



# House of Representatives

General Assembly

**File No. 501**

February Session, 2000

Substitute House Bill No. 5217  
(HOUSE VERSION)

*House of Representatives, April 10, 2000*

The House Committee on Appropriations reported through REP. DYSON of the 94<sup>th</sup> Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

## ***An Act Making Adjustments To The State Budget For The Biennium Ending June 30, 2001.***

Be it enacted by the Senate and House of Representatives in General Assembly convened:

1 Section 1. Section 11 of special act 99-10 is amended to read as  
2 follows:

3 The following sums are appropriated for the annual period as  
4 indicated and for the purposes described.

T1	GENERAL FUND	
T2		2000-2001
T3		\$
T4	LEGISLATIVE	
T5		
T6	LEGISLATIVE MANAGEMENT	
T7	Personal Services	30,458,773
T8	Other Expenses	14,897,124

T9	Equipment	980,358
T10	Interim Committee Staffing	470,000
T11	Interim Salary/Caucus Offices	400,000
T12	Industrial Renewal Plan	180,000
T13	Institute for Municipal Studies	125,000
T14	OTHER THAN PAYMENTS	
T15	TO LOCAL GOVERNMENTS	
T16	Interstate Conference Fund	247,840
T17	AGENCY TOTAL	47,759,095
T18		
T19	AUDITORS OF PUBLIC ACCOUNTS	
T20	Personal Services	8,349,439
T21	Other Expenses	498,719
T22	Equipment	117,000
T23	AGENCY TOTAL	8,965,158
T24		
T25	COMMISSION ON THE STATUS OF WOMEN	
T26	Personal Services	431,600
T27	Other Expenses	106,800
T28	Equipment	2,500
T29	AGENCY TOTAL	540,900
T30		
T31	COMMISSION ON CHILDREN	
T32	Personal Services	434,768
T33	Other Expenses	86,390
T34	Equipment	2,500
T35	Social Health Index	40,000
T36	AGENCY TOTAL	563,658
T37		
T38	LATINO AND PUERTO RICAN AFFAIRS	
T39	COMMISSION	
T40	Personal Services	300,172
T41	Other Expenses	78,180
T42	Equipment	5,250
T43	AGENCY TOTAL	383,602
T44		

T45	AFRICAN-AMERICAN AFFAIRS COMMISSION		
T46	Personal Services	240,861	
T47	Other Expenses	77,800	
T48	Equipment	10,000	
T49	AGENCY TOTAL	328,661	
T50			
T51	TOTAL	58,541,074	
T52	LEGISLATIVE		
T53			
T54			
T55	GENERAL GOVERNMENT		
T56			
T57	GOVERNOR'S OFFICE		
T58	Personal Services	[2,362,059]	<u>2,270,059</u>
T59	Other Expenses	[297,292]	<u>293,292</u>
T60	Equipment	100	
T61	OTHER THAN PAYMENTS		
T62	TO LOCAL GOVERNMENTS		
T63	New England Governors' Conference	120,200	
T64	National Governors' Association	92,900	
T65	AGENCY TOTAL	[2,872,551]	<u>2,776,551</u>
T66			
T67	SECRETARY OF THE STATE		
T68	Personal Services	[2,488,247]	<u>2,491,926</u>
T69	Other Expenses	[1,457,719]	<u>1,438,769</u>
T70	Equipment	100	
T71	AGENCY TOTAL	[3,946,066]	<u>3,930,795</u>
T72			
T73	LIEUTENANT GOVERNOR'S OFFICE		
T74	Personal Services	[314,961]	<u>294,961</u>
T75	Other Expenses	[34,408]	<u>44,408</u>
T76	Equipment	10,000	
T77	AGENCY TOTAL	[359,369]	<u>349,369</u>
T78			
T79	ELECTIONS ENFORCEMENT COMMISSION		
T80	Personal Services	708,938	

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T81	Other Expenses	76,679	
T82	Equipment	1,000	
T83	AGENCY TOTAL	786,617	
T84			
T85	ETHICS COMMISSION		
T86	Personal Services	[676,750]	<u>739,081</u>
T87	Other Expenses	[109,815]	<u>106,387</u>
T88	Equipment	100	
T89	Lobbyist Electronic Filing Program	42,000	
T90	AGENCY TOTAL	[828,665]	<u>887,568</u>
T91			
T92	FREEDOM OF INFORMATION COMMISSION		
T93	Personal Services	[1,018,185]	<u>1,078,188</u>
T94	Other Expenses	[117,335]	<u>130,960</u>
T95	Equipment	[1,000]	<u>4,000</u>
T96	AGENCY TOTAL	[1,136,520]	<u>1,213,148</u>
T97			
T98	JUDICIAL SELECTION COMMISSION		
T99	Personal Services	63,221	
T100	Other Expenses	20,120	
T101	Equipment	100	
T102	AGENCY TOTAL	83,441	
T103			
T104	STATE PROPERTIES REVIEW BOARD		
T105	Personal Services	[320,984]	<u>319,909</u>
T106	Other Expenses	[180,826]	<u>178,346</u>
T107	Equipment	1,000	
T108	AGENCY TOTAL	[502,810]	<u>499,255</u>
T109			
T110	STATE TREASURER		
T111	Personal Services	[3,445,843]	<u>3,443,498</u>
T112	Other Expenses	428,842	
T113	Equipment	5,000	
T114	AGENCY TOTAL	[3,879,685]	<u>3,877,340</u>
T115			
T116	STATE COMPTROLLER		

T117	Personal Services	[14,720,603]	<u>14,476,142</u>
T118	Other Expenses	[2,610,078]	<u>2,577,078</u>
T119	Equipment	1,000	
T120	Wellness Program	47,500	
T121	State Employees Retirement Data Base	[200,000]	<u>100,000</u>
T122	OTHER THAN PAYMENTS		
T123	TO LOCAL GOVERNMENTS		
T124	Governmental Accounting Standards		
T125	Board	19,570	
T126	AGENCY TOTAL	[17,598,751]	<u>17,221,290</u>
T127			
T128	DEPARTMENT OF REVENUE SERVICES		
T129	Personal Services	[47,108,927]	<u>46,399,639</u>
T130	Other Expenses	[9,606,290]	<u>10,192,980</u>
T131	Equipment	1,000	
T132	Collection and Litigation		
T133	Contingency Fund	500,000	
T134	AGENCY TOTAL	[57,216,217]	<u>57,093,619</u>
T135			
T136	DIVISION OF SPECIAL REVENUE		
T137	Personal Services	[7,596,057]	<u>7,403,943</u>
T138	Other Expenses	[1,661,522]	<u>1,670,375</u>
T139	Equipment	31,000	
T140	AGENCY TOTAL	[9,288,579]	<u>9,105,318</u>
T141			
T142	STATE INSURANCE AND RISK MANAGEMENT		
T143	BOARD		
T144	Personal Services	215,474	
T145	Other Expenses	7,695,006	
T146	Equipment	100	
T147	Surety Bonds for State Officials and		
T148	Employees	119,000	
T149	AGENCY TOTAL	8,029,580	
T150			
T151	GAMING POLICY BOARD		
T152	Other Expenses	[4,000]	<u>3,400</u>

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T153			
T154	OFFICE OF POLICY AND MANAGEMENT		
T155	Personal Services	[13,962,664]	<u>13,686,626</u>
T156	Other Expenses	[2,032,314]	<u>2,214,875</u>
T157	Equipment	1,000	
T158	Automated Budget System and Data		
T159	Base Link	[163,478]	<u>155,304</u>
T160	Drugs Don't Work	475,000	
T161	Leadership, Education, Athletics in		
T162	Partnership (LEAP)	2,326,700	
T163	Children and Youth Program		
T164	Development	1,500,000	
T165	Cash Management Improvement Act	100	
T166	Truancy Prevention Program	560,000	
T167	Justice Assistance Grants	[4,146,351]	<u>3,146,351</u>
T168	Neighborhood Youth Centers	1,846,107	
T169	High Efficiency Licensing Program	[500,000]	<u>400,000</u>
T170	Boys and Girls Club	350,000	
T171	]Jobs Program Coordinator	100,000]	
T172	<u>Health Insurance Consultant</u>		<u>500,000</u>
T173	<u>Para-Olympics</u>		<u>150,000</u>
T174	<u>Census Consultant</u>		<u>150,000</u>
T175	OTHER THAN PAYMENTS		
T176	TO LOCAL GOVERNMENTS		
T177	Regional Planning Agencies	624,240	
T178	Tax Relief for Elderly Renters	12,112,500	
T179	Drug Enforcement Program	[1,442,632]	<u>1,414,348</u>
T180	<u>Private Providers</u>		<u>9,900,000</u>
T181	PAYMENTS TO LOCAL		
T182	GOVERNMENTS		
T183	Reimbursement Property Tax -		
T184	Disability Exemption	[419,021]	<u>430,000</u>
T185	Distressed Municipalities	6,005,540	
T186	Property Tax Relief Elderly Circuit		
T187	Breaker	[26,500,000]	<u>24,000,000</u>
T188	Property Tax Relief Elderly Freeze		

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T189	Program	4,500,000	
T190	Property Tax Relief for Veterans	[9,000,000]	<u>8,500,000</u>
T191	Drug Enforcement Program	[9,966,633]	<u>9,801,189</u>
T192	P.I.L.O.T.-New Manufacturing		
T193	Machinery and Equipment	[74,500,000]	<u>76,700,000</u>
T194	[Interlocal Agreements	208,080]	
T195	Capital City Economic Development	750,000	
T196	<u>Waste Water Treatment Facility Host</u>		
T197	<u>Town Grant</u>		<u>750,000</u>
T198	AGENCY TOTAL	[173,992,360]	<u>182,949,880</u>
T199			
T200	DEPARTMENT OF VETERANS AFFAIRS		
T201	Personal Services	[22,603,277]	<u>22,216,019</u>
T202	Other Expenses	[5,920,051]	<u>6,035,586</u>
T203	Equipment	1,000	
T204	AGENCY TOTAL	[28,524,328]	<u>28,252,605</u>
T205			
T206	<u>OFFICE OF WORKFORCE COMPETITIVENESS</u>		
T207	<u>Personal Services</u>		<u>600,000</u>
T208	<u>Other Expenses</u>		<u>500,000</u>
T209	<u>CETC Workforce</u>		<u>6,000,000</u>
T210	<u>AGENCY TOTAL</u>		<u>7,100,000</u>
T211			
T212	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T213	Personal Services	[18,372,496]	<u>17,195,180</u>
T214	Other Expenses	[2,712,441]	<u>2,932,544</u>
T215	Equipment	1,000	
T216	Loss Control Risk Management	705,000	
T217	Employees' Review Board	64,000	
T218	Quality of Work-Life	350,000	
T219	Refunds of Collections	45,000	
T220	W. C. Administrator	5,620,008	
T221	[Automated Personnel System	1,902,299]	
T222	AGENCY TOTAL	[29,772,244]	<u>26,912,732</u>
T223			

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T224	DEPARTMENT OF INFORMATION TECHNOLOGY		
T225	Personal Services	[1,737,419]	<u>1,597,963</u>
T226	Other Expenses	[88,338]	<u>78,338</u>
T227	Equipment	2,000	
T228	<u>Automated Personnel System</u>		<u>1,502,299</u>
T229	AGENCY TOTAL	[1,827,757]	<u>3,180,600</u>
T230			
T231	DEPARTMENT OF PUBLIC WORKS		
T232	Personal Services	[5,570,383]	<u>5,513,242</u>
T233	Other Expenses	[16,213,289]	<u>16,314,066</u>
T234	Equipment	1,000	
T235	Minor Capital Improvements	2,000,000	
T236	Management Services	[4,891,585]	<u>5,541,585</u>
T237	Rents and Moving	[6,460,000]	<u>9,355,000</u>
T238	Capitol Day Care Center	109,250	
T239	Facilities Design Expenses	4,917,404	
T240	AGENCY TOTAL	[40,162,911]	<u>43,751,547</u>
T241			
T242	ATTORNEY GENERAL		
T243	Personal Services	[24,248,163]	<u>24,283,339</u>
T244	Other Expenses	[1,097,347]	<u>1,106,360</u>
T245	Equipment	1,000	
T246	AGENCY TOTAL	[25,346,510]	<u>25,390,699</u>
T247			
T248	OFFICE OF THE CLAIMS COMMISSIONER		
T249	Personal Services	[202,859]	<u>227,417</u>
T250	Other Expenses	[32,903]	<u>31,258</u>
T251	Equipment	100	
T252	Adjudicated Claims	95,000	
T253	AGENCY TOTAL	[330,862]	<u>353,775</u>
T254			
T255	DIVISION OF CRIMINAL JUSTICE		
T256	Personal Services	[34,801,818]	<u>34,559,129</u>
T257	Other Expenses	[2,659,172]	<u>2,903,323</u>
T258	Equipment	45,529	
T259	Forensic Sex Evidence Exams	[363,932]	<u>353,932</u>

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T260	Witness Protection	[250,000]	<u>350,000</u>
T261	Training and Education	65,902	
T262	Expert Witnesses	183,306	
T263	Medicaid Fraud Control	484,125	
T264	AGENCY TOTAL	[38,853,784]	<u>38,945,246</u>
T265			
T266	CRIMINAL JUSTICE COMMISSION		
T267	Other Expenses	1,195	
T268			
T269	TOTAL	[445,344,802]	<u>462,695,570</u>
T270	GENERAL GOVERNMENT		
T271			
T272			
T273	REGULATION AND PROTECTION		
T274			
T275	DEPARTMENT OF PUBLIC SAFETY		
T276	Personal Services	[94,302,041]	<u>94,315,975</u>
T277	Other Expenses	[18,258,170]	<u>19,343,979</u>
T278	Equipment	10,000	
T279	Stress Reduction	53,354	
T280	Fleet Purchase	8,124,992	
T281	Workers' Compensation Claims	2,519,497	
T282	OTHER THAN PAYMENTS		
T283	TO LOCAL GOVERNMENTS		
T284	Civil Air Patrol	38,692	
T285	AGENCY TOTAL	[123,306,746]	<u>124,406,489</u>
T286			
T287	POLICE OFFICER STANDARDS AND		
T288	TRAINING COUNCIL		
T289	Personal Services	[1,623,387]	<u>1,631,351</u>
T290	Other Expenses	[886,203]	<u>878,703</u>
T291	Equipment	1,000	
T292	OTHER THAN PAYMENTS		
T293	TO LOCAL GOVERNMENTS		
T294	Alzheimer's Association	40,000	
T295	AGENCY TOTAL	[2,550,590]	<u>2,551,054</u>

