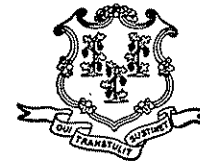


State of Connecticut
1991-92 Tentative Budget
November 15, 1990

Submitted by
The Office of Policy and Management



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT

November 15, 1990

Honorable Lowell P. Weicker, Jr.
Governor-Elect
731 Lake Avenue
Greenwich, Connecticut 06830

Dear Governor-Elect Weicker:

In accordance with Section 4-79 of the General Statutes, the Office of Policy and Management has prepared and hereby transmits a tentative budget for fiscal year 1991-92.

The staff of the Office of Policy and Management and I will be available to advise and assist you as you may request.

Sincerely,

A handwritten signature in cursive script that reads "Anthony V. Milano".

Anthony V. Milano
Secretary

attach.

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INTRODUCTION

Introduction

No government budget ever starts with a clean slate in determining what priorities and programs will be addressed. The budget cannot ignore basic obligations that government has assumed or has been required to assume.

A significant portion of the State's expenditures are required under contractual agreements which the State has previously made or by existing statutes which have continuing applicability. Existing statutes establish fixed payments or payment formulae for grants to local governments or individual beneficiaries. Among the most important of such payments are educational grants to towns which are based upon a formula which includes need and taxing ability of towns and welfare and medical payments to the indigent which are based upon benefit schedules.

Over the last ten years, a variety of factors have served to escalate budgetary requirements. Highlights include:

Expenditures

State Aid to or on Behalf of Local Governments

State aid to or on behalf of local governments has more than tripled

Department of Education

Fully funded educational equalization as a result of Horton v. Meskill

Educational Excellence funding in response to the findings of the Commission on Equity and Excellence in Education which revolves around teacher improvements and providing excellence in education

Department of Income Maintenance

Increases in caseloads

Increases in the cost of medical care

Costs of implementing numerous Federal mandates

Department of Mental Retardation

Added costs of developing community placements and day programs and improving staffing levels, training and medical services as a result of implementing two separate court decrees

Department of Corrections

Increasing population

Three different court settlements on population caps decreased the departments flexibility in sharing the increased population in facilities statewide which required massive capital expenditures as well as increased personnel costs to staff new facilities

Three different court settlements on health and mental health issues required changes in various medical services, mental health services, education and in physical plants. These required changes impacted staffing requirements and increased overall personnel

Health Insurance Expenditures

Increased costs of coverage

Debt Service Expenditures

Cost of implementing the Ten Year Infrastructure Plan

Cost of building new prisons to alleviate overcrowding

Cost of implementing the Clean Water Fund

Retirement Contributions - State Employees and Teachers

Cost of amortizing unfunded liability

Impact of collective bargaining increases on salaries/retirement benefits

Collective Bargaining

Arbitration Awards

Costs of Objective Job Evaluation (OJE) settlements

Revenues

While pressure from various sources significantly contributed to rising budgetary costs, economic factors have or are expected to negatively impact revenue collections.

Highlights include:

Growth in personal income has slowed from higher than the national average to lower than the national average

High interest rates and overbuilding in the housing sector have contributed to a weak real estate market

Stricter federal regulations concerning non-performing assets have negatively impacted corporate profits and corporate tax payments

Insurance companies are being negatively impacted by real estate investments which require additional reserves to secure these types of loans. This results in lower profitability and corporate tax payments and may lead to reductions in employment to lower operating costs

The financial service sector, an important component of the Connecticut economy, has been trending downward since the market crash on October 1987

Consumer confidence is very weak due to the deterioration of economic growth in the Northeast

Consumer confidence is also being negatively impacted by the crisis in the Middle East and the uncertainty it brings to oil prices and financial markets.

Consumer purchases are being restrained by tight credit conditions and weak consumer confidence

Expenditures for defense procurements are expected to be significantly reduced which will eventually have a negative impact as the Connecticut economy is still dependent on this sector

In Summary:

The combination of pressures for increasing and improving service delivery and a relatively bleak economic outlook have served to place Connecticut in financial difficulty.

BUDGET NARRATIVE

**State of Connecticut
1991-92 Tentative Budget
November 15, 1990**

Budget Narrative

A tentative budget for the period July 1, 1991 to June 30, 1992 is hereby submitted in accordance with Section 4-79 of the General Statutes. The tentative budget which is now submitted only when there is a Governor-Elect has historically been considered a working document for use in the development of the Governor's final recommended budget which will be submitted to the General Assembly in February of 1991. This tentative budget does not, of course, reflect the major policy decisions which will have to be made by the new Governor during final budget deliberations.

Presented here is a current services budget. It is a budget that continues the basic commitment to human services, education, the environment and correctional programs. It is a budget that maintains the commitment to local aid and it is a budget that would not require the layoff of state employees. It is also very important to note the various contingencies/unsettled issues which could seriously impact these projections. Please see pages 22-24 for a discussion of these issues.

GENERAL FUND

**1990-91
Current Fiscal Year**

For the current fiscal year (1990-91) the most recent report of the Comptroller dated November 1, 1990 projected a General Fund deficit of \$473.5 million. This projection included a carry over deficit from fiscal year 1989-90 of \$157.2 million. With the volatility in the current economy together with rising unemployment, analyses on the impact of these factors on the fiscal condition of the state continues daily. As a result, since the Comptroller's Report of November 1st, significant new information has come to light relative to the estimated expenditures in the Department of Income Maintenance and reduced sales tax collections, which when taken into account, would raise the projected 1990-91 deficit to \$562.3 million. This latest information on DIM expenditures, actual sales tax receipts for September sales and other disturbing signs on the revenue side of the budget do not bode well for 1990-91. Further increases in the projected deficit for 1990-91 is clearly a possibility. Connecticut is in a recession, the depth and duration of which is still uncertain.

It should be noted that any actions which may be taken by the General Assembly relative to expenditures and/or revenues for fiscal year 1990-91 are not included in these estimates. Any such actions that do occur could have significant impact on the projections for the current fiscal year and the next fiscal year.

Expenditures

The tentative recommendation for 1991-92 current services totals \$7,960 million. This total is \$1.4 billion over estimated expenditures for the current fiscal year and nearly \$300 million less than was requested for current services by state agencies. Included in this recommendation are :

1. Thomas Commission recommendations which were implemented in FY 1990-91 and carried forward into 1991-92.
2. Position reductions delineated in the FY 1990-91 budget and the corresponding reduction in expenditures.
3. Reductions due to completion of projects authorized in previous years or that result from changes in the scope, nature, timing or feasibility of a project.
4. Annualization of partial FY 1990-91 costs.
5. Inflation allowances.
6. Collective bargaining and related costs.
7. Replacement cost of only essential equipment with funding from appropriated funds.
8. Nondiscretionary increases mandated by statute, court order or consent decree provisions.
9. New programs authorized by the General Assembly to begin in FY 1991-92.
10. Operating costs of new buildings scheduled to open in FY 1991-92.
11. Return to the General Fund of various expenditures which were financed from other than the General Fund in FY 1990-91.

Major increases in this budget over current year expenditures are as follows:

	(In Millions)
Collective Bargaining and Related Expenses	\$ 138
Employee and Teacher Retirement Contributions	350
Inflation & Annualization Costs	88
Local Education Grants including Education Equalization and Special Education	117
Dept. of Income Maintenance Grants including Medicaid and Aid to Families with Dependent Children	312
Local Aid Grants paid from Property Tax Relief Fund in FY 91	111
Debt Service including Housing related Debt Service paid by Connecticut Housing Finance Authority (CHFA) in FY 91	150
Total	\$1,266

These items represent over 90% of the total General Fund increase.

Recommendations by agency can be found beginning on page 27.

Revenues

Revenue projections are based on the assumption that the United States economy will experience a modest recession during 1990-91. The consensus forecast estimates that Real Gross National Product (GNP) will experience negative growth during the fourth quarter of 1990 and the first quarter of 1991. The definition of a recession is to have two consecutive quarters of negative growth in Real GNP which is what the consensus forecast is projecting.

In 1990-91, GNP and Real GNP should grow by approximately 4.0% and (1.0%) respectively and in 1991-92 by 6.5% and 1.4% respectively.

During 1990-91, the Connecticut economy is also expected to experience a recession. Personal income is expected to grow, in nominal terms, by 4.0% in 1990-91 and 5.7% in 1991-92. The unemployment rate is expected to peak at around 6.0%.

Revenue projections can be significantly impacted by the duration and magnitude of the forecasted recessions, energy prices, federal monetary policies, the federal deficit reduction package and the final full impact of the tightening of asset and reserve definitions by the federal government on the financial, insurance and real estate sectors in Connecticut.

Under these assumptions, General Fund revenues are projected at \$6,390.0 million after an adjustment of \$150 million for refunds of taxes.

A summary of projected revenues is shown on page 18.

Shortfall

Based on these tentative estimates and considering the current projections of the 1990-91 deficit, a shortfall in the General Fund for 1991-92 would result. The computation of that shortfall is as follows:

		(In Millions)
1990-91 Projected Deficit		\$ (562.3)
Estimated Current Services requirement	7,960.0	
Projected Revenues at current rates	6,390.0	(1,570.0)
Shortfall		\$(2,132.3)

This is a gap of major proportion which will require extraordinary actions. To assist in the development of final recommendations the State Office of Policy and Management stands ready to assist you in the analysis of the various alternatives which may be considered in closing that gap. Section 4-72 of the General Statutes provides that the "Governor shall make recommendations to the General Assembly in respect to the manner in which such deficit (shortfall) shall be met, whether by an increase in the indebtedness of the state, by the imposition of new taxes, by increased rates on existing taxes or otherwise".

Special Transportation Fund

Tentative recommendations for the Special Transportation Fund have been made consistent with the 10 year infrastructure plan adopted in 1984 and result in a balanced budget for FY 91-92. See pages 15 and 19 for detail.

The Capital Budget

For 1991-92 State agencies requested nearly \$2 billion in new Bond authorizations. Given the state of the current economy and the potential impact of Capital borrowing on the State's operating funds, these requests were reduced by over \$1.1 billion.

A summary of the Tentative Capital Program is as follows and includes only those programs and/or projects considered absolutely essential:

Housing Projects		\$ 50.0
Local Aid:		
Local Capital Improvement Program	\$ 30.0	
Clean Water Fund	250.0	
Recycling Grants	5.4	
School Building Grants	<u>95.0</u>	380.4
Transportation		261.6
Corrections		120.0
All Other		<u>33.0</u>
Grand Total		\$845.0
		=====

A complete Summary of the Capital Program by Agency and project can be found on page 75.

FINANCIAL SCHEDULE/OTHER ISSUES

**State of Connecticut
General Fund
Analysis of Shortfall**

1990-91		
Deficit 11/1/90		\$ (473.5)
DIM - New Information		
Medicaid	\$(36.9)	
Local Assistance	(14.0)	
All Other	(2.9)	
	<u>(53.8)</u>	
Less Federal Reimbursement	15.0	(38.8)
Sales Tax Reduction		<u>(50.0)</u>
Revised Deficit 11/6/90		\$ (562.3) =====
1991-92		
Projected Deficit from 90-91		\$ (562.3)
Projected Revenues		6,390.0
Agency Requests	8,251.5	
OPM Cuts	<u>291.5</u>	
Estimated Expenditures		<u>7,960.0</u>
Projected Shortfall		\$(2,132.3) =====

**State of Connecticut
Special Transportation Fund**

1990-91		
Projected Surplus 6/30/91	\$	\$ 41.3
1991-92		
Projected Revenues	634.9	
Estimated Expenditures	<u>675.3</u>	<u>(40.4)</u>
Projected Balance 6/30/92		\$ 0.9 =====

**State of Connecticut
General Fund Expenditure Growth**

	(In Millions)
1990-91 Estimated Expenditures	\$6,558
1991-92 Estimated Expenditures	<u>7,960</u>
Increase	\$1,402
% Increase	21.4%
Recap for Other Budgeted Expenditures	
1990-91 Estimated Expenditures	\$6,558
1990-91 One-time Savings or Other Budgeted Expenditures	<u>453</u>
Total	<u>7,011</u>
1991-92 Estimated Expenditures	<u>7,960</u>
Increase	\$ 949
% Increase	13.5%

**State of Connecticut
General Fund Revenue Growth**

1990-91 Revised Estimate 11/15/90	\$6,155
Less One Time Revenue	<u>(100)</u>
Revised Base	6,055
Projected 91-92 at Current Rates	<u>6,390</u>
Increase	335
% Increase	5.5%
Unadjusted Total Growth \$6,155 to \$6,390	3.8%
Taxes Only Growth	
Comptroller 11/1/90 Adjusted	\$4,645
Less One-Time 90-91 Tax Changes	<u>(85)</u>
Revised Base	4,560
Projected 1991-92 Current Rates	<u>4,708</u>
Growth	148
% Growth	3.2%

**State of Connecticut
General Fund
Summary of Major Increases**

	(In Millions)
Collective Bargaining and Related Expenses	\$ 138
Employee and Teacher Retirement Contributions (includes return to full funding and reduced rate of investment \$265 million)	350
Inflation and Annualization Costs	88
Local Education Grants including Education Equalization and Special Education	117
Dept. of Income Maintenance Grants including Medicaid and Aid to Families with Dependent Children	312
Local Aid Grants paid from Property Tax Relief Fund in 1990-91	111
Debt Service including Housing related Debt Service paid by Connecticut Housing Finance Authority (CHFA) in FY 91	<u>150</u>
Total	\$1,266*
All Other	<u>136</u>
Total Increase	\$1,402

*These items represent over 90% of the total General Fund increase.

