

Substitute House Bill No. 5021

House of Representatives, April 9, 1998. The Committee on Appropriations reported through REP. DYSON, 94th DIST., Chairman 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, 1999.

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

1 Section 1. Section 11 of special act 97-21 is
2 amended to read as follows:

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

6 GENERAL FUND

7 1998-99

8 \$

9 LEGISLATIVE

10 LEGISLATIVE

11 MANAGEMENT

12 Personal Services 24,798,459

13 Other Expenses 10,793,093

14 Equipment 1,985,480

15 Interim Committee

16 Staffing 410,000

17 Interim Salary/Caucus

18	Offices	350,000	
19	Industrial Renewal		
20	Plan	180,000	
21	Institute for		
22	Municipal Studies	125,000	
23	Redistricting	75,000	
24	OTHER THAN PAYMENTS		
25	TO LOCAL GOVERNMENTS		
26	[Council of State		
27	Governments	90,000	
28	National Conference		
29	of State Legislatures	105,100	
30	National Conference		
31	of Commissioners on		
32	Uniform State Laws	19,000	
33	Caucus of the New		
34	England State		
35	Legislatures	5,000	
36	National Conference		
37	of Insurance		
38	Legislators	3,000	
39	Yankee Trader		
40	Institute	14,750]	
41	<u>INTERSTATE CONFERENCE</u>		
42	<u>FUND</u>		<u>236,850</u>
43	AGENCY TOTAL	38,953,882	
44	AUDITORS OF PUBLIC		
45	ACCOUNTS		
46	Personal Services	6,754,876	
47	Other Expenses	[426,550]	<u>496,550</u>
48	Equipment	92,800	
49	AGENCY TOTAL	[7,274,226]	<u>7,344,226</u>
50	COMMISSION ON THE		
51	STATUS OF WOMEN		
52	Personal Services	348,660	
53	Other Expenses	92,300	
54	Equipment	1,750	
55	AGENCY TOTAL	442,710	
56	COMMISSION ON		
57	CHILDREN		
58	Personal Services	294,065	
59	Other Expenses	[52,300]	<u>102,300</u>

60	Equipment	7,750	
61	<u>SOCIAL HEALTH</u>		
62	<u>INDEX</u>		<u>40,000</u>
63	AGENCY TOTAL	[354,115]	<u>444,115</u>
64	COMMISSION ON LATINO		
65	AND PUERTO RICAN		
66	AFFAIRS		
67	Personal Services	162,055	
68	Other Expenses	48,300	
69	Equipment	5,250	
70	AGENCY TOTAL	215,605	
71	AFRICAN-AMERICAN		
72	AFFAIRS COMMISSION		
73	Personal Services	146,676	
74	Other Expenses	42,325	
75	Equipment	7,500	
76	AGENCY TOTAL	196,501	
77	TOTAL	[47,437,039]	<u>47,597,039</u>
78	LEGISLATIVE		
79	GENERAL GOVERNMENT		
80	GOVERNOR'S OFFICE		
81	Personal Services	[1,864,312]	<u>1,817,924</u>
82	Other Expenses	232,023	
83	Equipment	2,000	
84	OTHER THAN PAYMENTS		
85	TO LOCAL GOVERNMENTS		
86	New England		
87	Governors' Conference	112,000	
88	National Governor's		
89	Association	89,292	
90	AGENCY TOTAL	[2,299,627]	<u>2,253,239</u>
91	SECRETARY OF THE		
92	STATE		
93	Personal Services	[2,103,201]	<u>2,061,966</u>
94	Other Expenses	1,159,696	

95	AGENCY TOTAL	[3,262,897]	<u>3,221,662</u>
96	LIEUTENANT GOVERNOR'S		
97	OFFICE		
98	Personal Services	213,356	
99	Other Expenses	24,408	
100	Equipment	0	
101	AGENCY TOTAL	237,764	
102	ELECTIONS ENFORCEMENT		
103	COMMISSION		
104	Personal Services	591,863	
105	Other Expenses	[56,851]	<u>70,901</u>
106	AGENCY TOTAL	[648,714]	<u>662,764</u>
107	ETHICS COMMISSION		
108	Personal Services	560,871	
109	Other Expenses	[84,815]	<u>109,815</u>
110	AGENCY TOTAL	[645,686]	<u>670,686</u>
111	FREEDOM OF		
112	INFORMATION		
113	COMMISSION		
114	Personal Services	821,872	
115	Other Expenses	[101,009]	<u>104,009</u>
116	AGENCY TOTAL	[922,881]	<u>925,881</u>
117	JUDICIAL SELECTION		
118	COMMISSION		
119	Personal Services	55,073	
120	Other Expenses	20,120	
121	AGENCY TOTAL	75,193	
122	STATE PROPERTIES		
123	REVIEW BOARD		
124	Personal Services	[267,311]	<u>277,040</u>
125	Other Expenses	134,796	
126	Equipment	1,300	
127	AGENCY TOTAL	[403,407]	<u>413,136</u>
128	STATE TREASURER		
129	Personal Services	[2,796,488]	<u>2,689,728</u>

130 Other Expenses	428,842	
131 Equipment	4,700	
132 AGENCY TOTAL	[3,230,030]	<u>3,123,270</u>
133 STATE COMPTROLLER		
134 Personal Services	[13,483,494]	<u>13,083,494</u>
135 Other Expenses	[2,271,492]	<u>2,610,078</u>
136 Equipment	5,000	
137 Wellness Program	47,500	
138 State Employees		
139 Retirement Data Base	[617,500]	<u>438,914</u>
140 <u>YEAR 2000 CONVERSION</u>		<u>172,000</u>
141 <u>OTHER THAN PAYMENTS</u>		
142 TO LOCAL GOVERNMENTS		
143 Governmental		
144 Accounting		
145 Standards Board	19,570	
146 AGENCY TOTAL	[16,444,556]	<u>16,376,556</u>
147 DEPARTMENT OF REVENUE		
148 SERVICES		
149 Personal Services	[43,070,736]	<u>40,968,243</u>
150 Other Expenses	9,581,290	
151 Equipment	1,100	
152 Collection and		
153 Litigation		
154 Contingency Fund	187,500	
155 AGENCY TOTAL	[52,840,626]	<u>50,738,133</u>
156 DIVISION OF SPECIAL		
157 REVENUE		
158 Personal Services	[8,335,752]	<u>6,494,974</u>
159 Other Expenses	[2,306,962]	<u>2,316,962</u>
160 Equipment	2,600	
161 AGENCY TOTAL	[10,645,314]	<u>8,814,536</u>
162 STATE INSURANCE		
163 PURCHASING BOARD		
164 Personal Services	101,189	
165 Other Expenses	7,140,173	
166 Equipment	1,500	
167 Surety Bonds for		
168 State Officials and		
169 Employees	152,800	

170	AGENCY TOTAL	7,395,662	
171	GAMING POLICY BOARD		
172	Other Expenses	4,000	
173	OFFICE OF POLICY AND		
174	MANAGEMENT		
175	Personal Services	[12,803,067]	<u>12,114,442</u>
176	Other Expenses	[2,226,675]	<u>3,051,675</u>
177	Equipment	8,000	
178	Automated Budget		
179	System and Data Base		
180	Link	[513,478]	<u>163,478</u>
181	Leadership,		
182	Education, Athletics		
183	in Partnership (LEAP)	[1,000,000]	<u>1,750,000</u>
184	Children and Youth		
185	Program Development	[750,000]	<u>1,100,000</u>
186	Cash Management		
187	Improvement Act	100	
188	Justice Assistance		
189	Grants	[3,077,134]	<u>3,419,934</u>
190	Neighborhood Youth		
191	Centers	1,774,080	
192	Private Providers	9,000,000	
193	<u>HIGH EFFICIENCY</u>		
194	<u>LICENSING PROGRAM</u>		
195	<u>IN PARTNERSHIP (HELP)</u>		<u>500,000</u>
196	<u>HEALTH CENTER STUDY</u>		<u>200,000</u>
197	<u>OTHER THAN PAYMENTS</u>		
198	<u>TO LOCAL GOVERNMENTS</u>		
199	Regional Planning		
200	Agencies	[600,000]	<u>650,000</u>
201	Tax Relief for		
202	Elderly Renters	[9,500,000]	<u>11,100,000</u>
203	Drug Enforcement		
204	Program	976,749	
205	PAYMENTS TO		
206	LOCAL GOVERNMENTS		
207	Reimbursement		
208	Property Tax -		
209	Disability Exemption	419,021	
210	Distressed		
211	Municipalities	3,850,000	
212	Property Tax Relief		
213	Elderly Circuit		
214	Breaker	27,500,000	
215	Property Tax Relief		

216	Elderly Freeze		
217	Program	6,000,000	
218	Property Tax Relief		
219	for Veterans	10,100,000	
220	Drug Enforcement		
221	Program	13,548,337	
222	P.I.L.O.T. - New		
223	Manufacturing		
224	Machinery and		
225	Equipment	[73,950,000]	<u>67,400,000</u>
226	<u>INTERLOCAL AGREEMENTS</u>		<u>200,000</u>
227	AGENCY TOTAL	[177,596,641]	<u>174,825,816</u>
228	DEPARTMENT OF		
229	VETERANS AFFAIRS		
230	Personal Services	[21,402,995]	<u>20,042,416</u>
231	Other Expenses	[5,573,364]	<u>5,780,364</u>
232	Equipment	2,000	
233	AGENCY TOTAL	[26,978,359]	<u>25,824,780</u>
234	DEPARTMENT OF		
235	ADMINISTRATIVE		
236	SERVICES		
237	Personal Services	[18,059,946]	<u>15,636,057</u>
238	Other Expenses	[3,096,441]	<u>3,076,441</u>
239	Equipment	10,000	
240	Loss Control Risk		
241	Management	705,000	
242	Employees' Review		
243	Board	[14,000]	<u>64,000</u>
244	Refunds of		
245	Collections	45,000	
246	W. C. Administrator	5,419,328	
247	Automated Personnel		
248	System	1,803,103	
249	New Collections		
250	Projects	300,000	
251	<u>HOSPITAL BILLING</u>		
252	<u>SYSTEM</u>		<u>1,426,252</u>
253	AGENCY TOTAL	[29,452,818]	<u>28,485,181</u>
254	DEPARTMENT OF		
255	INFORMATION		
256	TECHNOLOGY		
257	Personal Services	[2,021,050]	<u>1,737,280</u>

258	Other Expenses	625,678	
259	Small Agency IT		
260	Initiatives	1,000,000	
261	AGENCY TOTAL	[3,646,728]	<u>3,362,958</u>
262	DEPARTMENT OF PUBLIC		
263	WORKS		
264	Personal Services	[5,370,267]	<u>4,435,043</u>
265	Other Expenses	[15,715,313]	<u>15,781,713</u>
266	Thames River Campus		
267	Management	1,556,000	
268	Fairfield Hills		
269	Campus Management	1,500,000	
270	Norwich Hospital		
271	Campus Management	500,000	
272	Minor Capital		
273	Improvements	2,000,000	
274	Rents and Moving	[6,000,000]	<u>6,400,000</u>
275	Capitol Day Care		
276	Center	109,250	
277	Facilities Design		
278	Expenses	1,940,000	
279	<u>SEASIDE REGIONAL</u>		
280	<u>CENTER MANAGEMENT</u>		<u>600,000</u>
281	<u>MYSTIC EDUCATION</u>		
282	<u>CENTER MANAGEMENT</u>		<u>425,000</u>
283	<u>ALTOBELLO CAMPUS</u>		
284	<u>MANAGEMENT</u>		<u>405,000</u>
285	AGENCY TOTAL	[34,690,830]	<u>35,652,006</u>
286	ATTORNEY GENERAL		
287	Personal Services	[19,854,288]	<u>20,341,150</u>
288	Other Expenses	[986,031]	<u>1,094,138</u>
289	Equipment	[5,000]	<u>108,792</u>
290	Sheff vs. O'Neill	100,000	
291	Police Wiretap Case	1,100,000	
292	AGENCY TOTAL	[22,045,319]	<u>22,744,080</u>
293	OFFICE OF THE CLAIMS		
294	COMMISSIONER		
295	Personal Services	183,811	
296	Other Expenses	32,903	
297	Adjudicated Claims	95,000	
298	AGENCY TOTAL	311,714	