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T296			
T297	BOARD OF FIREARMS PERMIT EXAMINERS		
T298	Personal Services	61,734	
T299	Other Expenses	[39,007]	<u>30,007</u>
T300	Equipment	1,000	
T301	AGENCY TOTAL	[101,741]	<u>92,741</u>
T302			
T303	MILITARY DEPARTMENT		
T304	Personal Services	[4,008,073]	<u>4,071,024</u>
T305	Other Expenses	[2,316,354]	<u>2,372,354</u>
T306	Equipment	1,000	
T307	Firing Squads	[232,000]	<u>482,000</u>
T308	AGENCY TOTAL	[6,557,427]	<u>6,926,378</u>
T309			
T310	COMMISSION ON FIRE PREVENTION		
T311	AND CONTROL		
T312	Personal Services	[1,364,878]	<u>1,362,211</u>
T313	Other Expenses	[563,634]	<u>617,634</u>
T314	Equipment	1,000	
T315	OTHER THAN PAYMENTS		
T316	TO LOCAL GOVERNMENTS		
T317	Payments to Volunteer Fire Companies	220,000	
T318	AGENCY TOTAL	[2,149,512]	<u>2,200,845</u>
T319			
T320	DEPARTMENT OF CONSUMER PROTECTION		
T321	Personal Services	[9,987,505]	<u>9,813,415</u>
T322	Other Expenses	[1,068,498]	<u>1,045,594</u>
T323	Equipment	1,000	
T324	AGENCY TOTAL	[11,057,003]	<u>10,860,009</u>
T325			
T326	LABOR DEPARTMENT		
T327	Personal Services	[9,761,279]	<u>9,293,387</u>
T328	Other Expenses	[2,698,336]	<u>948,336</u>
T329	Equipment	2,000	
T330	[CETC Workforce	6,650,000]	
T331	<u>Workforce Investment Act</u>		<u>23,667,535</u>

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T332	Vocational and Manpower Training	2,003,082	
T333	Displaced Homemakers	436,307	
T334	Regional Workforce Development Boards	468,180	
T335	Community Employment Incentive		
T336	Program	[3,833,696]	<u>2,633,071</u>
T337	Summer Youth Employment	832,646	
T338	Jobs First Employment Services	16,377,547	
T339	Non-Traditional Occupational Training	338,130	
T340	Machine Tool Job Training	130,050	
T341	Opportunity Industrial Centers	125,000	
T342	<u>Opportunity Certificate and AEITC</u>		<u>1,000,000</u>
T343	[Job Funnels for Hartford Projects	500,000]	
T344	<u>OTHER THAN PAYMENTS</u>		
T345	<u>TO LOCAL GOVERNMENTS</u>		
T346	<u>Food Stamp Training Expenses</u>		<u>130,800</u>
T347	AGENCY TOTAL	[44,156,253]	<u>58,386,071</u>
T348			
T349	OFFICE OF VICTIM ADVOCATE		
T350	Personal Services	[169,761]	<u>173,152</u>
T351	Other Expenses	28,225	
T352	Equipment	1,200	
T353	AGENCY TOTAL	[199,186]	<u>202,577</u>
T354			
T355	COMMISSION ON HUMAN RIGHTS AND		
T356	OPPORTUNITIES		
T357	Personal Services	[5,488,000]	<u>5,408,211</u>
T358	Other Expenses	[596,367]	<u>578,867</u>
T359	Equipment	[1,000]	<u>3,000</u>
T360	Martin Luther King, Jr. Commission	5,230	
T361	Human Rights Referees	[722,159]	<u>828,791</u>
T362	AGENCY TOTAL	[6,812,756]	<u>6,824,099</u>
T363			
T364	OFFICE OF PROTECTION AND ADVOCACY		
T365	FOR PERSONS WITH DISABILITIES		
T366	Personal Services	[2,199,950]	<u>2,207,106</u>
T367	Other Expenses	[428,573]	<u>423,001</u>

T368	Equipment	1,000	
T369	AGENCY TOTAL	[2,629,523]	<u>2,631,107</u>
T370			
T371	OFFICE OF THE CHILD ADVOCATE		
T372	Personal Services	[392,073]	<u>412,067</u>
T373	Other Expenses	[69,941]	<u>52,490</u>
T374	Equipment	1,000	
T375	AGENCY TOTAL	[463,014]	<u>465,557</u>
T376			
T377	TOTAL	[199,983,751]	<u>215,546,927</u>
T378	REGULATION AND PROTECTION		
T379			
T380			
T381	CONSERVATION AND DEVELOPMENT		
T382			
T383	DEPARTMENT OF AGRICULTURE		
T384	Personal Services	[3,589,507]	<u>3,666,177</u>
T385	Other Expenses	653,111	
T386	Equipment	1,000	
T387	Oyster Program	100,000	
T388	CT Seafood Advisory Council	50,000	
T389	Food Council	50,000	
T390	Vibrio Bacterium Program	10,000	
T391	<u>Dairy Compact Coalition</u>		<u>50,000</u>
T392	OTHER THAN PAYMENTS		
T393	TO LOCAL GOVERNMENTS		
T394	WIC Program for Fresh Produce for		
T395	Seniors	44,611	
T396	<u>Connecticut Wine Council</u>		<u>50,000</u>
T397	Collection of Agricultural Statistics	1,200	
T398	Tuberculosis and Brucellosis		
T399	Indemnity	1,000	
T400	Exhibits and Demonstrations	5,600	
T401	Connecticut Grown Product Promotion	15,000	
T402	WIC Coupon Program for Fresh Produce	130,371	

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T403	AGENCY TOTAL	[4,651,400]	<u>4,828,070</u>
T404			
T405	DEPARTMENT OF ENVIRONMENTAL		
T406	PROTECTION		
T407	Personal Services	[30,849,392]	<u>31,020,534</u>
T408	Other Expenses	[3,238,314]	<u>3,400,814</u>
T409	Equipment	[1,500]	<u>134,500</u>
T410	Mosquito Control	[311,823]	<u>1,311,823</u>
T411	State Superfund Site Maintenance	600,000	
T412	Laboratory Fees	280,076	
T413	Dam Maintenance	113,821	
T414	Emergency Spill Response	[6,415,587]	<u>6,213,209</u>
T415	Long Island Sound Research Fund	1,000	
T416	Greenways	100,000	
T417	Emergency Response Commission	119,581	
T418	Beardsley Park and Zoo	450,000	
T419	OTHER THAN PAYMENTS		
T420	TO LOCAL GOVERNMENTS		
T421	Soil Conservation Districts	1,040	
T422	Agreement USGS-Geological		
T423	Investigation	47,000	
T424	Agreement USGS-Hydrological Study	124,640	
T425	New England Interstate Water		
T426	Pollution Commission	8,400	
T427	Northeast Interstate Forest Fire		
T428	Compact	2,040	
T429	Connecticut River Valley Flood		
T430	Control Commission	40,200	
T431	Thames River Valley Flood Control		
T432	Commission	50,200	
T433	Environmental Review Teams	1,000	
T434	Agreement USGS-Water Quality Stream		
T435	Monitoring	172,710	
T436	AGENCY TOTAL	[42,928,324]	<u>44,192,588</u>
T437			
T438	COUNCIL ON ENVIRONMENTAL QUALITY		

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T439	Personal Services	114,493	
T440	Other Expenses	6,470	
T441	Equipment	1,000	
T442	AGENCY TOTAL	121,963	
T443			
T444	CONNECTICUT HISTORICAL COMMISSION		
T445	Personal Services	[985,602]	<u>980,771</u>
T446	Other Expenses	91,395	
T447	Equipment	1,000	
T448	[Freedom Trail	40,000]	
T449	[Rochambeau Route	25,000]	
T450	Historical Resource Inventory	[50,000]	<u>30,000</u>
T451	AGENCY TOTAL	[1,192,997]	<u>1,103,166</u>
T452			
T453	DEPARTMENT OF ECONOMIC AND COMMUNITY		
T454	DEVELOPMENT		
T455	Personal Services	[6,476,057]	<u>6,302,508</u>
T456	Other Expenses	[3,209,937]	<u>3,180,618</u>
T457	Equipment	1,000	
T458	Elderly Rental Registry and Counselors	659,560	
T459	Cluster Initiative	[2,500,000]	<u>2,100,000</u>
T460	[Film Commission	200,000]	
T461	[Freedom Trail	50,000]	
T462	OTHER THAN PAYMENTS		
T463	TO LOCAL GOVERNMENTS		
T464	Entrepreneurial Centers	215,000	
T465	Assisted Living Demonstration	[1,692,750]	<u>478,358</u>
T466	Congregate Facilities Operation Costs	[3,606,241]	<u>4,698,698</u>
T467	<u>Housing Assistance and Counseling</u>		
T468	<u>Program</u>		<u>149,100</u>
T469	Elderly Congregate Rent Subsidy	[1,296,499]	<u>858,030</u>
T470	<u>Jobs Incentive Grants</u>		<u>400,000</u>
T471	PAYMENTS TO LOCAL		
T472	GOVERNMENTS		
T473	Tax Abatement	2,243,276	
T474	Payment in Lieu of Taxes	2,900,000	

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T475	AGENCY TOTAL	[25,050,320]	<u>24,186,148</u>
T476			
T477	AGRICULTURAL EXPERIMENT STATION		
T478	Personal Services	[4,941,470]	<u>4,932,714</u>
T479	Other Expenses	427,265	
T480	Equipment	1,000	
T481	Mosquito Control	203,000	
T482	AGENCY TOTAL	[5,572,735]	<u>5,563,979</u>
T483			
T484	TOTAL	[79,517,739]	<u>79,995,914</u>
T485	CONSERVATION AND DEVELOPMENT		
T486			
T487			
T488	HEALTH AND HOSPITALS		
T489			
T490	DEPARTMENT OF PUBLIC HEALTH		
T491	Personal Services	[29,285,162]	<u>28,019,545</u>
T492	Other Expenses	[6,066,176]	<u>6,519,416</u>
T493	Equipment	1,000	
T494	Young Parents Program	209,381	
T495	Pregnancy Healthline	116,629	
T496	Needle and Syringe Exchange Program	[497,550]	<u>421,050</u>
T497	Community Services Support for		
T498	Persons with AIDS	215,594	
T499	Teen Pregnancy Prevention Campaign	52,020	
T500	Children's Health Initiatives	[1,103,959]	<u>1,703,959</u>
T501	Tobacco Education	200,000	
T502	CT Immunization Registry	220,807	
T503	Childhood Lead Poisoning	[265,770]	<u>405,770</u>
T504	AIDS Services	[3,992,265]	<u>4,892,265</u>
T505	Liability Coverage for Volunteer		
T506	Retired Physicians	4,682	
T507	Breast and Cervical Cancer Detection		
T508	and Treatment	1,951,710	
T509	Services for Children Affected by AIDS	286,110	
T510	Children with Special Health Care Needs	728,280	

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T511	Medicaid Administration	3,495,126	
T512	OTHER THAN PAYMENTS		
T513	TO LOCAL GOVERNMENTS		
T514	Community Health Services	[8,175,241]	<u>7,915,241</u>
T515	Emergency Medical Services Training	36,414	
T516	Emergency Medical Services Regional		
T517	Offices	393,385	
T518	Rape Crisis	462,062	
T519	X-Ray Screening and Tuberculosis Care	621,527	
T520	Genetic Diseases Programs	704,722	
T521	Loan Repayment Program	194,500	
T522	Immunization Services	[9,516,322]	<u>7,126,548</u>
T523	PAYMENTS TO LOCAL		
T524	GOVERNMENTS		
T525	Local and District Departments of Health	[4,146,010]	<u>4,661,375</u>
T526	Venereal Disease Control	231,255	
T527	School Based Health Clinics	[5,334,399]	<u>6,354,399</u>
T528	AGENCY TOTAL	[78,508,058]	<u>78,144,772</u>
T529			
T530	OFFICE OF HEALTH CARE ACCESS		
T531	Personal Services	[2,257,926]	<u>2,267,409</u>
T532	Other Expenses	461,368	
T533	Equipment	1,000	
T534	[Administration-Uncompensated Care	170,758]	
T535	AGENCY TOTAL	[2,891,052]	<u>2,729,777</u>
T536			
T537	OFFICE OF THE MEDICAL EXAMINER		
T538	Personal Services	[3,303,000]	<u>3,280,000</u>
T539	Other Expenses	[1,269,664]	<u>1,294,664</u>
T540	Equipment	7,500	
T541	AGENCY TOTAL	[4,580,164]	<u>4,582,164</u>
T542			
T543	DEPARTMENT OF MENTAL RETARDATION		
T544	Personal Services	[266,906,016]	<u>266,936,188</u>
T545	Other Expenses	[21,642,087]	<u>22,204,785</u>
T546	Equipment	1,000	