STATE OF CONNECTICUT
1991-92 Tentative Budget
General Fund Revenues

TAXES	Actual 1989-90	Estimated 1990-91	Projected 1991-92
Sales and Use	\$2,479.0	\$2,501.0	\$2,550.0
Corporation	794.1	783.3	760.4
Cap. Gain, Div., Int.	624.7	666.8	691.0
Public Service Corp.	278.4	179.7	190.0
Inheritance & Estate	164.0	204.8	180.0
Insurance Companies	170.5	184.3	195.0
Cigarettes	120.9	117.5	115.7
Real Estate Conveyance	59.7	53.0	55.0
Oil Companies	28.8	41.0	46.0
Alcoholic Beverages	47.4	48.0	48.0
Admissions, Dues, Cabaret	19.8	21.0	22.0
Miscellaneous	4.5	4.6	4.6
TOTAL-TAXES	4,791.8	4,805.0	4,857.7
Less Refunds of Taxes	(121.9)	(160.0)	(150.0)
TOTAL-TAXES LESS REFUNDS	4,669.9	4,645.0	4,707.7
OTHER REVENUE			
Transfer-Special Revenue	265.7	278.5	283.4
Licenses, Permits, Fees	106.6	116.7	123.0
Sale of Commod. & Serv.	42.3	45.0	44.6
Rents, Fines & Escheats	34.0	15.9	16.0
Investment Income	6.1	8.0	8.0
Miscellaneous	99.0	110.8	103.0
TOTAL-OTHER REVENUES	553.7	574.9	578.0
OTHER SOURCES			
Federal Grants	813.7	935.1	1,104.2
Transfer from Surplus	74.7	-	-
TOTAL-OTHER SOURCES	888.4	935.1	1,104.2
TOTAL GENERAL FUND REVENUE	\$6,112.0	\$6,155.0	\$6,389.9

STATE OF CONNECTICUT
1991-92 Tentative Budget
Special Transportation Fund Revenues

TAXES	Actual 1989-90	Estimated 1990-91	Projected 1991-92
Motor Fuels	\$312.4	\$344.0	\$348.6
Less Refunds of Taxes	(4.3)	(5.4)	(6.1)
TOTAL-TAXES LESS REFUNDS	308.1	338.6	342.5
OTHER REVENUE			
Motor Vehicle Receipts	149.5	153.0	155.0
Licenses, Permits, Fees	85.4	88.1	95.4
Interest Income	29.1	30.0	32.0
UMTA	10.0	10.0	10.0
TOTAL-OTHER REVENUE	274.0	281.1	292.4
TOTAL SPECIAL TRANSPORTATION FUND	\$582.1	\$619.7	\$634.9

FULL-TIME POSITION SUMMARY

GENERAL FUND	Agency	1990-91 Authorized	1991-92 Requested		91-92 Recommended	
			Total	New	Total	New
1001	Legislative Management	321	324	3	324	3
1005	Auditors of Public Accounts	99	99	0	99	0
1007	Advisory Comm Intergov Relations	2	2	0	2	0
1012	Status of Women	7	7	0	7	0
1013	Commission on Children	3	3	0	3	0
1101	Governor's Office	44	44	0	43	-1
1102	Secretary of State	96	97	1	96	0
1103	Lieutenant Governor	4	3	(1)	4	0
1104	Election Commission	9	9	0	9	0
1105	Ethics Commission	8	8	0	8	0
1106	Freedom of Information	13	13	0	12	-1
1107	Judicial Selection Comm	1	1	0	1	0
1155	Department of Housing	100	100	0	97	-3
1162	Property Review Board	5	5	0	5	0
1201	State Treasurer	73	73	0	72	-1
1202	Office of the Comptroller	333	333	0	333	0
1203	Revenue Services	841	841	0	841	0
1204	Div of Special Revenue	512	512	0	512	0
1220	Insurance Purchasing Board	2	2	0	2	0
1310	Policy and Management	240	240	0	225	-15
1312	Veterans Affairs	492	492	0	492	0
1320	Administrative Services	468	468	0	437	-31
1326	Dept of Public Works	297	297	0	284	-13
1391	Emergency Telecommunications	5	5	0	5	0
1501	Attorney General	283	283	0	283	0
1502	Claims Commissioner	3	3	0	3	0
1504	Criminal Justice Division	391	391	0	391	0
1506	Appeals Bd - Property Valuation	0	0	0	6	6
2000	Dept of Public Safety	1,628	1,628	0	1628	0
2003	Municipal Police	29	29	0	29	0
2004	Fire Permit Examiners	1	1	0	1	0
2009	Emergency Management	28	28	0	28	0
2101	Motor Vehicle Dept	851	853	2	851	0
2201	Military Department	82	82	0	79	-3
2304	Fire Prevention and Control	12	14	2	14	2
2403	Department of Insurance	78	78	0	78	0
2404	Liquor Control	49	49	0	49	0
2406	Consumer Counsel	10	10	0	10	0
2407	Dept of Public Utility Control	122	122	0	118	-4
2500	Dept of Consumer Protection	190	190	0	183	-7
2610	Labor Department	252	252	0	242	-10
2901	Human Rights & Opportunities	112	112	0	112	0
2902	Protect & Advocacy Handicapped	37	37	0	40	3
2904	Workers' Compensation	70	74	4	70	0
3002	Department of Agriculture	84	84	0	84	0
3100	Dept of Environmental Protection	681	681	0	675	-6
3190	Council Environmental Quality	2	2	0	2	0
3192	Water Conservation Comm	1	1	0	1	0
3193	CT Emergency Response Comm	2	2	0	2	0
3400	Historical Commission	17	17	0	17	0
3500	Dept of Economic Development	70	70	0	70	0

FULL-TIME POSITION SUMMARY

GENERAL FUND	Agency	1990-91 Authorized	1991-92 Requested		91-92 Recommended	
			Total	New	Total	New
3601	Agriculture Experiment Station	93	93	0	93	0
4001	Health Services	652	651	(1)	651	-1
4090	Medical Examiners	53	53	0	53	0
4100	Dept of Mental Retardation	5,196	5,106	(90)	5418	222
4400	Dept of Mental Health	3,958	4,090	132	4090	132
4430	Psychiatric Security Board	3	3	0	3	0
4500	Alcohol & Drug Abuse	474	474	0	489	15
6003	Department on Aging	59	59	0	59	0
6100	Dept of Human Resources	527	527	0	527	0
6200	Dept of Income Maintenance	1,706	1,755	49	1775	69
7001	Department of Education	1,737	1,738	1	1732	-5
7101	Services for the Blind	68	77	9	72	4
7102	Commission on Services for Deaf	12	12	0	13	1
7103	Commission on the Arts	14	14	0	14	0
7104	State Library	129	129	0	127	-2
7250	Dept of Higher Education	52	52	0	51	-1
7301	University of Connecticut	3,011	3,011	0	2861	-150 *
7302	UConn Health Center	914	914	0	887	-27 *
7401	Academic Awards	16	16	0	16	0
7405	Central Naugatuck College	73	73	0	70	-3
7550	Technical Colleges	408	408	0	402	-6 *
7601	Teachers' Retirement Board	34	34	0	33	-1
7700	Regional Community Colleges	1,497	1,513	16	1489	-8 *
7800	Connecticut State University	2,188	2,192	4	2148	-40 *
8000	Department of Correction	4,936	6,729	1,793	5639	703
8091	Board of Parole	3	3	0	17	14
8100	Children & Youth Services	1,716	1,751	35	1750	34
8200	County Sheriffs/Advisory Board	36	36	0	36	0
9001	Judicial Department	2,642	2,664	22	2652	10
9002	Commission on Victims Services	10	10	0	10	0
9007	Public Defenders	260	260	0	260	0
TOTAL		41,537	43,518	1,981	42,416	879
SPECIAL FUNDS						
5000	Department of Transportation	4,118	4,118	0	4,118	0
6301	Soldiers, Sailors and Marines Fd	19	19	0	19	0
3400	Connecticut Market Authority	10	10	0	10	0

* The reduction is due to the transfer of positions from the General Fund to non-appropriated funds.

Other reductions are primarily due to the 5% expenditure reduction imposed by the Governor in 1990-91.

CONTINGENCIES/UNSETTLED ISSUES

Litigation

Sheff v. O'Neill is a Superior Court action brought in 1989 on behalf of black and Hispanic school children in the Hartford school district. The plaintiffs seek a declaratory judgment that the public schools in the greater Hartford metropolitan area are segregated de facto by race and ethnicity and are inherently unequal to their detriment. They also seek injunctive relief against state officials to provide them with an "integrated education." The defendants filed a motion to strike the complaint which was denied. The fiscal impact of an adverse decision cannot be determined at this stage of the case but could be significant.

Juan F. v. O'Neill is a federal civil rights action brought in 1989 on behalf of nine children. The plaintiffs seek a declaratory judgment that the policies and practices of the Department of Children and Youth Services regarding the investigation, treatment, planning for and placement of children, who are abused, neglected, abandoned or at risk of such maltreatment, violates federal law and constitutional provisions. The plaintiffs also seek injunctive relief to remedy these violations. The plaintiffs seek to represent all children who are in the custody of the Department of Children and Youth Services as well as those children the Department knows or should know are subject to maltreatment. The fiscal impact of an adverse decision cannot be determined at this stage of the case but could be significant.

Birks v. Lensink is a federal civil rights action brought in 1989 in which the plaintiffs, eight retarded persons who now live with elderly parents, seek to live in community-based group homes. They claim that their equal protection rights have been violated because the Department of Mental Retardation admits to its group homes only persons committed to it by court order, residents of the Southbury Training School and the Mansfield Training School and potentially homeless retarded persons. The plaintiffs are also representing all retarded persons between the ages 19 to 61 who required daily care and are ineligible for admission to a group home. The defendants moved to dismiss the suit but that motion was denied. The fiscal impact of an adverse judgment cannot be determined at this time but could be significant.

Mihalcik v. Lensink is a federal civil rights action brought in 1989 in which the plaintiffs are two retarded persons who reside at Connecticut Valley Hospital. Both plaintiffs claim that they have not received sufficient training, individualized habilitation plans or programming. The plaintiffs seek to represent all persons with mental retardation who are patients at Connecticut Valley Hospital. The plaintiffs demand that mentally retarded persons be removed from Connecticut Valley Hospital as well as compensatory damages. At this stage of the case, the fiscal impact of an adverse decision cannot be determined but could be significant.

The Connecticut Traumatic Brain Injury Association, Inc. v. Hogan is a federal civil rights action brought in 1990 on behalf of all persons with retardation or traumatic brain injury who have been, or may be, placed in Norwich Hospital or Fairfield Hills Hospital. The plaintiffs claim that their placement in state hospitals for the mentally ill, where allegedly the treatment and training they need is unavailable, violates their constitutional rights. The plaintiffs seek injunctive and declaratory relief which would halt admission of retarded or traumatically brain injured persons to Norwich Hospital or Fairfield Hills Hospital and would require that the plaintiff classmembers be transferred to community

residential settings with appropriate support services. At this early stage of the case, the fiscal impact of an adverse decision cannot be determined but it would be significant.

Several suits have been filed since 1977 in the United States District Court for the District of Connecticut on behalf of Indian tribes in scattered parts of the State, claiming monetary recovery as well as ownership to land in issue which is generally rural and represents considerably less than one-tenth of one percent of the State's land area. The fiscal impact of adverse decisions in these suits cannot be determined but could be significant.

There are presently pending appeals by several cable television companies from denials of their claims for refunds of taxes imposed under Section 12-256 of the Connecticut General Statutes, i.e., the Connecticut Gross Earnings Tax. The appellants contend that application of this tax to a cable television company violates the First and Fourteenth Amendments of the U.S. Constitution and is limited by Federal Communications Commission Regulations. These appeals have all been brought since 1984. Adverse decisions would cause the State to pay \$50,000,000 or more in refunds.

In 1979, the Connecticut Supreme Court determined in **Horton v. Meskill**, that the method of financing elementary and secondary public schools in Connecticut violated the State Constitution because the statutory scheme delegated the State's responsibility for education to towns whose taxable property per pupil varies so greatly as to prevent equal access to education. The Supreme Court remanded the case for further proceedings consistent with the opinion of the Court. The trial court indicated that the General Assembly had until May 1, 1979 to adopt appropriate legislation. On April 26, 1979, the General Assembly enacted Public Act 79-128, which seeks to achieve equalization of educational financing. The system was further refined by the General Assembly during subsequent sessions. The plaintiffs sought an injunction against distribution of State funds for education in accordance with the post-1979 legislation on the ground that the system, as it now stands does not constitute an appropriate response to the Supreme Court decision. The towns of Darien, Greenwich and Hartford, together with certain individuals, have been allowed to intervene. Certain other municipalities and their respective boards of education have been denied intervention and appealed the denial to the Supreme Court. The Supreme Court upheld the rulings as a proper exercise of the trial court's discretion. The case was returned to the Superior Court and tried on the merits. The Superior Court held that certain amendments to the 1979 legislation are unconstitutional. That decision was appealed to the State Supreme Court, which held that the 1979 legislation was constitutional and that the Superior Court applied an improper standard to test the constitutionality of the post-1979 amendments to the state's educational financing plan. It remanded the case to the Superior Court for further proceedings on the post-1979 amendments. The case, as remanded, is presently awaiting trial. The fiscal impact of an adverse decision cannot be determined but could be significant.

Manufacturing Investment Tax Credit - P.A. 90-270

This act allows for total exemption from the local property tax of new manufacturing and production equipment purchased after 1/1/91. The State is required to reimburse the towns fully for their tax loss from the exemption.

The estimated cost to the State of the exemption for machinery and equipment used in a manufacturing production process is \$21 million in fiscal 1993.

Unemployment Compensation Fund

Unemployment compensation benefits are paid in the State of Connecticut through unemployment taxes levied against employers. The monies collected from this tax are deposited in the Unemployment Compensation Fund.

The increasing unemployment rate is expected to have serious consequences on the State's unemployment insurance fund. Current levels of benefit payments continue to outstrip unemployment tax revenues so that an initiation of a federal loan on January 1991 may be necessary.

Assuming existing employment and wage growth, with an average insured unemployment rate of 4% for 1991, it is anticipated that Connecticut will need to borrow approximately \$400 million for 1991. The current interest rate for Unemployment Insurance loans is 8.6%, and present statutes provide that interest payments be recouped through an employer surcharge by September, 1991.

Any change or surcharge in the unemployment tax is a cost of doing business and as such is deductible under the Connecticut Corporation Business Tax. This will most likely further reduce profitability of Connecticut corporations and impact collections in the Corporation Business Tax.

Oil Prices

Continued volatility in fuel oil prices and/or a war with Iraq, could have a significant impact on both estimated expenditures and estimated tax collections.

State Employees and Teachers' Retirement Contributions

The numbers included in the tentative budget for State Employees and Teachers' Retirement contributions represent the current best estimates. The number to be included in the recommended budget for fiscal 1991-92 will not be certified by the Retirement Commission and the Teachers' Retirement Board until December 1, in accordance with applicable law.

Federal Budget

On November 5, 1990, President Bush signed the Omnibus Budget Reconciliation Act (OBRA) into law. Within OBRA are a number of unfunded mandates on the State which will require state funding to meet. As of the preparation of the tentative budget, the cost of these mandates has not yet been quantified. In addition, changes by OBRA on state match requirements means that participation by the State in some existing federal programs will be more expensive than originally anticipated.