299	DIVISION OF CRIMINAL		
300	JUSTICE		
301	Personal Services	[26,464,138]	<u>26,114,138</u>
302	Other Expenses	[2,537,261]	<u>2,507,261</u>
303	Forensic Sex Evidence		
304	Exams	[160,000]	<u>320,000</u>
305	Witness Protection	30,000	
306	Training and		
307	Education	46,800	
308	Expert Witnesses	176,188	
309	<u>MEDICAID FRAUD</u>		
310	<u>CONTROL</u>		<u>380,000</u>
311	AGENCY TOTAL	[29,414,387]	<u>29,574,387</u>
312	CRIMINAL JUSTICE		
313	COMMISSION		
314	Other Expenses	1,195	
315	TOTAL	[423,194,348]	<u>415,694,599</u>
316	GENERAL GOVERNMENT		
317	REGULATION AND PROTECTION		
318	DEPARTMENT OF PUBLIC		
319	SAFETY		
320	Personal Services	[75,067,582]	<u>77,234,786</u>
321	Other Expenses	[11,977,907]	<u>12,676,008</u>
322	Equipment	[50,000]	<u>200,428</u>
323	Stress Reduction	53,354	
324	Trooper Training		
325	Class	1,876,550	
326	Fleet Purchase	[6,383,326]	<u>6,515,326</u>
327	Workers' Compensation		
328	Claims	2,519,497	
329	<u>SEX OFFENDER REGISTRY</u>		<u>323,142</u>
330	<u>SEX OFFENDER</u>		
331	<u>REGISTRATION</u>		
332	<u>ENFORCEMENT UNIT</u>		<u>224,463</u>
333	OTHER THAN PAYMENTS		
334	TO LOCAL GOVERNMENTS		
335	Civil Air Patrol	38,692	
336	AGENCY TOTAL	[97,966,908]	<u>101,662,246</u>
337	POLICE OFFICER		
338	STANDARDS AND		

339 TRAINING COUNCIL		
340 Personal Services	[1,461,954]	<u>1,471,881</u>
341 Other Expenses	809,156	
342 Equipment	10,000	
343 OTHER THAN PAYMENTS 344 TO LOCAL GOVERNMENTS		
345 Alzheimer's 346 Association	40,000	
347 AGENCY TOTAL	[2,321,110]	<u>2,331,037</u>
348 BOARD OF FIREARMS 349 PERMIT EXAMINERS		
350 Personal Services	[79,545]	<u>114,545</u>
351 Other Expenses	[19,007]	<u>24,007</u>
352 AGENCY TOTAL	[98,552]	<u>138,552</u>
353 MILITARY DEPARTMENT		
354 Personal Services	[2,431,932]	<u>2,459,032</u>
355 Other Expenses	[2,113,054]	<u>2,249,354</u>
356 Equipment	30,000	
357 Firing Squads	[195,000]	<u>205,000</u>
358 AGENCY TOTAL	[4,769,986]	<u>4,943,386</u>
359 COMMISSION ON FIRE 360 PREVENTION AND 361 CONTROL		
362 Personal Services	[1,064,033]	<u>1,076,585</u>
363 Other Expenses	[468,334]	<u>494,834</u>
364 Equipment	20,000	
365 OTHER THAN PAYMENTS 366 TO LOCAL GOVERNMENTS		
367 Payments to Volunteer 368 Fire Companies	220,000	
369 <u>CONNECTICUT STATE</u> 370 <u>FIREMEN'S ASSOCIATION</u>		<u>30,000</u>
371 AGENCY TOTAL	[1,772,367]	<u>1,841,419</u>
372 DEPARTMENT OF 373 CONSUMER PROTECTION		
374 Personal Services	[8,961,668]	<u>8,555,059</u>
375 Other Expenses	[1,062,078]	<u>1,059,078</u>
376 <u>EQUIPMENT</u>		<u>3,000</u>
377 AGENCY TOTAL	[10,023,746]	<u>9,620,137</u>

378	DEPARTMENT OF LABOR		
379	Personal Services	8,015,765	
380	Other Expenses	984,976	
381	Equipment	50,000	
382	Vocational and		
383	Manpower Training	1,925,300	
384	Displaced Homemakers	419,365	
385	Regional Workforce		
386	Development Boards	450,000	
387	Community Employment		
388	Incentive Program	3,684,828	
389	Summer Youth		
390	Employment	800,314	
391	One-Stop Employment		
392	Services	[22,500,000]	<u>19,000,000</u>
393	Non-Traditional		
394	Occupational Training	325,000	
395	Machine Tool Job		
396	Training	125,000	
397	<u>WELFARE-TO-WORK</u>		
398	<u>GRANT PROGRAM</u>		<u>12,005,943</u>
399	AGENCY TOTAL	[39,280,548]	<u>47,786,491</u>
400	<u>OFFICE OF VICTIM</u>		
401	<u>ADVOCATE</u>		
402	<u>PERSONAL SERVICES</u>		<u>80,000</u>
403	<u>OTHER EXPENSES</u>		<u>12,500</u>
404	<u>EQUIPMENT</u>		<u>7,500</u>
405	<u>AGENCY TOTAL</u>		<u>100,000</u>
406	COMMISSION ON HUMAN		
407	RIGHTS AND		
408	OPPORTUNITIES		
409	Personal Services	[4,812,881]	<u>5,008,333</u>
410	Other Expenses	646,747	
411	Martin Luther King,		
412	Jr. Commission	5,230	
413	<u>OUTREACH</u>		<u>50,000</u>
414	AGENCY TOTAL	[5,464,858]	<u>5,710,310</u>
415	OFFICE OF PROTECTION		
416	AND ADVOCACY FOR		
417	PERSONS WITH		
418	DISABILITIES		

419	Personal Services	1,945,181	
420	Other Expenses	428,573	
421	AGENCY TOTAL	2,373,754	
422	OFFICE OF THE CHILD		
423	ADVOCATE		
424	Personal Services	[151,985]	<u>231,590</u>
425	Other Expenses	15,600	
426	AGENCY TOTAL	[167,585]	<u>247,190</u>
427	TOTAL	[164,239,414]	<u>176,754,522</u>
428	REGULATION AND		
429	PROTECTION		
430	CONSERVATION AND		
431	DEVELOPMENT		
432	DEPARTMENT OF		
433	AGRICULTURE		
434	Personal Services	[2,960,523]	<u>3,035,940</u>
435	Other Expenses	[572,524]	<u>575,524</u>
436	Oyster Program	100,000	
437	CT Seafood Advisory		
438	Council	50,000	
439	Food Council	50,000	
440	OTHER THAN PAYMENTS		
441	TO LOCAL GOVERNMENTS		
442	WIC Program for Fresh		
443	Produce for Seniors	[36,114]	<u>44,611</u>
444	Collection of		
445	Agricultural		
446	Statistics	1,200	
447	Tuberculosis and		
448	Brucellosis		
449	Indemnity	1,000	
450	Exhibits and		
451	Demonstrations	600	
452	Connecticut Grown		
453	Product Promotion	15,000	
454	WIC Coupon Program		
455	for Fresh Produce	[88,886]	<u>130,371</u>
456	AGENCY TOTAL	[3,875,847]	<u>4,004,246</u>
457	DEPARTMENT OF		
458	ENVIRONMENTAL		

459	PROTECTION		
460	Personal Services	[26,849,913]	25,774,238
461	Other Expenses	[2,802,314]	<u>3,039,314</u>
462	Equipment	[6,300]	<u>340,360</u>
463	Mosquito Control	300,000	
464	Laboratory Fees	280,076	
465	Dam Maintenance	111,038	
466	Emergency Spill		
467	Response	6,151,505	
468	Long Island Sound		
469	Research Fund	1,000	
470	Greenways	100,000	
471	Emergency Response		
472	Commission	109,844	
473	Beardsley Park and		
474	Zoo	450,000	
475	OTHER THAN PAYMENTS		
476	TO LOCAL GOVERNMENTS		
477	Soil Conservation		
478	Districts	1,000	
479	Agreement		
480	USGS-Geological		
481	Investigation	47,000	
482	Agreement USGS -		
483	Hydrological Study	119,800	
484	New England		
485	Interstate Water		
486	Pollution Commission	8,400	
487	Northeast Interstate		
488	Forest Fire Compact	2,000	
489	Connecticut River		
490	Valley Flood Control		
491	Commission	39,400	
492	Thames River Valley		
493	Flood Control		
494	Commission	50,200	
495	Environmental Review		
496	Teams	1,000	
497	Agreement USGS - Water		
498	Quality Stream		
499	Monitoring	166,000	
500	AGENCY TOTAL	[37,596,790]	<u>37,092,175</u>
501	COUNCIL ON		
502	ENVIRONMENTAL QUALITY		
503	Personal Services	[100,518]	<u>101,918</u>
504	Other Expenses	6,470	

505	AGENCY TOTAL	[106,988]	<u>108,388</u>
506	CONNECTICUT		
507	HISTORICAL COMMISSION		
508	Personal Services	811,095	
509	Other Expenses	87,515	
510	Equipment	2,000	
511	Freedom Trail	40,000	
512	<u>ROCHAMBEAU'S ROUTE</u>		<u>30,000</u>
513	AGENCY TOTAL	[940,610]	<u>970,610</u>
514	DEPARTMENT OF		
515	ECONOMIC AND		
516	COMMUNITY DEVELOPMENT		
517	Personal Services	[5,093,688]	<u>5,611,807</u>
518	Other Expenses	[3,162,172]	<u>3,209,937</u>
519	Freedom Trail	100,000	
520	Economic Information		
521	Systems	80,000	
522	CT Science Park	70,000	
523	OTHER THAN PAYMENTS		
524	TO LOCAL GOVERNMENTS		
525	Entrepreneurial		
526	Centers	215,000	
527	Institute for		
528	Community and		
529	Regional Development	60,000	
530	Independent Living		
531	Handicapped Persons	56,250	
532	Congregate Facilities		
533	Operation Costs	[3,819,490]	<u>3,465,540</u>
534	Housing Assistance		
535	and Counseling		
536	Program	75,000	
537	Elderly Congregate		
538	Rent Subsidy	[942,549]	<u>1,296,499</u>
539	<u>ELDERLY RENTAL REGISTRY</u>		
540	<u>AND COUNSELORS</u>		<u>550,000</u>
541	<u>INDUSTRY CLUSTER</u>		
542	<u>INITIATIVE</u>		<u>4,000,000</u>
543	PAYMENTS TO		
544	LOCAL GOVERNMENTS		
545	Tax Abatement	2,243,276	
546	Payment in Lieu of		
547	Taxes	2,900,000	
548	<u>ENDEAVOUR</u>		<u>50,000</u>