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T547	Human Resource Development	[385,600]	<u>366,320</u>
T548	Family Support Grants	1,008,185	
T549	Pilot Programs for Client Services	2,141,985	
T550	Clinical Services	[5,536,268]	<u>4,336,268</u>
T551	Early Intervention	[13,670,030]	<u>15,142,030</u>
T552	Temporary Support Services	208,094	
T553	Community Temporary Support Services	68,340	
T554	Community Respite Care Programs	335,376	
T555	Workers' Compensation Claims	[9,094,258]	<u>11,694,258</u>
T556	OTHER THAN PAYMENTS		
T557	TO LOCAL GOVERNMENTS		
T558	Rent Subsidy Program	2,553,334	
T559	Respite Care	[2,113,767]	<u>2,213,767</u>
T560	Family Reunion Program	145,656	
T561	Employment Opportunities and Day		
T562	Services	[99,155,697]	<u>100,780,844</u>
T563	Family Placements	1,755,641	
T564	Emergency Placements	3,469,029	
T565	Community Residential Services	[213,403,821]	<u>218,789,493</u>
T566	Pilot Program for Cooperative Placements	4,380,300	
T567	<u>Services to Support the Aging Population</u>		<u>5,000,000</u>
T568	<u>Pilot Program for Learning Disabled</u>		
T569	<u>Employment Support</u>		<u>200,000</u>
T570	AGENCY TOTAL	[647,974,484]	<u>663,730,893</u>
T571			
T572	DEPARTMENT OF MENTAL HEALTH AND		
T573	ADDICTION SERVICES		
T574	Personal Services	[88,451,911]	<u>109,571,019</u>
T575	Other Expenses	[9,839,582]	<u>15,425,847</u>
T576	Equipment	1,000	
T577	Corporation for Supportive Housing	1,084,151	
T578	Pre-Trial Drug Education	[1,827,983]	<u>1,738,376</u>
T579	Pre-Trial Alcohol Education System	[1,290,864]	<u>1,590,864</u>
T580	Managed Service System	9,800,938	
T581	Drug Treatment for Schizophrenia	[1,768,195]	<u>2,668,195</u>

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T582	Legal Services	[428,709]	<u>407,694</u>
T583	Connecticut Mental Health Center	7,462,336	
T584	Capitol Region Mental Health Center	363,781	
T585	Professional Services	[5,333,142]	<u>5,071,984</u>
T586	Regional Action Councils	986,233	
T587	General Assistance Managed Care	[51,974,538]	<u>54,930,538</u>
T588	Chronic Gamblers Treatment and		
T589	Rehabilitation	100,000	
T590	Workers' Compensation Claims	[5,362,523]	<u>6,862,523</u>
T591	Nursing Home Screening	[509,387]	<u>483,918</u>
T592	Special Populations	[9,416,537]	<u>18,216,537</u>
T593	TBI Community Services	2,000,000	
T594	<u>Transitional Youth</u>		<u>3,279,998</u>
T595	OTHER THAN PAYMENTS		
T596	TO LOCAL GOVERNMENTS		
T597	Grants for Substance Abuse Services	[28,267,752]	<u>26,513,181</u>
T598	Governor's Partnership to Protect		
T599	Connecticut's Workforce	468,180	
T600	Grants for Mental Health Services	[69,614,594]	<u>75,014,594</u>
T601	Employment Opportunities	9,266,030	
T602	AGENCY TOTAL	[305,618,366]	<u>353,307,917</u>
T603			
T604	PSYCHIATRIC SECURITY REVIEW BOARD		
T605	Personal Services	235,678	
T606	Other Expenses	50,522	
T607	Equipment	1,000	
T608	AGENCY TOTAL	287,200	
T609			
T610	TOTAL	[1,039,859,324]	<u>1,102,782,723</u>
T611	HEALTH AND HOSPITALS		
T612			
T613			
T614	<u>TRANSPORTATION</u>		
T615			
T616	<u>DEPARTMENT OF TRANSPORTATION</u>		
T617	<u>PAYMENTS TO LOCAL</u>		

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T618	<u>GOVERNMENTS</u>		
T619	<u>Town Aid Road Grants</u>		<u>35,000,000</u>
T620			
T621	<u>TOTAL</u>		<u>35,000,000</u>
T622	<u>TRANSPORTATION</u>		
T623			
T624			
T625	HUMAN SERVICES		
T626			
T627	DEPARTMENT OF SOCIAL SERVICES		
T628	Personal Services	[109,815,624]	<u>108,274,424</u>
T629	Other Expenses	[42,611,005]	<u>41,867,791</u>
T630	Equipment	1,000	
T631	Financial Management Reporting	26,010	
T632	[Children's Health Initiative	2,538,949]	
T633	<u>HUSKY Outreach and Data Collection</u>		<u>6,763,221</u>
T634	<u>Supported Employment/Job Connection</u>		<u>1,000,000</u>
T635	Independent Living Center -		
T636	Administration	24,388	
T637	Anti-Hunger Programs	227,016	
T638	Blood Tests in Paternity Actions	218,484	
T639	State Food Stamp Supplement	[2,186,788]	<u>2,277,738</u>
T640	Day Care Projects	516,351	
T641	Commission on Aging	250,000	
T642	Privatize Data Processing Services	[33,753,564]	<u>36,001,695</u>
T643	HUSKY Program	[19,456,657]	<u>14,795,085</u>
T644	OTHER THAN PAYMENTS		
T645	TO LOCAL GOVERNMENTS		
T646	Vocational Rehabilitation	7,068,478	
T647	Medicaid	[2,167,013,975]	<u>2,228,111,988</u>
T648	Old Age Assistance	[33,942,181]	<u>32,403,195</u>
T649	Aid to the Blind	[694,102]	<u>623,083</u>
T650	Aid to the Disabled	[70,135,739]	<u>64,283,376</u>
T651	Temporary Assistance to Families	[24,258,319]	<u>24,043,043</u>
T652	Temporary Assistance to Families - TANF	[134,909,188]	<u>115,181,729</u>
T653	Adjustment of Recoveries	150,000	

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T654	Emergency Assistance	500	
T655	[Food Stamp Training Expenses	130,800]	
T656	Connecticut Pharmaceutical		
T657	Assistance Contract to the Elderly	[28,276,961]	<u>35,508,089</u>
T658	[Maternal and Child Health Services	2,981,058]	
T659	DMHAS - Disproportionate Share	[191,000,000]	<u>151,000,000</u>
T660	Connecticut Home Care Program	[22,100,000]	<u>23,467,300</u>
T661	Human Resource Development-Hispanic		
T662	Programs	111,059	
T663	Services to the Elderly	[4,035,441]	<u>6,355,641</u>
T664	Safety Net Services	[4,993,920]	<u>5,205,920</u>
T665	Transportation for Employment		
T666	Independence Program	3,095,190	
T667	Opportunity Industrial Centers	326,806	
T668	Transitional Rental Assistance	3,601,000	
T669	Refunds of Collections	[1,400,000]	<u>200,000</u>
T670	Energy Assistance	[2,831,170]	<u>2,081,170</u>
T671	Services for Persons with Disabilities	[7,229,288]	<u>7,429,288</u>
T672	Child Care Services	6,002,584	
T673	Child Care Services - TANF/CCDBG	[146,511,063]	<u>134,511,063</u>
T674	Residences for Persons with AIDS	[2,076,430]	<u>3,176,430</u>
T675	Supplemental Nutrition Assistance	95,617	
T676	Housing/Homeless Services	[18,697,196]	<u>19,915,196</u>
T677	Employment Opportunities	916,984	
T678	Human Resource Development	[3,857,764]	<u>4,029,154</u>
T679	Child Day Care	13,303,554	
T680	Independent Living Centers	767,836	
T681	AIDS Drug Assistance	615,917	
T682	Shelter Services for Victims of		
T683	Household Abuse	28,091	
T684	Disproportionate Share - Medical		
T685	Emergency Assistance	207,000,000	
T686	State Administered General Assistance	[76,863,106]	<u>81,783,176</u>
T687	School Readiness	5,899,664	
T688	Connecticut Children's Medical Center	7,000,000	
T689	Community Services	[993,028]	<u>2,922,828</u>

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T690	[Indigent Immigrant Medical Services	510,000]	
T691	PAYMENTS TO LOCAL		
T692	GOVERNMENTS		
T693	Child Day Care	10,343,164	
T694	Human Resource Development	[249,056]	<u>77,666</u>
T695	Human Resource Development-Hispanic		
T696	Programs	12,150	
T697	Teenage Pregnancy Prevention Block		
T698	Grant	[1,040,400]	<u>1,290,400</u>
T699	School Based Child Health	[6,600,000]	<u>8,600,000</u>
T700	Vocational Rehabilitation Transition Plan	40,576	
T701	Traumatic Brain Injury	56,702	
T702	AGENCY TOTAL	[3,431,391,893]	<u>3,430,878,810</u>
T703			
T704	TOTAL	[3,431,391,893]	<u>3,430,878,810</u>
T705	HUMAN SERVICES		
T706			
T707			
T708	EDUCATION, MUSEUM, LIBRARIES		
T709			
T710	DEPARTMENT OF EDUCATION		
T711	Personal Services	[100,068,258]	<u>100,325,844</u>
T712	Other Expenses	[11,347,906]	<u>11,468,509</u>
T713	Equipment	1,000	
T714	Training Paraprofessionals for		
T715	Teaching	[339,700]	<u>76,700</u>
T716	Institutes for Educators	[328,000]	<u>305,600</u>
T717	Basic Skills Exam Teachers in		
T718	Training	[1,258,794]	<u>1,152,994</u>
T719	Teachers' Standards Implementation		
T720	Program	[3,777,867]	<u>3,519,067</u>
T721	Early Childhood Program	[40,092,500]	<u>40,081,335</u>
T722	Development of Mastery Exams Grades		
T723	4, 6 and 8	5,648,731	
T724	Primary Mental Health	294,000	
T725	Adult Education Action	[300,000]	<u>285,000</u>

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T726	Vocational Technical School Textbooks	800,000	
T727	Repair of Instructional Equipment	[237,500]	<u>737,500</u>
T728	Minor Repairs to Plant	332,500	
T729	Connecticut Pre-Engineering Program	400,000	
T730	Contracting Instructional TV Services	209,000	
T731	Connecticut Writing Project	100,000	
T732	Jobs for Connecticut Graduates	275,000	
T733	Science and Technology - Jason Project	150,000	
T734	Hartford Public School Monitors	[200,000]	<u>172,000</u>
T735	OTHER THAN PAYMENTS		
T736	TO LOCAL GOVERNMENTS		
T737	American School for the Deaf	[7,216,295]	<u>7,276,295</u>
T738	RESC Leases	[950,000]	<u>1,275,000</u>
T739	Regional Education Services	3,297,384	
T740	Omnibus Education Grants State		
T741	Supported Schools	2,754,000	
T742	Head Start Services	3,100,000	
T743	Head Start Enhancement	2,000,000	
T744	Family Resource Centers	[6,182,500]	<u>6,032,500</u>
T745	Nutmeg Games	50,000	
T746	Charter Schools	[14,794,000]	<u>14,000,000</u>
T747	PAYMENTS TO LOCAL		
T748	GOVERNMENTS		
T749	School Building Grants and Interest		
T750	Subsidy	4,160	
T751	Vocational Agriculture	2,816,700	
T752	Transportation of School Children	45,200,000	
T753	Adult Education	[16,975,000]	<u>17,920,000</u>
T754	Health and Welfare Services Pupils		
T755	Private Schools	3,590,000	
T756	Education Equalization Grants	[1,395,000,000]	<u>1,394,000,000</u>
T757	Bilingual Education	2,252,000	
T758	Priority School Districts	20,057,500	
T759	Young Parents Program	259,080	
T760	Interdistrict Cooperation	[11,959,000]	<u>11,953,020</u>
T761	School Breakfast Program	1,559,805	

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T762	Excess Cost - Student Based	[46,500,000]	<u>49,000,000</u>
T763	Excess Cost - Equity	[11,500,000]	<u>17,000,000</u>
T764	Student Achievement Grant	1,500,000	
T765	Non-Public School Transportation	4,775,000	
T766	Celebration of Excellence	25,000	
T767	School to Work Opportunities	250,000	
T768	Extended School Hours and Support		
T769	Programs	[3,191,872]	<u>3,187,882</u>
T770	Youth Service Bureaus	[2,763,398]	<u>2,925,555</u>
T771	OPEN Choice Program	[9,375,000]	<u>8,275,000</u>
T772	Lighthouse Schools	300,000	
T773	Transitional School Districts	2,500,000	
T774	Early Reading Success	[22,060,400]	<u>22,049,370</u>
T775	Magnet Schools	[32,800,000]	<u>31,683,600</u>
T776	School Accountability	[2,700,000]	<u>6,000,000</u>
T777	AGENCY TOTAL	[1,846,418,850]	<u>1,855,203,631</u>
T778			
T779	BOARD OF EDUCATION AND SERVICES FOR		
T780	THE BLIND		
T781	Personal Services	[4,041,479]	<u>3,966,535</u>
T782	Other Expenses	[1,401,696]	<u>1,463,611</u>
T783	Equipment	1,000	
T784	OTHER THAN PAYMENTS		
T785	TO LOCAL GOVERNMENTS		
T786	Supplementary Relief and Services	123,350	
T787	Education of Handicapped Blind		
T788	Children	5,738,166	
T789	Vocational Rehabilitation	1,004,522	
T790	Education of Pre-School Blind Children	124,887	
T791	Special Training for the Deaf Blind	354,540	
T792	Connecticut Radio Information Service	44,477	
T793	PAYMENTS TO LOCAL		
T794	GOVERNMENTS		
T795	Services for Persons with Impaired		
T796	Vision	442,672	
T797	Tuition and Services-Public School		

T798	Children	1,171,220	
T799	AGENCY TOTAL	[14,448,009]	<u>14,434,980</u>
T800			
T801	COMMISSION ON THE DEAF AND HEARING		
T802	IMPAIRED		
T803	Personal Services	[767,108]	<u>729,473</u>
T804	Other Expenses	165,686	
T805	Equipment	1,000	
T806	Part-Time Interpreters	[303,925]	<u>100,000</u>
T807	AGENCY TOTAL	[1,237,719]	<u>996,159</u>
T808			
T809	STATE LIBRARY		
T810	Personal Services	[5,829,256]	<u>5,969,506</u>
T811	Other Expenses	[863,981]	<u>910,546</u>
T812	Equipment	1,000	
T813	Equipment-Law Department	[404,930]	<u>484,930</u>
T814	<u>Voices of Children - Parents Academy</u>		<u>50,000</u>
T815	Library & Educational Materials	[477,778]	<u>547,778</u>
T816	Statewide Data Base Program	[422,317]	<u>399,317</u>
T817	[Impressionist Art Trail	50,000]	
T818	OTHER THAN PAYMENTS		
T819	TO LOCAL GOVERNMENTS		
T820	Basic Cultural Resources Grant	2,903,311	
T821	Support Cooperating Library Service		
T822	Units	[840,466]	<u>799,266</u>
T823	Grants-Local Institutions in Humanities	358,080	
T824	Connecticut Educational		
T825	Telecommunications Corporation	[884,340]	<u>850,000</u>
T826	PAYMENTS TO LOCAL		
T827	GOVERNMENTS		
T828	Grants to Public Libraries	472,109	
T829	Connecticard Payments	726,028	
T830	AGENCY TOTAL	[14,233,596]	<u>14,471,871</u>
T831			
T832	DEPARTMENT OF HIGHER EDUCATION		
T833	Personal Services	[2,286,752]	<u>2,257,719</u>

