,700,745**	**2,651,667,051**	**966,306**
	EDUCATION MUSEUMS LIBRARIES			
	CORRECTIONS			
8000	**DEPARTMENT OF CORRECTION**			
001	Personal Services	322,759,728	320,538,921	-2,220,807
002	Other Expenses	68,039,821	68,218,203	178,382
005	Equipment	316,663	316,663	0
011	Out of State Beds	0	11,912,900	11,912,900
039	Workers' Compensation Claims	14,068,782	16,068,782	2,000,000
040	Inmate Medical Services	57,232,993	60,897,731	3,664,738
041	Overcrowding Contingency Acct. (See PA 00-1, JSS, Section 40)	0	1,815,480	1,815,480
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Aid to Paroled and Discharged Inmates	76,664	76,664	0
604	Legal Services to Prisoners	780,300	780,300	0
608	Volunteer Services	202,758	202,758	0
611	Community Residential Services	15,850,745	16,850,745	1,000,000
612	Community Non-Residential Services (See PA 00-1, JSS, Section 40)	1,068,242	1,068,242	0
	AGENCY TOTAL	**480,396,696**	**498,747,389**	**18,350,693**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
8090	**BOARD OF PARDONS**			
002	Other Expenses	34,141	34,141	0
005	Equipment	100	100	0
	AGENCY TOTAL	**34,241**	**34,241**	**0**
8091	**BOARD OF PAROLE**			
001	Personal Services	4,605,945	4,528,512	-77,433
002	Other Expenses	981,241	1,111,776	130,535
005	Equipment	49,042	49,042	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
611	Community Residential Services	1,420,706	1,420,706	0
612	Community Non Residential Services	2,262,197	2,262,197	0
	AGENCY TOTAL	**9,319,131**	**9,372,233**	**53,102**
8100	**DEPARTMENT OF CHILDREN AND FAMILIES**			
001	Personal Services	185,935,763	185,200,848	-734,915
002	Other Expenses	23,744,290	23,962,804	218,514
005	Equipment	1,000	1,000	0
011	Short Term Residential Treatment	622,187	622,187	0
035	Wilderness School Program	96,250	96,250	0
038	Substance Abuse Screening	1,695,146	1,695,146	0
039	Workers' Compensation Claims	1,988,611	3,488,611	1,500,000
040	Local Systems of Care	139,740	1,039,740	900,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
602	Grants for Psychiatric Clinics for Children	11,459,668	11,859,668	400,000
603	Day Treatment Centers for Children	5,252,309	5,252,309	0
607	Treatment and Prevention of Child Abuse	5,150,050	5,250,050	100,000
610	Community Emergency Services	626,943	626,943	0
611	Community Preventive Services	2,707,389	2,707,389	0
612	Aftercare for Children	87,937	87,937	0
613	Family Violence Services	454,966	454,966	0
614	Health and Community Services	1,276,387	1,276,387	0
616	No Nexus Special Education	3,106,931	3,686,500	579,569
617	Family Preservation Services	5,577,883	5,877,883	300,000
618	Substance Abuse Treatment	2,712,442	2,712,442	0
619	Child Welfare Support Services	2,044,199	2,044,199	0
620	Juvenile Case Management Collaborative	583,684	583,684	0
624	Board and Care for Children-Adoption	24,187,926	25,687,926	1,500,000
625	Board and Care for Children-Foster	72,413,431	73,062,065	648,634
626	Board and Care for Children-Residential	110,775,737	102,039,666	-8,736,071
627	Individualized Family Supports	0	1,700,000	1,700,000
628	Community KidCare	0	3,500,000	3,500,000
	AGENCY TOTAL	**462,640,869**	**464,516,600**	**1,875,731**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
8129	**COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND**			
011	Children's Trust Fund	4,120,657	4,214,967	94,310
8200	**COUNTY SHERIFFS**			
001	Personal Services	1,721,599	1,627,284	-94,315
002	Other Expenses	1,137,466	1,137,466	0
005	Equipment	2,100	2,100	0
011	Sheriffs Training	691,221	691,221	0
012	Special Deputy Sheriffs	23,573,886	24,727,236	1,153,350
013	Vaccination and Testing	83,500	83,500	0
	AGENCY TOTAL	**27,209,772**	**28,268,807**	**1,059,035**
	TOTAL	**983,721,366**	**1,005,154,237**	**21,432,871**
	CORRECTIONS			
	JUDICIAL			
9001	**JUDICIAL DEPARTMENT**			
001	Personal Services (See PA 00-1, JSS, Sections 40 and 41)	179,413,601	185,341,598	5,927,997
002	Other Expenses (See PA 00-1, JSS, Section 40)	47,914,493	49,596,966	1,682,473
005	Equipment (See PA 00-1, JSS, Section 40)	1,301,936	2,137,787	835,851
011	Alternative Incarceration Program (See PA 00-1, JSS< Section 41)	29,452,629	32,012,352	2,559,723
012	Justice Education Center, Inc.	234,090	234,090	0
015	Juvenile Alternative Incarceration	18,653,316	20,730,316	2,077,000
018	Juvenile Justice Centers	2,728,437	2,728,437	0
019	Probate Court	500,000	500,000	0
020	Truancy Services	364,140	364,140	0
	AGENCY TOTAL	**280,562,642**	**293,645,686**	**13,083,044**
9002	**OFFICE OF VICTIM SERVICES**			
001	Personal Services	2,127,895	0	-2,127,895
002	Other Expenses	798,213	0	-798,213
005	Equipment	734,514	0	-734,514
	AGENCY TOTAL	**3,660,622**	**0**	**-3,660,622**
9007	**PUBLIC DEFENDER SERVICES COMMISSION**			
001	Personal Services	24,109,899	24,357,736	247,837
002	Other Expenses	1,342,816	1,342,816	0
005	Equipment	131,278	131,278	0
012	Special Public Defenders-Contractual	2,020,008	2,020,008	0
013	Special Public Defenders-Non-Contractual	1,877,976	1,877,976	0
014	Expert Witnesses	697,068	697,068	0
015	Training and Education	85,795	85,795	0
	AGENCY TOTAL	**30,264,840**	**30,512,677**	**247,837**
	TOTAL	**314,488,104**	**324,158,363**	**9,670,259**
	JUDICIAL			