549 AGENCY TOTAL	[18,817,425]	<u>23,983,309</u>
550 AGRICULTURAL		
551 EXPERIMENT STATION		
552 Personal Services	[4,191,169]	<u>4,041,901</u>
553 Other Expenses	[390,300]	<u>408,300</u>
554 Equipment	750	
555 Mosquito Control	[144,000]	<u>244,000</u>
556 AGENCY TOTAL	[4,726,219]	<u>4,694,951</u>
557 TOTAL	[66,063,879]	<u>70,853,679</u>
558 CONSERVATION AND		
559 DEVELOPMENT		
560 HEALTH AND HOSPITALS		
561 DEPARTMENT OF PUBLIC		
562 HEALTH		
563 Personal Services	[27,303,452]	<u>25,838,526</u>
564 Other Expenses	[5,064,144]	<u>5,868,000</u>
565 Equipment	2,000	
566 Young Parents Program	201,250	
567 Pregnancy Healthline	112,100	
568 Needle and Syringe		
569 Exchange Program	404,700	
570 Community Services		
571 Support for Persons		
572 with AIDS	207,223	
573 Teen Pregnancy		
574 Prevention Campaign	50,000	
575 Children's Health		
576 Initiatives	[1,187,091]	<u>1,061,091</u>
577 Childhood Lead		
578 Poisoning	255,450	
579 AIDS Services	3,404,715	
580 Liability Coverage		
581 for Volunteer Retired		
582 Physicians	4,500	
583 Breast and Cervical		
584 Cancer Detection and		
585 Treatment	1,875,923	
586 Services for Children		
587 Affected by AIDS	275,000	
588 Children with Special		
589 Health Care Needs	[450,000]	<u>700,000</u>
590 <u>MEDICAID ADMINISTRATION</u>		<u>3,025,737</u>

591	OTHER THAN PAYMENTS		
592	TO LOCAL GOVERNMENTS		
593	Community Health		
594	Services	[5,880,433]	<u>6,225,433</u>
595	Emergency Medical		
596	Services Training	35,000	
597	Emergency Medical		
598	Services Regional		
599	Offices	378,110	
600	Rape Crisis	444,120	
601	X-Ray Screening and		
602	Tuberculosis Care	597,392	
603	Genetic Diseases		
604	Programs	677,357	
605	Loan Repayment		
606	Program	194,500	
607	Immunization Services	4,330,520	
608	PAYMENTS TO		
609	LOCAL GOVERNMENTS		
610	Local and District		
611	Departments of Health	[2,956,077]	<u>3,678,025</u>
612	Venereal Disease		
613	Control	222,275	
614	School Based Health		
615	Clinics	[3,662,129]	<u>4,462,129</u>
616	AGENCY TOTAL	[60,175,461]	<u>64,531,076</u>
617	OFFICE OF HEALTH CARE		
618	ACCESS		
619	Personal Services	[1,903,098]	<u>1,892,332</u>
620	Other Expenses	[512,631]	<u>461,368</u>
621	Equipment	500	
622	Administration-		
623	Uncompensated Care	[200,000]	<u>180,000</u>
624	AGENCY TOTAL	[2,616,229]	<u>2,534,200</u>
625	OFFICE OF THE MEDICAL		
626	EXAMINER		
627	Personal Services	[2,879,789]	<u>2,831,589</u>
628	Other Expenses	[1,437,105]	<u>1,280,120</u>
629	Equipment	2,000	
630	AGENCY TOTAL	[4,318,894]	<u>4,113,709</u>
631	DEPARTMENT OF MENTAL		
632	RETARDATION		

633 Personal Services	[233,625,407]	<u>225,633,529</u>
634 Other Expenses	[15,888,191]	<u>19,999,915</u>
635 Equipment	2,000	
636 Human Resource		
637 Development	385,600	
638 Family Support Grants	969,000	
639 Pilot Programs for		
640 Client Services	[1,929,826]	<u>2,019,926</u>
641 Clinical Services	[4,938,193]	<u>5,268,193</u>
642 Early Intervention	[11,489,562]	<u>12,489,562</u>
643 Temporary Support		
644 Services	200,000	
645 Community Temporary		
646 Support Services	100,000	
647 Community Respite		
648 Care Programs	400,000	
649 Workers' Compensation		
650 Claims	9,719,258	
651 OTHER THAN PAYMENTS		
652 TO LOCAL GOVERNMENTS		
653 Rent Subsidy Program	[2,111,183]	<u>2,256,183</u>
654 Respite Care	[1,473,384]	<u>1,667,641</u>
655 Family Reunion		
656 Program	140,000	
657 Employment		
658 Opportunities and Day		
659 Services	[80,657,482]	<u>85,562,343</u>
660 Family Placements	[1,619,797]	<u>1,655,597</u>
661 Emergency Placements	[3,175,349]	<u>3,271,349</u>
662 Community Residential		
663 Services	[172,973,535]	<u>181,054,139</u>
664 <u>PILOT PROGRAM FOR</u>		
665 <u>COOPERATIVE</u>		
666 <u>PLACEMENTS</u>		<u>750,000</u>
667 AGENCY TOTAL	[541,797,767]	<u>553,544,235</u>
668 DEPARTMENT OF MENTAL		
669 HEALTH AND ADDICTION		
670 SERVICES		
671 Personal Services	[60,461,517]	<u>52,059,386</u>
672 Other Expenses	[8,499,783]	<u>8,914,752</u>
673 Equipment	10,000	
674 Corporation for		
675 Supportive Housing	[1,000,000]	<u>1,017,736</u>
676 Pre-Trial Drug		
677 Education System	[2,588,000]	<u>1,757,000</u>
678 Pre-Trial Alcohol		

679	Education System	1,240,738	
680	Managed Service		
681	System	[6,533,280]	<u>9,163,067</u>
682	Drug Treatment for		
683	Schizophrenia	1,743,195	
684	Legal Services	[397,200]	<u>403,587</u>
685	Connecticut Mental		
686	Health Center	7,172,564	
687	Capitol Region Mental		
688	Health Center	363,781	
689	Professional Services	5,390,371	
690	Regional Action		
691	Councils	[725,000]	<u>736,659</u>
692	General Assistance		
693	Managed Care	[34,956,694]	<u>39,956,694</u>
694	Substance Abuse		
695	Treatment Programs	[20,000]	<u>20,322</u>
696	Chronic Gamblers		
697	Treatment and		
698	Rehabilitation	100,000	
699	Workers' Compensation		
700	Claims	5,362,523	
701	Eastern Region	[2,000,000]	<u>2,027,156</u>
702	<u>NURSING HOME</u>		
703	<u>SCREENING PROGRAM</u>		<u>509,387</u>
704	<u>SPECIAL POPULATION</u>		<u>2,850,000</u>
705	<u>CIVIL COMMITMENT</u>		<u>5,000</u>
706	<u>OTHER THAN PAYMENTS</u>		
707	<u>TO LOCAL GOVERNMENTS</u>		
708	Grants for Substance		
709	Abuse Services	[21,025,835]	<u>24,673,430</u>
710	Grants for Vocational		
711	Services	[387,511]	<u>393,742</u>
712	Governor's		
713	Partnership to		
714	Protect Connecticut's		
715	Workforce	450,000	
716	Grants for Mental		
717	Health Services	63,059,862	
718	Employment		
719	Opportunities	[8,539,613]	<u>8,685,715</u>
720	AGENCY TOTAL	[232,027,467]	<u>238,066,667</u>
721	PSYCHIATRIC SECURITY		
722	REVIEW BOARD		

723 Personal Services	[198,389]	<u>205,139</u>
724 Other Expenses	49,660	
725 AGENCY TOTAL	[248,049]	<u>254,799</u>
726 TOTAL	[841,183,867]	<u>863,044,686</u>
727 HEALTH AND HOSPITALS		
728 HUMAN SERVICES		
729 DEPARTMENT OF SOCIAL		
730 SERVICES		
731 Personal Services	[100,258,631]	<u>98,776,820</u>
732 Other Expenses	[36,418,759]	<u>38,998,725</u>
733 Equipment	500	
734 [Nursing Home Reform		
735 Act	1,325,090]	
736 Financial Management		
737 Reporting	25,000	
738 Children's Health		
739 Initiative	2,440,359	
740 Independent Living		
741 Center-		
742 Administration	23,441	
743 Anti-Hunger Programs	[18,201]	<u>68,201</u>
744 Day Care Projects	496,300	
745 Commission on Aging	200,000	
746 Privatize Data		
747 Processing Services	[28,639,201]	<u>30,341,701</u>
748 <u>BLOOD TESTS IN</u>		
749 <u>PATERNITY ACTIONS</u>		<u>210,000</u>
750 <u>HUSKY PROGRAM</u>		<u>14,441,152</u>
751 <u>STATE FOOD STAMP</u>		
752 <u>SUPPLEMENT</u>		<u>5,950,000</u>
753 OTHER THAN PAYMENTS		
754 TO LOCAL GOVERNMENTS		
755 Vocational		
756 Rehabilitation	6,794,000	
757 Medicaid	[1,872,286,000]	<u>2,074,284,600</u>
758 Old Age Assistance	[34,131,945]	<u>33,187,959</u>
759 Aid to the Blind	[653,275]	<u>617,489</u>
760 Aid to the Disabled	[70,713,168]	<u>69,569,508</u>
761 Temporary Assistance to		
762 Families	24,258,319	
763 Temporary Assistance to		
764 Families - TANF	[150,000,000]	<u>196,539,370</u>
765 Adjustment of		

766 Recoveries	150,000	
767 Emergency Assistance	500	
768 Food Stamp Training		
769 Expenses	130,800	
770 Connecticut		
771 Pharmaceutical		
772 Assistance Contract		
773 to the Elderly	[24,243,035]	<u>29,974,745</u>
774 Maternal and Child		
775 Health Services	2,865,300	
776 DMHAS-Disproportionate		
777 Share	191,000,000	
778 Connecticut Home Care		
779 Program	14,601,835	
780 Human Resource		
781 Development-Hispanic		
782 Programs	106,746	
783 Services to the		
784 Elderly	[3,698,074]	<u>3,860,681</u>
785 Safety Net Services	[5,000,000]	<u>4,800,000</u>
786 Transportation for		
787 Employment		
788 Independence Program	2,205,000	
789 Opportunity		
790 Industrial Centers	314,116	
791 Transitional Rental		
792 Assistance	5,000,000	
793 Refunds of		
794 Collections	[1,000,000]	<u>1,400,000</u>
795 Energy Assistance	6,800,100	
796 Services for Persons		
797 with Disabilities	[7,586,366]	<u>5,248,566</u>
798 Child Care Services	6,002,584	
799 Child Care Services		
800 - TANF/CCDBG	151,592,848	
801 Residences for		
802 Persons with AIDS	[1,445,800]	<u>1,995,800</u>
803 Supplemental		
804 Nutrition Assistance	[91,904]	<u>291,904</u>
805 Housing/Homeless		
806 Services	[7,131,793]	<u>7,951,793</u>
807 Employment		
808 Opportunities	881,376	
809 Human Resource		
810 Development	[3,897,963]	<u>3,707,963</u>
811 Child Day Care	12,423,543	
812 Independent Living		
813 Centers	593,845	

814	AIDS Drug Assistance	592,000	
815	Shelter Services for		
816	Victims of Household		
817	Abuse	27,000	
818	Disproportionate		
819	Share-Medical		
820	Emergency Assistance	[254,000,000]	<u>220,000,000</u>
821	State Administered		
822	General Assistance	[66,302,500]	<u>70,203,490</u>
823	School Readiness	7,571,795	
824	<u>CONNECTICUT CHILDREN'S</u>		
825	<u>MEDICAL CENTER</u>		<u>8,000,000</u>
826	PAYMENTS TO		
827	LOCAL GOVERNMENTS		
828	Child Day Care	5,862,659	
829	Human Resource		
830	Development	239,385	
831	Human Resource		
832	Development-Hispanic		
833	Programs	11,678	
834	Teenage Pregnancy		
835	Prevention Block		
836	Grant	1,000,000	
837	Vocational		
838	Rehabilitation		
839	Transition Plan	39,000	
840	Traumatic Brain		
841	Injury	[109,000]	<u>54,500</u>
842	AGENCY TOTAL	[3,113,200,734]	<u>3,364,724,996</u>
843	TOTAL	[3,113,200,734]	<u>3,364,724,996</u>
844	HUMAN SERVICES		
845	EDUCATION, MUSEUMS, LIBRARIES		
846	DEPARTMENT OF		
847	EDUCATION		
848	Personal Services	[87,112,371]	<u>86,073,371</u>
849	Other Expenses	10,769,699	
850	Training		
851	Paraprofessionals for		
852	Teaching	372,000	
853	[Literacy Volunteers	20,860]	
854	Institutes for		
855	Educators	328,000	
856	Basic Skills Exam		