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T834	Other Expenses	210,134	
T835	Equipment	1,000	
T836	Minority Advancement Program	[2,854,965]	<u>2,796,044</u>
T837	Alternate Route to Certification	[10,899]	<u>10,685</u>
T838	Student Community Services	16,348	
T839	National Service Act	[538,251]	<u>527,697</u>
T840	International Initiatives	[225,000]	<u>300,000</u>
T841	Minority Teacher Incentive Program	[600,000]	<u>570,000</u>
T842	OTHER THAN PAYMENTS		
T843	TO LOCAL GOVERNMENTS		
T844	Capitol Scholarship Program	5,415,182	
T845	Awards to Children of Deceased/		
T846	Disabled Veterans	6,000	
T847	Connecticut Independent College		
T848	Student Grant	18,776,929	
T849	Connecticut Aid for Public College		
T850	Students	[15,283,261]	<u>24,300,536</u>
T851	New England Board of Higher Education	392,017	
T852	AGENCY TOTAL	[46,616,738]	<u>55,580,291</u>
T853			
T854	UNIVERSITY OF CONNECTICUT		
T855	Operating Expenses	[170,962,052]	<u>172,057,118</u>
T856	Tuition Freeze	4,991,458	
T857	AGENCY TOTAL	[175,953,510]	<u>177,048,576</u>
T858			
T859	UNIVERSITY OF CONNECTICUT HEALTH		
T860	CENTER		
T861	Operating Expenses	[72,647,749]	<u>72,290,133</u>
T862	AHEC for Bridgeport	150,000	
T863	AGENCY TOTAL	[72,797,749]	<u>72,440,133</u>
T864			
T865	CHARTER OAK COLLEGE		
T866	Operating Expenses	[1,230,528]	<u>1,237,328</u>
T867	Distance Learning Consortium	511,098	
T868	AGENCY TOTAL	[1,741,626]	<u>1,748,426</u>
T869			

T870	TEACHERS' RETIREMENT BOARD		
T871	Personal Services	[1,521,128]	<u>1,463,410</u>
T872	Other Expenses	[572,210]	<u>692,891</u>
T873	Equipment	1,000	
T874	OTHER THAN PAYMENTS		
T875	TO LOCAL GOVERNMENTS		
T876	Retirement Contributions	214,665,698	
T877	Retirees Health Service Cost	[3,999,930]	<u>5,366,815</u>
T878	Municipal Retiree Health Insurance Costs	[4,719,000]	<u>5,280,000</u>
T879	AGENCY TOTAL	[225,478,966]	<u>227,469,814</u>
T880			
T881	REGIONAL COMMUNITY - TECHNICAL		
T882	COLLEGES		
T883	Operating Expenses	[116,936,748]	<u>114,798,521</u>
T884	Tuition Freeze	2,199,964	
T885	AGENCY TOTAL	[119,136,712]	<u>116,998,485</u>
T886			
T887	CONNECTICUT STATE UNIVERSITY		
T888	Operating Expenses	[126,146,041]	<u>126,620,731</u>
T889	Tuition Freeze	6,491,229	
T890	<u>Waterbury-based Degree Program</u>		<u>405,000</u>
T891	AGENCY TOTAL	[132,637,270]	<u>133,516,960</u>
T892			
T893	TOTAL	[2,650,700,745]	<u>2,669,909,326</u>
T894	EDUCATION, MUSEUM, LIBRARIES		
T895			
T896			
T897	CORRECTIONS		
T898			
T899	DEPARTMENT OF CORRECTION		
T900	Personal Services	[322,759,728]	<u>320,538,921</u>
T901	Other Expenses	[68,039,821]	<u>68,218,203</u>
T902	Equipment	316,663	
T903	<u>Out of State Beds</u>		<u>11,912,900</u>
T904	Workers' Compensation Claims	14,068,782	
T905	Inmate Medical Services	[57,232,993]	<u>60,897,731</u>

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T906	<u>Overcrowding Contingency Acct.</u>		<u>4,485,720</u>
T907	OTHER THAN PAYMENTS		
T908	TO LOCAL GOVERNMENTS		
T909	Aid to Paroled and Discharged Inmates	76,664	
T910	Legal Services to Prisoners	780,300	
T911	Volunteer Services	202,758	
T912	Community Residential Services	15,850,745	
T913	Community Non-Residential Services	1,068,242	
T914	AGENCY TOTAL	[480,396,696]	<u>498,417,629</u>
T915			
T916	BOARD OF PARDONS		
T917	Other Expenses	34,141	
T918	Equipment	100	
T919	AGENCY TOTAL	34,241	
T920			
T921	BOARD OF PAROLE		
T922	Personal Services	[4,605,945]	<u>4,528,512</u>
T923	Other Expenses	[981,241]	<u>1,111,776</u>
T924	Equipment	49,042	
T925	OTHER THAN PAYMENTS		
T926	TO LOCAL GOVERNMENTS		
T927	Community Residential Services	1,420,706	
T928	Community Non-Residential Services	2,262,197	
T929	AGENCY TOTAL	[9,319,131]	<u>9,372,233</u>
T930			
T931	DEPARTMENT OF CHILDREN AND FAMILIES		
T932	Personal Services	[185,935,763]	<u>185,200,848</u>
T933	Other Expenses	[23,744,290]	<u>24,137,804</u>
T934	Equipment	1,000	
T935	Short Term Residential Treatment	622,187	
T936	Wilderness School Program	96,250	
T937	Substance Abuse Screening	1,695,146	
T938	Workers' Compensation Claims	[1,988,611]	<u>3,488,611</u>
T939	Local Systems of Care	[139,740]	<u>1,039,740</u>
T940	OTHER THAN PAYMENTS		
T941	TO LOCAL GOVERNMENTS		

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T942	Grants for Psychiatric Clinics for		
T943	Children	[11,459,668]	<u>12,359,668</u>
T944	Day Treatment Centers for Children	5,252,309	
T945	Treatment and Prevention of Child		
T946	Abuse	[5,150,050]	<u>5,250,050</u>
T947	Community Emergency Services	626,943	
T948	Community Preventive Services	2,707,389	
T949	Aftercare for Children	87,937	
T950	Family Violence Services	454,966	
T951	Health and Community Services	1,276,387	
T952	No Nexus Special Education	[3,106,931]	<u>3,686,500</u>
T953	Family Preservation Services	[5,577,883]	<u>5,877,883</u>
T954	Substance Abuse Treatment	2,712,442	
T955	Child Welfare Support Services	2,044,199	
T956	Juvenile Case Management Collaborative	583,684	
T957	Board and Care for Children - Adoption	[24,187,926]	<u>25,687,926</u>
T958	Board and Care for Children - Foster	[72,413,431]	<u>73,062,065</u>
T959	Board and Care for Children - Residential	[110,775,737]	<u>105,539,666</u>
T960	<u>Individualized Family Supports</u>		<u>1,700,000</u>
T961	<u>Community KidCare</u>		<u>3,500,000</u>
T962	AGENCY TOTAL	[462,640,869]	<u>468,691,600</u>
T963			
T964	COUNCIL TO ADMINISTER THE		
T965	CHILDREN'S TRUST FUND		
T966	Children's Trust Fund	[4,120,657]	<u>4,214,967</u>
T967			
T968	COUNTY SHERIFFS		
T969	Personal Services	[1,721,599]	<u>1,627,284</u>
T970	Other Expenses	1,137,466	
T971	Equipment	2,100	
T972	Sheriffs Training	691,221	
T973	Special Deputy Sheriffs	[23,573,886]	<u>24,727,236</u>
T974	Vaccination and Testing	83,500	
T975	AGENCY TOTAL	[27,209,772]	<u>28,268,807</u>
T976			
T977	TOTAL	[983,721,366]	<u>1,008,999,477</u>

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T978	CORRECTIONS		
T979			
T980			
T981	JUDICIAL		
T982			
T983	JUDICIAL DEPARTMENT		
T984	Personal Services	[179,413,601]	<u>185,337,058</u>
T985	Other Expenses	[47,914,493]	<u>49,640,427</u>
T986	Equipment	[1,301,936]	<u>2,128,866</u>
T987	Alternative Incarceration Program	[29,452,629]	<u>32,912,352</u>
T988	Justice Education Center, Inc.	234,090	
T989	Juvenile Alternative Incarceration	[18,653,316]	<u>20,730,316</u>
T990	Juvenile Justice Centers	2,728,437	
T991	Probate Court	500,000	
T992	Truancy Services	364,140	
T993	AGENCY TOTAL	[280,562,642]	<u>294,575,686</u>
T994			
T995	[OFFICE OF VICTIM SERVICES		
T996	Personal Services	2,127,895	
T997	Other Expenses	798,213	
T998	Equipment	734,514	
T999	AGENCY TOTAL	3,660,622]	
T1000			
T1001	PUBLIC DEFENDER SERVICES COMMISSION		
T1002	Personal Services	[24,109,899]	<u>24,357,736</u>
T1003	Other Expenses	1,342,816	
T1004	Equipment	131,278	
T1005	Special Public Defenders - Contractual	2,020,008	
T1006	Special Public Defenders - Non-		
T1007	Contractual	1,877,976	
T1008	Expert Witnesses	697,068	
T1009	Training and Education	85,795	
T1010	AGENCY TOTAL	[30,264,840]	<u>30,512,677</u>
T1011			
T1012	TOTAL	[314,488,104]	<u>325,088,363</u>
T1013	JUDICIAL		

T1014			
T1015			
T1016	NON-FUNCTIONAL		
T1017			
T1018	MISCELLANEOUS APPROPRIATIONS TO THE		
T1019	GOVERNOR		
T1020	Governor's Contingency Account	[18,000]	<u>17,100</u>
T1021			
T1022	DEBT SERVICE - STATE TREASURER		
T1023	OTHER THAN PAYMENTS		
T1024	TO LOCAL GOVERNMENTS		
T1025	Debt Service	[954,266,246]	<u>956,147,970</u>
T1026	UConn 2000 - Debt Service	[49,988,725]	<u>49,163,225</u>
T1027	CHEFA Day Care Security	2,500,000	
T1028	AGENCY TOTAL	[1,006,754,971]	<u>1,007,811,195</u>
T1029			
T1030	RESERVE FOR SALARY ADJUSTMENTS		
T1031	Reserve for Salary Adjustments	[8,000,000]	<u>6,346,650</u>
T1032			
T1033	WORKERS' COMPENSATION CLAIMS -		
T1034	DEPARTMENT OF ADMINISTRATIVE		
T1035	SERVICES		
T1036	Workers' Compensation Claims	[11,693,067]	<u>13,693,067</u>
T1037			
T1038	MISCELLANEOUS APPROPRIATIONS		
T1039	ADMINISTERED BY THE COMPTROLLER		
T1040			
T1041	JUDICIAL REVIEW COUNCIL		
T1042	Personal Services	110,767	
T1043	Other Expenses	[92,200]	<u>40,000</u>
T1044	Equipment	1,000	
T1045	AGENCY TOTAL	[203,967]	<u>151,767</u>
T1046			
T1047	REFUNDS OF PAYMENTS		
T1048	Other Expenses	450,000	
T1049			

T1050	FIRE TRAINING SCHOOLS	
T1051	OTHER THAN PAYMENTS	
T1052	TO LOCAL GOVERNMENTS	
T1053	Willimantic	81,650
T1054	Torrington	55,050
T1055	New Haven	36,850
T1056	Derby	36,850
T1057	Wolcott	48,300
T1058	Fairfield	36,850
T1059	Hartford	65,230
T1060	Middletown	28,610
T1061	AGENCY TOTAL	389,390
T1062		
T1063	MAINTENANCE OF COUNTY BASE FIRE	
T1064	RADIO NETWORK	
T1065	OTHER THAN PAYMENTS	
T1066	TO LOCAL GOVERNMENTS	
T1067	Maintenance of County Base Fire	
T1068	Radio Network	21,850
T1069		
T1070	MAINTENANCE OF STATEWIDE FIRE RADIO	
T1071	NETWORK	
T1072	OTHER THAN PAYMENTS	
T1073	TO LOCAL GOVERNMENTS	
T1074	Maintenance of Statewide Fire Radio	
T1075	Network	14,570
T1076		
T1077	EQUAL GRANTS TO THIRTY-FOUR	
T1078	NONPROFIT GENERAL HOSPITALS	
T1079	OTHER THAN PAYMENTS	
T1080	TO LOCAL GOVERNMENTS	
T1081	Equal Grants to Thirty-Four	
T1082	Non-Profit General Hospitals	34
T1083		
T1084	CONNECTICUT STATE POLICE ASSOCIATION	
T1085	OTHER THAN PAYMENTS	