OPERATING BUDGET REPORT

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
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SECTION 01. GENERAL FUND

LEGISLATIVE

LEGISLATIVE MANAGEMENT (1001)	17,344,267	16,949,888	16,871,586	472,681	17,344,267	0	17,344,267
Personal Services	11,932,384	11,724,045	11,766,778	165,606	11,932,384	0	11,932,384
Other Expenses							
CAPITAL OUTLAY							
Equipment	650,000	750,000	0	650,000	650,000	0	650,000
OTHER CURRENT EXPENSES							
Study of State Taxation	0	250,000	250,000	-250,000	0	0	0
Health Care Access Commission	0	50,000	50,000	-50,000	0	0	0
Voter Registration Study	0	10,000	10,000	-10,000	0	0	0
Fair Wage Coalition	0	25,000	25,000	-25,000	0	0	0
Fiscal Reporting	0	100,000	100,000	-100,000	0	0	0
Nursing Home Task Force	0	150,000	150,000	-150,000	0	0	0
G A Medical Insurance Premiums	809,467	530,431	566,000	243,467	809,467	0	809,467
Interim Committee Staffing	368,711	354,530	354,530	14,181	368,711	0	368,711
Interim Salary/Caucus Offices	261,617	251,555	251,555	10,062	261,617	0	261,617
Commission on Fair Wages	0	0	25,000	-25,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	1,439,795	1,721,516	1,782,085	-342,290	1,439,795	0	1,439,795
PMTS TO OTHER THAN LOCAL GOVTS							
Council of State Governments	69,100	64,800	64,800	4,300	69,100	0	69,100
National Confer of State Legislatures	78,470	74,025	74,025	4,445	78,470	0	78,470
National Confer on Uniform State Laws	10,595	9,900	9,900	695	10,595	0	10,595
Caucus of the M E State Legislatures	11,130	10,500	10,500	630	11,130	0	11,130
State and Legal Center	0	5,000	5,000	-5,000	0	0	0
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	169,295	164,225	164,225	5,070	169,295	0	169,295
TOTAL FIXED CHARGES	169,295	164,225	164,225	5,070	169,295	0	169,295
AGENCY TOTAL	31,535,741	31,309,674	30,584,674	951,067	31,535,741	0	31,535,741

AUDITORS OF PUBLIC ACCOUNTS

(1005)	4,939,730	4,663,188	4,663,188	276,542	4,939,730	0	4,939,730
Personal Services	317,894	345,490	345,490	-27,596	317,894	0	317,894
Other Expenses							
CAPITAL OUTLAY							
Equipment	20,822	14,173	14,173	6,649	20,822	0	20,822
AGENCY TOTAL	5,278,446	5,022,851	5,022,851	255,595	5,278,446	0	5,278,446

ADVISORY COMM ON INTERGOV RELATIONS

(1007)	112,000	106,500	106,500	5,500	112,000	0	112,000
Personal Services	24,200	23,000	23,000	1,200	24,200	0	24,200
Other Expenses							
CAPITAL OUTLAY							
Equipment	2,000	2,000	2,000	0	2,000	0	2,000
PMTS TO OTHER THAN LOCAL GOVTS	13,900	12,500	12,500	1,400	13,900	0	13,900
Atlantic States Marine Fisheries Comm	49,320	47,200	47,200	2,120	49,320	0	49,320
Education Commission of the States	279,685	264,110	264,110	15,575	279,685	0	279,685
New England Board of Higher Education	5,000	4,000	4,000	1,000	5,000	0	5,000
US ACIR	347,905	327,810	327,810	20,095	347,905	0	347,905
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	347,905	327,810	327,810	20,095	347,905	0	347,905
TOTAL FIXED CHARGES	486,105	459,310	459,310	26,795	486,105	0	486,105
AGENCY TOTAL							

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST	APPROPRIATION	EST 1990-91	TOTAL 1991-92	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92
1991-92	1990-91	EXPENDITURES	CURRENT SERV	\$	RECOMMENDED
\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

LEGISLATIVE

COMMISSION ON THE STATUS OF WOMEN

(1012)					
Personal Services	277,471	277,471	289,591	0	289,591
Other Expenses	77,100	77,100	83,650	0	83,650
CAPITAL OUTLAY					
Equipment	2,500	2,500	3,500	0	3,500
AGENCY TOTAL	357,071	357,071	376,741	0	376,741

COMMISSION ON CHILDREN

(1013)					
Personal Services	126,927	126,927	135,328	0	135,328
Other Expenses	52,200	52,200	55,875	0	55,875
CAPITAL OUTLAY					
Equipment	5,800	0	5,800	0	5,800
AGENCY TOTAL	179,127	179,127	197,003	0	197,003

TTL- LEGISLATIVE

37,874,036	37,328,033	36,603,033	37,874,036	0	37,874,036
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GENERAL GOVERNMENT

GOVERNOR'S OFFICE					
(1101)					
Personal Services	1,677,300	1,611,360	1,713,060	0	1,713,060
Other Expenses	261,110	241,595	252,038	0	252,038
CAPITAL OUTLAY					
Equipment	12,100	0	12,100	0	12,100
OTHER CURRENT EXPENSES					
Transitional Expenses	0	47,500	0	0	0
PMTS TO OTHER THAN LOCAL GOVTS					
Coalition of Northeastern Governors	29,000	29,000	25,000	0	25,000
New England Governor's Conference	316,457	316,457	287,688	0	287,688
National Governor's Association	77,870	77,870	80,990	0	80,990
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	423,327	423,327	393,678	0	393,678
TOTAL FIXED CHARGES	423,327	423,327	393,678	0	393,678
AGENCY TOTAL	2,411,737	2,323,782	2,370,876	0	2,370,876

SECRETARY OF THE STATE

(1102)					
Personal Services	2,974,956	2,871,384	3,133,139	0	3,133,139
Other Expenses	1,041,000	990,987	1,033,950	0	1,033,950
CAPITAL OUTLAY					
Equipment	260,000	260,000	260,000	0	260,000
PMTS TO LOCAL GOVERNMENTS					
Presidential Preference Primary	0	0	925,000	0	925,000
TOTAL FIXED CHARGES	0	0	925,000	0	925,000
AGENCY TOTAL	4,275,956	4,085,371	5,352,089	0	5,352,089

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST	APPROPRIATION	EST 1990-91	TOTAL 1991-92	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92
1991-92	1990-91	EXPENDITURES	CURRENT SERV	\$	RECOMMENDED
\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

GENERAL GOVERNMENT

LIEUTENANT GOVERNOR'S OFFICE

(1103)					
Personal Services	178,079	148,309	187,863	0	187,863
Other Expenses	16,200	15,275	15,875	0	15,875
AGENCY TOTAL	194,279	163,584	203,738	0	203,738

ELECTIONS ENFORCEMENT COMMISSION

(1104)					
Personal Services	375,577	360,966	405,595	0	405,595
Other Expenses	35,663	35,163	36,629	0	36,629
AGENCY TOTAL	411,240	396,129	442,224	0	442,224

ETHICS COMMISSION

(1105)					
Personal Services	306,306	292,046	328,687	0	328,687
Other Expenses	51,370	49,770	51,995	0	51,995
AGENCY TOTAL	357,676	341,816	380,682	0	380,682

FREEDOM OF INFORMATION COMMISSION

(1106)					
Personal Services	553,592	532,297	542,680	0	542,680
Other Expenses	66,395	64,695	67,633	0	67,633
CAPITAL OUTLAY					
Equipment	1,351	1,351	2,775	0	2,775
AGENCY TOTAL	621,338	598,343	613,088	0	613,088

JUDICIAL SELECTION COMMISSION

(1107)					
Personal Services	35,900	35,700	40,780	0	40,780
Other Expenses	36,100	32,106	26,303	0	26,303
CAPITAL OUTLAY					
Equipment	0	0	5,000	0	5,000
AGENCY TOTAL	72,000	67,806	72,083	0	72,083

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST 1991-92	AGENCY REQUEST 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
\$	\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT OF HOUSING (1155)						
Personal Services	3,441,134	3,502,758	3,272,718	59,333	0	3,332,051
Other Expenses	922,240	941,904	913,304	8,936	0	922,240
CAPITAL OUTLAY						
Equipment	2,000	2,000	2,000	0	0	2,000
OTHER CURRENT EXPENSES						
Community Housing Development Corp	50,000	50,000	50,000	0	0	50,000
Special Grants	0	65,000	65,000	-65,000	0	0
Creative Housing, Inc.	0	25,000	25,000	-25,000	0	0
TOTAL OTHER CURRENT EXPENSES	50,000	140,000	140,000	-90,000	0	50,000
PMTS TO OTHER THAN LOCAL GOVTS						
Independent Living Handicapped Persons	50,000	50,000	50,000	0	0	50,000
Congregate Facilities Operation Costs	2,350,000	1,272,500	1,272,500	456,500	0	1,729,000
Rental Assistance Program	18,000,000	5,000,000	5,000,000	13,000,000	0	18,000,000
Housing Assistance & Counseling Prog	169,000	129,000	129,000	40,000	0	169,000
Non-Profit Development Corporations	606,680	580,000	580,000	0	0	580,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	21,175,680	7,031,500	7,031,500	13,496,500	0	20,528,000
PMTS TO LOCAL GOVERNMENTS						
Tax Abatement	2,649,414	2,649,414	2,649,414	0	0	2,649,414
Payment in Lieu of Taxes	4,368,000	0	0	3,900,000	0	3,900,000
Code Enforcement-Related Reloc Costs	51,000	51,000	51,000	0	0	51,000
TOTAL PMTS TO LOCAL GOVERNMENTS	7,068,414	2,700,414	2,700,414	3,900,000	0	6,600,414
TOTAL FIXED CHARGES	28,244,094	9,731,914	9,731,914	17,396,500	0	27,128,414
AGENCY TOTAL	32,659,468	14,318,576	14,059,936	17,374,769	0	31,434,705

STATE PROPERTIES REVIEW BOARD

(1162)						
Personal Services	186,265	183,765	176,467	11,290	0	187,757
Other Expenses	183,450	160,569	146,655	6,745	0	153,400
CAPITAL OUTLAY						
Equipment	2,000	1,000	1,000	0	0	1,000
AGENCY TOTAL	371,715	345,334	324,122	18,035	0	342,157

STATE TREASURER

(1201)						
Personal Services	2,811,682	2,408,044	2,368,301	180,642	0	2,548,943
Other Expenses	794,767	826,414	694,323	31,939	0	726,262
CAPITAL OUTLAY						
Equipment	60,000	20,000	0	20,000	0	20,000
AGENCY TOTAL	3,666,449	3,254,458	3,062,624	232,581	0	3,295,205

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST 1991-92	AGENCY REQUEST 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
\$	\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

GENERAL GOVERNMENT

STATE COMPTROLLER (1202)						
Personal Services	10,032,067	8,924,876	8,924,876	641,415	0	9,566,291
Other Expenses	3,615,620	5,379,408	3,617,496	-231,501	0	3,385,995
CAPITAL OUTLAY						
Equipment	468,486	42,500	0	48,486	0	48,486
OTHER CURRENT EXPENSES						
Overtime Funding	0	100,000	100,000	-100,000	0	0
State Employees Retirement Data Base	2,556,047	2,522,242	2,325,866	27,652	0	2,353,518
Financial Mgmt Information Systems	1,910,677	1,859,714	1,610,074	169,403	0	1,779,477
TOTAL OTHER CURRENT EXPENSES	4,466,724	4,481,956	4,035,940	97,055	0	4,132,995
PMTS TO OTHER THAN LOCAL GOVTS						
Gts Local Institutions in Humanities	75,000	75,000	75,000	0	0	75,000
Governmental Accting Standards Board	18,590	18,590	18,590	0	0	18,590
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	93,590	93,590	93,590	0	0	93,590
TOTAL FIXED CHARGES	93,590	93,590	93,590	0	0	93,590
AGENCY TOTAL	18,676,487	18,924,049	16,671,902	555,455	0	17,227,357

DEPARTMENT OF REVENUE SERVICES

(1203)						
Personal Services	32,286,360	29,677,890	28,940,019	3,000,578	0	31,940,597
Other Expenses	7,406,059	8,344,880	7,436,880	-37,073	0	7,399,807
CAPITAL OUTLAY						
Equipment	534,150	340,427	109,449	90,551	0	200,000
AGENCY TOTAL	40,226,569	38,363,197	36,486,348	3,054,056	0	39,540,404

DIVISION OF SPECIAL REVENUE

(1204)						
Personal Services	23,534,826	20,849,921	20,063,827	3,059,609	0	23,123,436
Other Expenses	23,936,463	23,511,952	21,847,758	876,762	0	22,724,520
CAPITAL OUTLAY						
Equipment	144,000	390,398	144,000	-114,000	0	30,000
AGENCY TOTAL	47,615,289	44,752,271	42,055,585	3,822,371	0	45,877,956

STATE INSURANCE PURCHASING BOARD

(1220)						
Personal Services	80,320	69,600	69,300	7,107	0	76,407
Other Expenses	8,118,929	6,732,288	6,505,674	1,199,484	0	7,705,158
CAPITAL OUTLAY						
Equipment	600	1,000	0	600	0	600
OTHER CURRENT EXPENSES						
Surety Bonds State Officials & Employ	138,157	116,588	109,691	28,466	0	138,157
AGENCY TOTAL	8,338,006	6,919,476	6,684,665	1,235,657	0	7,920,322

GAMING POLICY BOARD

(1290)						
Other Expenses	11,800	13,200	12,265	-465	0	11,800
AGENCY TOTAL	11,800	13,200	12,265	-465	0	11,800

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
GENERAL GOVERNMENT							
OFFICE OF POLICY AND MANAGEMENT (1310)							
Personal Services	11,594,888	10,556,936	10,224,551	484,120	10,708,671	0	10,708,671
Other Expenses	1,715,546	2,692,086	1,529,786	35,760	1,565,546	0	1,565,546
CAPITAL OUTLAY							
Equipment	25,000	12,500	0	25,000	25,000	0	25,000
OTHER CURRENT EXPENSES							
Consultant Studies	0	500,000	500,000	-500,000	0	0	0
Energy Conservation Program	150,150	150,150	145,650	0	145,650	0	145,650
Automated Budget Sys & Data Base Link	1,195,500	908,658	1,771,710	-576,210	1,195,500	0	1,195,500
Coord Application Process-Elderly Prgm	0	40,000	38,000	-38,000	0	0	0
Drug Prevention and Enforcement	0	13,500,000	13,162,500	-13,162,500	0	0	0
TOTAL OTHER CURRENT EXPENSES	1,345,650	15,098,808	15,617,860	-14,276,710	1,341,150	0	1,341,150
PMTS TO OTHER THAN LOCAL GOVTS							
Regional Planning Agencies	827,584	791,189	791,189	36,395	827,584	0	827,584
Tax Relief for Elderly Renters	11,000,000	10,500,000	10,500,000	500,000	11,000,000	0	11,000,000
Justice Assistance Grants	1,000,000	800,000	800,000	0	800,000	0	800,000
St Occupational Info Coord Committee	79,482	75,987	75,987	3,495	79,482	0	79,482
Gov's Partnership/Protect Ct Workforce	2,500,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
Drug Enforcement Program	1,687,500	0	0	1,645,300	1,645,300	0	1,645,300
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	17,094,566	14,167,176	14,167,176	2,185,190	16,352,366	0	16,352,366
PMTS TO LOCAL GOVERNMENTS							
Reimb Property Tax-Disability Exempt	500,000	550,000	550,000	-50,000	500,000	0	500,000
Distressed Municipalities	8,000,000	7,400,000	7,400,000	600,000	8,000,000	0	8,000,000
Prop Tax Relief Elder Circuit Breaker	14,200,000	14,000,000	14,000,000	200,000	14,200,000	0	14,200,000
Prop Tax Relief Elderly Freeze Program	11,875,000	13,000,000	13,000,000	-1,125,000	11,875,000	0	11,875,000
Property Tax Relief for Veterans	9,000,000	7,600,000	7,600,000	1,400,000	9,000,000	0	9,000,000
Justice Assistance Grants	750,000	550,000	550,000	0	550,000	0	550,000
Ct. Housing Partnership Program	171,000	100,000	100,000	171,000	171,000	0	171,000
Drug Enforcement Program	11,812,500	0	0	11,517,200	11,517,200	0	11,517,200
TOTAL PMTS TO LOCAL GOVERNMENTS	56,308,500	43,200,000	43,100,000	12,713,200	55,813,200	0	55,813,200
TOTAL FIXED CHARGES	73,403,066	57,367,176	57,267,176	14,898,390	72,165,566	0	72,165,566
AGENCY TOTAL	88,084,150	85,727,506	84,639,373	1,166,560	85,805,933	0	85,805,933
DEPARTMENT OF VETERANS' AFFAIRS (1312)							
Personal Services	20,004,884	17,911,904	17,959,903	1,516,097	19,476,000	0	19,476,000
Other Expenses	2,961,600	440,125	427,325	2,496,675	2,924,000	0	2,924,000
CAPITAL OUTLAY							
Equipment	242,000	50,000	0	55,000	55,000	0	55,000
PMTS TO OTHER THAN LOCAL GOVTS							
Support of Dependents	25,000	16,500	16,500	9,500	26,000	0	26,000
Outside Hospitalization	740,000	673,500	0	743,000	743,000	0	743,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	765,000	690,000	16,500	752,500	769,000	0	769,000
TOTAL FIXED CHARGES	765,000	690,000	16,500	752,500	769,000	0	769,000
AGENCY TOTAL	23,973,484	19,092,029	18,403,728	4,820,272	23,224,000	0	23,224,000