857	Teachers in Training	1,190,000	
858	Teachers' Standards		
859	Implementation		
860	Program	3,945,206	
861	Early Childhood		
862	Program	19,780,000	
863	Development of		
864	Mastery Exams Grades		
865	4, 6, and 8	5,150,954	
866	Primary Mental Health	294,000	
867	Adult Education		
868	Action	300,000	
869	Vocational Technical		
870	School Textbooks	500,000	
871	Repair of		
872	Instructional		
873	Equipment	[237,500]	<u>437,500</u>
874	Minor Repairs to		
875	Plant	332,500	
876	Connecticut		
877	Pre-Engineering		
878	Program	[100,000]	<u>300,000</u>
879	Contracting		
880	Instructional TV		
881	Services	209,000	
882	Connecticut Writing		
883	Project	[50,000]	<u>100,000</u>
884	Jobs for Connecticut		
885	Graduates	[240,000]	<u>275,000</u>
886	Science and		
887	Technology - Jason		
888	Project	150,000	
889	Hartford Public		
890	School Monitors	200,000	
891	<u>VT EQUIPMENT AUDIT</u>		<u>100,000</u>
892	<u>OTHER THAN PAYMENTS</u>		
893	<u>TO LOCAL GOVERNMENTS</u>		
894	American School for		
895	the Deaf	[6,351,558]	<u>6,601,558</u>
896	RESC Leases	950,000	
897	Regional Education		
898	Services	[2,572,384]	<u>2,872,384</u>
899	Omnibus Education		
900	Grants State		
901	Supported Schools	2,854,000	
902	Head Start Services	3,100,000	
903	Head Start		
904	Enhancement	2,000,000	

905 Family Resource		
906 Centers	6,032,500	
907 Nutmeg Games	50,000	
908 Charter Schools	[9,069,000]	<u>9,090,000</u>
909 PAYMENTS TO		
910 LOCAL GOVERNMENTS		
911 School Building		
912 Grants and Interest		
913 Subsidy	25,500	
914 Vocational		
915 Agriculture	2,621,700	
916 Transportation of		
917 School Children	[42,000,000]	<u>41,355,000</u>
918 Adult Education	[16,039,027]	<u>14,734,000</u>
919 Health and Welfare		
920 Services Pupils		
921 Private Schools	3,400,000	
922 Education		
923 Equalization Grants	[1,277,350,000]	<u>1,295,000,000</u>
924 Bilingual Education	2,252,000	
925 Priority School		
926 Districts	19,000,000	
927 Young Parents Program	244,080	
928 Interdistrict		
929 Cooperation	[21,932,301]	<u>9,700,000</u>
930 School Breakfast		
931 Program	1,559,805	
932 Excess Cost - Student		
933 Based	[28,000,000]	<u>43,000,000</u>
934 Excess Cost - Equity	11,500,000	
935 Medicaid Coordination	[6,500,000]	<u>6,000,000</u>
936 Student Achievement		
937 Grant	[500,000]	<u>1,000,000</u>
938 Non-Public School		
939 Transportation	[4,450,000]	<u>4,550,000</u>
940 Celebration of		
941 Excellence	25,000	
942 School to Work		
943 Opportunities	250,000	
944 Extended School Hours		
945 and Support Programs	[1,340,867]	<u>3,340,867</u>
946 Youth Service Bureaus	[2,748,398]	<u>2,763,398</u>
947 Project Concern -		
948 Receiving District	[277,769]	<u>219,492</u>
949 OPEN Choice Program	[1,900,000]	<u>1,600,000</u>
950 Lighthouse Schools	[400,000]	<u>300,000</u>
951 Special Education		
952 Overburden	225,000	

953	<u>TRANSITIONAL SCHOOL</u>		
954	<u>DISTRICTS</u>		<u>1,500,000</u>
955	<u>READ FIRST</u>		<u>20,500,000</u>
956	<u>MAGNET SCHOOLS</u>		<u>17,150,000</u>
957	<u>SCHOOL LIBRARY</u>		
958	<u>BOOKS</u>		<u>3,000,000</u>
959	AGENCY TOTAL	[1,608,802,979]	<u>1,671,173,514</u>
960	BOARD OF EDUCATION		
961	AND SERVICES FOR THE		
962	BLIND		
963	Personal Services	[3,568,662]	<u>3,483,328</u>
964	Other Expenses	[898,977]	<u>1,298,977</u>
965	OTHER THAN PAYMENTS		
966	TO LOCAL GOVERNMENTS		
967	Supplementary Relief		
968	and Services	118,560	
969	Education of		
970	Handicapped Blind		
971	Children	7,138,166	
972	Vocational		
973	Rehabilitation	965,515	
974	Education of		
975	Pre-School Blind		
976	Children	24,887	
977	Special Training for		
978	the Deaf Blind	340,773	
979	Connecticut Radio		
980	Information Service	42,750	
981	PAYMENTS TO		
982	LOCAL GOVERNMENTS		
983	Services for Persons		
984	with Impaired		
985	Vision	242,672	
986	Tuition and		
987	Services-Public		
988	School Children	671,220	
989	AGENCY TOTAL	[14,012,182]	<u>14,326,848</u>
990	COMMISSION ON THE		
991	DEAF AND HEARING		
992	IMPAIRED		
993	Personal Services	[716,408]	<u>642,877</u>
994	Other Expenses	157,799	
995	<u>PART-TIME</u>		
996	<u>INTERPRETERS</u>		<u>276,567</u>

997	AGENCY TOTAL	[874,207]	<u>1,077,243</u>
998	STATE LIBRARY		
999	Personal Services	[5,038,686]	<u>5,128,493</u>
1000	Other Expenses	[857,181]	<u>863,981</u>
1001	Equipment	25,000	
1002	Equipment-Law		
1003	Department	404,930	
1004	Library & Educational		
1005	Materials	459,225	
1006	Statewide Data Base		
1007	Program	[442,327]	<u>842,327</u>
1008	OTHER THAN PAYMENTS		
1009	TO LOCAL GOVERNMENTS		
1010	Basic Cultural		
1011	Resources Grant	[2,160,695]	<u>2,460,695</u>
1012	Support Cooperating		
1013	Library Service Units	807,829	
1014	Grants-Local		
1015	Institutions in		
1016	Humanities	[40,000]	<u>200,000</u>
1017	Connecticut		
1018	Educational		
1019	Telecommunications		
1020	Corporation	850,000	
1021	PAYMENTS TO		
1022	LOCAL GOVERNMENTS		
1023	Grants to Public		
1024	Libraries	453,776	
1025	Connecticard Payments	697,835	
1026	AGENCY TOTAL	[12,237,484]	<u>13,194,091</u>
1027	DEPARTMENT OF HIGHER		
1028	EDUCATION		
1029	Personal Services	[1,823,193]	<u>1,926,435</u>
1030	Other Expenses	[164,634]	<u>201,634</u>
1031	Equipment	1,000	
1032	Minority Advancement		
1033	Program	[1,738,278]	<u>2,738,278</u>
1034	Alternate Route to		
1035	Certification	10,475	
1036	Student Community		
1037	Services	15,713	
1038	National Service Act	517,350	
1039	International		
1040	Initiatives	150,000	
1041	<u>MINORITY TEACHER</u>		

1042	<u>INCENTIVE PROGRAM</u>		<u>500,000</u>
1043	OTHER THAN PAYMENTS		
1044	TO LOCAL GOVERNMENTS		
1045	Scholastic		
1046	Achievement Grant	[3,199,859]	<u>3,799,859</u>
1047	Awards to Children of		
1048	Deceased/Disabled		
1049	Veterans	6,000	
1050	Connecticut		
1051	Independent College		
1052	Student Grant	[14,628,795]	<u>15,552,795</u>
1053	Connecticut Aid for		
1054	Public College		
1055	Students	[8,827,414]	<u>16,679,414</u>
1056	New England Board of		
1057	Higher Education	364,962	
1058	AGENCY TOTAL	[31,447,673]	<u>42,463,915</u>
1059	UNIVERSITY OF		
1060	CONNECTICUT		
1061	Operating Expenses	148,852,425	
1062	Endowment Match	[5,000,000]	<u>6,778,823</u>
1063	AGENCY TOTAL	[153,852,425]	<u>155,631,248</u>
1064	UNIVERSITY OF		
1065	CONNECTICUT HEALTH		
1066	CENTER		
1067	Operating Expenses	64,581,067	
1068	AHEC for Bridgeport	150,000	
1069	AGENCY TOTAL	64,731,067	
1070	CHARTER OAK COLLEGE		
1071	Operating Expenses	[965,643]	<u>989,643</u>
1072	<u>DISTANCE LEARNING</u>		
1073	<u>CONSORTIUM</u>		<u>200,580</u>
1074	<u>AGENCY TOTAL</u>		<u>1,190,223</u>
1075	TEACHERS' RETIREMENT		
1076	BOARD		
1077	Personal Services	[1,382,000]	<u>1,336,986</u>
1078	Other Expenses	444,261	
1079	Equipment	3,200	
1080	OTHER THAN PAYMENTS		
1081	TO LOCAL GOVERNMENTS		

1082	Retirement		
1083	Contributions	188,334,000	
1084	Retirees Health		
1085	Service Cost	3,825,000	
1086	<u>MUNICIPAL RETIREE</u>		
1087	<u>HEALTH INSURANCE</u>		
1088	<u>COSTS</u>		<u>3,700,000</u>
1089	AGENCY TOTAL	[193,988,461]	<u>197,643,447</u>
1090	REGIONAL COMMUNITY -		
1091	TECHNICAL COLLEGES		
1092	Operating Expenses	93,954,201	
1093	CONNECTICUT STATE		
1094	UNIVERSITY		
1095	Operating Expenses	107,686,183	
1096	TOTAL	[2,282,552,505]	<u>2,363,071,980</u>
1097	EDUCATION, MUSEUMS,		
1098	LIBRARIES		
1099	CORRECTIONS		
1100	DEPARTMENT OF		
1101	CORRECTION		
1102	Personal Services	[279,339,602]	<u>245,611,859</u>
1103	Other Expenses	[81,674,001]	<u>64,919,001</u>
1104	Equipment	3,363,496	
1105	Workers' Compensation		
1106	Claims	[10,610,180]	<u>10,350,180</u>
1107	<u>INMATE MEDICAL</u>		
1108	<u>SERVICES</u>		<u>47,500,000</u>
1109	OTHER THAN PAYMENTS		
1110	TO LOCAL GOVERNMENTS		
1111	Aid to Paroled and		
1112	Discharged Inmates	151,664	
1113	Legal Services to		
1114	Prisoners	750,000	
1115	Volunteer Services	[189,885]	<u>194,885</u>
1116	Community Residential		
1117	Services	[11,723,986]	<u>14,531,302</u>
1118	Community		
1119	Nonresidential		
1120	Services	1,005,648	
1121	AGENCY TOTAL	[388,808,462]	<u>388,378,035</u>