T1086	TO LOCAL GOVERNMENTS		
T1087	Connecticut State Police Association	178,000	
T1088			
T1089	CONNECTICUT STATE FIREMEN'S		
T1090	ASSOCIATION		
T1091	OTHER THAN PAYMENTS		
T1092	TO LOCAL GOVERNMENTS		
T1093	Connecticut State Firemen's Association	208,080	
T1094			
T1095	INTERSTATE SANITATION COMMISSION		
T1096	OTHER THAN PAYMENTS		
T1097	TO LOCAL GOVERNMENTS		
T1098	Interstate Sanitation Commission	3,470	
T1099			
T1100	REIMBURSEMENTS TO TOWNS FOR LOSS OF		
T1101	TAXES ON STATE PROPERTY		
T1102	PAYMENTS TO LOCAL		
T1103	GOVERNMENTS		
T1104	Reimbursements to Towns for Loss of		
T1105	Taxes on State Property	[63,778,364]	<u>66,198,364</u>
T1106			
T1107	REIMBURSEMENTS TO TOWNS FOR LOSS OF		
T1108	TAXES ON PRIVATE TAX-EXEMPT PROPERTY		
T1109	PAYMENTS TO LOCAL		
T1110	GOVERNMENTS		
T1111	Reimbursements to Towns for Loss of		
T1112	Taxes on Private Tax-Exempt Property	[97,163,154]	<u>100,263,154</u>
T1113			
T1114	UNEMPLOYMENT COMPENSATION		
T1115	Other Expenses	[4,575,000]	<u>3,200,000</u>
T1116			
T1117	STATE EMPLOYEES RETIREMENT		
T1118	CONTRIBUTIONS		
T1119	Other Expenses	[255,460,183]	<u>257,806,736</u>
T1120			
T1121	HIGHER EDUCATION ALTERNATIVE		

T1122	RETIREMENT SYSTEM		
T1123	Other Expenses	16,200,000	
T1124			
T1125	PENSIONS AND RETIREMENTS - OTHER		
T1126	STATUTORY		
T1127	Other Expenses	1,675,000	
T1128			
T1129	JUDGES AND COMPENSATION		
T1130	COMMISSIONERS RETIREMENT		
T1131	Other Expenses	9,837,077	
T1132			
T1133	INSURANCE - GROUP LIFE		
T1134	Other Expenses	[3,490,000]	<u>3,514,970</u>
T1135			
T1136	TUITION REIMBURSEMENT - TRAINING AND		
T1137	TRAVEL		
T1138	Other Current Expenses	1,712,000	
T1139			
T1140	EMPLOYERS SOCIAL SECURITY TAX		
T1141	Other Expenses	[164,188,532]	<u>163,457,612</u>
T1142			
T1143	STATE EMPLOYEES HEALTH SERVICE COST		
T1144	Other Expenses	[227,139,063]	<u>222,366,830</u>
T1145			
T1146	RETIRED STATE EMPLOYEES HEALTH		
T1147	SERVICE COST		
T1148	Other Expenses	[169,000,000]	<u>178,200,000</u>
T1149			
T1150	TOTAL	[1,015,687,734]	<u>1,025,848,904</u>
T1151	MISCELLANEOUS APPROPRIATIONS		
T1152	ADMINISTERED BY THE COMPTROLLER		
T1153			
T1154	TOTAL	[2,042,153,772]	<u>2,053,716,916</u>
T1155	NON-FUNCTIONAL		
T1156			
T1157			

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T1158	TOTAL	[11,245,702,570]	<u>11,443,155,100</u>
T1159	GENERAL FUND		
T1160			
T1161	LESS:		
T1162			
T1163	Legislative Unallocated Lapses	-1,000,000	
T1164	Estimated Unallocated Lapses	-85,000,000	
T1165	General Personal Services Reduction	-13,500,000	
T1166	General Other Expenses Reductions	-11,000,000	
T1167	<u>Statewide Hiring Freeze</u>		<u>-6,100,000</u>
T1168	[IT Savings	-50,000,000]	
T1169			
T1170	NET -	[11,085,202,570]	<u>11,326,555,100</u>
T1171	GENERAL FUND		

5       Sec. 2. Section 12 of special act 99-10 is amended to read as follows:

6       The following sums are appropriated for the annual period as  
7       indicated and for the purposes described.

T1172	SPECIAL TRANSPORTATION FUND		
T1173			2000-2001
T1174		\$	
T1175	GENERAL GOVERNMENT		
T1176			
T1177	STATE INSURANCE AND RISK MANAGEMENT		
T1178	BOARD		
T1179	Other Expenses	2,142,275	
T1180			
T1181	TOTAL	2,142,275	
T1182	GENERAL GOVERNMENT		
T1183			
T1184			
T1185	REGULATION AND PROTECTION		
T1186			

T1187	MOTOR VEHICLE DEPARTMENT		
T1188	Personal Services	[36,656,029]	<u>35,977,861</u>
T1189	Other Expenses	[13,015,971]	<u>13,097,638</u>
T1190	Equipment	[645,000]	<u>622,185</u>
T1191	Graduated Licenses	200,000	
T1192	Insurance Enforcement	360,000	
T1193	AGENCY TOTAL	[50,877,000]	<u>50,257,684</u>
T1194			
T1195	TOTAL	[50,877,000]	<u>50,257,684</u>
T1196	REGULATION AND PROTECTION		
T1197			
T1198			
T1199	TRANSPORTATION		
T1200			
T1201	DEPARTMENT OF TRANSPORTATION		
T1202	Personal Services	[121,754,734]	<u>120,959,241</u>
T1203	Other Expenses	[35,653,641]	<u>35,023,975</u>
T1204	Equipment	1,500,000	
T1205	Highway and Planning Research	2,607,929	
T1206	Minor Capital Projects	350,000	
T1207	Highway & Bridge Renewal-Equipment	4,000,000	
T1208	Handicapped Access Program	7,420,669	
T1209	Hospital Transit for Dialysis	113,000	
T1210	Rail Operations	[62,739,956]	<u>61,739,956</u>
T1211	Bus Operations	64,291,885	
T1212	[Tweed-New Haven Airport	600,000]	
T1213	Dial-A-Ride	2,500,000	
T1214	Highway and Bridge Renewal	12,000,000	
T1215	PAYMENTS TO LOCAL		
T1216	GOVERNMENTS		
T1217	[Town Aid Road Grants	35,000,000]	
T1218	AGENCY TOTAL	[350,531,814]	<u>312,506,655</u>
T1219			
T1220	TOTAL	[350,531,814]	<u>312,506,655</u>
T1221	TRANSPORTATION		
T1222			

T1223			
T1224	NON-FUNCTIONAL		
T1225			
T1226	DEBT SERVICE - STATE TREASURER		
T1227	OTHER THAN PAYMENTS		
T1228	TO LOCAL GOVERNMENTS		
T1229	Debt Service	[407,228,880]	<u>401,927,633</u>
T1230			
T1231	RESERVE FOR SALARY ADJUSTMENTS		
T1232	Reserve for Salary Adjustments	380,000	
T1233			
T1234	WORKERS' COMPENSATION CLAIMS -		
T1235	DEPARTMENT OF ADMINISTRATIVE		
T1236	SERVICES		
T1237	Workers' Compensation Claims	[1,997,044]	<u>3,497,044</u>
T1238			
T1239	MISCELLANEOUS APPROPRIATIONS		
T1240	ADMINISTERED BY THE COMPTROLLER		
T1241			
T1242	REFUNDS OF PAYMENTS		
T1243	Other Expenses	2,140,000	
T1244			
T1245	UNEMPLOYMENT COMPENSATION		
T1246	Other Expenses	264,000	
T1247			
T1248	STATE EMPLOYEES RETIREMENT		
T1249	CONTRIBUTIONS		
T1250	Other Expenses	[30,154,000]	<u>31,321,880</u>
T1251			
T1252	INSURANCE - GROUP LIFE		
T1253	Other Expenses	180,000	
T1254			
T1255	EMPLOYERS SOCIAL SECURITY TAX		
T1256	Other Expenses	[11,994,000]	<u>11,949,210</u>
T1257			
T1258	STATE EMPLOYEES HEALTH SERVICE COST		

T1259	Other Expenses	[17,020,000]	<u>16,978,400</u>
T1260			
T1261	TOTAL	[61,752,000]	<u>62,833,490</u>
T1262	MISCELLANEOUS APPROPRIATIONS		
T1263	ADMINISTERED BY THE COMPTROLLER		
T1264			
T1265	TOTAL	[471,357,924]	<u>468,638,167</u>
T1266	NON-FUNCTIONAL		
T1267			
T1268			
T1269	TOTAL	[874,909,013]	<u>833,544,781</u>
T1270	SPECIAL TRANSPORTATION FUND		
T1271			
T1272	LESS:		
T1273			
T1274	Estimated Unallocated Lapses	-20,000,000	
T1275			
T1276	NET -	[854,909,013]	<u>813,544,781</u>
T1277	SPECIAL TRANSPORTATION FUND		

8       Sec. 3. Section 13 of special act 99-10 is amended to read as follows:

9       The following sums are appropriated for the annual period as  
10      indicated and for the purposes described.

T1278	MASHANTUCKET PEQUOT AND MOHEGAN FUND		
T1279		2000-2001	
T1280		\$	
T1281	NON-FUNCTIONAL		
T1282			
T1283	MISCELLANEOUS APPROPRIATIONS		
T1284	ADMINISTERED BY THE COMPTROLLER		
T1285			
T1286	MASHANTUCKET PEQUOT AND		
T1287	MOHEGAN FUND GRANT		
T1288	PAYMENTS TO LOCAL		

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T1289	GOVERNMENTS		
T1290	Grants to Towns	[135,000,000]	<u>127,400,000</u>
T1291			
T1292	TOTAL	[135,000,000]	<u>127,400,000</u>
T1293	MISCELLANEOUS APPROPRIATIONS		
T1294	ADMINISTERED BY THE COMPTROLLER		
T1295			
T1296	TOTAL	[135,000,000]	<u>127,400,000</u>
T1297	NON-FUNCTIONAL		
T1298			
T1299			
T1300	TOTAL	[135,000,000]	<u>127,400,000</u>
T1301	MASHANTUCKET PEQUOT AND MOHEGAN FUND		

11       Sec. 4. Section 14 of special act 99-10 is amended to read as follows:

12       The following sums are appropriated for the annual period as  
13       indicated and for the purposes described.

T1302	SOLDIERS, SAILORS AND MARINES' FUND		
T1303		2000-2001	
T1304		\$	
T1305	GENERAL GOVERNMENT		
T1306			
T1307	DEPARTMENT OF VETERANS AFFAIRS		
T1308	OTHER THAN PAYMENTS		
T1309	TO LOCAL GOVERNMENTS		
T1310	Burial Expenses	9,000	
T1311	Headstones	243,000	
T1312	AGENCY TOTAL	252,000	
T1313			
T1314	TOTAL	252,000	
T1315	GENERAL GOVERNMENT		
T1316			
T1317			

T1318	HUMAN SERVICES		
T1319			
T1320	SOLDIERS, SAILORS AND MARINES' FUND		
T1321	Personal Services	[841,000]	<u>836,761</u>
T1322	Other Expenses	[422,000]	<u>440,054</u>
T1323	Equipment	8,500	
T1324	Award Payments to Veterans	1,850,000	
T1325	AGENCY TOTAL	[3,121,500]	<u>3,135,315</u>
T1326			
T1327	TOTAL	[3,121,500]	<u>3,135,315</u>
T1328	HUMAN SERVICES		
T1329			
T1330			
T1331	TOTAL	[3,373,500]	<u>3,387,315</u>
T1332	SOLDIERS, SAILORS AND MARINES' FUND		

14       Sec. 5. Section 15 of special act 99-10 is amended to read as follows:

15       The following sums are appropriated for the annual period as  
16       indicated and for the purposes described.

T1333	REGIONAL MARKET OPERATION FUND		
T1334		2000-2001	
T1335		\$	
T1336	CONSERVATION AND DEVELOPMENT		
T1337			
T1338	DEPARTMENT OF AGRICULTURE		
T1339	Personal Services	[382,228]	<u>363,064</u>
T1340	Other Expenses	[277,809]	<u>280,526</u>
T1341	Equipment	1,500	
T1342	AGENCY TOTAL	[661,537]	<u>645,090</u>
T1343			
T1344	TOTAL	[661,537]	<u>645,090</u>
T1345	CONSERVATION AND DEVELOPMENT		
T1346			
T1347			

T1348	NON-FUNCTIONAL		
T1349			
T1350	DEBT SERVICE - STATE TREASURER		
T1351	OTHER THAN PAYMENTS		
T1352	TO LOCAL GOVERNMENTS		
T1353	Debt Service	172,000	
T1354			
T1355	TOTAL	172,000	
T1356	NON-FUNCTIONAL		
T1357			
T1358			
T1359	TOTAL	[833,537]	<u>817,090</u>
T1360	REGIONAL MARKET OPERATION FUND		

17       Sec. 6. Section 16 of special act 99-10 is amended to read as follows:

18       The following sums are appropriated for the annual period as  
19       indicated and for the purposes described.

T1361	BANKING FUND		
T1362		2000-2001	
T1363		\$	
T1364	REGULATION AND PROTECTION		
T1365			
T1366	DEPARTMENT OF BANKING		
T1367	Personal Services	[8,675,566]	<u>8,234,012</u>
T1368	Other Expenses	[2,291,119]	<u>2,516,209</u>
T1369	Equipment	373,600	
T1370	Fringe Benefits	[3,193,891]	<u>3,156,920</u>
T1371	Indirect Overhead	266,364	
T1372	AGENCY TOTAL	[14,800,540]	<u>14,547,105</u>
T1373			
T1374	TOTAL	[14,800,540]	<u>14,547,105</u>
T1375	REGULATION AND PROTECTION		
T1376			

T1377			
T1378	TOTAL	[14,800,540]	<u>14,547,105</u>
T1379	BANKING FUND		

20       Sec. 7. Section 17 of special act 99-10 is amended to read as follows:

21       The following sums are appropriated for the annual period as  
22       indicated and for the purposes described.

T1380	INSURANCE FUND		
T1381		2000-2001	
T1382		\$	
T1383	REGULATION AND PROTECTION		
T1384			
T1385	DEPARTMENT OF INSURANCE		
T1386	Personal Services	[11,381,747]	<u>11,397,340</u>
T1387	Other Expenses	[2,192,170]	<u>2,730,520</u>
T1388	Equipment	[250,000]	<u>268,000</u>
T1389	Fringe Benefits	[4,140,629]	<u>4,369,740</u>
T1390	Indirect Overhead	[350,000]	<u>357,336</u>
T1391	AGENCY TOTAL	[18,314,546]	<u>19,122,936</u>
T1392			
T1393	TOTAL	[18,314,546]	<u>19,122,936</u>
T1394	REGULATION AND PROTECTION		
T1395			
T1396			
T1397	TOTAL	[18,314,546]	<u>19,122,936</u>
T1398	INSURANCE FUND		

23       Sec. 8. Section 18 of special act 99-10 is amended to read as follows:

24       The following sums are appropriated for the annual period as  
25       indicated and for the purposes described.