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	NON-FUNCTIONAL			
9110	**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**			
006	Governor's Contingency Account	18,000	17,100	-900
9120	**DEBT SERVICE - STATE TREASURER**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service (See PA 00-192, Section 37)	954,266,246	963,447,970	9,181,724
603	UConn 2000 - Debt Service	49,988,725	49,163,225	-825,500
604	CHEFA Day Care Security (See PA 00-192, Section 37)	2,500,000	2,500,000	0
	AGENCY TOTAL	**1,006,754,971**	**1,015,111,195**	**8,356,224**
9201	**RESERVE FOR SALARY ADJUSTMENTS**			
006	Reserve for Salary Adjustments	8,000,000	6,346,650	-1,653,350
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**			
039	Workers' Compensation Claims	11,693,067	13,693,067	2,000,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9601	**JUDICIAL REVIEW COUNCIL**			
001	Personal Services	110,767	110,767	0
002	Other Expenses	92,200	40,000	-52,200
005	Equipment	1,000	1,000	0
	AGENCY TOTAL	**203,967**	**151,767**	**-52,200**
9605	**REFUNDS OF PAYMENTS**			
002	Other Expenses	450,000	450,000	0
9701	**FIRE TRAINING SCHOOLS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Willimantic	81,650	81,650	0
602	Torrington	55,050	55,050	0
603	New Haven	36,850	36,850	0
604	Derby	36,850	36,850	0
606	Wolcott	48,300	48,300	0
607	Fairfield	36,850	36,850	0
608	Hartford	65,230	65,230	0
609	Middletown	28,610	28,610	0
	AGENCY TOTAL	**389,390**	**389,390**	**0**
9702	**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Maintenance of County Base Fire Radio Network	21,850	21,850	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
9703	**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Maintenance of Statewide Fire Radio Network	14,570	14,570	0
9704	**EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	0
9706	**CONNECTICUT STATE POLICE ASSOCIATION**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Connecticut State Police Association	178,000	178,000	0
9707	**CONNECTICUT STATE FIREMEN'S ASSOCIATION**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Connecticut State Firemen's Association	208,080	208,080	0
9710	**INTERSTATE SANITATION COMMISSION**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Interstate Sanitation Commission	3,470	3,470	0
9801	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY**			
	PAYMENTS TO LOCAL GOVERNMENTS			
701	Reimbursements to Towns for Loss of Taxes on State Property	63,778,364	63,778,364	0
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 State Property Private Tax-Exempt Property	97,163,154	97,163,154	0
9903	**UNEMPLOYMENT COMPENSATION**			
002	Other Expenses	4,575,000	3,200,000	-1,375,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**			
002	Other Expenses	255,460,183	257,806,736	2,346,553
9910	**HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM**			
002	Other Expenses	16,200,000	16,200,000	0
9911	**PENSIONS AND RETIREMENTS-OTHER STATUTORY**			
002	Other Expenses	1,675,000	1,675,000	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
9912	**JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT**			
002	Other Expenses	9,837,077	9,837,077	0
9913	**INSURANCE - GROUP LIFE**			
002	Other Expenses	3,490,000	3,514,970	24,970
9916	**TUITION REIMBURSEMENT - TRAINING AND TRAVEL**			
006	Other Current Expenses	1,712,000	1,712,000	0
9926	**EMPLOYERS SOCIAL SECURITY TAX**			
002	Other Expenses	164,188,532	163,457,612	-730,920
9932	**STATE EMPLOYEES HEALTH SERVICE COST**			
002	Other Expenses	227,139,063	222,366,830	-4,772,233
9933	**RETIRED STATE EMPLOYEES HEALTH SERVICE COST**			
002	Other Expenses	169,000,000	178,200,000	9,200,000
	TOTAL	**1,015,687,734**	**1,020,328,904**	**4,641,170**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
	TOTAL	**2,042,153,772**	**2,055,496,916**	**13,343,144**
	NON-FUNCTIONAL			
	TOTAL GENERAL FUND	**11,245,702,570**	**11,400,755,521**	**155,052,951**
	LESS:			
	Legislative Unallocated Lapses	-1,000,000	-1,700,000	-700,000
	Estimated Unallocated Lapses	-85,000,000	-87,700,000	-2,700,000
	General Personal Services Reductions	-13,500,000	-13,500,000	0
	General Other Expenses Reductions	-11,000,000	-11,000,000	0
	Statewide Hiring Freeze	0	-6,100,000	-6,100,000
	IT Savings	-50,000,000	0	50,000,000
	NET - GENERAL FUND	**11,085,202,570**	**11,280,755,521**	**195,552,951**

Sec. 2. Section 12 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01201	**SPECIAL TRANSPORTATION FUND**			
	GENERAL GOVERNMENT			
1220	**STATE INSURANCE AND RISK MANAGEMENT BOARD**			
002	Other Expenses	2,142,275	2,142,275	0
	TOTAL GENERAL GOVERNMENT	**2,142,275**	**2,142,275**	**0**
	REGULATION AND PROTECTION			
2101	**MOTOR VEHICLE DEPARTMENT**			
001	Personal Services	36,656,029	35,977,861	-678,168
002	Other Expenses	13,015,971	13,097,638	81,667
005	Equipment	645,000	622,185	-22,815
011	Graduated Licenses	200,000	200,000	0
013	Insurance Enforcement	360,000	360,000	0
	AGENCY TOTAL	**50,877,000**	**50,257,684**	**-619,316**
	TOTAL REGULATION AND PROTECTION	**50,877,000**	**50,257,684**	**-619,316**
	TRANSPORTATION			
5000	**DEPARTMENT OF TRANSPORTATION**			
001	Personal Services	121,754,734	120,959,241	-795,493
002	Other Expenses	35,653,641	35,023,975	-629,666
005	Equipment	1,500,000	1,500,000	0
006	Highway and Planning Research	2,607,929	2,607,929	0
007	Minor Capital Projects	350,000	350,000	0
008	Highway & Bridge Renewal-Equipment	4,000,000	4,000,000	0
011	Handicapped Access Program	7,420,669	7,420,669	0
014	Hospital Transit for Dialysis	113,000	113,000	0
023	Rail Operations	62,739,956	62,739,956	0
024	Bus Operations	64,291,885	64,291,885	0
026	Tweed-New Haven Airport	600,000	0	-600,000
027	Dial-A-Ride	2,500,000	2,500,000	0
098	Highway and Bridge Renewal	12,000,000	12,000,000	0
	PAYMENTS TO LOCAL GOVERNMENTS			
714	Town Aid Road Grants	35,000,000	0	-35,000,000
	AGENCY TOTAL	**350,531,814**	**313,506,655**	**-37,025,159**
	TOTAL TRANSPORTATION	**350,531,814**	**313,506,655**	**-37,025,159**