1122	BOARD OF PARDONS		
1123	Other Expenses	34,141	
1124	BOARD OF PAROLE		
1125	Personal Services	[3,020,204]	<u>2,972,913</u>
1126	Other Expenses	742,363	
1127	OTHER THAN PAYMENTS		
1128	TO LOCAL GOVERNMENTS		
1129	Community Residential		
1130	Services	[1,020,000]	<u>1,074,412</u>
1131	Community Non-		
1132	residential Services	1,571,064	
1133	AGENCY TOTAL	[6,353,631]	<u>6,360,752</u>
1134	DEPARTMENT OF		
1135	CHILDREN AND FAMILIES		
1136	Personal Services	[144,222,308]	<u>148,005,314</u>
1137	Other Expenses	[18,763,688]	<u>21,532,381</u>
1138	Short Term		
1139	Residential Treatment	360,000	
1140	Wilderness School		
1141	Program	96,250	
1142	Children's Trust Fund	[1,710,000]	<u>3,710,000</u>
1143	Substance Abuse		
1144	Screening	[1,600,000]	<u>1,609,500</u>
1145	Workers' Compensation		
1146	Claims	1,588,611	
1147	OTHER THAN PAYMENTS		
1148	TO LOCAL GOVERNMENTS		
1149	Grants for		
1150	Psychiatric Clinics		
1151	for Children	[10,206,671]	<u>10,704,115</u>
1152	Day Treatment Centers		
1153	for Children	[4,726,138]	<u>5,446,138</u>
1154	Treatment and		
1155	Prevention of Child		
1156	Abuse	[4,506,218]	<u>5,200,488</u>
1157	Community Emergency		
1158	Services	776,597	
1159	Community Preventive		
1160	Services	[2,545,714]	<u>2,547,385</u>
1161	Aftercare for		
1162	Children	[87,862]	<u>82,862</u>
1163	Family Violence		
1164	Services	[352,367]	<u>357,688</u>
1165	Health and Community		
1166	Services	[1,154,136]	<u>1,155,374</u>

1167	No Nexus Special		
1168	Education	3,275,871	
1169	Family Preservation		
1170	Services	[5,375,515]	<u>5,995,722</u>
1171	Substance Abuse		
1172	Treatment	[1,635,941]	<u>2,343,941</u>
1173	Child Welfare Support		
1174	Services	[1,873,193]	<u>2,532,568</u>
1175	Juvenile Case		
1176	Management		
1177	Collaborative	547,600	
1178	Board and Care for		
1179	Children-Adoption	20,367,295	
1180	Board and Care for		
1181	Children-Foster	[60,087,113]	<u>64,037,501</u>
1182	Board and Care for		
1183	Children-Residential	[67,319,421]	<u>72,175,759</u>
1184	AGENCY TOTAL	[353,178,509]	<u>374,448,960</u>
1185	COUNTY SHERIFFS		
1186	Personal Services	[1,258,579]	<u>1,241,864</u>
1187	Other Expenses	[998,353]	<u>1,088,292</u>
1188	Sheriffs Training	[63,405]	<u>652,455</u>
1189	Special Deputy		
1190	Sheriffs	[19,789,880]	<u>22,402,361</u>
1191	Vaccination and		
1192	Testing	79,430	
1193	AGENCY TOTAL	[22,189,647]	<u>25,464,402</u>
1194	TOTAL	[770,564,390]	<u>794,686,290</u>
1195	CORRECTIONS		
1196	JUDICIAL		
1197	JUDICIAL DEPARTMENT		
1198	Personal Services	[153,331,909]	<u>152,994,816</u>
1199	Other Expenses	[41,648,741]	<u>44,975,012</u>
1200	<u>EQUIPMENT</u>		<u>311,158</u>
1201	Alternative		
1202	Incarceration Program	[19,812,484]	<u>23,342,249</u>
1203	Justice Education		
1204	Center, Inc.	225,000	
1205	Children Impacted by		
1206	Domestic Violence	193,577	

1207	Juvenile Alternative		
1208	Incarceration	[10,973,159]	<u>17,006,595</u>
1209	Post-Release		
1210	Nonresidential		
1211	Services	[1,300,000]	<u>1,327,300</u>
1212	Juvenile Justice		
1213	Centers	[1,363,000]	<u>1,781,623</u>
1214	<u>PROBATE COURT</u>		<u>500,000</u>
1215	AGENCY TOTAL	[228,847,870]	<u>242,657,330</u>
1216	PUBLIC DEFENDER		
1217	SERVICES COMMISSION		
1218	Personal Services	[18,867,650]	<u>18,755,417</u>
1219	Other Expenses	824,736	
1220	Special Public		
1221	Defenders-Contractual	1,268,000	
1222	Special Public		
1223	Defenders-Non-		
1224	Contractual	910,000	
1225	Expert Witnesses	670,000	
1226	Training and		
1227	Education	27,000	
1228	AGENCY TOTAL	[22,567,386]	<u>22,455,153</u>
1229	TOTAL	[251,415,256]	<u>265,112,483</u>
1230	JUDICIAL		
1231	NON-FUNCTIONAL		
1232	MISCELLANEOUS		
1233	APPROPRIATIONS TO THE		
1234	GOVERNOR		
1235	Governor's		
1236	Contingency Account	18,000	
1237	DEBT SERVICE - STATE		
1238	TREASURER		
1239	OTHER THAN PAYMENTS		
1240	TO LOCAL GOVERNMENTS		
1241	Debt Service	[824,882,978]	<u>823,113,875</u>
1242	UConn 2000 - Debt		
1243	Service	[32,891,825]	<u>31,900,075</u>
1244	AGENCY TOTAL	[857,774,803]	<u>855,013,950</u>

1245	RESERVE FOR SALARY		
1246	ADJUSTMENTS		
1247	Reserve for Salary		
1248	Adjustments	109,930,100	
1249	<u>FAC - ACTS WITHOUT</u>		
1250	<u>APPROPRIATIONS</u>		
1251	<u>OTHER CURRENT EXPENSES</u>		<u>6,000,000</u>
1252	WORKERS' COMPENSATION		
1253	CLAIMS - DEPARTMENT		
1254	OF ADMINISTRATIVE		
1255	SERVICES		
1256	Workers' Compensation		
1257	Claims	[11,862,111]	<u>12,122,111</u>
1258	MISCELLANEOUS		
1259	APPROPRIATIONS		
1260	ADMINISTERED BY		
1261	THE COMPTROLLER		
1262	JUDICIAL REVIEW		
1263	COUNCIL		
1264	Personal Services	109,519	
1265	Other Expenses	92,200	
1266	Equipment	1,000	
1267	AGENCY TOTAL	202,719	
1268	REFUNDS OF PAYMENTS		
1269	Other Expenses	450,000	
1270	FIRE TRAINING SCHOOLS		
1271	OTHER THAN PAYMENTS		
1272	TO LOCAL GOVERNMENTS		
1273	Willimantic	[65,400]	<u>78,480</u>
1274	Torrington	[48,100]	<u>52,910</u>
1275	New Haven	[32,200]	<u>35,420</u>
1276	Derby	[32,200]	<u>35,420</u>
1277	Wolcott	[42,200]	<u>46,420</u>
1278	Fairfield	[32,200]	<u>35,420</u>
1279	Hartford	[57,000]	<u>62,700</u>
1280	Middletown	[25,000]	<u>27,500</u>
1281	AGENCY TOTAL	[334,300]	<u>374,270</u>

1282	MAINTENANCE OF COUNTY		
1283	BASE FIRE RADIO		
1284	NETWORK		
1285	OTHER THAN PAYMENTS		
1286	TO LOCAL GOVERNMENTS		
1287	Maintenance of County		
1288	Base Fire Radio		
1289	Network	21,000	
1290	MAINTENANCE OF		
1291	STATEWIDE FIRE RADIO		
1292	NETWORK		
1293	OTHER THAN PAYMENTS		
1294	TO LOCAL GOVERNMENTS		
1295	Maintenance of		
1296	Statewide Fire		
1297	Radio Network	14,000	
1298	EQUAL GRANTS TO		
1299	THIRTY-FOUR NON-		
1300	PROFIT GENERAL		
1301	HOSPITALS		
1302	OTHER THAN PAYMENTS		
1303	TO LOCAL GOVERNMENTS		
1304	Equal Grants to		
1305	Thirty-Four Non-		
1306	Profit General		
1307	Hospitals	34	
1308	CONNECTICUT STATE		
1309	POLICE ASSOCIATION		
1310	OTHER THAN PAYMENTS		
1311	TO LOCAL GOVERNMENTS		
1312	Connecticut State		
1313	Police Association	[63,000]	<u>178,000</u>
1314	CONNECTICUT STATE		
1315	FIREMEN'S ASSOCIATION		
1316	OTHER THAN PAYMENTS		
1317	TO LOCAL GOVERNMENTS		
1318	Connecticut State		
1319	Firemen's		
1320	Association	[100,000]	<u>200,000</u>
1321	INTERSTATE SANITATION		
1322	COMMISSION		
1323	OTHER THAN PAYMENTS		
1324	TO LOCAL GOVERNMENTS		

1325 Interstate Sanitation		
1326 Commission	3,333	
1327 REIMBURSEMENTS TO		
1328 TOWNS FOR LOSS OF		
1329 TAXES ON STATE		
1330 PROPERTY		
1331 PAYMENTS TO		
1332 LOCAL GOVERNMENTS		
1333 Reimbursements to		
1334 Towns for Loss of		
1335 Taxes on State		
1336 Property	[35,008,000]	<u>34,068,355</u>
1337 REIMBURSEMENTS TO		
1338 TOWNS FOR LOSS OF		
1339 TAXES ON PRIVATE		
1340 TAX-EXEMPT PROPERTY		
1341 PAYMENTS TO		
1342 LOCAL GOVERNMENTS		
1343 Reimbursements to		
1344 Towns for Loss of		
1345 Taxes on Private		
1346 Tax-Exempt Property	85,120,537	
1347 UNEMPLOYMENT		
1348 COMPENSATION		
1349 Other Expenses	[7,113,000]	<u>5,113,000</u>
1350 STATE EMPLOYEES		
1351 RETIREMENT		
1352 CONTRIBUTIONS		
1353 Other Expenses	[256,161,788]	<u>199,304,785</u>
1354 HIGHER EDUCATION		
1355 ALTERNATIVE		
1356 RETIREMENT SYSTEM		
1357 Other Expenses	[11,415,000]	<u>12,415,000</u>
1358 PENSIONS AND		
1359 RETIREMENTS-OTHER		
1360 STATUTORY		
1361 Other Expenses	1,500,000	
1362 JUDGES AND		
1363 COMPENSATION		
1364 COMMISSIONERS		

1365	RETIREMENT		
1366	Other Expenses	[11,198,113]	<u>9,283,249</u>
1367	INSURANCE - GROUP		
1368	LIFE		
1369	Other Expenses	2,575,000	
1370	TUITION REIMBURSEMENT		
1371	- TRAINING AND TRAVEL		
1372	Other Current Expenses	925,625	
1373	EMPLOYERS SOCIAL		
1374	SECURITY TAX		
1375	Other Expenses	[131,343,529]	<u>128,608,577</u>
1376	STATE EMPLOYEES		
1377	HEALTH SERVICE COST		
1378	Other Expenses	[181,214,300]	<u>178,913,100</u>
1379	RETIRED STATE		
1380	EMPLOYEES HEALTH		
1381	SERVICE COST		
1382	Other Expenses	[96,850,000]	<u>132,850,000</u>
1383	TOTAL	[821,613,278]	<u>792,120,584</u>
1384	MISCELLANEOUS		
1385	APPROPRIATIONS		
1386	ADMINISTERED BY		
1387	THE COMPTROLLER		
1388	TOTAL	[1,801,198,292]	<u>1,775,204,745</u>
1389	NON-FUNCTIONAL		
1390	TOTAL	[9,761,049,724]	<u>10,136,745,019</u>
1391	GENERAL FUND		
1392	LESS:		
1393	Legislative		
1394	Unallocated Lapses	[-725,000]	<u>-925,000</u>
1395	Estimated Unallocated		
1396	Lapses	-73,525,000	
1397	General Personal		
1398	Services Reduction	-11,000,000	
1399	General Other		
1400	Expenses Reductions	-12,000,000	
1401	[Early Retirement		
1402	Incentive Program	-83,908,000]	

1403	Statewide Agency		
1404	Functional		
1405	Consolidation	-50,000,000	
1406	NET -		
1407	GENERAL FUND	[9,529,891,724]	<u>9,989,295,019</u>

1408 Sec. 2. Section 12 of special act 97-21 is
 1409 amended to read as follows:
 1410 The following sums are appropriated for the
 1411 annual period as indicated and for the purposes
 1412 described.