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
GENERAL GOVERNMENT							
DEPARTMENT OF ADMINISTRATIVE SERVICES (1320)							
Personal Services	19,306,730	16,626,827	16,608,635	663,574	17,272,209	0	17,272,209
Other Expenses	9,308,426	5,445,868	4,806,515	2,602,685	7,409,200	0	7,409,200
CAPITAL OUTLAY							
Equipment	60,000	13,000	0	15,000	15,000	0	15,000
OTHER CURRENT EXPENSES							
Collect Title IV-D Accounts Receivable	287,650	280,000	266,250	0	266,250	0	266,250
Managed Health Care Program	1,285,240	1,200,000	1,138,800	61,200	1,200,000	0	1,200,000
Suggestion Awards	34,518	33,000	32,100	0	32,100	0	32,100
Quality of Work Life Fund	0	0	400,000	50,000	450,000	0	450,000
Refunds of Collections	52,300	50,000	48,500	1,500	50,000	0	50,000
Health Care Cost Containment Committee	1,070,000	421,000	250,300	22,100	272,400	0	272,400
CSEIS Support to Auto Budget System	464,518	444,090	405,500	34,500	440,000	0	440,000
Telephone Charges	175,000	100,000	444,090	-90	444,000	0	444,000
Recruitment and Retention Fund	0	223,000	100,000	75,000	175,000	0	175,000
Child Support Enforcement	3,369,226	2,731,090	223,000	-223,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	32,044,382	24,836,785	24,723,690	3,302,469	28,026,159	0	28,026,159
AGENCY TOTAL	32,044,382	24,836,785	24,723,690	3,302,469	28,026,159	0	28,026,159
DEPARTMENT OF PUBLIC WORKS (1326)							
Personal Services	9,288,241	8,124,011	7,859,615	407,982	8,267,597	0	8,267,597
Other Expenses	8,656,904	7,820,664	6,953,798	1,238,017	8,191,815	0	8,191,815
CAPITAL OUTLAY							
Equipment	50,000	25,000	0	50,000	50,000	0	50,000
OTHER CURRENT EXPENSES							
Mansfield Trng Sch Interim Mgmt Plan	2,000,000	1,880,000	1,815,715	84,285	1,900,000	0	1,900,000
Rents and Moving	14,657,116	14,092,798	13,576,818	680,298	14,257,116	0	14,257,116
TOTAL OTHER CURRENT EXPENSES	16,657,116	15,972,798	15,392,533	764,583	16,157,116	0	16,157,116
AGENCY TOTAL	34,652,261	31,942,473	30,205,946	2,460,582	32,666,528	0	32,666,528
EMPLOYEES' REVIEW BOARD (1390)							
Personal Services	9,784	5,300	5,145	855	6,000	0	6,000
Other Expenses	34,250	16,900	16,267	733	17,000	0	17,000
CAPITAL OUTLAY	44,034	22,200	21,412	1,588	23,000	0	23,000
AGENCY TOTAL	88,068	44,400	42,824	2,176	46,000	0	46,000
BUREAU OF EMERGENCY TELECOMMUNICATIONS (1391)							
Personal Services	259,092	228,850	264,146	-6,297	257,849	0	257,849
Other Expenses	16,441	16,546	16,546	-105	16,441	0	16,441
CAPITAL OUTLAY							
Equipment	0	1,700	1,700	-1,700	0	0	0
AGENCY TOTAL	275,533	247,096	282,392	-8,102	274,290	0	274,290

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

SECTION 01. GENERAL FUND							
	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
GENERAL GOVERNMENT							
ATTORNEY GENERAL (1501)							
Personal Services	13,892,117	12,652,217	12,396,317	1,228,088	13,624,405	0	13,624,405
Other Expenses	882,740	897,287	814,098	36,193	850,291	0	850,291
CAPITAL OUTLAY							
Equipment	91,386	73,000	20,482	70,904	91,386	0	91,386
OTHER CURRENT EXPENSES							
Child Support Enforcement	0	200,000	149,000	-149,000	0	0	0
AGENCY TOTAL	14,866,243	13,822,504	13,379,897	1,186,185	14,566,082	0	14,566,082
OFFICE OF THE CLAIMS COMMISSIONER (1502)							
Personal Services	113,865	109,784	109,284	1,781	111,065	0	111,065
Other Expenses	27,265	21,478	20,478	942	21,420	0	21,420
CAPITAL OUTLAY							
Equipment	2,095	1,000	1,000	200	1,200	0	1,200
OTHER CURRENT EXPENSES							
Adjudicated Claims	155,000	112,500	103,991	0	103,991	0	103,991
AGENCY TOTAL	298,225	244,762	234,753	2,923	237,676	0	237,676
DIVISION OF CRIMINAL JUSTICE (1504)							
Personal Services	19,137,212	17,356,590	16,977,706	1,902,913	18,880,619	0	18,880,619
Other Expenses	2,575,000	2,405,327	2,093,827	278,224	2,372,051	0	2,372,051
CAPITAL OUTLAY							
Equipment	347,000	261,500	0	260,000	260,000	0	260,000
AGENCY TOTAL	22,059,212	20,023,417	19,071,533	2,441,137	21,512,670	0	21,512,670
CRIMINAL JUSTICE COMMISSION (1505)							
Other Expenses	2,050	2,000	1,925	50	1,975	0	1,975
AGENCY TOTAL	2,050	2,000	1,925	50	1,975	0	1,975
CT APPEALS BD PROPERTY VALUATION (1506)							
Personal Services	0	0	0	127,000	127,000	0	127,000
Other Expenses	0	0	0	11,300	11,300	0	11,300
CAPITAL OUTLAY							
Equipment	0	0	0	40,000	40,000	0	40,000
AGENCY TOTAL	0	0	0	178,300	178,300	0	178,300
TTL- GENERAL GOVERNMENT	377,716,366	331,195,559	318,298,927	43,302,372	361,601,299	0	361,601,299

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

SECTION 01. GENERAL FUND							
	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
REG AND PROT OF PERSONS AND PROPERTY							
DEPARTMENT OF PUBLIC SAFETY (2000)							
Personal Services	65,424,458	59,764,202	58,659,736	4,800,665	63,460,401	0	63,460,401
Other Expenses	12,268,766	11,739,433	11,166,633	651,643	11,818,276	0	11,818,276
CAPITAL OUTLAY							
Equipment	8,621,356	7,641,900	7,035,400	1,135,956	8,171,356	0	8,171,356
OTHER CURRENT EXPENSES							
Stress Reduction	97,000	97,000	24,250	0	24,250	0	24,250
Workers' Compensation Claims	2,603,331	2,367,000	2,367,000	-12,965	2,354,035	0	2,354,035
TOTAL OTHER CURRENT EXPENSES	2,700,331	2,464,000	2,391,250	-12,965	2,378,285	0	2,378,285
PMTS TO LOCAL GOVERNMENTS							
Valley Street Crime Unit	0	30,000	30,000	-30,000	0	0	0
New Britain Reporting System	0	30,000	30,000	-30,000	0	0	0
TOTAL PMTS TO LOCAL GOVERNMENTS	0	60,000	60,000	-60,000	0	0	0
TOTAL FIXED CHARGES	0	60,000	60,000	-60,000	0	0	0
AGENCY TOTAL	89,014,911	81,669,535	79,313,019	6,515,299	85,828,318	0	85,828,318
MUNICIPAL POLICE TRAINING COUNCIL (2003)							
Personal Services	1,230,461	997,332	966,372	126,386	1,092,758	0	1,092,758
Other Expenses	610,049	562,703	526,593	24,386	550,979	0	550,979
CAPITAL OUTLAY							
Equipment	39,789	106,070	0	39,789	39,789	0	39,789
AGENCY TOTAL	1,880,299	1,666,105	1,492,965	190,561	1,683,526	0	1,683,526
BOARD OF FIREARMS PERMIT EXAMINERS (2004)							
Personal Services	36,154	34,126	35,106	1,048	36,154	0	36,154
Other Expenses	11,315	9,282	9,282	2,963	12,245	0	12,245
CAPITAL OUTLAY							
Equipment	0	3,000	3,000	-3,000	0	0	0
AGENCY TOTAL	47,469	46,408	47,388	1,011	48,399	0	48,399
OFFICE OF EMERGENCY MANAGEMENT (2009)							
Personal Services	1,088,799	862,302	865,104	69,002	934,106	0	934,106
Other Expenses	73,566	72,236	71,976	2,691	74,667	0	74,667
CAPITAL OUTLAY							
Equipment	12,563	3,000	3,260	9,303	12,563	0	12,563
AGENCY TOTAL	1,174,928	937,538	940,340	80,996	1,021,336	0	1,021,336

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
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SECTION 01. GENERAL FUND

REG AND PROT OF PERSONS AND PROPERTY

DEPARTMENT OF MOTOR VEHICLES						
(2101)						
Personal Services	29,757,605	26,584,653	1,659,712	27,982,900	0	27,982,900
Other Expenses	11,412,142	11,048,519	494,487	10,885,100	0	10,885,100
CAPITAL OUTLAY						
Equipment	2,185,408	685,000	600,000	960,000	0	960,000
OTHER CURRENT EXPENSES						
Tinted/Reflectorized Windows-Motor Veh	0	0	-15,000	0	0	0
Intermediate Processors	0	0	-50,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	0	0	-65,000	0	0	0
AGENCY TOTAL	43,355,155	38,318,172	2,689,199	39,828,000	0	39,828,000

MILITARY DEPARTMENT

(2201)						
Personal Services	2,626,402	2,334,886	103,025	2,381,589	0	2,381,589
Other Expenses	2,691,020	2,399,260	147,578	2,298,588	0	2,298,588
CAPITAL OUTLAY						
Equipment	51,500	20,000	37,600	37,600	0	37,600
OTHER CURRENT EXPENSES						
Firing Squads	180,000	175,000	6,000	175,000	0	175,000
AGENCY TOTAL	5,548,922	4,929,146	294,203	4,892,777	0	4,892,777

CONNECTICUT WING - CIVIL AIR PATROL

(2202)						
PMTS TO OTHER THAN LOCAL GOVTS						
Civil Air Patrol	40,000	40,000	1,840	41,840	0	41,840
TOTAL FIXED CHARGES	40,000	40,000	1,840	41,840	0	41,840
AGENCY TOTAL	40,000	40,000	1,840	41,840	0	41,840

COMM ON FIRE PREVENTION AND CONTROL

(2304)						
Personal Services	649,085	589,145	59,794	628,190	0	628,190
Other Expenses	127,063	125,243	4,806	122,515	0	122,515
CAPITAL OUTLAY						
Equipment	110,790	1,400	3,965	5,365	0	5,365
PMTS TO OTHER THAN LOCAL GOVTS	215,000	190,000	25,000	215,000	0	215,000
Payments to Volunteer Fire Companies						
PMTS TO LOCAL GOVERNMENTS	0	65,000	-65,000	0	0	0
Phoenix Hose Company	0	12,000	-12,000	0	0	0
Portland Defibrillator	0	6,000	-6,000	0	0	0
New Britain Raca ALLYS	0	30,000	-30,000	0	0	0
East Lyme Fire Marshal's Van	0	113,000	-113,000	0	0	0
TOTAL PMTS TO LOCAL GOVERNMENTS	215,000	303,000	-88,000	215,000	0	215,000
TOTAL FIXED CHARGES	1,101,938	1,018,788	-19,435	971,070	0	971,070
AGENCY TOTAL						

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
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SECTION 01. GENERAL FUND

REG AND PROT OF PERSONS AND PROPERTY

DEPARTMENT OF INSURANCE						
(2403)						
Personal Services	3,376,856	3,182,547	235,745	3,294,800	0	3,294,800
Other Expenses	710,329	755,299	-24,250	708,000	0	708,000
CAPITAL OUTLAY						
Equipment	68,058	67,700	300	68,000	0	68,000
OTHER CURRENT EXPENSES						
Hlth Ins Utilization Review Standards	0	0	-50,000	0	0	0
AGENCY TOTAL	4,155,243	4,005,546	161,795	4,070,800	0	4,070,800

DEPARTMENT OF LIQUOR CONTROL

(2404)						
Personal Services	1,838,339	1,686,405	71,736	1,711,788	0	1,711,788
Other Expenses	232,516	233,588	14,682	207,286	0	207,286
CAPITAL OUTLAY						
Equipment	23,256	12,423	9,004	9,004	0	9,004
AGENCY TOTAL	2,094,111	1,932,416	95,422	1,928,078	0	1,928,078

OFFICE OF CONSUMER COUNSEL

(2406)						
Personal Services	450,742	432,100	41,313	424,942	0	424,942
Other Expenses	184,619	131,795	6,834	163,892	0	163,892
CAPITAL OUTLAY						
Equipment	10,120	0	0	0	0	0
AGENCY TOTAL	645,481	563,895	48,147	588,834	0	588,834

DEPARTMENT OF PUBLIC UTILITY CONTROL

(2407)						
Personal Services	5,442,516	5,110,797	324,260	5,216,900	0	5,216,900
Other Expenses	1,201,924	994,447	137,435	1,057,920	0	1,057,920
CAPITAL OUTLAY						
Equipment	152,000	10,000	1,500	1,500	0	1,500
OTHER CURRENT EXPENSES						
Siting Council-Mgmt Hazardous Wastes	41,900	41,900	0	40,380	0	40,380
AGENCY TOTAL	6,838,340	6,157,144	463,195	6,316,700	0	6,316,700

DEPARTMENT OF CONSUMER PROTECTION

(2500)						
Personal Services	7,118,697	6,790,463	417,148	6,916,400	0	6,916,400
Other Expenses	1,290,923	1,273,043	53,472	1,216,400	0	1,216,400
CAPITAL OUTLAY						
Equipment	181,500	16,300	17,500	17,500	0	17,500
AGENCY TOTAL	8,591,120	8,079,806	488,120	8,150,300	0	8,150,300