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	NON-FUNCTIONAL			
9120	**DEBT SERVICE - STATE TREASURER**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	407,228,880	401,927,633	-5,301,247
9201	**RESERVE FOR SALARY ADJUSTMENTS**			
006	Reserve for Salary Adjustments	380,000	380,000	0
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**			
039	Workers' Compensation Claims	1,997,044	3,497,044	1,500,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
9605	**REFUNDS OF PAYMENTS**			
002	Other Expenses	2,140,000	2,140,000	0
9903	**UNEMPLOYMENT COMPENSATION**			
002	Other Expenses	264,000	264,000	0
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**			
002	Other Expenses	30,154,000	31,321,880	1,167,880
9913	**INSURANCE - GROUP LIFE**			
002	Other Expenses	180,000	180,000	0
9926	**EMPLOYERS SOCIAL SECURITY TAX**			
002	Other Expenses	11,994,000	11,949,210	-44,790
9932	**STATE EMPLOYEES HEALTH SERVICE COST**			
002	Other Expenses	17,020,000	16,978,400	-41,600
	TOTAL	**61,752,000**	**62,833,490**	**1,081,490**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
	TOTAL	**471,357,924**	**468,638,167**	**-2,719,757**
	NON-FUNCTIONAL			
	TOTAL	**874,909,013**	**834,544,781**	**-40,364,232**
	SPECIAL TRANSPORTATION FUND			
	LESS:			
	Estimated Unallocated Lapses	-20,000,000	-20,000,000	0
	NET - SPECIAL TRANSPORTATION FUND	**854,909,013**	**814,544,781**	**-40,364,232**

Sec. 3. Section 13 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01114	**MASHANTUCKET PEQUOT AND MOHEGAN FUND**			
	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	127,400,000	-7,600,000
	TOTAL	**135,000,000**	**127,400,000**	**-7,600,000**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
	TOTAL	**135,000,000**	**127,400,000**	**-7,600,000**
	NON-FUNCTIONAL			
	TOTAL	**135,000,000**	**127,400,000**	**-7,600,000**
	MASHANTUCKET PEQUOT AND MOHEGAN FUND			

Sec. 4. Section 14 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01115	**SOLDIERS, SAILORS AND MARINES' FUND**			
	GENERAL GOVERNMENT			
1312	**DEPARTMENT OF VETERANS AFFAIRS**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
604	Burial Expenses	9,000	9,000	0
605	Headstones	243,000	243,000	0
	AGENCY TOTAL	**252,000**	**252,000**	**0**
	TOTAL	**252,000**	**252,000**	**0**
	GENERAL GOVERNMENT			

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
	HUMAN SERVICES			
6301	**SOLDIERS, SAILORS AND MARINES' FUND**			
001	Personal Services	841,000	836,761	-4,239
002	Other Expenses	422,000	440,054	18,054
005	Equipment	8,500	8,500	0
021	Award Payments to Veterans	1,850,000	1,850,000	0
	AGENCY TOTAL	**3,121,500**	**3,135,315**	**13,815**
	TOTAL HUMAN SERVICES	**3,121,500**	**3,135,315**	**13,815**
	TOTAL SOLDIERS, SAILORS AND MARINES' FUND	**3,373,500**	**3,387,315**	**13,815**

Sec. 5. Section 15 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01129	**REGIONAL MARKET OPERATION FUND**			
	CONSERVATION AND DEVELOPMENT			
3002	**DEPARTMENT OF AGRICULTURE**			
001	Personal Services	382,228	363,064	-19,164
002	Other Expenses	277,809	280,526	2,717
005	Equipment	1,500	1,500	0
	AGENCY TOTAL	**661,537**	**645,090**	**-16,447**
	TOTAL CONSERVATION AND DEVELOPMENT	**661,537**	**645,090**	**-16,447**
	NON-FUNCTIONAL			
9120	**DEBT SERVICE - STATE TREASURER**			
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
601	Debt Service	172,000	172,000	0
	TOTAL NON-FUNCTIONAL	**172,000**	**172,000**	**0**
	TOTAL REGIONAL MARKET OPERATION FUND	**833,537**	**817,090**	**-16,447**

Sec. 6. Section 16 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01103	**BANKING FUND**			
	REGULATION AND PROTECTION			
2402	**DEPARTMENT OF BANKING**			
001	Personal Services	8,675,566	8,234,012	-441,554
002	Other Expenses	2,291,119	2,516,209	225,090
005	Equipment	373,600	373,600	0
040	Fringe Benefits	3,193,891	3,156,920	-36,971
045	Indirect Overhead	266,364	266,364	0
	AGENCY TOTAL	**14,800,540**	**14,547,105**	**-253,435**
	TOTAL REGULATION AND PROTECTION	**14,800,540**	**14,547,105**	**-253,435**
	TOTAL BANKING FUND	**14,800,540**	**14,547,105**	**-253,435**

Sec. 7. Section 17 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01104	**INSURANCE FUND**			
	REGULATION AND PROTECTION			
2403	**DEPARTMENT OF INSURANCE**			
001	Personal Services	11,381,747	11,397,340	15,593
002	Other Expenses	2,192,170	2,730,520	538,350
005	Equipment	250,000	268,000	18,000
040	Fringe Benefits	4,140,629	4,369,751	229,122
045	Indirect Overhead	350,000	357,336	7,336
	AGENCY TOTAL	**18,314,546**	**19,122,947**	**808,401**
	TOTAL REGULATION AND PROTECTION	**18,314,546**	**19,122,947**	**808,401**
	TOTAL INSURANCE FUND	**18,314,546**	**19,122,947**	**808,401**

Sec. 8. Section 18 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01106	**CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**			
	REGULATION AND PROTECTION			
2406	**OFFICE OF CONSUMER COUNSEL**			
001	Personal Services	1,292,117	1,244,429	-47,688
002	Other Expenses	489,924	489,924	0
005	Equipment	13,000	13,000	0
040	Fringe Benefits	465,162	477,115	11,953
045	Indirect Overhead	73,111	73,111	0
	AGENCY TOTAL	**2,333,314**	**2,297,579**	**-35,735**
2407	**DEPARTMENT OF PUBLIC UTILITY CONTROL**			
001	Personal Services	10,109,828	10,244,554	134,726
002	Other Expenses	2,329,121	2,425,666	96,545
005	Equipment	192,000	192,000	0
040	Fringe Benefits	3,647,420	3,927,762	280,342
045	Indirect Overhead	491,534	491,534	0
046	Nuclear Energy Advisory Council	10,000	10,000	0
	AGENCY TOTAL	**16,779,903**	**17,291,516**	**511,613**
	TOTAL REGULATION AND PROTECTION	**19,113,217**	**19,589,095**	**475,878**
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	**19,113,217**	**19,589,095**	**475,878**

Sec. 9. Section 19 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01108	**WORKERS' COMPENSATION FUND**			
	REGULATION AND PROTECTION			
2610	**LABOR DEPARTMENT**			
011	Occupational Health Clinics	674,725	674,725	0

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
2904	**WORKERS' COMPENSATION COMMISSION**			
001	Personal Services	9,036,728	8,905,406	-131,322
002	Other Expenses	3,558,789	3,694,549	135,760
005	Equipment	69,600	69,600	0
011	Criminal Justice Fraud Unit	450,097	450,097	0
012	Rehabilitative Services	5,312,305	4,812,305	-500,000
040	Fringe Benefits	2,908,950	3,067,277	158,327
045	Indirect Overhead	1,309,959	1,309,959	0
	AGENCY TOTAL	**22,646,428**	**22,309,193**	**-337,235**
	TOTAL	**23,321,153**	**22,983,918**	**-337,235**
	REGULATION AND PROTECTION			
	TOTAL	**23,321,153**	**22,983,918**	**-337,235**
	WORKERS' COMPENSATION FUND			