1413 SPECIAL TRANSPORTATION FUND

1414 1998-99

1415 \$

1416 GENERAL GOVERNMENT

1417 STATE INSURANCE

1418 PURCHASING BOARD

1419 Other Expenses 2,204,017

1420 TOTAL 2,204,017

1421 GENERAL GOVERNMENT

1422 REGULATION AND PROTECTION

1423 MOTOR VEHICLE

1424 DEPARTMENT

1425 Personal Services [31,143,956] 30,771,474

1426 Other Expenses 12,833,407

1427 Equipment 700,000

1428 Graduated Licenses 200,000

1429 AGENCY TOTAL [44,877,363] 44,504,8811430 TOTAL [44,877,363] 44,504,881

1431 REGULATION AND

1432 PROTECTION

1433 TRANSPORTATION

1434	DEPARTMENT OF		
1435	TRANSPORTATION		
1436	Personal Services	[103,831,837]	<u>97,942,612</u>
1437	Other Expenses	35,770,234	
1438	Equipment	1,500,000	
1439	Highway and Planning		
1440	Research	2,274,356	
1441	Minor Capital		
1442	Projects	350,000	
1443	Highway & Bridge		
1444	Renewal-Equipment	4,000,000	
1445	Handicapped Access		
1446	Program	7,420,669	
1447	Hospital Transit for		
1448	Dialysis	113,000	
1449	Rail Operations	55,085,264	
1450	Bus Operations	59,291,630	
1451	Workers' Compensation		
1452	Claims	1,408,686	
1453	Highway and Bridge		
1454	Renewal	10,200,000	
1455	<u>TWEED - NEW HAVEN</u>		
1456	<u>AIRPORT IMPROVEMENTS</u>		<u>600,000</u>
1457	PAYMENTS TO		
1458	LOCAL GOVERNMENTS		
1459	Aircraft Registration	873,000	
1460	Town Aid Road Grants	[20,000,000]	<u>30,000,000</u>
1461	AGENCY TOTAL	[302,118,676]	<u>306,829,451</u>
1462	TOTAL	[302,118,676]	<u>306,829,451</u>
1463	TRANSPORTATION		
1464	NON-FUNCTIONAL		
1465	DEBT SERVICE - STATE		
1466	TREASURER		
1467	OTHER THAN PAYMENTS		
1468	TO LOCAL GOVERNMENTS		
1469	Debt Service	[414,876,710]	<u>401,000,000</u>
1470	RESERVE FOR SALARY		
1471	ADJUSTMENTS		
1472	Reserve for Salary		
1473	Adjustments	15,846,000	

1474 MISCELLANEOUS		
1475 APPROPRIATIONS		
1476 ADMINISTERED BY		
1477 THE COMPTROLLER		
1478 REFUNDS OF PAYMENTS		
1479 Other Expenses	1,810,000	
1480 UNEMPLOYMENT		
1481 COMPENSATION		
1482 Other Expenses	475,000	
1483 STATE EMPLOYEES		
1484 RETIREMENT		
1485 CONTRIBUTIONS		
1486 Other Expenses	[31,700,000]	<u>28,419,000</u>
1487 INSURANCE - GROUP		
1488 LIFE		
1489 Other Expenses	133,000	
1490 EMPLOYERS SOCIAL		
1491 SECURITY TAX		
1492 Other Expenses	[13,400,000]	<u>12,905,000</u>
1493 STATE EMPLOYEES		
1494 HEALTH SERVICE COST		
1495 Other Expenses	[19,723,000]	<u>18,815,000</u>
1496 TOTAL	[67,241,000]	<u>62,557,000</u>
1497 MISCELLANEOUS		
1498 APPROPRIATIONS		
1499 ADMINISTERED BY		
1500 THE COMPTROLLER		
1501 TOTAL	[497,963,710]	<u>479,403,000</u>
1502 NON-FUNCTIONAL		
1503 TOTAL	[847,163,766]	<u>832,941,349</u>
1504 SPECIAL TRANSPORTATION		
1505 FUND		
1506 LESS:		
1507 Estimated Unallocated		
1508 Lapses	-10,000,000	
1509 [Early Retirement		
1510 Incentive Program	-8,315,000]	

1511 NET -	[828,848,766]	<u>822,941,349</u>
1512 SPECIAL TRANSPORTATION		
1513 FUND		

1514 Sec. 3. Section 16 of special act 97-21 is
1515 amended to read as follows:

1516 The following sums are appropriated for the
1517 annual period as indicated and for the purposes
1518 described.

1519 BANKING FUND

1520 1998-99

1521 \$

1522 REGULATION AND PROTECTION

1523 DEPARTMENT OF BANKING

1524 Personal Services	[8,753,489]	<u>8,106,558</u>
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1525 Other Expenses	2,200,726	
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1526 Equipment	675,670	
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1527 Fringe Benefits	[3,326,198]	<u>3,076,996</u>
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1528 Indirect Overhead	440,000	
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1529 AGENCY TOTAL	[15,396,083]	<u>14,499,950</u>
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1530 TOTAL	[15,396,083]	<u>14,499,950</u>
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1531 REGULATION AND

1532 PROTECTION

1533 TOTAL	[15,396,083]	<u>14,499,950</u>
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1534 BANKING FUND

1535 Sec. 4. Section 17 of special act 97-21 is
1536 amended to read as follows:

1537 The following sums are appropriated for the
1538 annual period as indicated and for the purposes
1539 described.

1540 INSURANCE FUND

1541 1998-99

1542		\$	
1543	DEPARTMENT OF		
1544	INSURANCE		
1545	Personal Services	[8,747,118]	<u>9,879,153</u>
1546	Other Expenses	[1,330,587]	<u>1,377,987</u>
1547	Equipment	[162,000]	<u>242,000</u>
1548	Fringe Benefits	[3,323,905]	<u>3,738,778</u>
1549	Indirect Overhead	327,000	
1550	AGENCY TOTAL	[13,890,610]	<u>15,564,918</u>
1551	TOTAL	[13,890,610]	<u>15,564,918</u>
1552	REGULATION AND		
1553	PROTECTION		
1554	TOTAL	[13,890,610]	<u>15,564,918</u>
1555	INSURANCE FUND		

1556 Sec. 5. Section 18 of special act 97-21 is
 1557 amended to read as follows:
 1558 The following sums are appropriated for the
 1559 annual period as indicated and for the purposes
 1560 described.

1561	CONSUMER COUNSEL AND		
1562	PUBLIC UTILITY CONTROL		
1563	FUND		
1564		1998-99	
1565		\$	
1566	OFFICE OF CONSUMER		
1567	COUNSEL		
1568	Personal Services	[899,679]	<u>955,399</u>
1569	Other Expenses	391,510	
1570	Equipment	15,293	
1571	Fringe Benefits	[341,878]	<u>363,052</u>
1572	Indirect Overhead	73,111	
1573	AGENCY TOTAL	[1,721,471]	<u>1,798,365</u>
1574	DEPARTMENT OF PUBLIC		
1575	UTILITY CONTROL		

1576	Personal Services	[7,627,510]	<u>7,726,594</u>
1577	Other Expenses	[1,906,758]	<u>2,106,758</u>
1578	Equipment	205,000	
1579	Fringe Benefits	[2,898,494]	<u>2,936,149</u>
1580	Indirect Overhead	464,671	
1581	Nuclear Energy		
1582	Advisory Council	15,000	
1583	AGENCY TOTAL	[13,117,433]	<u>13,454,172</u>
1584	TOTAL	[14,838,904]	<u>15,252,537</u>
1585	REGULATION AND PROTECTION		
1586	TOTAL	[14,838,904]	<u>15,252,537</u>
1587	CONSUMER COUNSEL AND		
1588	PUBLIC UTILITY CONTROL		
1589	FUND		
1590	Sec. 6. Section 19 of special act 97-21 is		
1591	amended to read as follows:		
1592	The following sums are appropriated for the		
1593	annual period as indicated and for the purposes		
1594	described.		
1595	WORKERS' COMPENSATION		
1596	FUND		
1597		1998-99	
1598		\$	
1599	DEPARTMENT OF LABOR		
1600	Occupational Health		
1601	Clinics	637,850	
1602	WORKERS' COMPENSATION		
1603	COMMISSION		
1604	Personal Services	[7,933,642]	<u>7,978,642</u>
1605	Other Expenses	3,507,555	
1606	Equipment	406,500	
1607	Criminal Justice		
1608	Fraud Unit	424,259	
1609	Rehabilitative		
1610	Services	5,021,984	
1611	Fringe Benefits	[2,656,505]	<u>2,611,505</u>
1612	Indirect Overhead	1,238,369	

1613 AGENCY TOTAL 21,188,814
1614 TOTAL 21,826,664
1615 REGULATION AND PROTECTION
1616 TOTAL 21,826,664
1617 WORKERS' COMPENSATION
1618 FUND

1619 Sec. 7. Section 30 of special act 97-21 is
1620 amended to read as follows:

1621 The unexpended balance of the funds
1622 appropriated to the State Comptroller in section 1
1623 of public act 93-80, as amended by section 1 of
1624 public act 94-1 of the May special session and
1625 section 1 of special act 95-12, for state
1626 employees retirement data base, and carried
1627 forward by section 29 of special act 95-12, as
1628 amended by section 11 of special act 96-8, shall
1629 not lapse on June 30, 1997, and such funds shall
1630 continue to be available for expenditure for
1631 development of payroll, time and attendance,
1632 accounting and database systems during the fiscal
1633 [year] YEARS ending June 30, 1998, AND JUNE 30,
1634 1999.

1635 Sec. 8. Section 37 of special act 97-21 is
1636 amended to read as follows:

1637 Up to \$142,000 appropriated to the Police
1638 Officer Standards and Training Council in section
1639 11 of special act 95-12, as amended by section 1
1640 of special act 96-8, for completion of the office
1641 automation project, shall not lapse on June 30,
1642 1997, and such funds shall continue to be
1643 available for expenditure for such purpose during
1644 the fiscal [year] YEARS ending June 30, 1998, AND
1645 JUNE 30, 1999.

1646 Sec. 9. Section 41 of special act 97-21 is
1647 amended to read as follows:

1648 (a) During the fiscal year ending June 30,
1649 1998, [and the fiscal year ending June 30, 1999,]
1650 \$1,000,000 of the federal funds received by the
1651 Department of Education from Part B of the
1652 Individuals with Disabilities Education Act shall
1653 be transferred to the Department of Mental
1654 Retardation for the Birth-to-Three program.

1655 (b) DURING THE FISCAL YEAR ENDING JUNE 30,
1656 1999, \$1,000,000 OF THE FEDERAL FUNDS RECEIVED BY
1657 THE DEPARTMENT OF EDUCATION FROM PART B OF THE

1658 INDIVIDUALS WITH DISABILITIES EDUCATION ACT SHALL
1659 BE TRANSFERRED TO THE DEPARTMENT OF MENTAL
1660 RETARDATION FOR THE BIRTH-TO-THREE PROGRAM AS
1661 FOLLOWS: \$500,000 BY SEPTEMBER 15, 1998, AND
1662 \$500,000 BY OCTOBER 30, 1998, AFTER RECEIPT BY THE
1663 DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF
1664 MENTAL RETARDATION, NOT LATER THAN SEPTEMBER 1,
1665 1998, OF AN ACCOUNTING OF PRIOR YEAR EXPENDITURES
1666 OF SUCH FUNDS.

1667 Sec. 10. Section 45 of special act 97-21 is
1668 amended to read as follows:

1669 [The] UP TO \$300,000 OF THE FUNDS
1670 APPROPRIATED TO THE DEPARTMENT OF SOCIAL SERVICES
1671 FOR FINANCIAL MANAGEMENT REPORTING IN SECTION 1 OF
1672 SPECIAL ACT 97-21 AND THE unexpended balance of
1673 the funds appropriated to the Department of Social
1674 Services in section 1 of public act 91-3 of the
1675 June special session, for [financial management
1676 reporting,] SUCH PURPOSE and carried forward by
1677 section 27 of special act 92-13, section 25 of
1678 public act 93-80, section 30 of public act 94-1 of
1679 the May special session, and section 41 of special
1680 act 95-12, as amended by section 16 of special act
1681 96-8, shall not lapse on June 30, 1997, and such
1682 funds shall continue to be available for
1683 expenditure for such purpose during the fiscal
1684 years ending June 30, 1998, and June 30, 1999.