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	SECTION 01. GENERAL FUND				TOTAL 1991-92 CURRENT SERV \$	TOTAL 1991-92 CURRENT SERV \$	TOTAL 1991-92 RECOMMENDED \$
	AGENCY REQUEST 1991-92 \$	APPROPRIATION 1990-91 \$	EST 1990-91 EXPENDITURES \$	UPDATE \$			
REG AND PROT OF PERSONS AND PROPERTY							
DEPARTMENT OF LABOR (2610)							
Personal Services	10,103,136	9,245,887	8,833,808	602,092	9,435,900	0	9,435,900
Other Expenses	1,582,458	1,581,987	1,442,928	84,872	1,527,800	0	1,527,800
CAPITAL OUTLAY							
Equipment	76,327	78,800	0	76,300	76,300	0	76,300
OTHER CURRENT EXPENSES							
Vocational and Manpower Training	941,400	900,000	880,000	41,400	921,400	0	921,400
Low Income and Disadvantaged Women	92,048	88,000	88,000	2,000	90,000	0	90,000
Dislocated Workers/New/Expanding Ind	1,129,680	1,080,000	1,055,000	49,700	1,104,700	0	1,104,700
Displaced Homemakers	548,104	524,000	524,000	24,100	548,100	0	548,100
Occupational Health Clinics	784,500	750,000	750,000	34,500	784,500	0	784,500
Job Training Programs	1,046,000	1,000,000	917,800	46,000	963,800	0	963,800
TOTAL OTHER CURRENT EXPENSES	4,541,732	4,342,000	4,214,800	197,700	4,412,500	0	4,412,500
PMTS TO OTHER THAN LOCAL GOVTS							
JTPA Transportation	26,150	25,000	25,000	1,150	26,150	0	26,150
PMTS TO LOCAL GOVERNMENTS							
Service Delivery Areas	313,800	300,000	300,000	13,800	313,800	0	313,800
TOTAL FIXED CHARGES	339,950	325,000	325,000	14,950	339,950	0	339,950
AGENCY TOTAL	16,643,603	15,573,674	14,816,536	975,914	15,792,450	0	15,792,450
COMM ON HUMAN RIGHTS AND OPPORTUNITIES (2901)							
Personal Services	4,205,968	3,794,512	3,655,149	522,736	4,177,885	0	4,177,885
Other Expenses	539,747	528,319	494,174	15,119	509,293	0	509,293
CAPITAL OUTLAY							
Equipment	9,500	16,200	0	6,500	6,500	0	6,500
OTHER CURRENT EXPENSES							
Martin Luther King, Jr. Commission	5,000	5,000	5,000	230	5,230	0	5,230
AGENCY TOTAL	4,760,215	4,344,031	4,154,323	544,585	4,698,908	0	4,698,908
PROTECTION & ADVOCACY--DISABLED PERSONS (2902)							
Personal Services	1,421,180	1,337,522	1,286,676	174,624	1,461,300	0	1,461,300
Other Expenses	394,612	399,949	369,259	11,541	380,800	0	380,800
CAPITAL OUTLAY							
Equipment	2,000	2,400	2,400	-400	2,000	0	2,000
AGENCY TOTAL	1,817,792	1,739,871	1,658,335	185,765	1,844,100	0	1,844,100
WORKERS' COMPENSATION COMMISSION (2904)							
Personal Services	2,931,353	2,514,566	2,411,927	350,473	2,762,400	0	2,762,400
Other Expenses	1,437,671	1,212,768	1,149,360	150,340	1,299,700	0	1,299,700
CAPITAL OUTLAY							
Equipment	131,680	13,000	13,000	5,000	18,000	0	18,000
AGENCY TOTAL	4,500,704	3,740,334	3,574,287	505,813	4,080,100	0	4,080,100
TTL- REG AND PROT OF PERSONS AND PROPERTY	192,210,231	174,762,409	168,563,106	13,222,430	181,785,536	0	181,785,536

OPERATING BUDGET REPORT
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	SECTION 01. GENERAL FUND				TOTAL 1991-92 CURRENT SERV \$	TOTAL 1991-92 CURRENT SERV \$	TOTAL 1991-92 RECOMMENDED \$
	AGENCY REQUEST 1991-92 \$	APPROPRIATION 1990-91 \$	EST 1990-91 EXPENDITURES \$	UPDATE \$			
CONSERV AND DEVELOP NATURAL RESOURCES							
DEPARTMENT OF AGRICULTURE (3002)							
Personal Services	3,044,251	2,910,332	2,876,144	162,356	3,038,500	0	3,038,500
Other Expenses	1,255,835	1,263,581	1,081,493	40,947	1,122,440	0	1,122,440
CAPITAL OUTLAY							
Equipment	10,000	10,000	1,000	8,400	9,400	0	9,400
OTHER CURRENT EXPENSES							
Connecticut Horse Council	0	15,000	15,000	-15,000	0	0	0
PMTS TO OTHER THAN LOCAL GOVTS							
WIC Prgm for Fresh Produce for Seniors	20,000	20,000	20,000	0	20,000	0	20,000
Collection of Agricultural Statistics	1,200	1,200	1,200	0	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,000	0	1,000	0	1,000
Farm Waste Management	44,978	43,000	21,500	1,000	22,500	0	22,500
Exhibits and Demonstrations	628	600	600	40	640	0	640
Connecticut Grown Product Promotion	31,380	30,000	30,000	1,380	31,380	0	31,380
WIC Coupon Program for Fresh Produce	83,680	80,000	80,000	3,680	83,680	0	83,680
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	182,866	175,800	154,300	6,100	160,400	0	160,400
TOTAL FIXED CHARGES	182,866	175,800	154,300	6,100	160,400	0	160,400
AGENCY TOTAL	4,492,952	4,374,713	4,127,937	202,803	4,330,740	0	4,330,740

OPERATING BUDGET REPORT
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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
CONSERV AND DEVELOP NATURAL RESOURCES							
DEPARTMENT OF ENVIRONMENTAL PROTECTION							
(3100)							
Personal Services	31,421,300	28,820,538	28,219,509	2,397,632	30,617,141	0	30,617,141
Other Expenses	6,105,600	6,134,244	5,735,098	247,882	5,982,980	0	5,982,980
CAPITAL OUTLAY							
Equipment	1,835,000	278,750	0	250,000	250,000	0	250,000
OTHER CURRENT EXPENSES							
Ambulance Service in State Parks	10,500	10,000	10,000	500	10,500	0	10,500
Pesticides Disp & Integrated Pest Mgmt	115,100	110,000	60,000	2,750	62,750	0	62,750
Laboratory Fees	1,028,000	1,008,476	797,776	36,724	834,500	0	834,500
Connecticut Conservation Corps	47,100	45,031	27,413	1,262	28,675	0	28,675
Indian Affairs	10,800	10,300	10,300	475	10,775	0	10,775
Historic Markers	5,200	5,000	5,000	200	5,200	0	5,200
Improv Serv of State Parks & Forests	185,600	177,400	107,400	4,950	112,350	0	112,350
Lower Connecticut Oil Spill	73,700	70,500	70,500	3,250	73,750	0	73,750
Dam Maintenance	116,700	111,600	111,600	5,100	116,700	0	116,700
Household Hazardous Waste Disposal	67,400	64,440	36,740	1,690	38,430	0	38,430
Connecticut Plan for Public Water	51,000	48,800	42,400	1,950	44,350	0	44,350
Toxic Air Panel	12,600	12,000	12,000	500	12,500	0	12,500
Connecticut Service Corps	28,200	27,000	27,000	1,250	28,250	0	28,250
Digital Soil Survey	15,700	15,000	10,000	500	10,500	0	10,500
Long Island Sound Research Fund	87,900	84,000	84,000	3,850	87,850	0	87,850
Library-Clearing House-Long Is. Sound	49,500	47,300	20,000	950	20,950	0	20,950
Oil Spill Contingency Planning & Coord	73,200	70,000	70,000	3,200	73,200	0	73,200
TOTAL OTHER CURRENT EXPENSES	1,978,200	1,916,847	1,502,129	69,101	1,571,230	0	1,571,230
PMTS TO OTHER THAN LOCAL GOVTS							
New Britain Youth Museum	26,200	25,000	25,000	-25,000	0	0	0
Soil Conservation Districts	132,000	132,000	132,000	0	132,000	0	132,000
Agree USGS Geology-Investigation	49,200	47,000	47,000	2,200	49,200	0	49,200
Agree USGS Hydrological Study	158,800	151,800	151,800	7,000	158,800	0	158,800
NE Interstate Water Pollution Comm	24,500	23,400	23,400	1,100	24,500	0	24,500
Northeast Interstate Forest Fire Comp	2,100	2,000	2,000	100	2,100	0	2,100
Conn River Valley Flood Control Comm	40,100	38,300	38,300	1,800	40,100	0	40,100
Legal Services	31,400	30,000	30,000	1,400	31,400	0	31,400
Thames River Valley Flood Control Comm	53,800	51,400	51,400	2,400	53,800	0	53,800
Environmental Review Teams	107,300	102,600	102,600	4,700	107,300	0	107,300
Agree USGS Topographic Investigations	31,400	30,000	30,000	1,400	31,400	0	31,400
Agree USGS Quality Stream Monitoring	173,600	166,000	166,000	7,600	173,600	0	173,600
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	830,400	799,500	799,500	4,700	804,200	0	804,200
PMTS TO LOCAL GOVERNMENTS							
Lake Water Analysis	26,200	25,000	25,000	0	0	0	0
Alllyn's Brook Park	10,500	10,000	10,000	-10,000	0	0	0
Municipal Coastal Area Management	114,900	109,830	79,830	3,670	83,500	0	83,500
Delegated Agents	156,900	150,000	100,000	4,600	104,600	0	104,600
Flood Control - Bridgeport	78,500	75,000	75,000	-75,000	0	0	0
TOTAL PMTS TO LOCAL GOVERNMENTS	387,000	369,830	264,830	-76,730	188,100	0	188,100
TOTAL FIXED CHARGES	1,217,400	1,169,330	1,064,330	-72,030	992,300	0	992,300
AGENCY TOTAL	42,557,500	38,319,709	36,521,066	2,892,585	39,413,651	0	39,413,651

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
CONSERV AND DEVELOP NATURAL RESOURCES							
COUNCIL ON ENVIRONMENTAL QUALITY							
(3190)							
Personal Services	68,300	59,822	58,298	6,702	65,000	0	65,000
Other Expenses	17,100	16,828	16,228	772	17,000	0	17,000
AGENCY TOTAL	85,400	76,650	74,526	7,474	82,000	0	82,000
CONNECTICUT RIVER GATEWAY COMMISSION							
(3191)							
OTHER CURRENT EXPENSES							
Lower Connecticut River Conservation	14,000	0	12,125	575	12,700	0	12,700
AGENCY TOTAL	14,000	0	12,125	575	12,700	0	12,700
COUNCIL ON SOIL & WATER CONSERVATION							
(3192)							
OTHER CURRENT EXPENSES							
Director-Soil Conservation	48,300	46,200	46,200	2,100	48,300	0	48,300
AGENCY TOTAL	48,300	46,200	46,200	2,100	48,300	0	48,300
EMERGENCY RESPONSE COMMISSION							
(3193)							
OTHER CURRENT EXPENSES							
Emergency Response Commission	94,100	90,000	87,500	4,000	91,500	0	91,500
AGENCY TOTAL	94,100	90,000	87,500	4,000	91,500	0	91,500
CONNECTICUT HISTORICAL COMMISSION							
(3400)							
PERSONAL SERVICES							
Other Expenses	784,710	684,802	687,319	108,781	796,100	0	796,100
CAPITAL OUTLAY	158,880	150,353	142,353	8,447	150,800	0	150,800
Equipment	1,520	1,600	1,600	-100	1,500	0	1,500
AGENCY TOTAL	945,110	836,755	831,272	117,128	948,400	0	948,400

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
CONSERV AND DEVELOP NATURAL RESOURCES							
DEPARTMENT OF ECONOMIC DEVELOPMENT (3500)							
Personal Services	2,960,261	3,029,300	2,933,833	90,819	3,024,652	0	3,024,652
Other Expenses	3,597,834	3,536,948	3,271,754	319,634	3,591,388	0	3,591,388
OTHER CURRENT EXPENSES							
Employee Plant Purchase Fund	24,600	25,000	23,677	0	23,677	0	23,677
Manufacturing Task Force	50,000	50,000	48,750	0	48,750	0	48,750
Connecticut Plan Research	12,800	13,000	12,320	0	12,320	0	12,320
CONN Science Park	155,000	155,000	155,000	0	155,000	0	155,000
TOTAL OTHER CURRENT EXPENSES	242,400	243,000	239,747	0	239,747	0	239,747
PMTS TO OTHER THAN LOCAL GOVTS							
Small Business Development Centers	5,000	5,000	5,000	0	5,000	0	5,000
Technical Assistance Grants	15,000	15,000	13,595	0	13,595	0	13,595
Promotion Conn Business & Tourist	200,000	200,000	188,000	0	188,000	0	188,000
Small Business Innovative Research	425,000	425,000	385,000	0	385,000	0	385,000
Regional Art Center	0	25,000	25,000	-25,000	0	0	0
Fiber Optics/Photonics Research	0	25,000	25,000	-25,000	0	0	0
Amer Indian Archeological Institute	0	65,000	65,000	-65,000	0	0	0
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	645,000	760,000	706,595	-115,000	591,595	0	591,595
TOTAL FIXED CHARGES	645,000	760,000	706,595	-115,000	591,595	0	591,595
AGENCY TOTAL	7,445,495	7,569,248	7,151,929	295,453	7,447,382	0	7,447,382

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AGRICULTURAL EXPERIMENT STATION

(3601)							
Personal Services	4,258,500	3,861,487	3,741,433	374,273	4,115,706	0	4,115,706
Other Expenses	510,617	498,735	442,585	37,624	480,209	0	480,209
CAPITAL OUTLAY							
Equipment	80,000	2,000	2,000	-2,000	0	0	0
AGENCY TOTAL	4,849,117	4,362,222	4,186,018	409,897	4,595,915	0	4,595,915

TTL- CONSERV AND DEVELOP NATURAL RESOURCES

	60,531,974	55,675,497	53,038,573	3,932,015	56,970,588	0	56,970,588
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OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
HEALTH AND HOSPITALS							
DEPARTMENT OF HEALTH SERVICES (4001)							
Personal Services	25,283,466	23,598,831	23,560,400	2,023,118	25,583,518	0	25,583,518
Other Expenses	7,075,519	7,027,056	6,757,256	197,396	6,954,652	0	6,954,652
CAPITAL OUTLAY							
Equipment	788,615	260,450	80,279	612,336	692,615	0	692,615
OTHER CURRENT EXPENSES							
Bone Marrow Testing	128,280	120,000	120,000	8,280	128,280	0	128,280
Lyme Disease Research	53,450	50,000	49,100	2,259	51,359	0	51,359
Comprehensive Health Screening	106,900	100,000	100,000	6,900	106,900	0	106,900
Childhood Lead Poisoning Prevention	56,604	52,950	52,950	2,436	55,386	0	55,386
Regional Health Planning	144,315	135,000	135,000	6,210	141,210	0	141,210
AIDS Services	2,724,347	2,548,500	2,505,700	172,893	2,678,593	0	2,678,593
Licensing of Emergency Medical Service Needle and Syringe Exchange Program Community Services for AIDS Victims	18,707	0	17,500	-17,500	0	0	0
TOTAL OTHER CURRENT EXPENSES	26,725	0	25,000	1,725	26,725	0	26,725
TOTAL CURRENT EXPENSES	3,259,328	3,006,450	3,005,250	343,553	3,348,803	0	3,348,803
PMTS TO OTHER THAN LOCAL GOVTS							
Outpatient Maternal&Child Health Serv	509,709	476,809	476,809	32,900	509,709	0	509,709
Newington Children's Hospital	50,000	50,000	50,000	0	50,000	0	50,000
Emergency Medical Services Training	128,979	120,654	120,654	8,325	128,979	0	128,979
Emergency Med Serv Regional Offices	573,989	536,940	536,940	24,699	561,639	0	561,639
Rape Crisis	474,764	444,120	444,120	30,644	474,764	0	474,764
X-Ray Screening and Tuberculosis Care	332,850	317,621	317,621	21,916	339,537	0	339,537
Respite Care	427,600	400,000	400,000	27,600	427,600	0	427,600
Genetic Diseases Programs	397,057	371,428	371,428	25,629	397,057	0	397,057
Maternal and Infant Health Protection	1,396,661	1,461,232	1,461,232	-64,571	1,396,661	0	1,396,661
Community Outreach and Planning	222,881	208,495	208,495	9,591	218,086	0	218,086
Community Health Centers	1,182,684	1,106,346	1,106,346	76,338	1,182,684	0	1,182,684
WIC State Supplement	123,428	118,000	118,000	5,428	123,428	0	123,428
Loan Repayment Program	62,760	30,000	30,000	32,760	62,760	0	62,760
Immunization Services	3,372,684	3,154,990	3,154,990	217,694	3,372,684	0	3,372,684
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	9,256,046	8,796,635	8,796,635	448,953	9,245,588	0	9,245,588
PMTS TO LOCAL GOVERNMENTS							
State Aid to Public Health Nursing	261,151	256,500	256,500	8,500	265,000	0	265,000
Local & District Departments of Health	2,356,624	2,356,624	2,356,624	191,504	2,548,128	0	2,548,128
Venereal Disease Control	178,817	167,275	167,275	11,542	178,817	0	178,817
School Based Health Clinics	527,652	493,594	493,594	34,058	527,652	0	527,652
TOTAL PMTS TO LOCAL GOVERNMENTS	3,515,748	3,273,993	3,273,993	245,604	3,519,597	0	3,519,597
TOTAL FIXED CHARGES	12,771,794	12,070,628	12,070,628	694,557	12,765,185	0	12,765,185
AGENCY TOTAL	49,178,722	45,963,415	45,473,813	3,870,960	49,344,773	0	49,344,773