Sec. 10. Section 20 of special act 99-10 is amended to read as follows:

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 01	Legislative Revised Appropriation FY 01	Amount of Revision FY 01
01139	**CRIMINAL INJURIES COMPENSATION FUND**			
	JUDICIAL			
9001	**JUDICIAL DEPARTMENT**			
011	Criminal Injuries Compensation	0	1,900,000	1,900,000
9002	**OFFICE OF VICTIM SERVICES**			
011	Criminal Injuries Compensation	1,900,000	0	-1,900,000
	TOTAL	**1,900,000**	**0**	**-1,900,000**
	JUDICIAL			
	TOTAL	**1,900,000**	**0**	**-1,900,000**
	CRIMINAL INJURIES COMPENSATION FUND			

Sec. 11. (a) The sum of $245,000 appropriated to the Department of Revenue Services in section 1 of special act 99-10, for Equipment, shall not lapse on June 30, 2000, and such funds shall be transferred to Other Expenses and shall be available for expenditure for Telefile, Internet and other paperless tax return filing, during the fiscal year ending June 30, 2001.

(b) Up to $50,000 appropriated to the Department of Revenue Services, in section 1 of special act 99-10, for Equipment, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for Telefile, Internet and other paperless tax return filing, during the fiscal year ending June 30, 2001.

Sec. 12. Up to $162,260 of the funds appropriated to the Office of Policy and Management in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 13. The unexpended balance of the funds appropriated to the Office of Policy and Management in section 1 of special act 99-10, for Justice Assistance Grants, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 14. Up to $1,500,000 of the unexpended balance of the funds appropriated to the Office of Policy and Management in section 1 of special act 99-10 for, PAYMENTS TO LOCAL GOVERNMENTS, Drug Enforcement Program, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 15. Up to $500,000 of the funds appropriated to the Office of Policy and Management in section 1 of special act 99-10, for the P.I.L.O.T. – New Manufacturing Machinery & Equipment, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 16. (a) The unexpended balance of the funds appropriated to the Office of Policy and Management in section 1 of special act 98-6 and carried forward by subsection (d) of section 46 of special act 99-10, and the funds appropriated in section 1 of special act 99-10, for Interlocal Agreements, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

(b) The unexpended balance of the funds appropriated to the Office of Policy and Management in subsection (a) of section 43 of special act 99-10 and carried forward by subsection (b) of said section, for One-Time Local Capital Improvement Program (LoCIP) Grants, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 17. The sum of $2,500,000 added to the appropriation to The Univesity of Connecticut in section 11 of special act 99-10, as amended by section 1 of this act, for Regional Campus Enhancement, shall be expended as follows: (1) The sum of $1,300,000 shall be used to expand programs at the Stamford Campus; (2) the sum of $800,000 shall be used to expand programs at the Waterbury Campus; and (3) the sum of $400,000 shall be used to expand programs at the Avery Point Campus.

Sec. 18. Notwithstanding the provisions of section 51 of special act 99-10, the total number of positions which may be filled by the Department of Administrative Services from the General Services Revolving Fund shall not exceed one hundred forty-three.

Sec. 19. Notwithstanding the provisions of section 51 of special act 99-10, the total number of positions which may be filled by the Department of Information Technology from the Technical Services Revolving Fund shall not exceed two hundred seventy-three.

Sec. 20. Section 27 of special act 99-10 is amended to read as follows:

(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] special act 99-10, 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.

(c) Notwithstanding the provisions of subsections (a) and (b) of this section, the amount to be carried forward for the fiscal year ending June 30, 2001, in the Special Transportation Fund, for Reserve for Salary Adjustments, shall not exceed $3,000,000.

Sec. 21. The unexpended balance of funds appropriated to the Department of Information Technology in special act 98-2 and special act 98-6 and carried forward by section 33 of special act 99-10, and the funds appropriated in subsection (a) of section 43 of special act 99-10 and carried forward by subsection (b) of said section 43, for Year 2000 Conversion, shall not lapse on June 30, 2000, and shall continue to be available for expenditure by the Department of Information Technology, for moving expenses, during the fiscal year ending June 30, 2001.

Sec. 22. The unexpended balance of the funds appropriated to the Department of Information Technology in subsection (a) of section 43 of special act 99-10 and carried forward by subsection (b) of said section, for E-Forms Licenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 23. The unexpended balance of the funds appropriated to the Labor Department in section 1 of special act 99-10, for CETC Workforce, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2001. Such funds shall be transferred to the Office of Workforce Competitiveness.

Sec. 24. The unexpended balance of the funds appropriated to the Labor Department in section 1 of special act 99-10, for Job Funnels for Hartford Projects, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2001.

Sec. 25. The unexpended balance of funds appropriated to the Office of Health Care Access, in subsection (a) of section 43 of special act 99-10 and carried forward in subsection (b) of said section, for Distressed Hospital Evaluation, shall not lapse on June 30, 2000, and shall continue to be available for expenditure during the fiscal year ending June 30, 2001. Up to $250,000 may be used by the Office of Health Care Access to conduct or update a study of the uninsured population in Connecticut.

Sec. 26. The unexpended balance of funds appropriated to the Office of the Medical Examiner, in section 1 of special act 99-10, for Equipment, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 27. Up to $1,400,000 of the funds appropriated to the Department of Social Services in subsection (a) of section 43 of special act 99-10 and carried forward in subsection (b) of said section, for Medicaid, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 28. The funds appropriated to Legislative Management in section 43 of special act 99-10, for Security Cameras, Building Access Systems and Redistricting, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 2001.

Sec. 29. The unexpended balance of funds appropriated to the Department of Environmental Protection, in subsection (a) of section 43 of special act 99-10 and carried forward in subsection (b) of said section, for Aerial Photo Survey, shall not lapse on June 30, 2000, and shall continue to be available for such purpose during the fiscal year ending June 30, 2001.

Sec. 30. The unexpended balance of funds appropriated to the State Library, in subsection (a) of section 43 of special act 99-10 and carried forward in subsection (b) of said section, for Relocation of State Library Archives, shall not lapse on June 30, 2000, and shall continue to be available for such purpose during the fiscal year ending June 30, 2001.

Sec. 31. The unexpended balance of funds appropriated to the Teachers' Retirement Board, in subsection (a) of section 43 of special act 99-10 and carried forward in subsection (b) of said section, for Computer Software, shall not lapse on June 30, 2000, and shall continue to be available for such purpose during the fiscal year ending June 30, 2001.

Sec. 32. Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 and subsection (b) of section 4-87 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for allotments in the County Sheriffs agency during the fiscal year ending June 30, 2001, in order to establish and transfer positions and funds to the Judicial Department into the Sheriffs' Transition Account.