1685 Sec. 11. Notwithstanding the provisions of
1686 subsections (a) to (d), inclusive, of section 4-85
1687 of the general statutes, the Governor may, with
1688 the approval of the finance advisory committee,
1689 modify or reduce requisitions for allotments
1690 during the fiscal year ending June 30, 1999, in
1691 order to achieve savings related to state-wide
1692 agency functional consolidation and transfer funds
1693 to the Department of Information Technology to be
1694 available for expenditure for the contract to
1695 provide information technology services
1696 state-wide. When the report of the Auditors of
1697 Public Accounts concerning the privatization plan
1698 of the Department of Information Technology is
1699 submitted to the General Assembly, the Governor
1700 shall submit a report of such proposed transfers,
1701 itemized by agency, to the joint standing
1702 committee on appropriations, through the
1703 legislative Office of Fiscal Analysis.

1704 Sec. 12. The unexpended balance of funds
1705 appropriated to the Office of Policy and

1706 Management in section 1 of special act 97-21, as
1707 amended by public act 97-318, public act 97-322
1708 and public act 97-11 of the June 18 special
1709 session, for payments to local governments for the
1710 drug enforcement program shall not lapse on June
1711 30, 1998, and such funds shall continue to be made
1712 available for expenditure for such purpose during
1713 the fiscal year ending June 30, 1999.

1714 Sec. 13. The unexpended balance of funds
1715 appropriated to the Office of Policy and
1716 Management in section 1 of special act 97-21, for
1717 justice assistance grants, shall not lapse on June
1718 30, 1998, and such funds shall continue to be
1719 available for expenditure for such purpose during
1720 the fiscal year ending June 30, 1999.

1721 Sec. 14. The unexpended balance of funds
1722 appropriated to the Office of Policy and
1723 Management in section 1 of special act 96-8 and
1724 carried forward in section 34 of special act
1725 97-21, as amended by public act 97-318, public act
1726 97-322 and public act 97-11 of the June 18 special
1727 session for justice assistance grants shall not
1728 lapse on June 30, 1998, and such funds shall
1729 continue to be available for expenditure for such
1730 purpose during the fiscal year ending June 30,
1731 1999.

1732 Sec. 15. The unexpended balance of the funds
1733 appropriated to the Office of Policy and
1734 Management in section 1 of special act 97-21, for
1735 private providers, shall not lapse on June 30,
1736 1998, and such funds shall continue to be
1737 available for expenditure during the fiscal year
1738 ending June 30, 1999. Such funds, and the funds
1739 appropriated to the Office of Policy and
1740 Management in section 11 of special act 97-21, as
1741 amended by section 1 of this act, shall be used to
1742 provide a 2.1% inflationary increase to private
1743 providers funded through certain grants and
1744 portions of grants appropriated to the Departments
1745 of Mental Retardation, Mental Health and Addiction
1746 Services and Children and Families. The private
1747 providers receiving funds under this act shall
1748 distribute a proportionate amount of the increase
1749 to wage and wage-related cost centers. The
1750 Departments of Mental Retardation, Mental Health
1751 and Addiction Services and Children and Families
1752 will monitor their grants to ensure that the
1753 distributions of the inflationary increases were

1754 made proportionately. The following is a list of
1755 the accounts receiving the inflationary increase:
1756 Department of Mental Retardation -Pilot Programs
1757 for Client Services, Employment Opportunities and
1758 Day Services, Family Placements, Emergency
1759 Placements, Community Residential Services (less
1760 Community Training Homes and Room & Board);
1761 Department of Mental Health and Addiction Services
1762 -Corporation for Supportive Housing, Managed
1763 Service System, Legal Services, Regional Action
1764 Councils, General Assistance Managed Care,
1765 Substance Abuse Treatment Programs, Eastern
1766 Region, Grants for Substance Abuse Services,
1767 Grants for Vocational Services, Grants for Mental
1768 Health Services, Employment Opportunities;
1769 Department of Children and Families -Grants for
1770 Psychiatric Clinics for Children, Day Treatment
1771 Centers for Children, Treatment and Prevention of
1772 Child Abuse, Community Emergency Services,
1773 Community Preventive Services, Aftercare for
1774 Children, Family Violence Services, Health and
1775 Community Services, Family Preservation Services,
1776 Substance Abuse Treatment, Child Welfare Support
1777 Services, Juvenile Case Management Collaborative,
1778 Board and Care for Children - Residential.

1779 Sec. 16. The unexpended balance of funds
1780 appropriated to the Department of Public Works in
1781 section 1 of special act 97-21, and transferred to
1782 the Office of Policy and Management, for
1783 consultants needed for the disposition of state
1784 property, shall not lapse on June 30, 1998, and
1785 such funds shall continue to be made available for
1786 such purpose during the fiscal year ending June
1787 30, 1999.

1788 Sec. 17. The unexpended balance of the funds
1789 appropriated to the Labor Department in section 1
1790 of special act 97-21 for one-stop employment
1791 services, for nontraditional occupational training
1792 and for machine tool job training shall not lapse
1793 on June 30, 1998, and such funds shall continue to
1794 be available for expenditure for such purpose
1795 during the fiscal year ending June 30, 1999. In
1796 order to facilitate the transfer of employment
1797 services from the Department of Social Services to
1798 the Labor Department, the Labor Department is
1799 deemed the successor agency for purposes of
1800 liquidating contractual obligations incurred for
1801 services to TFA clients incurred from April 1,

1802 1998, through June 30, 1998, by the Department of
1803 Social Services.

1804 Sec. 18. The unexpended balance of the funds
1805 transferred to the Labor Department in section 47
1806 of special act 97-21, for customized job training
1807 programs, shall not lapse on June 30, 1998, and
1808 such funds shall continue to be available for
1809 expenditure for such purpose during the fiscal
1810 year ending June 30, 1999.

1811 Sec. 19. Up to \$1.1 million of the funds
1812 transferred from the Labor Department to the
1813 Department of Social Services in subsection (e) of
1814 section 121 of public act 97-2 of the June 18
1815 special session, for employment services shall not
1816 lapse on June 30, 1998, and shall continue to be
1817 available for expenditure by the Labor Department
1818 for the purposes of the employment success program
1819 during the fiscal year ending June 30, 1999.

1820 Sec. 20. The unexpended balance of the funds
1821 transferred from the Labor Department to the
1822 Department of Social Services in subsection (e) of
1823 section 121 of public act 97-2 of the June 18
1824 special session, for employment services, shall
1825 not lapse on June 30, 1998, and shall be made
1826 available to the Labor Department, as the
1827 successor agency for the administration of
1828 employment services contracts, to cover
1829 contractual obligations incurred by the Department
1830 of Social Services for the fiscal year ending June
1831 30, 1998.

1832 Sec. 21. The Department of Social Services
1833 may pay for contractual services for the purposes
1834 of the administration of the child care subsidy
1835 program through funds appropriated for the Child
1836 Care Services account.

1837 Sec. 22. The sum of \$90,000 of the amount
1838 appropriated to the Department of Social Services,
1839 for other expenses, for the fiscal year ending
1840 June 30, 1999, shall be transferred to a
1841 restricted account entitled the "health care fraud
1842 enforcement account" which shall be established
1843 within the budget of the Insurance Department.
1844 Such funds shall used for investigating health
1845 care fraud. Notwithstanding any provision of the
1846 general statutes to the contrary, any amount
1847 recovered as a result of civil action which
1848 exceeds the insurer's actual damages, including,

1849 but not limited to, civil penalties, shall be
1850 credited to said account.

1851 Sec. 23. Up to \$2,573,000 appropriated to the
1852 Department of Children and Families in section 1
1853 of special act 97-21 for other expenses, for
1854 development of the single state-wide computer
1855 system (LINK) and a supervisory training contract,
1856 shall not lapse on June 30, 1998, and shall
1857 continue to be available for expenditure through
1858 the other expenses account to complete the LINK
1859 system and provide the required supervisory
1860 training during the fiscal year ending June 30,
1861 1999.

1862 Sec. 24. Up to \$1,000,000 appropriated to the
1863 Department of Banking in section 7 of special act
1864 97-21, for other expenses, shall not lapse on June
1865 30, 1998, and such funds shall continue to be
1866 available for expenditure for such purpose during
1867 the fiscal year ending June 30, 1999.

1868 Sec. 25. Up to \$600,000 of the funds
1869 appropriated to the Workers' Compensation
1870 Commission in section 9 of special act 97-21, as
1871 amended by public act 97-318, public act 97-322
1872 and public act 97-11 of the June 18 special
1873 session for other expenses shall not lapse on June
1874 30, 1998, and such funds shall continue to be
1875 available for expenditure for such purpose during
1876 the fiscal year ending June 30, 1999.

1877 Sec. 26. Up to \$275,000 appropriated to the
1878 Office of Policy and Management in section 1 of
1879 special act 97-21, for other expenses, shall not
1880 lapse on June 30, 1998, and such funds shall
1881 continue to be available for expenditure during
1882 the fiscal year ending June 30, 1999.

1883 Sec. 27. Up to \$30,000 appropriated to the
1884 Department of Social Services in section 1 of
1885 special act 97-21, for services to the elderly,
1886 shall not lapse on June 30, 1998, and such funds
1887 shall continue to be available for expenditure for
1888 such purpose during the fiscal year ending June
1889 30, 1999.

1890 Sec. 28. Up to \$70,000 appropriated to the
1891 Auditors of Public Accounts in section 1 of
1892 special act 97-21, for other expenses, for
1893 consultant services, shall not lapse on June 30,
1894 1998, and such funds shall continue to be
1895 available for expenditure for such purpose during
1896 the fiscal year ending June 30, 1999.

1897 Sec. 29. Up to \$275,000 appropriated to the
1898 Department of Higher Education in section 1 of
1899 special act 97-21, for National Services Act, and
1900 up to \$350,000 appropriated to said department in
1901 said section, for Scholastic Achievement Grant,
1902 shall not lapse on June 30, 1998, and such funds
1903 shall continue to be available for expenditure for
1904 such purposes during the fiscal year ending June
1905 30, 1999.

1906 Sec. 30. Up to \$355,000 appropriated to the
1907 Department of Public Health in section 11 of
1908 special act 95-12, as amended by section 1 of
1909 special act 96-8, for other expenses, and carried
1910 forward by section 70 of special act 97-21, as
1911 amended by section 78 of public act 97-8 of the
1912 June 18 special session, shall not lapse on June
1913 30, 1998, and such funds shall continue to be
1914 available for expenditure for a microfilming
1915 project during the fiscal year ending June 30,
1916 1999.

1917 Sec. 31. Up to \$74,000 appropriated to the
1918 Department of Public Health in section 21 of
1919 public act 96-238, for equipment, and carried
1920 forward pursuant to subsection (c) of section 4-89
1921 of the general statutes, shall not lapse on June
1922 30, 1998, and such funds shall continue to be
1923 available for expenditure for development of an
1924 automated tracking system for the toxicology
1925 laboratory, during the fiscal year ending June 30,
1926 1999.

1927 Sec. 32. Up to \$275,000 appropriated to the
1928 Board of Education and Services for the Blind in
1929 section 1 of special act 97-21, for other
1930 expenses, shall not lapse on June 30, 1998, and
1931 shall be available for expenditure for data
1932 processing improvements during the fiscal year
1933 ending June 30, 1999.