T1399	CONSUMER COUNSEL AND PUBLIC UTILITY		
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T1400	CONTROL FUND		
T1401			2000-2001
T1402		\$	
T1403	REGULATION AND PROTECTION		
T1404			
T1405	OFFICE OF CONSUMER COUNSEL		
T1406	Personal Services	[1,292,117]	<u>1,244,429</u>
T1407	Other Expenses	489,924	
T1408	Equipment	13,000	
T1409	Fringe Benefits	[465,162]	<u>477,115</u>
T1410	Indirect Overhead	73,111	
T1411	AGENCY TOTAL	[2,333,314]	<u>2,297,579</u>
T1412			
T1413	DEPARTMENT OF PUBLIC UTILITY CONTROL		
T1414	Personal Services	[10,109,828]	<u>10,244,554</u>
T1415	Other Expenses	[2,329,121]	<u>2,425,666</u>
T1416	Equipment	192,000	
T1417	Fringe Benefits	[3,647,420]	<u>3,927,762</u>
T1418	Indirect Overhead	491,534	
T1419	Nuclear Energy Advisory Council	10,000	
T1420	AGENCY TOTAL	[16,779,903]	<u>17,291,516</u>
T1421			
T1422	TOTAL	[19,113,217]	<u>19,589,095</u>
T1423	REGULATION AND PROTECTION		
T1424			
T1425			
T1426	TOTAL	[19,113,217]	<u>19,589,095</u>
T1427	CONSUMER COUNSEL AND PUBLIC UTILITY		
T1428	CONTROL FUND		

26       Sec. 9. Section 19 of special act 99-10 is amended to read as follows:

27       The following sums are appropriated for the annual period as  
 28       indicated and for the purposes described.

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T1429	WORKERS' COMPENSATION FUND		
T1430			2000-2001
T1431		\$	
T1432	REGULATION AND PROTECTION		
T1433			
T1434	LABOR DEPARTMENT		
T1435	Occupational Health Clinics	[674,725]	<u>337,362</u>
T1436			
T1437	WORKERS' COMPENSATION COMMISSION		
T1438	Personal Services	[9,036,728]	<u>8,905,406</u>
T1439	Other Expenses	[3,558,789]	<u>3,694,549</u>
T1440	Equipment	69,600	
T1441	Criminal Justice Fraud Unit	450,097	
T1442	Rehabilitative Services	[5,312,305]	<u>4,812,305</u>
T1443	Fringe Benefits	[2,908,950]	<u>3,067,277</u>
T1444	Indirect Overhead	1,309,959	
T1445	AGENCY TOTAL	[22,646,428]	<u>22,309,193</u>
T1446			
T1447	TOTAL	[23,321,153]	<u>22,646,555</u>
T1448	REGULATION AND PROTECTION		
T1449			
T1450			
T1451	TOTAL	[23,321,153]	<u>22,646,555</u>
T1452	WORKERS' COMPENSATION FUND		

29       Sec. 10. Section 20 of special act 99-10 is amended to read as follows:

30       The following sums are appropriated for the annual period as  
31       indicated and for the purposes described.

T1453	CRIMINAL INJURIES COMPENSATION FUND		
T1454			2000-2001
T1455		\$	
T1456	JUDICIAL		
T1457			

T1458	JUDICIAL DEPARTMENT	
T1459	<u>Criminal Injuries Compensation</u>	<u>1,900,000</u>
T1460		
T1461	[OFFICE OF VICTIM SERVICES	
T1462	Criminal Injuries Compensation	1,900,000]
T1463		
T1464	TOTAL	1,900,000
T1465	JUDICIAL	
T1466		
T1467		
T1468	TOTAL	1,900,000
T1469	CRIMINAL INJURIES COMPENSATION FUND	

32       Sec. 11. (a) The sum of \$245,000 appropriated to the Department of  
33 Revenue Services in section 1 of special act 99-10, for Equipment, shall  
34 not lapse on June 30, 2000, and such funds shall be transferred to Other  
35 Expenses and shall be available for expenditure for Telefile, Internet  
36 and other paperless tax return filing, during the fiscal year ending June  
37 30, 2001.

38       (b) Up to \$50,000 appropriated to the Department of Revenue  
39 Services, in section 1 of special act 99-10, for Equipment, shall not lapse  
40 on June 30, 2000, and such funds shall continue to be available for  
41 expenditure for Telefile, Internet and other paperless tax return filing,  
42 during the fiscal year ending June 30, 2001.

43       Sec. 12. Up to \$162,260 of the funds appropriated to the Office of  
44 Policy and Management in section 1 of special act 99-10, for Other  
45 Expenses, shall not lapse on June 30, 2000, and such funds shall  
46 continue to be available for expenditure for such purpose during the  
47 fiscal year ending June 30, 2001.

48       Sec. 13. The unexpended balance of the funds appropriated to the  
49 Office of Policy and Management in section 1 of special act 99-10, for  
50 Justice Assistance Grants, shall not lapse on June 30, 2000, and such

51 funds shall continue to be available for expenditure for such purpose  
52 during the fiscal year ending June 30, 2001.

53 Sec. 14. Up to \$1,500,000 of the unexpended balance of the funds  
54 appropriated to the Office of Policy and Management in section 1 of  
55 special act 99-10, for PAYMENTS TO LOCAL GOVERNMENTS, Drug  
56 Enforcement Program, shall not lapse on June 30, 2000, and such funds  
57 shall continue to be available for expenditure for such purpose during  
58 the fiscal year ending June 30, 2001.

59 Sec. 15. Up to \$500,000 of the funds appropriated to the Office of  
60 Policy and Management in section 1 of special act 99-10, for  
61 P.I.L.O.T. - New Manufacturing Machinery & Equipment, shall not  
62 lapse on June 30, 2000, and such funds shall continue to be available  
63 for expenditure for such purpose during the fiscal year ending June 30,  
64 2001.

65 Sec. 16. The unexpended balance of the funds appropriated to the  
66 Office of Policy and Management in section 1 of special act 98-6 and  
67 carried forward by subsection (d) of section 46 of special act 99-10, and  
68 the funds appropriated in section 1 of special act 99-10, for Interlocal  
69 Agreements, shall not lapse on June 30, 2000, and such funds shall  
70 continue to be available for expenditure for such purpose during the  
71 fiscal year ending June 30, 2001.

72 Sec. 17. The unexpended balance of the funds appropriated to the  
73 Office of Policy and Management in subsection (a) of section 43 of  
74 special act 99-10 and carried forward by subsection (b) of said section,  
75 for One-Time Local Capital Improvement Program (LoCIP) Grants,  
76 shall not lapse on June 30, 2000, and such funds shall continue to be  
77 available for expenditure for such purpose during the fiscal year  
78 ending June 30, 2001.

79 Sec. 18. Notwithstanding the provisions of section 51 of special act  
80 99-10, the total number of positions which may be filled by the

81 Department of Administrative Services from the General Services  
82 Revolving Fund shall not exceed one hundred thirty.

83 Sec. 19. Notwithstanding the provisions of section 51 of special act  
84 99-10, the total number of positions which may be filled by the  
85 Department of Information Technology from the Technical Services  
86 Revolving Fund shall not exceed two hundred fifty-three.

87 Sec. 20. Section 27 of special act 99-10 is amended to read as follows:

88 (a) That portion of unexpended funds, as determined by the  
89 Secretary of the Office of Policy and Management, appropriated in  
90 special act 97-21, public act 97-11 of the June special session, and  
91 special act 98-6, which relate to collective bargaining agreements and  
92 related costs, shall not lapse on June 30, 1999, or June 30, 2000, and  
93 such funds shall continue to be available for such purpose during the  
94 fiscal years ending June 30, 2000, and June 30, 2001.

95 (b) That portion of unexpended funds, as determined by the  
96 Secretary of the Office of Policy and Management, appropriated in  
97 sections 1 and 2 of [this act] special act 99-10, which relate to collective  
98 bargaining agreements and related costs, shall not lapse on June 30,  
99 2000, and such funds shall continue to be available for such purpose  
100 during the fiscal year ending June 30, 2001.

101 (c) Notwithstanding the provisions of subsections (a) and (b) of this  
102 section, the amount to be carried forward for the fiscal year ending  
103 June 30, 2001, in the Special Transportation Fund, for Reserve for  
104 Salary Adjustments, shall not exceed \$3,000,000.

105 Sec. 21. The unexpended balance of the funds appropriated to the  
106 Department of Information Technology in special act 98-2 and special  
107 act 98-6 and carried forward by section 33 of special act 99-10, and the  
108 funds appropriated in subsection (a) of section 43 of special act 99-10  
109 and carried forward by subsection (b) of said section, for Year 2000

110 Conversion, shall not lapse on June 30, 2000, and shall continue to be  
111 available for expenditure by the Department of Information  
112 Technology, for moving expenses, during the fiscal year ending June  
113 30, 2001.

114 Sec. 22. The unexpended balance of the funds appropriated to the  
115 Department of Information Technology in subsection (a) of section 43  
116 of special act 99-10 and carried forward by subsection (b) of said  
117 section, for E-Forms Licenses, shall not lapse on June 30, 2000, and  
118 such funds shall continue to be available for expenditure for such  
119 purpose during the fiscal year ending June 30, 2001.

120 Sec. 23. The unexpended balance of the funds appropriated to the  
121 Labor Department in section 1 of special act 99-10, for CETC  
122 Workforce, shall not lapse on June 30, 2000, and such funds shall  
123 continue to be available for expenditure during the fiscal year ending  
124 June 30, 2001. Such funds shall be transferred to the Office of  
125 Workforce Competitiveness.

126 Sec. 24. The unexpended balance of the funds appropriated to the  
127 Labor Department in section 1 of special act 99-10, for Job Funnels for  
128 Hartford Projects, shall not lapse on June 30, 2000, and such funds shall  
129 continue to be available for expenditure during the fiscal year ending  
130 June 30, 2001.

131 Sec. 25. The unexpended balance of the funds appropriated to the  
132 Office of Health Care Access, in subsection (a) of section 43 of special  
133 act 99-10 and carried forward in subsection (b) of said section, for  
134 Distressed Hospital Evaluation, shall not lapse on June 30, 2000, and  
135 shall continue to be available for expenditure during the fiscal year  
136 ending June 30, 2001. Up to \$250,000 may be used by the Office of  
137 Health Care Access to conduct or update a study of the uninsured  
138 population in Connecticut.

139 Sec. 26. Up to \$64,500 appropriated to the Office of the Medical

140 Examiner, in section 1 of special act 99-10, for Equipment, shall not  
141 lapse on June 30, 2000, and such funds shall continue to be available  
142 for expenditure for such purpose during the fiscal year ending June 30,  
143 2001.

144 Sec. 27. Up to \$1,400,000 of the funds appropriated to the  
145 Department of Social Services in subsection (a) of section 43 of special  
146 act 99-10 and carried forward in subsection (b) of said section, for  
147 Medicaid, shall not lapse on June 30, 2000, and such funds shall  
148 continue to be available for expenditure for such purpose during the  
149 fiscal year ending June 30, 2001.

150 Sec. 28. The funds appropriated to Legislative Management in  
151 section 43 of special act 99-10, for Security Cameras, Building Access  
152 Systems and Redistricting shall not lapse on June 30, 2000, and such  
153 funds shall continue to be available for expenditure for such purposes  
154 during the fiscal year ending June 30, 2001.

155 Sec. 29. The unexpended balance of the funds appropriated to the  
156 Department of Environmental Protection, in subsection (a) of section  
157 43 of special act 99-10 and carried forward in subsection (b) of said  
158 section, for Aerial Photo Survey, shall not lapse on June 30, 2000, and  
159 shall continue to be available for such purpose during the fiscal year  
160 ending June 30, 2001.

161 Sec. 30. The unexpended balance of the funds appropriated to the  
162 State Library, in subsection (a) of section 43 of special act 99-10 and  
163 carried forward in subsection (b) of said section, for Relocation of State  
164 Library Archives, shall not lapse on June 30, 2000, and shall continue to  
165 be available for such purpose during the fiscal year ending June 30,  
166 2001.

167 Sec. 31. The unexpended balance of the funds appropriated to the  
168 Teachers' Retirement Board, in subsection (a) of section 43 of special  
169 act 99-10 and carried forward in subsection (b) of said section, for

170 Computer Software, shall not lapse on June 30, 2000, and shall  
171 continue to be available for such purpose during the fiscal year ending  
172 June 30, 2001.

173 Sec. 32. Notwithstanding the provisions of subsections (a) to (d),  
174 inclusive, of section 4-85 of the general statutes and subsection (b) of  
175 section 4-87 of the general statutes, the Governor may, with the  
176 approval of the Finance Advisory Committee, modify or reduce  
177 requisitions for allotments in the County Sheriffs' agency during the  
178 fiscal year ending June 30, 2001, in order to establish and transfer  
179 positions and funds to the Department of Correction and the Judicial  
180 Department into the Sheriffs' Transition Account in each agency, as  
181 determined, to achieve reform of the sheriffs' system.

182 Sec. 33. Up to \$375,000 of the funds appropriated to the Council to  
183 Administer the Children's Trust Fund, in section 1 of special act 99-10,  
184 for the Children's Trust Fund, shall not lapse on June 30, 2000, and  
185 such funds shall continue to be available for expenditure for such  
186 purpose during the fiscal year ending June 30, 2001.

187 Sec. 34. Subject to the determination of need by the Office of Policy  
188 and Management, up to \$9,000,000 appropriated to the State  
189 Employees Health Service Cost account in section 1 of special act 99-10,  
190 shall not lapse and shall be available for expenditure for the Blue Cross  
191 claims run-out during the fiscal year ending June 30, 2001. Payment of  
192 such funds shall not be made until the completion of audits that  
193 determine the amount owed by the state to Blue Cross and the  
194 amounts are certified by the Comptroller and the Secretary of the  
195 Office of Policy and Management.