Sec. 33. Up to $375,000 of the funds appropriated to the Council to Administer the Children's Trust Fund, in section 1 of special act 99-10, for the Children's Trust Fund, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 34. Subject to the determination of need by the Office of Policy and Management, up to $9,000,000 appropriated to the State Employees Health Service Cost account in section 1 of special act 99-10 shall not lapse on June 30, 2000, and shall be available for expenditure for the Blue Cross claims run-out during the fiscal year ending June 30, 2001. Payment of such funds shall not be made until the completion of audits that determine the amount 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. 35. (a) The following sums are appropriated for the purposes herein specified, for the fiscal year ending June 30, 2000:

GENERAL FUND	$
LEGISLATIVE MANAGEMENT	
Capitol Security Improvement Projects	2,400,000
Flag Restoration	100,000
Capitol Child Development Center Playground	50,000
AGENCY TOTAL	2,550,000
STATE COMPTROLLER	
Core Financial Systems	7,500,000
OFFICE OF POLICY AND MANAGEMENT	
Litigation/Settlement	3,750,000
Health Insurance Consultant	250,000
Operation Sail 2000	5,500,000
Para-Olympics	150,000
Census Consultant	250,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Arts Grants	9,000,000
PAYMENTS TO LOCAL GOVERNMENTS	
One Time Surplus Revenue Sharing	34,000,000
AGENCY TOTAL	52,900,000

GENERAL FUND	
	$
DEPARTMENT OF INFORMATION TECHNOLOGY	
Other Expenses	6,000,000
Statewide Digital Library	2,000,000
School Wiring	10,000,000
CT Education Technology Initiatives	12,000,000
AGENCY TOTAL	30,000,000
POLICE OFFICER STANDARDS AND TRAINING COUNCIL	
Other Expenses	10,000
Firearms Training Simulator	250,000
AGENCY TOTAL	260,000
MILITARY DEPARTMENT	
Personal Services	25,000
Other Expenses	25,000
AGENCY TOTAL	50,000
LABOR DEPARTMENT	
Job Funnels for Hartford Projects (See section 24)	500,000
Individual Development Accounts	400,000
AGENCY TOTAL	900,000
DEPARTMENT OF AGRICULTURE	
Dairy Compact Coalition	50,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Mosquito Control	1,000,000
Charter Oak Open Space Trust Account	10,000,000
AGENCY TOTAL	11,000,000
CONNECTICUT HISTORICAL COMMISSION	
Freedom Trail	40,000
Rochambeau Route	25,000
AGENCY TOTAL	65,000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	
Film Commission	200,000
Freedom Trail	50,000
Amistad Dock	750,000
Central Tourism Account	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Jobs Incentive Grants	400,000
AGENCY TOTAL	1,900,000

GENERAL FUND	$
DEPARTMENT OF MENTAL RETARDATION	
Early Intervention	150,000
DEPARTMENT OF PUBLIC HEALTH	
Nursing Study	200,000
Hospice Relocation	150,000
AGENCY TOTAL	350,000
DEPARTMENT OF SOCIAL SERVICES	
Other Expenses	1,400,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Services to the Elderly	1,000,000
Community Services	1,000,000
AGENCY TOTAL	3,400,000
DEPARTMENT OF EDUCATION	
PAYMENTS TO LOCAL GOVERNMENTS	
School Construction Grants (See PA 00-192, Section 49)	41,432,000
ECS Hartford Supplemental School Aid	5,700,000
Magnet Schools	5,000,000
School Accountability (See PA 00-192, Section 49)	5,000,000
AGENCY TOTAL	57,132,000
STATE LIBRARY	
Impressionist Art Trail	50,000
DEPARTMENT OF HIGHER EDUCATION	
Governor William A. O'Neill Endowed Chair	1,000,000
DEPARTMENT OF CORRECTION	
Other Expenses	750,000
DEPARTMENT OF CHILDREN AND FAMILIES	
Other Expenses	2,100,000
Long Lane School Transition	2,700,000
AGENCY TOTAL	4,800,000
JUDICIAL DEPARTMENT	
Other Expenses	200,000
Sheriffs Transition Account	400,000
AGENCY TOTAL	600,000

GENERAL FUND		
	$	
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY		
PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursements to Towns for Loss of Taxes on State Property		980,970
TOTAL		980,970
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL		$176,387,970
GENERAL FUND		

(b) The appropriations in subsection (a) of this section shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 2001.

(c) The sum of $3,000,000 of the amount appropriated in subsection (a) of this section to the Office of Policy and Management, for Arts Grants, shall be used as follows: $1,000,000 for the International Festival of Arts and Ideas for expansion of the program to other Connecticut cities and $2,000,000 for the greater New Haven arts strategic planning study and endowment.

(d) The sum of $50,000 of the amount appropriated to the Office of Policy and Management in subsection (a) of this section, for Operation Sail 2000, shall be used for a grant to support the New London Sculpture Festival.

(e) The funds appropriated in subsection (a) of this section, to the Department of Environmental Protection, for Mosquito Control, may be transferred to other agencies requiring funds for such purpose.

Sec. 36. The sum of $20,000,000 is appropriated from the General Fund, for the fiscal year ending June 30, 2000, to the University of Connecticut Health Center. Such funds shall not lapse on June 30, 2000, and shall continue to be available for expenditure during the fiscal year ending June 30, 2001.

Sec. 37. The sum of $1,800,000 is appropriated to the Department of Transportation from the Special Transportation Fund, for the fiscal year ending June 30, 2000, for a grant to the Tweed New Haven Airport Authority. Such funds shall not lapse on June 30, 2000, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 38. The sum of $35,000,000 is appropriated to the Department of Transportation, from the Special Transportation Fund, for the fiscal year ending June 30, 2000, for Transit Equipment, and shall be used by said department for the purchase of rail cars. Such funds shall not lapse on June 30, 2000, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 39. The sum of $2,100,000 is transferred from the Reserve for Salary Adjustment account in the Special Transportation Fund, to CVISN in the Department of Motor Vehicles for the fiscal year ending June 30, 2000, for the Commercial Vehicle Information Systems and Networks Project. Such funds shall not lapse on June 30, 2000, and shall continue to be available for such expenditure for such purpose during the fiscal years ending June 30, 2001, and June 30, 2002, provided such funds may only be expended if federal funds are available for such purpose and shall not be expended for any other purpose.

Sec. 40. The Labor Department may expend $1,200,000 from the Employment Security Special Administration Fund established pursuant to subsection (d) of section 31-259 of the general statutes, for the resolution of all outstanding issues relating to the General Unemployment Insurance Development Effort, provided said department receives the appropriate releases.

Sec. 41. The funds appropriated in subsection (a) of section 35 of this act, to the Labor Department, for Job Funnels for Hartford Projects, and the funds carried forward by section 24 of this act for such purpose, shall be transferred to the Office of Workforce Competitiveness and shall be available for expenditure for such purpose.