1934 Sec. 33. Up to \$931,500 appropriated to the
1935 Department of Social Services in section 1 of
1936 special act 97-21, for other expenses, and up to
1937 \$266,000 appropriated to said department in said
1938 section 1, for privatize data processing services,
1939 for the enhancement of the child support
1940 enforcement, shall not lapse on June 30, 1998, and
1941 such funds shall continue to be available for
1942 expenditure for such purposes during the fiscal
1943 year ending June 30, 1999.

1944 Sec. 34. Up to \$3,000,000 appropriated to the
1945 Department of Social Services, for the HUSKY
1946 program, shall not lapse on June 30, 1998, and
1947 such funds shall continue to be available for
1948 expenditure for such purpose during the fiscal
1949 year ending June 30, 1999.

1950 Sec. 35. The unexpended balance of funds in
1951 the fleet purchase account in the Department of
1952 Public Safety shall not lapse on June 30, 1998,
1953 and such funds shall continue to be available for
1954 expenditure for such purpose during the fiscal
1955 year ending June 30, 1999.

1956 Sec. 36. The sum of \$360,000 appropriated to
1957 the Department of Mental Retardation in section 1
1958 of special act 97-21, for Employment Opportunities
1959 and Day Services, and the sum of \$320,000
1960 appropriated to said department in said section 1,
1961 for Residential Services, shall not lapse on June
1962 30, 1998, and such funds shall continue to be
1963 available for services to clients on waiting
1964 lists, during the fiscal year ending June 30,
1965 1999.

1966 Sec. 37. The unexpended balance of the funds
1967 appropriated to the Department of Public Health in
1968 section 1 of special act 97-21, for Children with
1969 Special Health Care Needs, shall not lapse on June
1970 30, 1998, and such funds shall continue to be
1971 available for expenditure for such purpose during
1972 the fiscal year ending June 30, 1999.

1973 Sec. 38. The unexpended balance of the funds
1974 appropriated to the Department of Economic and
1975 Community Development in section 1 of special act
1976 97-21, for Congregate Facilities Operation Costs,
1977 for a pilot program in Norwich to provide assisted
1978 living services for the frail elderly, shall not
1979 lapse on June 30, 1998, and such funds shall
1980 continue to be available for expenditure for such
1981 purpose during the fiscal year ending June 30,
1982 1999.

1983 Sec. 39. (a) Notwithstanding section 17b-266
1984 of the general statutes, the Commissioner of
1985 Social Services shall pay all capitation claims
1986 which would otherwise be reimbursed to the health
1987 plans described in subsection (b) of said section
1988 17b-266, in July, 1998, no later than June 30,
1989 1998.

1990 (b) The sum of \$32,000,000 is appropriated to
1991 the Department of Social Services, from the

1992 General Fund, for the fiscal year ending June 30,
 1993 1998, for the purposes of subsection (a) of this
 1994 section.

1995 Sec. 40. (a) Notwithstanding the provisions
 1996 of section 4-30a of the general statutes, after
 1997 the accounts for the General Fund have been closed
 1998 for the fiscal year ending June 30, 1998, and the
 1999 State Comptroller has determined the amount of
 2000 unappropriated surplus in said fund, the total
 2001 amount of such surplus, up to \$332,600,000, shall
 2002 be transferred by the State Treasurer to the
 2003 Budget Reserve Fund. The sum of \$170,000,000 of
 2004 such unappropriated surplus shall, upon deposit in
 2005 the Budget Reserve Fund, be transferred and deemed
 2006 to be appropriated in accordance with subsection
 2007 (b) of this section.

2008 (b)

2009 GENERAL FUND

2010

1998-99

2011

\$

2012 OFFICE OF POLICY AND

2013 MANAGEMENT

2014 Tax Relief

100,000,000

2015 DEPARTMENT OF

2016 INFORMATION

2017 TECHNOLOGY

2018 Year 2000 Conversions

30,000,000

2019 MISCELLANEOUS

2020 APPROPRIATIONS

2021 ADMINISTERED BY

2022 THE COMPTROLLER

2023 REIMBURSEMENTS TO

2024 TOWNS FOR LOSS OF

2025 TAXES ON STATE

2026 PROPERTY

2027 PAYMENTS TO LOCAL

2028 GOVERNMENTS

2029 Reimbursements to

2030 Towns for Loss of

2031 Taxes on State

2032 Property

28,000,000

2033	REIMBURSEMENTS TO	
2034	TOWNS FOR LOSS OF	
2035	TAXES ON PRIVATE	
2036	TAX-EXEMPT PROPERTY	
2037	PAYMENTS TO LOCAL	
2038	GOVERNMENTS	
2039	Reimbursements to	
2040	Towns for Loss of	
2041	Taxes on Private	
2042	Tax-Exempt Property	12,000,000

2043	TOTAL	40,000,000
2044	MISCELLANEOUS	
2045	APPROPRIATIONS	
2046	ADMINISTERED BY	
2047	THE COMPTROLLER	

2048	TOTAL - GENERAL FUND	170,000,000
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2049 (c) The funds appropriated for reimbursements
 2050 to towns for loss of taxes on state property shall
 2051 be used to increase the grant otherwise payable to
 2052 each town proportionately, except with respect to
 2053 state property which is eligible for one hundred
 2054 per cent reimbursement.

2055 (d) The funds appropriated for reimbursements
 2056 to towns for loss of taxes on private tax-exempt
 2057 property shall be used to increase the grant
 2058 otherwise payable to each town proportionately.

2059 Sec. 41. This act shall take effect from its
 2060 passage, except that sections 1 to 38, inclusive,
 2061 and section 40 shall take effect July 1, 1998.

2062 APP COMMITTEE VOTE: YEA 49 NAY 0 JFS

* * * * *

"THE FOLLOWING FISCAL IMPACT STATEMENT AND BILL ANALYSIS ARE PREPARED FOR THE BENEFIT OF MEMBERS OF THE GENERAL ASSEMBLY, SOLELY FOR PURPOSES OF INFORMATION, SUMMARIZATION AND EXPLANATION AND DO NOT REPRESENT THE INTENT OF THE GENERAL ASSEMBLY OR EITHER HOUSE THEREOF FOR ANY PURPOSE."

* * * * *

FISCAL IMPACT STATEMENT - BILL NUMBER SHB 5021

STATE IMPACT Yes, see below
MUNICIPAL IMPACT Yes, see below
STATE AGENCY(S) Various Budgeted Agencies

	Current FY	1998-99	1999-2000
State Cost (savings)	:	: 488,687,686	:
St Revenue (loss)	:	: 93,500,000 : Fed. Reimb.	:
Net St Cost (savings)	:	:	:
Municipal Impact	:	: 70,532,198 ST: : Grant Payments	:

EXPLANATION OF ESTIMATES:

STATE AND MUNICIPAL IMPACT: Details of the cost are broken down by agency in the bill itself and by item in Attachment A. A summary by fund follows:

FISCAL YEAR 1998-99

Fund	Original Appropriation	Amount of Change	Revised Appropriation
General -			
Gross	\$ 9,727,049,724	\$ 409,695,295	\$ 10,136,745,019
Less Lapse	-231,158,000	83,708,000	-147,450,000
General -			
Net	\$ 9,495,891,724	\$ 493,403,295	\$ 9,989,295,019
Trans. -			
Gross	\$ 847,163,766	\$ -14,222,417	\$ 832,941,349
Less Lapse	-18,315,000	8,315,000	-10,000,000
Trans. -			
Net	\$ 828,848,766	\$ -5,907,417	\$ 822,941,349
Mash. Peq. &			
Mohegan	135,000,000	0	135,000,000
Soldiers, Sailors'	3,467,848	0	3,467,848
Regional			
Market	833,403	0	833,403
Banking	15,396,083	-896,133	14,499,950
Insurance	13,890,610	1,674,308	15,564,918
Consumer			
Counsel & Public Ut.	14,838,904	413,633	15,252,537
Workers'			
Comp.	21,826,664	0	21,826,664
Crim. Inj.			
Comp.	1,900,000	0	1,900,000
Grand			
Total -			
Gross	\$10,781,367,002	\$ 396,664,686	\$ 11,178,031,688
Less Lapse	-249,473,000	92,023,000	-157,450,000
Grand			
Total -			
Net	\$10,531,894,002	\$ 488,687,686	\$ 11,020,581,688

The major portion of the change shown for the lapse amount in both the General Fund and Transportation Fund results from reflecting the Early Retirement Incentive Program (ERIP) savings in the individual agency budgets. The 1997-99 biennial budget included FY 1998-99 ERIP savings of \$92.2 million (\$83.9 million General Fund and \$8.3 million Transportation Fund). This reduction was taken off the bottom line of the

budget and was not distributed by agency. This bill distributes savings of \$55.0 million (\$47.4 million General Fund and \$7.6 million Transportation Fund) by agency. This results in a total loss of ERIP savings of \$37.2 million (\$36.5 million General Fund and \$0.7 million Transportation Fund).

Use of FY 1997-98 Projected General Fund Surplus

Sec. 39 of the bill appropriates \$32.0 million from FY 1997-98 projected surplus to pay all Medicaid capitation claims for July, 1998 no later than June 30, 1998.

Sec. 40 directs that up to \$332.6 million of the unappropriated surplus be transferred to the Budget Reserve Fund and that \$170.0 million of it be deemed to be appropriated in FY 1998-99 for the following purposes: Tax Relief (\$100.0 million); Year 2000 Conversions (\$30.0 million); Reimbursements to Towns for Loss of Taxes on State Property (\$28.0 million) and Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property (\$12.0 million).

At the present time, OFA's projected surplus of \$343.2 million (as of 1/30/98), adjusted for other uses of projected surplus, would result in an addition of \$75.6 million to the Budget Reserve Fund (BRF), bringing it from \$336.9 million to \$412.5 million or 4.1%. An additional \$87.0 million of surplus would be needed to bring the BRF to its statutory limit of 5%. The total would then equal \$499.5 million or 5% of the net General Fund appropriations for FY 1998-99, based on the budget reported by the Appropriations Committee.

Carry-forwards of Funds into FY 1998-99

Several sections of the bill provide for the carry-forward (non-lapse) of funds in specific agencies and accounts, from FY 1997-98 into FY 1998-99. An estimated \$19.5 million in the General Fund, \$2.2 million in the Transportation Fund, \$0.6 million in the Workers' Compensation Fund and \$0.4 million in the Banking Fund would be carried forward as a result of the provisions of this bill. Virtually all of the General Fund amount was anticipated to have been carried forward or to have been expended in 1997-98, and thus will not materially alter the projected lapse

and surplus amounts contained in OFA's last projection. Please see Attachment B for a more detailed explanation of the "Back of the Budget" provisions.

Grants to Towns

Grants to towns would increase \$70.5 million from the \$1,876.9 million originally appropriated for 1998-99 to \$1,947.4 million

Spending Cap

The calculation of the spending cap (based on interpretations of the statutory spending cap) shows the budget as passed by the Appropriations Committee, to be under the cap by \$5.2 million in FY 1997-98 and \$70.6 million in FY 1998-99.

Budget Growth Rate

The budget growth rate for FY 1998-99 over estimated expenditures for FY 1997-98 based on OFA adjustments for all appropriated funds is 3.9%. If the \$170.0 million, which is deemed to be appropriated in FY 1998-99 from FY 1997-98 surplus, were included, the growth rate would amount to 5.5%.

* * * * *

OFA BILL ANALYSIS

sHB 5021

AN ACT MAKING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 1999.

SUMMARY: This bill provides revised appropriations to state agencies to meet their operating costs and state grant and other payments in the 1998-99 fiscal year. A detailed compilation of agency budget data and explanations of budget changes is contained in the budget report voted on by the Appropriations Committee; copies are available 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, implementing language pertaining to various appropriations provisions in the bill and other technical changes. These are described in the fiscal note.

EFFECTIVE DATE: July 1, 1998 except Upon Passage for Sec. 39 regarding acceleration of payment for Medicaid capitation claims.

Appropriations Committee

Joint Favorable Substitute
Yea 49 Nay 0