OFFICE OF THE MEDICAL EXAMINER

(4090)							
Personal Services	2,211,659	1,820,373	1,822,568	273,432	2,096,000	0	2,096,000
Other Expenses	1,070,584	1,038,286	1,062,286	-45,286	1,017,000	0	1,017,000
CAPITAL OUTLAY							
Equipment	23,475	0	0	21,150	21,150	0	21,150
AGENCY TOTAL	3,305,718	2,858,659	2,884,854	249,296	3,134,150	0	3,134,150

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OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	SECTION 01. GENERAL FUND				TOTAL 1991-92 CURRENT SERV	TOTAL 1991-92 CURRENT SERV	TOTAL 1991-92 RECOMMENDED
	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE			
DEPARTMENT OF MENTAL RETARDATION (4100)							
Personal Services	204,464,331	186,022,562	194,500,606	21,887,031	216,387,637	0	216,387,637
Other Expenses	25,751,841	24,684,294	23,977,194	1,862,142	25,859,336	0	25,859,336
CAPITAL OUTLAY							
Equipment	1,089,508	310,000	69,173	1,335,235	1,404,408	0	1,404,408
OTHER CURRENT EXPENSES							
Human Resource Development	2,614,172	2,510,210	2,408,804	110,805	2,519,609	0	2,519,609
Work Incentive Grants	41,840	20,000	40,000	1,840	41,840	0	41,840
Family and In-Home Services	529,300	510,577	484,732	27,872	512,604	0	512,604
Clinical Services	4,789,137	4,569,528	4,336,445	289,254	4,625,699	0	4,625,699
Temporary Support Services	489,238	467,724	451,404	20,765	472,169	0	472,169
Mansfield Staff Relocation & Training	107,058	100,000	97,100	0	97,100	0	97,100
Psychiatric Evaluation & Treatment	436,224	415,200	392,854	27,107	419,961	0	419,961
Workers' Compensation Claims	19,389,173	16,974,000	19,974,000	1,889,323	21,863,323	0	21,863,323
TOTAL OTHER CURRENT EXPENSES	28,396,142	25,567,239	28,185,339	2,366,966	30,552,305	0	30,552,305
PMTS TO OTHER THAN LOCAL GOVTS							
Community Residence Program	114,325,500	90,839,237	95,198,116	4,428,200	99,626,316	0	99,626,316
Community Training Homes	3,431,121	3,262,756	3,262,756	150,087	3,412,843	0	3,412,843
Rent Subsidy Program	1,271,879	1,121,134	1,121,134	149,421	1,270,555	0	1,270,555
Specialized Nurseries	1,418,341	1,327,265	1,327,265	91,581	1,418,846	0	1,418,846
Private Residential Schools	2,323,111	1,764,878	1,764,878	347,182	2,112,060	0	2,112,060
Respite Care	1,379,539	1,318,865	1,318,865	60,668	1,379,533	0	1,379,533
Education Lending Centers	18,305	17,500	17,500	-17,500	0	0	0
Family Care Homes	2,045,914	1,244,988	1,259,988	620,150	1,880,138	0	1,880,138
Cooperative Living Arrangements	9,764,850	6,639,610	6,639,610	1,434,192	8,073,802	0	8,073,802
Family Reunion Program	209,200	220,000	200,000	9,200	209,200	0	209,200
Employment Opportunities & Day Svs	67,046,500	58,120,029	59,923,473	4,823,964	64,747,437	0	64,747,437
Family Placements	1,926,481	525,000	525,000	1,357,800	1,882,800	0	1,882,800
Emergency Placements	1,155,889	585,000	585,000	544,680	1,129,680	0	1,129,680
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	206,316,630	166,986,262	173,143,585	13,999,625	187,143,210	0	187,143,210
TOTAL FIXED CHARGES	206,316,630	166,986,262	173,143,585	13,999,625	187,143,210	0	187,143,210
AGENCY TOTAL	466,018,452	403,570,357	419,875,897	41,470,999	461,346,896	0	461,346,896

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	SECTION 01. GENERAL FUND				TOTAL 1991-92 CURRENT SERV	TOTAL 1991-92 CURRENT SERV	TOTAL 1991-92 RECOMMENDED
	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE			
DEPARTMENT OF MENTAL HEALTH (4400)							
Personal Services	173,893,017	150,982,939	153,572,782	17,975,453	171,548,235	0	171,548,235
Other Expenses	31,766,678	30,735,817	32,135,817	4,388,139	36,523,956	0	36,523,956
CAPITAL OUTLAY							
Equipment	1,764,554	754,780	0	1,521,554	1,521,554	0	1,521,554
OTHER CURRENT EXPENSES							
Alternate Residential Care	5,830,440	5,488,851	5,488,851	203,509	5,692,360	0	5,692,360
Drug Treatment for Schizophrenia	641,400	300,000	300,000	341,400	641,400	0	641,400
Human Resources Development	296,189	283,163	279,363	12,851	292,214	0	292,214
Institute for Human Resource Dev	76,097	72,750	72,750	3,347	76,097	0	76,097
Legal Services	327,600	227,793	227,793	99,807	327,600	0	327,600
Workers' Compensation Claims	9,043,115	8,934,000	8,934,000	229,831	9,163,831	0	9,163,831
TOTAL OTHER CURRENT EXPENSES	16,214,841	15,306,557	15,302,757	890,745	16,193,502	0	16,193,502
PMTS TO OTHER THAN LOCAL GOVTS							
Grants for Psychiatric & MH Services	47,179,437	43,162,869	44,880,075	2,264,372	47,144,447	0	47,144,447
Employment Opportunities	10,437,962	9,724,312	9,978,930	459,032	10,437,962	0	10,437,962
Connecticut Mental Health Center	6,313,599	5,906,080	5,906,080	407,519	6,313,599	0	6,313,599
Capitol Region Mental Health Center	2,384,889	2,230,953	2,230,953	153,936	2,384,889	0	2,384,889
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	66,315,887	61,024,214	62,996,038	3,284,859	66,280,897	0	66,280,897
TOTAL FIXED CHARGES	66,315,887	61,024,214	62,996,038	3,284,859	66,280,897	0	66,280,897
AGENCY TOTAL	289,954,977	258,804,307	264,007,394	28,060,750	292,068,144	0	292,068,144
PSYCHIATRIC SECURITY REVIEW BOARD (4430)							
Personal Services	110,429	104,750	106,096	4,864	110,960	0	110,960
Other Expenses	47,689	47,906	40,536	2,714	43,250	0	43,250
CAPITAL OUTLAY							
Equipment	11,000	0	0	11,000	11,000	0	11,000
AGENCY TOTAL	169,118	152,656	146,632	18,578	165,210	0	165,210

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92 \$	APPROPRIATION 1990-91 \$	EST 1990-91 EXPENDITURES \$	UPDATE	TOTAL 1991-92 CURRENT SERV \$	OPTIONS/ ADJUSTMENTS \$	TOTAL 1991-92 RECOMMENDED \$
SECTION 01. GENERAL FUND							
HEALTH AND HOSPITALS							
CONN ALCOHOL AND DRUG ABUSE COMMISSION (4500)							
Personal Services	20,343,337	18,695,766	18,699,390	2,976,335	21,675,725	0	21,675,725
Other Expenses	8,103,254	7,969,462	7,745,762	909,937	8,655,699	0	8,655,699
CAPITAL OUTLAY							
Equipment	221,650	123,451	55,971	123,391	179,362	0	179,362
OTHER CURRENT EXPENSES							
Pre-Trial Alcohol Education System	1,810,833	1,760,798	1,666,278	76,649	1,742,927	0	1,742,927
Regional Action Councils	627,600	487,500	468,000	139,203	607,203	0	607,203
Substance Abuse Treatment Programs	589,944	376,000	126,000	463,944	589,944	0	589,944
Boneski Treatment Center	1,332,964	97,300	12,726	-12,726	0	0	0
TOTAL OTHER CURRENT EXPENSES	4,361,341	2,721,598	2,273,004	667,070	2,940,074	0	2,940,074
PMTS TO OTHER THAN LOCAL GOVTS							
Grants Alcohol & Drug Dependency Serv	15,507,924	13,701,630	13,059,808	2,401,960	15,461,768	0	15,461,768
Grants Municipalities for Voc Services	393,275	375,980	375,980	26,391	402,371	0	402,371
Connecticut Mental Health Center	841,937	804,911	804,911	55,539	860,450	0	860,450
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	16,743,136	14,882,521	14,240,699	2,483,890	16,724,589	0	16,724,589
TOTAL FIXED CHARGES	16,743,136	14,882,521	14,240,699	2,483,890	16,724,589	0	16,724,589
AGENCY TOTAL	49,772,718	44,392,798	43,014,826	7,160,623	50,175,449	0	50,175,449
	858,399,705	755,742,192	775,403,416	80,831,206	856,234,622	0	856,234,622

TTL- HEALTH AND HOSPITALS

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92 \$	APPROPRIATION 1990-91 \$	EST 1990-91 EXPENDITURES \$	UPDATE	TOTAL 1991-92 CURRENT SERV \$	OPTIONS/ ADJUSTMENTS \$	TOTAL 1991-92 RECOMMENDED \$
SECTION 01. GENERAL FUND							
WELFARE							
DEPARTMENT ON AGING (6003)							
Personal Services	2,352,439	2,317,466	2,247,110	87,778	2,334,888	0	2,334,888
Other Expenses	395,565	396,635	347,101	15,001	362,102	0	362,102
CAPITAL OUTLAY							
Equipment	13,500	0	0	13,500	13,500	0	13,500
OTHER CURRENT EXPENSES							
Senior Citizens Centers	36,610	60,000	60,000	-23,390	36,610	0	36,610
Respite Care	83,680	80,000	80,000	3,680	83,680	0	83,680
Project Home Share	104,600	100,000	100,000	4,600	104,600	0	104,600
Senior America Project	0	3,000	3,000	-3,000	0	0	0
Greater Hftd Senior Citizen Council	40,794	39,000	39,000	1,794	40,794	0	40,794
Alzheimer's Diagnostic Centers	104,600	100,000	94,000	4,324	98,324	0	98,324
TOTAL OTHER CURRENT EXPENSES	370,284	382,000	376,000	-11,992	364,008	0	364,008
PMTS TO OTHER THAN LOCAL GOVTS							
Elderly Health Screening	211,234	197,600	197,600	13,634	211,234	0	211,234
Promotion Independent Living for Elderly	12,133,894	8,941,265	8,941,265	13,084,020	22,025,285	0	22,025,285
Breakthrough to the Aging	24,476	23,400	23,400	1,076	24,476	0	24,476
Area Agencies on Aging	744,544	711,801	711,801	32,743	744,544	0	744,544
Elderly Health Care At Bella Vista	34,636	32,400	32,400	2,236	34,636	0	34,636
Elderly Nutrition	1,445,958	1,382,369	1,382,369	63,589	1,445,958	0	1,445,958
Day Care for Alzheimer Victims	266,789	255,056	255,056	11,733	266,789	0	266,789
Retired Senior Volunteer Program	211,323	202,030	202,030	9,293	211,323	0	211,323
Conn Pharmaceutical Assist to Elderly	41,175,012	30,065,356	32,565,356	3,145,126	35,710,482	0	35,710,482
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	56,247,866	41,811,277	44,311,277	16,363,450	60,674,727	0	60,674,727
TOTAL FIXED CHARGES	56,247,866	41,811,277	44,311,277	16,363,450	60,674,727	0	60,674,727
AGENCY TOTAL	59,379,654	44,907,378	47,281,488	16,467,737	63,749,225	0	63,749,225
	18,734,553	17,115,600	16,857,030	1,436,500	18,293,530	0	18,293,530
Other Expenses	4,414,726	4,220,250	3,910,250	486,810	4,397,060	0	4,397,060
CAPITAL OUTLAY							
Equipment	181,600	0	0	80,000	80,000	0	80,000
OTHER CURRENT EXPENSES							
Connecticut Anti-Hunger Coalition	52,300	50,000	50,000	2,300	52,300	0	52,300
Plainville Food Pantry	5,230	5,000	5,000	230	5,230	0	5,230
School Day Care	31,380	30,000	30,000	1,380	31,380	0	31,380
Family Home Share Program	78,450	75,000	75,000	3,450	78,450	0	78,450
Rentfinders/Mediation Services	1,255,200	1,200,000	1,200,000	55,200	1,255,200	0	1,255,200
Rent Bank	2,092,000	2,000,000	2,000,000	92,000	2,092,000	0	2,092,000
Food Link	52,300	50,000	50,000	2,300	52,300	0	52,300
Blood Tests in Paternity Actions	13,598	13,000	13,000	600	13,600	0	13,600
Day Care Training	163,804	156,600	156,600	7,200	163,800	0	163,800
Hunger Research	0	15,000	15,000	-15,000	0	0	0
Temporary Housing	784,500	750,000	750,000	34,500	784,500	0	784,500
Homefinders	941,400	900,000	545,007	396,393	941,400	0	941,400
Recreation/Teenage Pregnancy	366,100	350,000	350,000	16,100	366,100	0	366,100
Day Care Pilot Projects	362,230	346,300	346,300	15,930	362,230	0	362,230
TOTAL OTHER CURRENT EXPENSES	6,198,492	5,940,900	5,585,907	612,583	6,198,490	0	6,198,490

DEPARTMENT OF HUMAN RESOURCES
(6100)