196 Sec. 35. (a) The following sums are appropriated, for the purposes  
197 herein specified, for the fiscal year ending June 30, 2000:

T1470 GENERAL FUND

T1471

\$

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T1472	LEGISLATIVE MANAGEMENT	
T1473	Capitol Security Improvement Projects	2,000,000
T1474		
T1475	STATE COMPTROLLER	
T1476	Core Financial Systems	7,500,000
T1477		
T1478	OFFICE OF POLICY AND MANAGEMENT	
T1479	Contingency Account	500,000
T1480	Tall Ships	4,000,000
T1481	Energy Contingency Reserve Account	10,000,000
T1482	AGENCY TOTAL	14,500,000
T1483		
T1484	DEPARTMENT OF INFORMATION TECHNOLOGY	
T1485	Other Expenses	3,500,000
T1486	Statewide Digital Library	2,000,000
T1487	Wiring	20,000,000
T1488	Education Network	10,000,000
T1489	AGENCY TOTAL	35,500,000
T1490		
T1491	ATTORNEY GENERAL	
T1492	Litigation/Settlement Account	1,000,000
T1493		
T1494	POLICE OFFICER STANDARDS AND	
T1495	TRAINING COUNCIL	
T1496	Other Expenses	10,000
T1497		
T1498	LABOR DEPARTMENT	
T1499	Job Funnels for Hartford Projects	500,000
T1500		
T1501	DEPARTMENT OF ENVIRONMENTAL	
T1502	PROTECTION	
T1503	Aerial Photo Survey	500,000
T1504		
T1505	DEPARTMENT OF MENTAL HEALTH	
T1506	AND ADDICTION SERVICES	
T1507	APT Foundation Relocation	550,000
T1508	Community Mental Health Services Trust Fund	15,000,000
T1509	Behavioral Health Congregate Housing	10,000,000
T1510	AGENCY TOTAL	25,550,000
T1511		

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T1512	DEPARTMENT OF EDUCATION	
T1513	School Construction Grants	60,000,000
T1514		
T1515	STATE LIBRARY	
T1516	Basic Cultural Resources Grant	3,000,000
T1517		
T1518	DEPARTMENT OF HIGHER EDUCATION	
T1519	Governor William A. O'Neill Endowed Chair	1,000,000
T1520		
T1521	CHARTER OAK COLLEGE	
T1522	Distance Learning Consortium	2,000,000
T1523		
T1524	DEPARTMENT OF CORRECTION	
T1525	Other Expenses	750,000
T1526		
T1527	DEPARTMENT OF CHILDREN AND FAMILIES	
T1528	Other Expenses	2,100,000
T1529	Long Lane School Transition	4,950,000
T1530	AGENCY TOTAL	7,050,000
T1531		
T1532	MISCELLANEOUS APPROPRIATIONS	
T1533	ADMINISTERED BY THE COMPTROLLER	
T1534		
T1535	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T1536	TAXES ON STATE PROPERTY	
T1537	PAYMENTS TO LOCAL GOVERNMENTS	
T1538	Reimbursements to Towns for Loss of	
T1539	Taxes on State Property	20,000,000
T1540		
T1541	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T1542	TAXES ON PRIVATE TAX-EXEMPT PROPERTY	
T1543	PAYMENTS TO LOCAL GOVERNMENTS	
T1544	Reimbursements to Towns for Loss of	
T1545	Taxes on Private Tax-Exempt Property	20,000,000
T1546		
T1547	TOTAL	40,000,000
T1548	MISCELLANEOUS APPROPRIATIONS	
T1549	ADMINISTERED BY THE COMPTROLLER	
T1550		

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T1551	TOTAL	\$200,860,000
T1552	GENERAL FUND	
T1553		
T1554	SPECIAL TRANSPORTATION FUND	
T1555		\$
T1556	DEPARTMENT OF TRANSPORTATION	
T1557	Energy Contingency Reserve Account	2,000,000
T1558		
T1559	TOTAL	\$2,000,000
T1560	SPECIAL TRANSPORTATION FUND	

198 (b) The appropriations in subsection (a) of this section shall not  
199 lapse on June 30, 2000, and such funds shall continue to be available  
200 for expenditure for such purposes during the fiscal year ending June  
201 30, 2001.

202 (c) The funds appropriated in subsection (a) of this section to the  
203 State Library, for Basic Cultural Resources Grant, shall be used as  
204 follows: \$1,000,000 for the International Festival of Arts and Ideas for  
205 expansion of the program to other Connecticut cities and \$2,000,000 for  
206 the greater New Haven arts strategic planning study and endowment.

207 (d) The sum of \$50,000 of the amount appropriated to Legislative  
208 Management in subsection (a) of this section, for Capitol Security  
209 Improvement Projects, shall be used for the construction of a  
210 playground at the Capitol Child Development Center.

211 (e) The sum of \$500,000 of the amount appropriated to the Office of  
212 Policy and Management in subsection (a) of this section, for Tall Ships,  
213 shall be used for a grant to the city of New Haven for the construction  
214 of a dock for the Amistad.

215 (f) The funds appropriated to the Office of Policy and Management  
216 in subsection (a) of this section, for Energy Contingency Reserve  
217 Account, may be transferred by said office to state agencies which  
218 require additional funds for energy costs.

219       Sec. 36. (a) The sum of \$20,000,000 is appropriated from the General  
220 Fund, for the fiscal year ending June 30, 2000, to the Board of  
221 Governors of Higher Education, to be held in reserve for The  
222 University of Connecticut Health Center. Such funds shall not lapse  
223 on June 30, 2000, and shall continue to be available for expenditure for  
224 such purpose during the fiscal year ending June 30, 2001.

225       (b) The appropriation to the Board of Governors of Higher  
226 Education in subsection (a) of this section, to be held in reserve for the  
227 University of Connecticut Health Center, may be transferred by said  
228 board to said health center.

229       (c) Transfer of such funds shall not be made unless approved by the  
230 University of Connecticut Health Center oversight committee.

231       Sec. 37. The sum of \$1,800,000 is appropriated to the Department of  
232 Transportation from the Special Transportation Fund, for the fiscal  
233 year ending June 30, 2000, for a grant to the Tweed New Haven  
234 Airport Authority. Such funds shall not lapse on June 30, 2000, and  
235 shall continue to be available for expenditure for such purpose during  
236 the fiscal year ending June 30, 2001.

237       Sec. 38. The sum of \$30,000,000 is appropriated to the Debt Service  
238 account, from the Special Transportation Fund, for the fiscal year  
239 ending June 30, 2000, and shall be used by the State Treasurer, in the  
240 best interest of the state (1) for the purpose of providing for the  
241 defeasance of any outstanding special tax obligation indebtedness of  
242 the state selected by the State Treasurer by irrevocably placing with an  
243 escrow agent in trust an amount to be used solely for, and sufficient to  
244 satisfy, scheduled payments of both interest and principal on such  
245 indebtedness, or (2) notwithstanding any provision of the general  
246 statutes, for the purpose of payments in lieu of the issuance of debt  
247 under chapter 243 of the general statutes. Such funds shall not lapse on  
248 June 30, 2000, and shall continue to be available for expenditure for  
249 such purpose during the fiscal year ending June 30, 2001.

250       Sec. 39. The sum of \$2,100,000 is transferred from the Reserve for  
251 Salary Adjustment account in the Special Transportation Fund, to  
252 CVISN in the Department of Motor Vehicles for the fiscal year ending  
253 June 30, 2000, for the Commercial Vehicle Information Systems and  
254 Networks Project. Such funds shall not lapse on June 30, 2000, and  
255 shall continue to be available for such expenditure for such purpose  
256 during the fiscal years ending June 30, 2001, and June 30, 2002,  
257 provided such funds may only be expended if federal funds are  
258 available for such purpose and shall not be expended for any other  
259 purpose.

260       Sec. 40. The Labor Department may expend \$1,200,000 from the  
261 Employment Security Special Administration Fund established  
262 pursuant to subsection (d) of section 31-259 of the general statutes, for  
263 the resolution of all outstanding issues relating to the General  
264 Unemployment Insurance Development Effort, provided said  
265 department receives the appropriate releases.

266       Sec. 41. The funds appropriated in subsection (a) of section 35 of this  
267 act, to the Labor Department, for Job Funnels for Hartford Projects,  
268 and the funds carried forward by section 24 of this act for such  
269 purpose, shall be transferred to the Office of Workforce  
270 Competitiveness and shall be available for expenditure for such  
271 purpose.

272       Sec. 42. This act shall take effect from its passage, except that  
273 sections 1 to 34, inclusive, and section 41 shall take effect July 1, 2000.

**APP Committee Vote:** Yea 28 Nay 15 HFS

The following fiscal impact statement and bill analysis are prepared for the benefit of members of the General Assembly, solely for the purpose of information, summarization, and explanation, and do not represent the intent of the General Assembly or either House thereof for any purpose:

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**OFA Fiscal Note**

**State Impact:** Yes, see below

**Affected Agencies:** Most Budgeted Agencies

**Municipal Impact:** Yes, see below

	<b>Current FY</b>	<b>FY 00-01</b>	<b>FY 01-02</b>
State Cost		192,741,901	
State Revenue			
Net State Impact			
Municipal Impact		See below	

**Explanation**

**State Impact and Municipal Impact:**

Details of the cost are broken down by agency in the bill itself. A detailed compilation of agency budget data and explanations of budget changes are contained in the budget report voted on by the House Appropriations Committee; copies are available for review in the Committee office, Room 2700, and in the leadership offices.

Carry-Forwards of Funds into FY 01

Several sections of the bill provide for the carry-forward (non-lapse)

of funds in specific agencies and accounts from FY 00 into FY 01. An estimated total of \$46.4 million (\$43.4 million in the General Fund and \$3 million in the Transportation Fund) would be carried forward as a result of the provisions of this bill. OFA's 4/3/00 General Fund surplus projection of \$264.7 million is already adjusted for certain carry-forwards, however, \$.9 million of the \$46.4 million has not been factored into this estimate.

#### Use of FY 00 Projected General Fund Surplus

OFA's projected surplus of \$264.7 million (as of 4/3/00), adjusted for additional carry-forwards and other uses of projected surplus in the House Budget Version, would result in increasing the amount in the Budget Reserve Fund (BRF) by \$37.2 million from \$529.1 million to \$566.3 million (excluding any potential elimination of the Hospital Gross Receipts Tax). This would keep the BRF at the statutory limit of 5.0% of the net General Fund appropriations for FY 01 as reflected in the budget provided by this bill. Of the \$264.7 million projected surplus, \$220.9 million has been appropriated for various purposes. The remaining surplus of \$6.6 million (as well as any additional surplus that might be realized) would be used for debt retirement in accordance with the constitutional amendment adopted November 25, 1992.

#### Use of FY 00 Projected Transportation Fund Surplus

This bill would appropriate \$33.8 million of OFA's projected surplus of \$113.7 million (as of 4/3/00), leaving a balance of \$79.9 million (excluding any potential reduction in the Motor Fuels Tax).

Please see Attachment A for a more detailed explanation of the "Back of the Budget" provisions.

Grants to Towns

Grants to towns from operating funds would increase by \$87.7 million to \$2,149 million in FY 01 from estimated expenditures of \$2,061.3 million in FY 00 and increase by \$10.2 million from the originally appropriated level in FY 01 of \$2,138.8. The House Budget Version also provides \$20 million in additional assistance to towns from FY 00 surplus.

Spending Cap

The calculation of the spending cap (based on interpretation of the statutory spending cap) shows the House Budget Version to be under the cap by \$3.4 million in FY 01. This amount assumes enactment of sHB 5216, the Deficiency Bill.

Budget Growth Rate

The budget growth rate based on passage of the House Budget Version for FY 01 over estimated expenditures for FY 00, as adjusted by OFA, for all appropriated funds, is currently projected to be 5.4%.

**ATTACHMENT A**

“BACK OF THE BUDGET” PROVISIONS

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>Sec. 11 (a) DRS - Equip. - Carries forward (from FY 00 into FY 01) and transfers \$245,000 to Other Expenses for Telefile, Internet, and other paperless filing, for use in FY 01.</p> <p>(b) Carries forward up to \$50,000 in DRS Equip. funds; to be available for the purposes in (a) above.</p>	<p>Estimated balance to carry forward:           \$295,000</p> <p>No impact on FY 00 projected surplus as funds were anticipated to be spent.</p>
<p>Sec. 12 OPM - Other Expenses - Carries forward up to \$162,260 from FY 00 into FY 01.</p>	<p>Estimated balance to carry forward:           \$162,260</p> <p>This will reduce the projected surplus for FY 00 since these funds were projected to lapse on 6/30/00.</p>
<p>Sec. 13 OPM - Justice Assistance Grants - Carries forward the unexpended balance from FY 00 into FY 01. This account provides state matching funds for federal grants. Historically, amounts have been carried forward due to the timing of the federal programs/grants/fiscal years.</p>	<p>Estimated balance to carry forward:           \$2,571,903</p> <p>No impact on FY 00 projected surplus as funds were anticipated to be spent.</p>
<p>Sec. 14 OPM - Grants to Towns for Drug Enforcement Program - Carries forward up to \$1,500,000 from FY 00 into FY 01. Due to delays in the Safe Neighborhood Program in Waterbury and Stamford, funds will not be paid in FY 00.</p>	<p>Estimated balance to carry forward:           \$1,500,000</p> <p>No impact on FY 00 projected surplus as funds were anticipated to be spent.</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>Sec. 15 OPM - PILOT - New Manufacturing Machinery &amp; Equipment - Carries forward up to \$500,000 from FY 00 into FY 01. Due to a dispute with a municipality over certain equipment, payment will be delayed until FY 01 when a settlement is anticipated.</p>	<p>Estimated balance to carry forward: \$500,000</p> <p>This will reduce the projected surplus for FY 00 since these funds were projected to lapse on 6/30/00.</p>
<p>Sec. 16 OPM - Interlocal Agreements - Carries forward the unexpended balance of the account from FY 00 into FY 01.</p>	<p>Estimated balance to carry forward: \$342,500</p> <p>No impact on the projected FY 00 surplus as these funds were anticipated to be spent.</p>
<p>Sec. 17 OPM - One -Time LoCIP - Carries forward the unexpended balance from FY 00 into FY 01. Due to delays in towns applying for these grants, a significant portion of the \$20 million will not be spent in FY 00.</p>	<p>Estimated balance to carry forward: \$14,578,507</p> <p>No impact on the projected FY 00 surplus as these funds were anticipated to be spent.</p>
<p>Sec. 18 DAS - General Services Revolving Fund - Sets a limit on the number of positions that may be filled at 130. As of 1/31/00, the agency had 116 filled positions in the revolving fund.</p>	<p>No fiscal impact anticipated. Agency budgets include funds in Other Expenses to pay for the services they buy from DAS.</p>
<p>Sec. 19 DoIT - Technical Services Revolving Fund - Sets a limit on the number of positions that may be filled at 253. As of 1/31/00, the agency had 149 filled positions in the revolving fund. A significant number of additional positions will be added as IT operations are</p>	<p>No fiscal impact anticipated. Agency budgets include funds in Other Expenses to pay for the services they buy from DoIT.</p>