Sec. 42. Up to $80,000 appropriated to the Secretary of the State, in section 1 of special act 99-10, for Other Expenses, for the Campaign Finance Information System, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 43. Up to $80,000 appropriated to the Treasurer's Office, in section 1 of special act 99-10, for Equipment, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 44. The unexpended balance of funds appropriated to the State Comptroller in section 1 of special act 99-10, for the State Employees Retirement Data Base, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 45. The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of special act 99-10, for the Automated Budget System and Data Base Link, shall not lapse on June 30, 2000, and shall continue to be available for such purpose during the fiscal year ending June 30, 2001.

Sec. 46. The unexpended balance of the funds appropriated to the Department of Administrative Services in section 1 of special act 99-10 and in section 83 of this act, for Workers' Compensation Claims, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 47. The unexpended balance of the funds appropriated to the Department of Mental Health and Addiction Services in section 1 of special act 99-10, for General Assistance Managed Care, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 48. Up to $390,000 appropriated to the Department of Social Services in section 1 of special act 99-10, for Other Expenses, 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. 49. The unexpended balance of the funds appropriated to the Department of Administrative Services in section 2 of special act 99-10 and in section 83 of this act, for Workers' Compensation Claims, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 50. Up to $400,000 of the funds appropriated to the Department of Insurance in section 7 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose for the fiscal year ending June 30, 2001.

Sec. 51. The unexpended balance of the funds appropriated to the Department of Correction in section 1 of special act 99-10 and in section 83 of this act, for Inmate Medical Services, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 52. Up to $500 appropriated to the Department of Veterans' Affairs in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 53. Up to $1,700 appropriated to the Department of Administrative Services in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 54. Up to $9,000 appropriated to the Department of Public Works in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 55. Up to $15,300 appropriated to the Department of Public Safety in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 56. Up to $65,600 appropriated to the Military Department in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 57. Up to $11,500 appropriated to the Commission on Fire Prevention and Control in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 58. Up to $40,000 appropriated to the Department of Labor in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 59. Up to $4,700 appropriated to the Agricultural Experiment Station in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 60. Up to $26,500 appropriated to the Department of Mental Retardation in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 61. Up to $15,300 appropriated to the Department of Mental Health and Addiction Services in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 62. Up to $208,500 appropriated to the Department of Education in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 63. Up to $900,000 appropriated to the Department of Correction in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 64. Up to $47,800 appropriated to the Department of Children and Families in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 65. Up to $140,500 appropriated to the Judicial Department in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 66. Up to $11,900 appropriated to the Department of Motor Vehicles in section 2 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 67. Up to $37,000 appropriated to the Department of Transportation in section 2 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 68. The unexpended balance of funds appropriated to the Department of Public Safety in section 1 of special act 99-10, for Fleet Purchase, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 69. The unexpended balance of funds appropriated to the Department of Education in section 44 of special act 99-10, for interest payments for school construction, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 70. The sum of $2,000,000 appropriated to the Labor Department in section 1 of special act 99-10, for Jobs First Employment Services, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 71. Notwithstanding the provisions of subsection (c) of section 40 of public act 99-2 of the June special session, the sum of $2,000,000 appropriated to the Office of Health Care Access in section 43 of special act 99-10, for the Distressed Hospitals Loan Program, shall lapse on June 30, 2000.

Sec. 72. Notwithstanding the provisions of section 4-30a of the general statutes, after the accounts for the fiscal year ending June 30, 2000, are closed, if the Comptroller determines that there exists an unappropriated surplus in the General Fund, after any amounts required by provision of law to be transferred for other purposes have been deducted, the amount of such surplus shall be deemed to appropriated as follows: (1) $10,000,000 to the Department of Information Technology, for School Wiring, and (2) the balance to the Department of Education, for avoiding the issuance of debt for school construction grants made pursuant to chapter 173 of the general statutes.

Sec. 73. The unexpended balance of funds appropriated to the Labor Department in section 1 of special act 99-10, for the Welfare-to-Work Grant Program, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 74. The Office of Policy and Management, in consultation with the Department of Information Technology, shall conduct a review of the impact of the transfer of the state's information and technology managers to the Department of Information Technology on the delivery of information services in the state. The Office of Policy and Management shall submit its report to the Governor and the joint standing committee of the general assembly having cognizance of matters relating to appropriations in accordance with the provisions of section 11-4a of the general statutes on the day the Governor transmits the budget document for the biennium ending June 30, 2003, to the General Assembly.

Sec. 75. Up to $100,000 appropriated to the Judicial Department, in section 1 of special act 99-10, for Personal Services, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 76. The unexpended balance of the funds appropriated to the Board of Education and Services for the Blind in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 77. The unexpended balance of funds appropriated to Legislative Management in section 1 of special act 99-10, for Other Expenses, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 78. The sum of $400,000 appropriated to the Auditors of Public Accounts in section 1 of special act 99-10, for Personal Services, shall not lapse on June 30, 2000, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 79. (a) The sum of $500,000 appropriated to the Office of Health Care Access in section 43 of special act 99-10, for the Distressed Hospitals Loan Program shall be transferred to the Auditors of Public Accounts for the purpose of entering into a contract for a performance audit of The University of Connecticut Health Center, in accordance with the provisions of special act 00-12. Such funds shall not lapse on June 30, 2000, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

(b) The sum of $400,000 appropriated to the Office of Health Care Access in section 43 of special act 99-10, for the Distressed Hospitals Loan Program shall be transferred to the Joint Committee on Legislative Management for the future of hospitals study, in accordance with the provisions of special act 00-12. Such funds shall not lapse on June 30, 2000, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2001.

Sec. 80. The total amount appropriated to the Department of Information Technology, for the Digital Library, shall be allocated equally between the State Library and the Department of Higher Education.

Sec. 81. Up to $350,000 appropriated to the Department of Motor Vehicles in section 2 of special act 99-10, for Personal Services, shall not lapse on June 30, 2000, and shall be available for the following purposes during the fiscal year ending June 30, 2001: (1) The sum of $225,000 shall be available for a grant to municipalities to help improve parking and restroom facilities for regional motor vehicle branches, and (2) the sum of $125,000 shall be available for a grant to the Northeast Connecticut Council of Government for site acquisition and development of a Gateway Center.