Personal Services	18,734,553	17,115,600	16,857,030	1,436,500	18,293,530	0	18,293,530
Other Expenses	4,414,726	4,220,250	3,910,250	486,810	4,397,060	0	4,397,060
CAPITAL OUTLAY							
Equipment	181,600	0	0	80,000	80,000	0	80,000
OTHER CURRENT EXPENSES							
Connecticut Anti-Hunger Coalition	52,300	50,000	50,000	2,300	52,300	0	52,300
Plainville Food Pantry	5,230	5,000	5,000	230	5,230	0	5,230
School Day Care	31,380	30,000	30,000	1,380	31,380	0	31,380
Family Home Share Program	78,450	75,000	75,000	3,450	78,450	0	78,450
Rentfinders/Mediation Services	1,255,200	1,200,000	1,200,000	55,200	1,255,200	0	1,255,200
Rent Bank	2,092,000	2,000,000	2,000,000	92,000	2,092,000	0	2,092,000
Food Link	52,300	50,000	50,000	2,300	52,300	0	52,300
Blood Tests in Paternity Actions	13,598	13,000	13,000	600	13,600	0	13,600
Day Care Training	163,804	156,600	156,600	7,200	163,800	0	163,800
Hunger Research	0	15,000	15,000	-15,000	0	0	0
Temporary Housing	784,500	750,000	750,000	34,500	784,500	0	784,500
Homefinders	941,400	900,000	545,007	396,393	941,400	0	941,400
Recreation/Teenage Pregnancy	366,100	350,000	350,000	16,100	366,100	0	366,100
Day Care Pilot Projects	362,230	346,300	346,300	15,930	362,230	0	362,230
TOTAL OTHER CURRENT EXPENSES	6,198,492	5,940,900	5,585,907	612,583	6,198,490	0	6,198,490

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

SECTION 01. GENERAL FUND	AGENCY REQUEST		APPROPRIATION		EST 1990-91		TOTAL 1991-92		OPTIONS/		TOTAL 1991-92	
	1991-92	\$	1990-91	\$	EXPENDITURES	\$	CURRENT SERV	\$	ADJUSTMENTS	\$	RECOMMENDED	
WELFARE												
DEPARTMENT OF HUMAN RESOURCES (6100)												
PMTS TO OTHER THAN LOCAL GOVTS												
Human Resource Development	8,587,047		8,209,854		8,209,854		8,577,050		0			8,577,050
Child Day Care	6,283,758		5,930,935		5,930,935		6,287,770		0			6,287,770
Shelter Serv Victims Household Abuse	1,540,716		1,472,960		1,472,960		1,577,320		0			1,577,320
Human Resource Devel-Hispanic Pgms	538,916		515,018		515,018		538,710		0			538,710
Personal Care Assistance Handicapped	1,080,727		333,200		333,200		348,530		0			348,530
Essential Services	5,043,288		4,821,499		4,821,499		5,043,290		0			5,043,290
Parent Subsidy Aid	84,182		80,480		80,480		84,180		0			84,180
Opportunity Industrial Centers	559,913		535,290		535,290		559,910		0			559,910
Civil Legal Services	94,621		90,460		90,460		94,620		0			94,620
Refunds of Collections	688,875		658,580		658,580		688,870		0			688,870
Protective Services for the Elderly	1,527,241		1,460,077		1,460,077		1,527,240		0			1,527,240
State Appropriated Fuel Assistance	4,262,174		3,798,560		3,798,560		3,973,290		0			3,973,290
State Appropriated Weatherization	2,766,670		2,645,000		2,645,000		2,740,520		0			2,740,520
Traumatic Brain Injury - Group Home	375,320		358,815		358,815		375,320		0			375,320
Security Deposit Program	1,046,000		1,000,000		1,000,000		1,046,000		0			1,046,000
Family Counselling Services	104,600		100,000		100,000		104,600		0			104,600
Services for Persons With Disabilities	789,992		755,250		755,250		789,990		0			789,990
Purchase of Service Day Care	18,932,194		18,143,589		18,143,589		18,978,190		0			18,978,190
Head Start Services	551,259		527,016		527,016		551,260		0			551,260
Housing Pilot for AIDS Victims	495,804		474,000		474,000		495,800		0			495,800
Prenatal Care	165,896		158,600		158,600		165,900		0			165,900
Supplemental Nutrition Assistance	428,442		409,600		409,600		428,440		0			428,440
Family Resource Centers	7,082,820		6,670,000		6,670,000		7,082,820		0			7,082,820
Housing/Homeless Services	1,968,079		1,881,529		1,881,529		1,968,080		0			1,968,080
Community Services	1,321,452		1,263,339		1,263,339		1,321,450		0			1,321,450
Employment Opportunities	6,060,524		5,794,000		5,794,000		6,060,520		0			6,060,520
Vocational Rehabilitation	688,268		658,000		658,000		688,270		0			688,270
Independent Living Centers	100		100		100		100		0			100
Low Income Energy Assistance	100		100		100		100		0			100
Personal Care Assistance Pilot	67,990		65,000		65,000		67,990		0			67,990
Families in Training	74,182,868		70,074,452		70,074,452		74,182,868		0			74,182,868
TOTAL PMTS TO OTHER THAN LOCAL GOVTS												
PMTS TO LOCAL GOVERNMENTS												
Child Day Care	5,753,046		5,500,044		5,500,044		5,753,050		0			5,753,050
Human Resource Development	866,505		828,399		828,399		866,500		0			866,500
Human Resource Devel-Hispanic Pgms	55,338		39,203		39,203		55,340		0			55,340
Teenage Pregnancy Prevention Block Grt	1,046,000		1,000,000		1,000,000		1,046,000		0			1,046,000
Vocational Rehab Transition Plan	54,392		52,000		52,000		54,390		0			54,390
Traumatic Brain Injured	114,014		109,000		109,000		114,010		0			114,010
TOTAL PMTS TO LOCAL GOVERNMENTS	7,889,295		7,528,646		7,528,646		7,889,290		0			7,889,290
TOTAL FIXED CHARGES	82,072,163		77,693,098		77,693,098		82,072,163		0			82,072,163
AGENCY TOTAL	111,601,534		104,879,848		104,879,848		124,854,900		0			124,854,900

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

SECTION 01. GENERAL FUND	AGENCY REQUEST		APPROPRIATION		EST 1990-91		TOTAL 1991-92		OPTIONS/		TOTAL 1991-92	
	1991-92	\$	1990-91	\$	EXPENDITURES	\$	CURRENT SERV	\$	ADJUSTMENTS	\$	RECOMMENDED	
WELFARE												
DEPARTMENT OF INCOME MAINTENANCE (6200)												
Personal Services	63,435,891		56,272,284		57,965,207		63,314,000		0			63,314,000
Other Expenses	37,572,829		32,139,755		38,656,455		36,945,000		0			36,945,000
CAPITAL OUTLAY												
Equipment	465,000		86,000		0		264,000		0			264,000
OTHER CURRENT EXPENSES												
Federal Nursing Home Reform Act	2,947,000		2,500,000		2,458,700		2,647,000		0			2,647,000
Job Connection Program	8,904,480		8,553,840		8,423,140		8,810,000		0			8,810,000
TOTAL OTHER CURRENT EXPENSES	11,851,480		11,053,840		10,881,840		11,457,000		0			11,457,000
PMTS TO OTHER THAN LOCAL GOVTS												
Medicaid	1,376,133,644		1,089,199,689		1,163,400,000		1,371,857,000		0			1,371,857,000
Aid to Families Dependent Children	399,586,265		317,773,741		342,738,000		398,812,000		0			398,812,000
Day Care	11,616,844		13,951,179		9,734,000		11,820,000		0			11,820,000
AFDC-Unemployed Parent	14,881,499		5,946,549		9,550,000		15,128,000		0			15,128,000
Old Age Assistance	35,152,605		26,093,923		31,307,000		35,337,000		0			35,337,000
Aid to the Blind	884,259		605,286		576,000		734,000		0			734,000
Aid to the Disabled	85,184,274		72,174,382		74,739,000		86,579,000		0			86,579,000
Adjustment of Recoveries	200,000		200,000		200,000		200,000		0			200,000
Emergency Assistance	500		500		500		500		0			500
Food Stamp Training Expenses	60,000		60,000		60,000		60,000		0			60,000
AIDS Drug Assistance	669,454		439,155		169,748		652,000		0			652,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,924,369,344		1,526,444,404		1,632,474,248		1,921,179,500		0			1,921,179,500
PMTS TO LOCAL GOVERNMENTS												
General Assistance	122,122,369		80,594,504		102,000,000		125,500,000		0			125,500,000
TOTAL FIXED CHARGES	2,046,491,713		1,607,038,908		1,734,474,248		2,046,679,500		0			2,046,679,500
AGENCY TOTAL	2,159,816,913		1,706,590,787		1,841,977,750		2,158,659,500		0			2,158,659,500
TTL- WELFARE	2,330,798,101		1,856,378,013		1,988,051,023		2,347,263,625		0			2,347,263,625
EDUCATION, LIBRARIES AND MUSEUMS												
DEPARTMENT OF EDUCATION (7001)												
Personal Services	73,125,220		65,544,393		65,933,517		70,746,770		0			70,746,770
Other Expenses	14,344,062		13,420,556		12,237,477		13,489,706		0			13,489,706
CAPITAL OUTLAY												
Equipment	890,146		851,000		0		890,146		0			890,146
OTHER CURRENT EXPENSES												
Trng Paraprofessionals for Teaching	523,000		500,000		488,005		510,453		0			510,453
Literacy Volunteers	1,751,004		1,674,000		50,000		1,720,984		0			1,720,984
Institutes for Educators	1,776,311		1,698,194		1,598,618		1,672,154		0			1,672,154
Basic Skills Exam Teachers in Training	11,760,445		10,282,350		9,238,098		10,163,051		0			10,163,051
Teachers' Standards Implementation Pgm	0		30,000		30,000		0		0			0
Connecticut School-Business Forum	0		5,000		5,000		0		0			0
Literacy Volunteers/South Central Ct	0		0		0		0		0			0
Ct Joint Council on Economic Education	0		25,000		25,000		0		0			0
Jobs for Conn Youth-High Technology	564,840		540,000		540,000		564,840		0			564,840
Develop of Mastery Exam Grades 4,6&8	1,685,000		1,147,510		1,131,010		1,618,036		0			1,618,036
Pilot Tutorial of Bridgeport	0		50,000		50,000		-50,000		0			0

OPERATING BUDGET REPORT
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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
DEPARTMENT OF EDUCATION							
(7001)							
Connecticut Geographic Alliance	0	50,000	50,000	-50,000	0	0	0
Primary Mental Health	62,342	59,600	59,600	2,742	62,342	0	62,342
Adult Education Action	345,086	329,910	314,969	14,489	329,458	0	329,458
Project CATCH	0	20,000	20,000	-20,000	0	0	0
Instructional TV Fixed Services	52,300	50,000	50,000	2,300	52,300	0	52,300
Ct. Adv Council for Teachers Standards	50,000	0	0	50,000	50,000	0	50,000
TOTAL OTHER CURRENT EXPENSES	18,570,328	16,511,564	15,295,600	1,448,018	16,743,618	0	16,743,618
PMTS TO OTHER THAN LOCAL GOVTS							
Vocational Rehabilitation	0	0	5,625,500	-5,625,500	0	0	0
American School for the Deaf	5,766,299	5,512,714	5,512,714	253,585	5,766,299	0	5,766,299
Contract Instruct TV Services	218,614	209,000	209,000	9,614	218,614	0	218,614
Regional Education Services	2,441,384	2,420,723	2,420,723	20,661	2,441,384	0	2,441,384
Omnibus Educ Gts St Supported Schools	4,554,000	4,517,000	4,517,000	37,000	4,554,000	0	4,554,000
Birth to Three-Early Childhood	263,592	252,000	252,000	11,592	263,592	0	263,592
Independent Living Centers	0	0	658,000	-658,000	0	0	0
Nutmeg Games	104,600	100,000	100,000	4,600	104,600	0	104,600
Education Technology	0	50,000	50,000	-50,000	0	0	0
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	13,348,489	13,061,437	19,344,937	-5,996,448	13,348,489	0	13,348,489
PMTS TO LOCAL GOVERNMENTS							
School Building Gt&Interest Subsidy	1,100,000	2,340,000	2,340,000	-1,240,000	1,100,000	0	1,100,000
Vocational Agriculture	2,700,000	2,450,000	2,450,000	250,000	2,700,000	0	2,700,000
Special Education	246,500,000	215,687,825	215,687,825	30,812,175	246,500,000	0	246,500,000
Transportation of School Children	41,000,000	37,350,000	37,350,000	3,650,000	41,000,000	0	41,000,000
Adult Education	8,805,394	7,861,959	7,833,966	971,428	8,805,394	0	8,805,394
Educ Children Resid Tax Exempt St Prop	830,000	756,000	756,000	74,000	830,000	0	830,000
Health&Welfare Serv Pupils Private Sch	7,000,000	6,370,000	6,370,000	630,000	7,000,000	0	7,000,000
Education Equalization Grants	973,500,000	891,920,000	891,920,000	81,580,000	973,500,000	0	973,500,000
Bilingual Education	2,301,200	2,200,000	2,200,000	101,200	2,301,200	0	2,301,200
Compensatory Education	8,368,000	8,000,000	8,000,000	368,000	8,368,000	0	8,368,000
Priority School Districts	3,782,598	3,616,250	3,610,830	166,348	3,777,178	0	3,777,178
Young Parents Program	209,200	200,000	200,000	9,200	209,200	0	209,200
Summer School Incentive	1,046,000	1,000,000	999,000	45,000	1,044,000	0	1,044,000
Interdistrict Cooperation	1,086,794	1,039,000	1,039,000	47,794	1,086,794	0	1,086,794
School Breakfast Program	782,504	748,092	748,092	34,412	782,504	0	782,504
Vocational Rehab Transition Plan	0	0	52,000	-52,000	0	0	0
Traumatic Brain Injured	0	0	109,000	-109,000	0	0	0
Extended Day Kindergarten	784,500	750,000	750,000	34,500	784,500	0	784,500
Drug Education	156,900	150,000	150,000	6,900	156,900	0	156,900
Vocational Aquiculture	41,840	40,000	40,000	1,840	41,840	0	41,840
Student Community Service	1,046,000	1,000,000	1,000,000	46,000	1,046,000	0	1,046,000
Professional Development	26,150	25,000	25,000	1,150	26,150	0	26,150
Celebration of Excellence	1,301,067,080	1,183,524,126	1,183,650,713	117,408,947	1,301,059,660	0	1,301,059,660
TOTAL PMTS TO LOCAL GOVERNMENTS	1,314,415,569	1,196,585,563	1,202,995,650	111,412,499	1,314,408,149	0	1,314,408,149
TOTAL FIXED CHARGES	1,421,345,325	1,292,913,076	1,296,462,244	119,816,145	1,416,278,389	0	1,416,278,389
AGENCY TOTAL							