SECTION NUMBER/ AGENCY / ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
consolidated into DoIT over the next couple of years.	
Sec. 20 OPM - Reserve for Salary Adjustments - Subsec. (a) and (b) are current law. Subsec. (c) Transportation Fund - Sets a limit of \$3.0 million on the amount to be carried forward from FY 00 into FY 01. (Under current law, the secretary of OPM determines the amount to be carried forward, which is normally the unexpended balance.)	Balance to carry forward: \$3,000,000  It is estimated that \$18.6 million will be lapsing from this account. This amount has been included in the projected Transportation Fund surplus for FY 00.
Sec. 21 DoIT - Year 2000 Conversion - Carries forward the unexpended balance in this account and directs that the funds are to be available for moving expenses related to the Department's relocation.	Estimated balance to carry forward: \$2,000,000 No impact on FY 00 projected surplus as funds were anticipated to carry forward.
Sec. 22 DoIT - E - Forms Licenses - Carries forward the unexpended balance of the account from FY 00 into FY 01. An amount of \$1.7 million was provided from the FY 99 surplus. The project is currently "on hold".	Estimated balance to carry forward: \$1,200,000  No impact on FY 00 projected surplus as funds were anticipated to carry forward.
Sec. 23 DOL - CETC Workforce - Carries forward the unexpended balance from FY 00 into FY 01. These funds are to be transferred to the Office of Workforce Competitiveness.	Estimated balance to carry forward: \$1,000,000  No impact on FY 00 projected surplus as funds were anticipated to carry forward.
Sec. 24 DOL - Job Funnels for Hartford Projects - Carries forward the unexpended balance from FY 00 into FY 01. An amount of \$500,000	Estimated balance to carry forward: \$250,000  This will reduce the

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
was provided from the FY 99 surplus. Delays in projects have resulted in lower expenditure levels in FY 00.	projected FY 00 surplus since these funds had been anticipated to lapse.
Sec. 25 OHCA - Distressed Hospital Evaluation - Carries forward the unexpended balance from FY 00 into FY 01. Provides that up to \$250,000 may be used by OHCA to conduct or update a study of the uninsured population in CT. Funds were not fully expended due to delays in issuing an RFP and awarding the consultant contract.	Estimated balance to carry forward: \$1,800,000 (This amount anticipates a transfer of \$1.0 million during FY 00.) No impact on the projected FY 00 surplus since these funds were anticipated to be spent.
Sec. 26 OME - Equipment - Carries forward up to \$64,500 from FY 00 into FY 01. Delays in changes to the agency's computer systems have resulted in postponement of equipment purchases.	Estimated balance to carry forward: \$64,500  No impact on the projected FY 00 surplus since these funds were anticipated to be spent.
Sec. 27 DSS - Medicaid - Carries forward up to \$1,400,000 from FY 00 into FY 01. These funds relate to incentive payments for Medicaid Managed Care which will be made in July, 2000	Estimated balance to carry forward: \$1,400,000  No impact on the projected FY 00 surplus since these funds were anticipated to be spent.
Sec. 28 Legislative Management - Carries forward the balances in the accounts for Security Cameras, Building Access Systems and Redistricting.	Estimated balance to carry forward: \$1,100,000  The amount shown to carry forward is for the Redistricting account. Since the project spans both years of the biennium, a carry forward was anticipated

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
	and thus will not impact OFA's projected surplus. The other two accounts are expected to be expended; the carry forward is needed just in case the final bills are not processed for payment by 6/30/00.
Sec. 29 DEP – Aerial Photo Survey – Carries forward the unexpended balance from FY 00 into FY 01. Due to timing of the payment of bills, some funds may remain unexpended as of June 30, 2000.	Estimated balance to carry forward: \$ 0 (The agency hopes to expend the funds by 6/30/00. This provision will prevent the lapse of any unspent funds in case there are any.)  No impact on the projected FY 00 surplus since these funds were anticipated to be spent.
Sec. 30 State Library – Relocation of Archives – Carries forward the unexpended balance from FY 00 into FY 01. Delays in the completion of the project will leave funds unexpended as of June 30, 2000.	Estimated balance to carry forward: \$1,000,000  No impact on the projected FY 00 surplus since these funds were anticipated to be carried forward.
Sec. 31 Teachers' Retirement – Computer Software – Carries forward the unexpended balance from FY 00 into FY 01. Due to delays, the project remains incomplete.	Estimated balance to carry forward: \$1,300,000  No impact on the projected FY 00 surplus since these funds were anticipated to be carried forward.
Sec. 32 County Sheriffs – Provides that the governor, with FAC approval, may modify or reduce	No direct impact is anticipated.

SECTION NUMBER/ AGENCY / ACCOUNT / EXPLANATION	FISCAL IMPACT (Explanations as necessary)
allotments to the sheriffs in FY 01 in order to establish and transfer positions and funds to the DOC and Judicial to achieve reform of the sheriffs' system.	
Sec. 33 Children's Trust Fund - Carries forward up to \$375,000 from FY 00 into FY 01. Allows the agency to expend the funds for 2 Healthy Family sites.	<p>Estimated balance to carry forward: \$375,000</p> <p>No impact on the projected FY 00 surplus, since these funds were anticipated to be carried forward pursuant to legislative intent.</p>

Sec. 34 State Employees Health Service account - Subject to approval by OPM, carries forward up to \$9,000,000 from FY 00 into FY 01 for the Blue Cross "claims run-out". Payment is subject to completion of audits and certification by the comptroller and OPM.	<p>Estimated balance to carry forward: \$9,000,000</p> <p>No impact on the projected FY 00 surplus since these funds were anticipated to be spent.</p>																				
<p>Sec. 35 (a), (b), (c), (d) &amp; (e) - Appropriations of FY 00 Projected Surplus - (a) This sub-section makes appropriations to 17 agencies for a variety of purposes.</p> <p>(b) These appropriations will be carried forward into FY 01.</p> <p>(c) State Library funds for Basic Cultural Resources are to be used as follows: \$1.0 million for the International Festival of Arts and Ideas, for expansion to other CT cities, and \$2.0 million for Greater</p>	<p style="text-align: right;"><u>OFA</u> (in millions)</p> <table border="0"> <tr> <td>FY 00 Proj.</td> <td></td> </tr> <tr> <td>  G.F. Surplus</td> <td style="text-align: right;">\$264.7</td> </tr> <tr> <td>Less: Sec. 35</td> <td></td> </tr> <tr> <td>  Approps.</td> <td style="text-align: right;"><u>-200.9</u></td> </tr> <tr> <td>Balance</td> <td style="text-align: right;">\$ 63.8</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>FY 00 Proj.</td> <td></td> </tr> <tr> <td>  T.F. Surplus</td> <td style="text-align: right;">\$113.7</td> </tr> <tr> <td>Less: Sec. 35</td> <td></td> </tr> <tr> <td>  Approps.</td> <td style="text-align: right;"><u>2.0</u></td> </tr> </table>	FY 00 Proj.		G.F. Surplus	\$264.7	Less: Sec. 35		Approps.	<u>-200.9</u>	Balance	\$ 63.8			FY 00 Proj.		T.F. Surplus	\$113.7	Less: Sec. 35		Approps.	<u>2.0</u>
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SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>New Haven arts strategic planning study and endowment. (d) Directs that \$50,000 of the appropriation to Legislative Management is to be used for the construction of a playground for the Capitol Child Day Care Center. (e) Directs that \$500,000 of the appropriation to OPM for the Tall Ships (OpSail) is to be used for the construction of a dock in New Haven for the Amistad.</p>	<p>Balance                    \$111.7</p>
<p>Sec. 36 (a), (b) &amp; (c) Board of Governor's of Higher Education &amp; UConn Health Center - (a) Appropriates \$20.0 million from the projected FY 00 surplus to BOG, to be held in reserve for the UConn Health Center, and carries it forward into FY 01. (b) Allows the transfer of the funds from BOG to the UCHC. (c) Such transfer requires approval by the UCHC oversight committee. These funds are to support operations of the Health Center, including deficits in FY 00 and FY 01.</p>	<p>Balance from Sec. 35  <u>OFA</u>                      General Fund    \$63.8                      Less: This Sec.    <u>-20.0</u>                      Balance                \$43.8                      Less: Budget                          Reserve Fund    <u>(37.2)</u>                      Balance                \$ 6.6</p> <p>(Note: a reduction to the surplus projection may occur if the repeal of the Hospital Gross Receipts Tax is enacted prior to the end of the fiscal year. Based on the Finance, Revenue, and Bonding Committee's proposal to have the repeal effective on 4/1/00, a revenue loss of \$17.5 million would occur.)</p>
<p>Sec. 37 DOT - Tweed New Haven Airport - Appropriates \$1.8 million from the FY 00 Transportation Fund projected surplus for a grant to the</p>	<p>Balance from Sec. 35  <u>OFA</u>                      (in millions)                      FY 00 Proj.</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)										
airport. This will complete a five year commitment of \$600,000 per year (for a total of \$3.0 million), two years early.	<table border="0"> <tr> <td>T.F. Surplus</td> <td>\$111.7</td> </tr> <tr> <td>Less: Sec. 37</td> <td><u>-1.8</u></td> </tr> <tr> <td>Balance</td> <td>\$109.9</td> </tr> </table>	T.F. Surplus	\$111.7	Less: Sec. 37	<u>-1.8</u>	Balance	\$109.9				
T.F. Surplus	\$111.7										
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Sec. 38 Treasurer – Debt Service (TF) – Appropriates \$30.0 million from the FY 00 Transportation Fund projected surplus for use by the treasurer to defease indebtedness or for payments in lieu of the issuance of debt for infrastructure projects. The funds are to carry forward from FY 00 into FY 01.	<table border="0"> <tr> <td>Balance from Sec. 37</td> <td></td> </tr> <tr> <td></td> <td><u>OFA</u></td> </tr> <tr> <td>Trans. Fund</td> <td>\$109.9</td> </tr> <tr> <td>Less: Sec. 38</td> <td><u>-30.0</u></td> </tr> <tr> <td>Balance</td> <td>\$ 79.9</td> </tr> </table> <p>It should be noted that if the treasurer chooses the second option, payment for construction projects would be made from the Debt Service account, contrary to the comptroller’s accounting manual. (Note - If a proposal to reduce the gas tax is made effective prior to 7/1/00, a revenue loss would result that would reduce the projected Transportation Fund FY 00 surplus.)</p>	Balance from Sec. 37			<u>OFA</u>	Trans. Fund	\$109.9	Less: Sec. 38	<u>-30.0</u>	Balance	\$ 79.9
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	<u>OFA</u>										
Trans. Fund	\$109.9										
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Balance	\$ 79.9										
Sec. 39 OPM – Reserve for Salary Adjustments (T.F.) – DMV – Provides for the transfer of \$2.1 million to DMV from the Reserve account to fund the Commercial Vehicle Information Systems and Networks Project (CVISN) in FY 00 and carries it forward into FY 01 and FY 02.	No direct impact on the projected Trans. Fund surplus since the funds were anticipated to be spent or carried forward.										
Sec. 40 DOL – Authorizes the DOL to spend \$2.3 million from the Employment Security Special Administration Fund (an off-budget	Precludes any General Fund potential impact. The off-budget fund is anticipated to have adequate funds										

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
account) for the resolution of issues relating to the General Unemployment Insurance Development Effort.	available to cover this obligation.
Sec. 41 DOL - Job Funnels for Hartford Projects - Provides that all funds for this purpose are to be transferred to the Office of Workforce Competitiveness and expended for said purpose.	No impact.
Sec. 42 Effective date.	
TOTAL APPROPRIATIONS FROM SURPLUS General Fund Transportation Fund Total All Funds	\$220,860,000 33,800,000 \$254,660,000
TOTAL CARRY FORWARDS General Fund Transportation Fund Total All Funds	\$ 43,439,670 <u>3,000,000</u> \$ 46,439,670
LAPSE REDUCTIONS DUE TO CARRY FORWARDS THAT WOULD REDUCE THE OFA 4/3/00 SURPLUS ESTIMATE General Fund	\$ 912,260

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**OFA Bill Analysis**

sHBH5217

**AN ACT MAKING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2001.**

**SUMMARY:**

This bill provides appropriation adjustments to state agencies to meet their operating costs and make grant and other payments in FY 01. A detailed compilation of agency budget data and explanations of budget changes is contained in the budget report voted on by the House Appropriations Committee; copies are available for review in the Committee office, Room 2700, and in the leadership offices.

The various narrative sections provide directives on the use of specific funds in the act, non-lapsing language concerning certain accounts and various appropriations from FY 00 surplus.

EFFECTIVE DATE: Sections 1 to 34 and 41 take effect July 1, 2000 and Sections 35 to 40 (related to FY 00 surplus appropriations and other transfers) take effect upon passage.

**COMMITTEE ACTION**

House Appropriations Committee

House Favorable Substitute

Yea 28      Nay 15