Sec. 82. The sum of $34,000,000 appropriated in subsection (a) of section 35 of this act to the Office of Policy and Management, for one-time surplus revenue sharing, shall be distributed as follows:

Municipality	Total $
Andover	41,410
Ansonia	212,054
Ashford	68,437
Avon	73,135
Barkhamsted	36,253
Beacon Falls	52,294
Berlin	95,494
Bethany	52,258
Bethel	114,651
Bethlehem	51,786
Bloomfield	142,693
Bolton	57,524
Bozrah	40,609
Branford	146,988
Bridgeport	2,930,690
Bridgewater	31,121
Bristol	322,566
Brookfield	62,443
Brooklyn	124,145
Burlington	67,103
Canaan	33,914
Canterbury	61,989
Canton	48,608
Chaplin	48,863
Cheshire	325,821
Chester	40,138
Clinton	84,886
Colchester	151,875
Colebrook	34,333
Columbia	46,688
Cornwall	38,190
Coventry	104,895
Cromwell	82,764
Danbury	337,334
Darien	125,233

Municipality	Total $
Deep River	55,115
Derby	206,634
Durham	67,942
East Granby	92,878
East Haddam	92,250
East Hampton	163,512
East Hartford	165,233
East Haven	296,001
East Lyme	196,125
East Windsor	80,906
Eastford	41,928
Easton	51,923
Ellington	93,118
Enfield	401,519
Essex	45,891
Fairfield	377,850
Farmington	299,353
Franklin	27,448
Glastonbury	133,913
Goshen	50,119
Granby	64,009
Greenwich	301,918
Griswold	93,862
Groton	270,123
Guilford	102,976
Haddam	64,190
Hamden	356,890
Hampton	41,120
Hartford	2,753,513
Hartland	36,396
Harwinton	52,466
Hebron	54,465
Kent	52,337
Killingly	143,418
Killingworth	67,017
Lebanon	71,437
Ledyard	109,760
Lisbon	53,574
Litchfield	74,390
Lyme	40,763
Madison	171,139
Manchester	393,752
Mansfield	472,523
Marlborough	42,462
Meriden	445,953

Municipality	Total $
Middlebury	55,768
Middlefield	49,540
Middletown	567,652
Milford	218,988
Monroe	109,926
Montville	178,970
Morris	35,007
Naugatuck	142,100
New Britain	903,514
New Canaan	79,646
New Fairfield	83,065
New Hartford	62,520
New Haven	3,382,008
New London	479,448
New Milford	182,100
Newington	201,303
Newtown	251,567
Norfolk	45,416
North Branford	124,924
North Canaan	39,134
North Haven	134,186
North Stonington	48,343
Norwalk	767,995
Norwich	400,825
Old Lyme	82,607
Old Saybrook	63,034
Orange	90,046
Oxford	102,455
Plainfield	176,428
Plainville	94,603
Plymouth	117,553
Pomfret	58,190
Portland	70,640
Preston	92,223
Prospect	73,822
Putnam	88,801
Redding	66,129
Ridgefield	137,648
Rocky Hill	127,420
Roxbury	52,981
Salem	60,238
Salisbury	49,151
Scotland	33,257
Seymour	146,109
Sharon	67,622

Municipality	Total $
Shelton	174,833
Sherman	33,492
Simsbury	89,474
Somers	256,250
South Windsor	106,985
Southbury	142,469
Southington	300,219
Sprague	41,961
Stafford	135,213
Stamford	573,181
Sterling	50,448
Stonington	90,906
Stratford	445,241
Suffield	251,837
Thomaston	71,817
Thompson	100,135
Tolland	92,555
Torrington	242,980
Trumbull	110,693
Union	23,302
Vernon	177,796
Voluntown	66,497
Wallingford	315,988
Warren	33,643
Washington	58,196
Waterbury	1,156,992
Waterford	98,676
Watertown	94,074
West Hartford	299,493
West Haven	506,160
Westbrook	39,490
Weston	88,858
Westport	136,213
Wethersfield	153,079
Willington	58,662
Wilton	80,509
Winchester	118,731
Windham	354,327
Windsor	146,886
Windsor Locks	300,384
Wolcott	164,733
Woodbridge	100,455
Woodbury	80,210
Woodstock	81,762
Total	$34,000,000

Sec. 83. The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2000:

GENERAL FUND

	$
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Mosquito Control	500,000
DEPARTMENT OF MENTAL RETARDATION	
Personal Services	1,900,000
Other Expenses	800,000
Early Intervention	1,300,000
Workers' Compensation Claims	2,200,000
AGENCY TOTAL	6,200,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Personal Services	1,300,000
Other Expenses	1,700,000
Pre-Trial Alcohol Education System	300,000
Drug Treatment for Schizophrenia	900,000
Workers' Compensation Claims	1,500,000
AGENCY TOTAL	5,700,000
DEPARTMENT OF SOCIAL SERVICES	
Medicaid	35,000,000
DEPARTMENT OF CORRECTION	
Other Expenses	1,875,000
Workers' Compensation Claims	2,000,000
Inmate Medical Services	2,500,000
Community Residential Services	375,000
Community Non-Residential Services	250,000
AGENCY TOTAL	7,000,000
DEPARTMENT OF CHILDREN AND FAMILIES	
Personal Services	1,200,000
Other Expenses	1,750,000
Workers' Compensation Claims	1,500,000
Day Treatment Centers for Children	200,000
No Nexus Special Education	650,000
Board and Care - Adoption	1,000,000
Board and Care - Foster	1,000,000
AGENCY TOTAL	7,300,000

GENERAL FUND	
	$
JUDICIAL DEPARTMENT	
Personal Services	1,300,000
Other Expenses	900,000
Juvenile Alternative Incarceration	800,000
AGENCY TOTAL	3,000,000
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	
Workers' Compensation Claims	2,000,000
TOTAL	$66,700,000
GENERAL FUND	
SPECIAL TRANSPORTATION FUND	
	$
WORKERS' COMPENSATION CLAIMS – DEPARTMENT OF ADMINISTRATIVE SERVICES	
Workers' Compensation Claims	1,500,000
TOTAL	$1,500,000
SPECIAL TRANSPORTATION FUND	

Sec. 84. The sum of $5,164,000 appropriated to the Department of Children and Families in section 1 of special act 99-10, for Board and Care for Children – Residential, shall be transferred to the Department of Social Services, for Medicaid.

Sec. 85. The sum of $1,250,000 transferred to the Department of Revenue Services in section 1 of special act 00-1, for the Tax Rebate Program, shall be transferred to the Department of Environmental Protection, for the Emergency Spill Response account.

Sec. 86. Section 85 of special act 99-10 is amended to read as follows:

The appropriations in section 11 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – GENERAL FUND

Taxes	2000-01	
Personal Income	**[**$4,135,500,000**]**	$4,218,000,000
Sales & Use	**[**3,162,200,000**]**	3,116,700,000
Corporation	**[**537,700,000**]**	512,900,000
Hospital Gross Receipts Tax	**[**68,800,000**]**	0
Public Service	173,000,000	
Inheritance & Estate	**[**213,100,000**]**	241,400,000
Insurance	**[**208,900,000**]**	198,400,000
Cigarette	**[**118,900,000**]**	116,200,000
Real Estate Conveyance	**[**102,200,000**]**	112,200,000
Oil Companies	**[**18,000,000**]**	39,200,000
Alcoholic Beverages	40,000,000	
Admissions, Dues, Cabaret	**[**25,100,00**]**	24,000,000
Miscellaneous	**[**40,700,000**]**	42,700,000
Total Taxes	**[**8,844,100,000**]**	8,834,700,000
Refunds of Taxes	**[**(784,800,000)**]**	(729,800,000)
Net General Fund Taxes	**[**8,059,300,000**]**	8,104,900,000
Other Revenue		
Transfers – Special Revenue	**[**252,200,000**]**	265,200,000
Indian Gaming Payments	**[**312,900,000**]**	336,000,000
License, Permits, Fees	**[**122,000,000**]**	121,800,000
Sales of Commodities & Services	32,000,000	
Rents, Fines & Escheats	**[**35,900,000**]**	41,100,000
Investment Income	**[**60,000,000**]**	68,000,000
Miscellaneous	**[**120,000,000**]**	133,600,000
Total Other Revenue	**[**935,000,000**]**	997,700,000
Other Sources		
Federal Grants	**[**2,035,400,000**]**	2,122,300,000
Transfer from Tobacco Settlement Fund	**[**150,300,000**]**	138,800,000
Transfers to Other Funds	**[**(90,000,000)**]**	(82,400,000)
Total Other Sources	**[**2,095,700,000**]**	2,178,700,000
Total General Fund Revenue	**[**11,090,000,000**]**	11,281,300,000

Sec. 87. Section 86 of special act 99-10 is amended to read as follows:

The appropriations in section 12 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – SPECIAL TRANSPORTATION FUND

Taxes	2000-01	
Motor Fuels	**[**$505,000,000 **]**	$417,500,000
Oil Companies Tax	**[**36,000,000 **]**	46,000,000
Sales Tax DMV	**[**20,000,000 **]**	55,200,000
Refunds of Taxes	(5,500,000)	
Total Taxes	**[**555,500,000 **]**	513,200,000
Other Sources		
Motor Vehicle Receipts	**[**187,700,000 **]**	190,900,000
Licenses, Permits, Fees	**[**112,000,000 **]**	113,000,000
Interest Income	37,000,000	
Federal Transit Administration (Grants)	**[**2,500,000 **]**	3,000,000
Transfers to Conservation Fund	**[**(2,000,000) **]**	(3,000,000)
Total Other Sources	**[**337,200,000 **]**	340,900,000
Total Special Transportation Fund Revenue	**[**892,700,000 **]**	854,100,000

Sec. 88. Section 87 of special act 99-10 is amended to read as follows:

The appropriations in section 13 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – MASHANTUCKET PEQUOT AND MOHEGAN FUND

	2000-01	
Available Balance	$ 45,000,000	
Transfers from General Fund	**[**90,000,000 **]**	82,400,000
Total Mashantucket Pequot and Mohegan Fund	**[**135,000,000 **]**	127,400,000

Sec. 89. Section 89 of special act 99-10 is amended to read as follows:

The appropriations in section 15 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – REGIONAL MARKET OPERATION FUND

	2000-01	
Rentals	$**[**845,000 **]**	900,000
Total Regional Market Operation Fund	**[**845,000 **]**	900,000

Sec. 90. Section 90 of special act 99-10 is amended to read as follows:

The appropriations in section 16 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – BANKING FUND

	2000-01	
Fees and Assessments	$**[**14,900,000 **]**	14,600,000
Total Banking Fund	**[**14,900,000 **]**	14,600,000

Sec. 91. Section 91 of special act 99-10 is amended to read as follows:

The appropriations in section 17 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – INSURANCE FUND

	2000-01	
Fees and Assessments	$**[**18,500,000 **]**	19,200,000
Total Insurance Fund	**[**18,500,000 **]**	19,200,000

Sec. 92. Section 92 of special act 99-10 is amended to read as follows:

The appropriations in section 18 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – CONSUMER COUNSEL
AND PUBLIC UTILITY CONTROL FUND

	2000-01	
Fees and Assessments	$**[**19,700,000 **]**	19,600,000
Total Consumer Counsel and Public Utility Control Fund	**[**19,700,000 **]**	19,600,000

Sec. 93. Section 93 of special act 99-10 is amended to read as follows:

The appropriations in section 19 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – WORKERS' COMPENSATION FUND

	2000-01	
Balance Available		10,000,000
Fees and Assessments	$**[**23,400,000 **]**	16,300,000
Total Workers' Compensation Fund	**[**23,400,000 **]**	26,300,000

Sec. 94. Section 94 of special act 99-10 is amended to read as follows:

The appropriations in section 20 of **[**this act**]** special act 99-10 are supported by revenue estimates as follows:

ESTIMATED REVENUE – CRIMINAL INJURIES COMPENSATION FUND

	2000-01	
Restitutions	$**[**1,900,000 **]**	2,500,000
Total Criminal Injuries Compensation Fund	**[**1,900,000 **]**	2,500,000

Sec. 95. This act shall take effect from its passage, except sections 1 to 34, inclusive, and sections 41 to 81, inclusive, shall take effect July 1, 2000.

Approved May 5, 2000

2000 BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS

		Estimated Revenue Loss FY 01
PA 00-170 (sSB 523)	An Act Concerning Reduction Of Various Taxes And Fees, Sunset Of Certain Insurance Reinvestment Funds, Crediting Of Interest On The Attorneys' Client Security Fund, A Tax On Snuff Tobacco Products, Funds For The Fisheries Account, Incentives For Urban Site Reinvestment And Use Of The Tobacco Settlement Fund	$(171.0) G.F. (50.0) T.F.
PA 00-174 (sSB 525)	An Act Making Administrative Changes And Clarifications To Various Tax Statutes, Providing A Tax Credit For Insurance Guaranty Funds, And Exempting The Teachers'' Retirement System From The Tax On Health Care Centers	Various

ACTS APPROPRIATING FUNDS IN FY 00

		Appropriation
SA 00-13 (sHB 5216)	An Act Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000 (Deficiency Appropriations, Section 83)	$66.7 G.F. 1.5 T.F.
SA 00-13 (sHB 5216)	An Act Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000 (Appropriations of Projected FY 00 Surplus Sections 35(a), 36, 37 & 38)	$196.4 G.F. 36.8 T.F.
PA 00-1, JSS (HB 6001)	An Act Implementing And Making Technical Revisions To The State Budget For The Biennium Ending June 30, 2001	Various

ACTS APPROPRIATING FUNDS FOR FY 01

		Appropriation Revisions
SA 00-13 (sHB 5216)	An Act Making Deficiency Appropriations For The Fiscal Year Ending June 30, 2000 (FY 01 Revised Appropriations, Sections 1 - 10)	$195.6 G.F. (40.4) T.F. (6.9) S.F.

BOND ACTS

		Authorization
PA 00-140 (SB 640)	An Act Implementing The Master Development Plan For The Adriaen's Landing Project And The Stadium At Rentschler Field Project	Redistributes Existing Authorizations
PA 00-167 (sSB 140)	An Act Concerning The Authorization Of Bonds Of The State For Capital Improvements And Other Purposes	$254.6 (net)

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

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