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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
EDUCATION, LIBRARIES AND MUSEUMS							
BOARD OF EDUC & SERVICES FOR THE BLIND							
(7101)							
Personal Services	2,667,187	2,348,457	2,266,369	283,331	2,549,700	0	2,549,700
Other Expenses	390,320	376,292	341,837	66,163	408,000	0	408,000
CAPITAL OUTLAY							
Equipment	19,075	17,200	17,200	1,800	19,000	0	19,000
PMTS TO OTHER THAN LOCAL GOVTS							
Equipment, Tools and Materials	16,631	15,900	15,900	700	16,600	0	16,600
Supplementary Relief and Services	130,541	124,800	124,800	5,700	130,500	0	130,500
Education Handicapped Blind Children	7,485,594	7,156,400	7,156,400	329,200	7,485,600	0	7,485,600
Vocational Rehabilitation	1,065,560	1,018,700	1,018,700	46,900	1,065,600	0	1,065,600
Education of Pre-School Blind Children	25,209	24,100	24,100	1,100	25,200	0	25,200
Home Industries Program	41,631	39,800	39,800	1,800	41,600	0	41,600
Special Training for the Deaf Blind	350,410	335,000	335,000	15,400	350,400	0	350,400
Connecticut Radio Information Service	58,576	56,000	56,000	2,600	58,600	0	58,600
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	9,174,152	8,770,700	8,770,700	403,400	9,174,100	0	9,174,100
PMTS TO LOCAL GOVERNMENTS							
Services for Persons Impaired Vision	251,145	240,100	240,100	11,000	251,100	0	251,100
Tuition&Serv--Public School Children	738,162	705,700	705,700	32,500	738,200	0	738,200
TOTAL PMTS TO LOCAL GOVERNMENTS	989,307	945,800	945,800	43,500	989,300	0	989,300
TOTAL FIXED CHARGES	10,163,459	9,716,500	9,716,500	446,900	10,163,400	0	10,163,400
AGENCY TOTAL	13,240,041	12,488,449	12,341,906	798,194	13,140,100	0	13,140,100
COMM ON THE DEAF AND HEARING IMPAIRED							
(7102)							
Personal Services	805,806	764,379	749,871	72,629	822,500	0	822,500
Other Expenses	116,400	114,252	111,692	2,708	114,400	0	114,400
CAPITAL OUTLAY							
Equipment	1,000	1,000	1,000	0	1,000	0	1,000
PMTS TO OTHER THAN LOCAL GOVTS							
Telephone Message Relay Sys f/t Deaf	48,950	46,800	31,800	17,100	48,900	0	48,900
TOTAL FIXED CHARGES	48,950	46,800	31,800	17,100	48,900	0	48,900
AGENCY TOTAL	972,156	926,431	894,363	92,437	986,800	0	986,800
COMMISSION ON THE ARTS							
(7103)							
Personal Services	576,319	490,764	491,867	97,433	589,300	0	589,300
Other Expenses	107,890	107,950	107,950	4,250	112,200	0	112,200
CAPITAL OUTLAY							
Equipment	10,841	5,700	5,700	0	5,700	0	5,700
PMTS TO OTHER THAN LOCAL GOVTS							
Basic Cultural Resources Grant	1,388,670	1,327,600	1,327,600	61,000	1,388,700	0	1,388,700
Arts Presentation Program	170,080	162,600	162,600	7,500	170,100	0	170,100
New Works Program	27,719	26,500	26,500	1,200	27,700	0	27,700
American Festival Theater	78,450	75,000	75,000	3,400	78,400	0	78,400
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,664,919	1,591,700	1,591,700	73,200	1,664,900	0	1,664,900
TOTAL FIXED CHARGES	1,664,919	1,591,700	1,591,700	73,200	1,664,900	0	1,664,900
AGENCY TOTAL	2,359,969	2,196,114	2,197,217	174,883	2,372,100	0	2,372,100

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AGENCY REQUEST 1991-92 \$ AGENCY REQUEST 1990-91 \$ EST 1990-91 EXPENDITURES \$ UPDATE \$ TOTAL 1991-92 CURRENT SERV \$ OPTIONS/ADJUSTMENTS \$ TOTAL 1991-92 RECOMMENDED \$

SECTION 01. GENERAL FUND

EDUCATION, LIBRARIES AND MUSEUMS

STATE LIBRARY (7104)	5,000,000	4,603,566	4,433,368	354,032	4,787,400	0	4,787,400
Personal Services	1,117,340	1,005,549	921,887	239,413	1,161,300	0	1,161,300
Other Expenses							
CAPITAL OUTLAY							
Equipment	207,250	160,350	112,100	95,200	207,300	0	207,300
Equipment-Law Department	248,360	225,600	0	248,300	248,300	0	248,300
TOTAL CAPITAL OUTLAY	455,610	385,950	112,100	343,500	455,600	0	455,600
OTHER CURRENT EXPENSES							
Library & Educational Materials	433,015	412,395	396,931	18,269	415,200	0	415,200
Books by Mail	51,035	48,791	46,962	2,338	49,300	0	49,300
TOTAL OTHER CURRENT EXPENSES	484,050	461,186	443,893	20,607	464,500	0	464,500
PMTS TO OTHER THAN LOCAL GOVTS							
Support Cooperating Library Serv Units	997,250	953,400	953,400	43,800	997,200	0	997,200
Assistance to Conn Historical Society	39,500	37,700	37,700	1,800	39,500	0	39,500
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,036,750	991,100	991,100	45,600	1,036,700	0	1,036,700
PMTS TO LOCAL GOVERNMENTS							
Grants to Public Libraries	753,015	719,900	719,900	33,100	753,000	0	753,000
Connecticard Payments	678,120	648,300	648,300	29,800	678,100	0	678,100
TOTAL PMTS TO LOCAL GOVERNMENTS	1,431,135	1,368,200	1,368,200	62,900	1,431,100	0	1,431,100
TOTAL FIXED CHARGES	2,467,885	2,359,300	2,359,300	108,500	2,467,800	0	2,467,800
AGENCY TOTAL	9,524,885	8,815,551	8,270,548	1,066,052	9,336,600	0	9,336,600

U.S. CONSTITUTION BICENTENNIAL COMM (7106)

OTHER CURRENT EXPENSES	35,000	50,000	48,500	-13,500	35,000	0	35,000
US Const Bicentennial Observances	35,000	50,000	48,500	-13,500	35,000	0	35,000
AGENCY TOTAL							

TEACHERS' RETIREMENT BOARD (7601)

Personal Services	1,162,871	1,060,750	1,023,836	100,164	1,124,000	0	1,124,000
Other Expenses	452,835	484,000	419,003	17,997	437,000	0	437,000
CAPITAL OUTLAY							
Equipment	25,600	30,000	0	25,000	25,000	0	25,000
PMTS TO OTHER THAN LOCAL GOVTS							
Retirement Contributions	348,699,000	156,638,250	156,638,250	192,060,750	348,699,000	0	348,699,000
Retirees Health Service Cost	2,187,560	1,460,000	1,710,000	478,000	2,188,000	0	2,188,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	350,886,560	158,098,250	158,348,250	192,538,750	350,887,000	0	350,887,000
TOTAL FIXED CHARGES	350,886,560	158,098,250	158,348,250	192,538,750	350,887,000	0	350,887,000
AGENCY TOTAL	352,527,866	159,673,000	159,791,089	192,681,911	352,473,000	0	352,473,000

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OPERATING BUDGET REPORT
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AGENCY REQUEST 1991-92 \$ AGENCY REQUEST 1990-91 \$ EST 1990-91 EXPENDITURES \$ UPDATE \$ TOTAL 1991-92 CURRENT SERV \$ OPTIONS/ADJUSTMENTS \$ TOTAL 1991-92 RECOMMENDED \$

SECTION 01. GENERAL FUND

EDUCATION, LIBRARIES AND MUSEUMS

HIGHER EDUCATION

HIGHER EDUCATION

DEPARTMENT OF HIGHER EDUCATION (7250)

Personal Services	2,326,854	2,159,292	2,107,116	121,384	2,228,500	0	2,228,500
Other Expenses	250,590	254,270	230,820	5,633	236,453	0	236,453
CAPITAL OUTLAY							
Equipment	181,800	98,000	98,000	25,000	123,000	0	123,000
OTHER CURRENT EXPENSES							
Learning Disabled Plan	10,460	10,000	10,000	460	10,460	0	10,460
Institute for Effective Teaching	314,062	300,250	285,250	13,120	298,370	0	298,370
Minority Advancement Program	1,299,289	1,242,150	1,242,150	57,139	1,299,289	0	1,299,289
Student Community Services	52,300	50,000	48,250	2,220	50,470	0	50,470
Career Beginnings Program	0	0	25,000	-25,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	1,676,111	1,602,400	1,610,650	47,939	1,658,589	0	1,658,589
PMTS TO OTHER THAN LOCAL GOVTS							
Scholastic Achievement Grant	2,066,278	1,975,409	1,975,409	90,869	2,066,278	0	2,066,278
Awards Children Deceased/Disabled Vets	6,000	6,000	6,000	0	6,000	0	6,000
Ct Independent College Student Grant	15,024,088	12,235,132	12,208,132	561,574	12,769,706	0	12,769,706
Opportunities in Veterinary Medicine	364,496	368,996	368,996	-4,500	364,496	0	364,496
High Technology Scholarships	200,000	200,000	200,000	0	200,000	0	200,000
Opportunities for Learning Disabled	82,896	79,250	79,250	3,646	82,896	0	82,896
Forgive Loans Postsecondary Students	220,000	220,000	220,000	0	220,000	0	220,000
Ct. Aid for Public College Students	9,600,073	5,633,304	5,633,304	259,131	5,892,435	0	5,892,435
Nursing Scholarship Program	78,450	75,000	75,000	3,450	78,450	0	78,450
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	27,642,281	20,793,091	20,766,091	914,170	21,680,261	0	21,680,261
TOTAL FIXED CHARGES	27,642,281	20,793,091	20,766,091	914,170	21,680,261	0	21,680,261
AGENCY TOTAL	32,077,636	24,907,053	24,812,677	1,114,126	25,926,803	0	25,926,803

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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
SECTION 01. GENERAL FUND							
EDUCATION, LIBRARIES AND MUSEUMS							
HIGHER EDUCATION							
UNIVERSITY OF CONNECTICUT (7301)							
Personal Services	145,677,411	132,959,063	128,248,976	11,336,995	139,585,971	0	139,585,971
Other Expenses	8,962,031	7,739,738	6,831,722	2,221,426	9,053,148	0	9,053,148
CAPITAL OUTLAY	0	665,000	0	0	0	0	0
Equipment - Library Books							
OTHER CURRENT EXPENSES							
Drug Education	43,000	41,500	40,475	1,925	42,400	0	42,400
Museum of Natural History	210,000	200,000	200,000	9,200	209,200	0	209,200
UConn Educational Properties, Inc.	200,000	190,000	190,000	8,750	198,750	0	198,750
Sea Grant Marine Advisory Service	53,600	51,000	51,000	2,300	53,300	0	53,300
Small Business Development Center	172,000	164,000	164,000	8,000	172,000	0	172,000
Litchfield County Ctr for Higher Ed	263,000	250,000	250,000	11,500	261,500	0	261,500
Environmental Research Institute	735,000	700,000	658,225	30,275	688,500	0	688,500
Integrated Pest Management	61,000	58,000	58,000	3,000	61,000	0	61,000
Atewife Cove Study	25,000	25,000	25,000	0	25,000	0	25,000
Mansfield Training School Plan	345,000	284,000	284,000	61,000	345,000	0	345,000
TOTAL OTHER CURRENT EXPENSES	2,107,600	1,963,500	1,920,700	135,950	2,056,650	0	2,056,650
PMTS TO OTHER THAN LOCAL GOVTS							
Cooperative Extension Service	22,000	21,000	21,000	1,000	22,000	0	22,000
TOTAL FIXED CHARGES	22,000	21,000	21,000	1,000	22,000	0	22,000
AGENCY TOTAL	156,769,042	143,348,301	137,022,398	13,695,371	150,717,769	0	150,717,769
UNIV OF CONNECTICUT HEALTH CENTER (7302)							
Personal Services	46,283,642	41,093,781	40,214,608	4,042,353	44,256,961	0	44,256,961
Other Expenses	5,929,371	5,759,515	4,997,575	273,528	5,271,103	0	5,271,103
CAPITAL OUTLAY							
Library Equipment	812,761	557,025	0	812,761	812,761	0	812,761
Educational Equipment	157,240	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	970,001	557,025	0	812,761	812,761	0	812,761
OTHER CURRENT EXPENSES							
Uncas on Thames	4,471,700	2,310,000	2,258,628	2,135,517	4,394,145	0	4,394,145
Dempsey Hospital	5,417,318	5,062,914	4,507,807	270,468	4,778,275	0	4,778,275
Poison Information Center	574,406	536,828	536,828	32,212	569,040	0	569,040
Burgdorf Clinic	1,659,461	1,550,898	1,493,212	89,593	1,582,805	0	1,582,805
Asylum Hill Clinic	355,085	331,855	319,709	19,181	338,890	0	338,890
TOTAL OTHER CURRENT EXPENSES	12,477,970	9,792,495	9,116,184	2,546,971	11,663,155	0	11,663,155
PMTS TO OTHER THAN LOCAL GOVTS							
Grts Hospitals Fmly Practice Residents	33,950	33,950	33,950	0	33,950	0	33,950
TOTAL FIXED CHARGES	33,950	33,950	33,950	0	33,950	0	33,950
AGENCY TOTAL	65,694,934	57,236,766	54,362,317	7,675,613	62,037,930	0	62,037,930

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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
SECTION 01. GENERAL FUND							
EDUCATION, LIBRARIES AND MUSEUMS							
HIGHER EDUCATION							
BOARD FOR STATE ACADEMIC AWARDS (7401)							
Personal Services	613,133	571,975	564,375	48,725	613,100	0	613,100
Other Expenses	99,737	101,050	76,866	3,534	80,400	0	80,400
CAPITAL OUTLAY							
Equipment	12,000	2,000	1,000	0	1,000	0	1,000
PMTS TO OTHER THAN LOCAL GOVTS							
Refunds of Tuition	0	600	0	0	0	0	0
TOTAL FIXED CHARGES	0	600	0	0	0	0	0
AGENCY TOTAL	724,870	675,625	642,241	52,259	694,500	0	694,500
CENTRAL NAUGATUCK VALLEY REGION HEC (7405)							
Personal Services	2,356,188	1,930,511	1,891,695	103,695	1,995,390	0	1,995,390
Other Expenses	1,409,925	1,426,641	1,280,404	111,695	1,392,099	0	1,392,099
CAPITAL OUTLAY							
Equipment	14,330	13,700	13,700	0	13,700	0	13,700
AGENCY TOTAL	3,780,443	3,370,852	3,185,799	215,390	3,401,189	0	3,401,189
REGIONAL TECHNICAL COLLEGES (7550)							
Personal Services	18,715,451	17,030,915	16,493,071	1,672,265	18,165,336	0	18,165,336
Other Expenses	418,544	392,779	167,943	48,397	216,340	0	216,340
OTHER CURRENT EXPENSES							
Faculty Insurance Premium	195,184	186,600	170,500	0	170,500	0	170,500
Drug Education	5,230	5,000	4,104	0	4,104	0	4,104
TOTAL OTHER CURRENT EXPENSES	200,414	191,600	174,604	0	174,604	0	174,604
AGENCY TOTAL	19,334,409	17,615,294	16,835,618	1,720,662	18,556,280	0	18,556,280
REGIONAL COMMUNITY COLLEGES (7700)							
Personal Services	69,739,982	63,455,000	61,981,970	3,857,380	65,839,350	0	65,839,350
Other Expenses	4,049,647	3,990,635	2,622,551	59,012	2,681,563	0	2,681,563
CAPITAL OUTLAY							
Equipment	31,241	0	0	31,241	31,241	0	31,241
OTHER CURRENT EXPENSES							
Small Business Development Center	29,172	25,000	25,000	0	25,000	0	25,000
Northwestern Deaf Program	467,400	434,912	419,010	15,902	434,912	0	434,912
Homemaker/Home Health Aide Program	154,535	145,448	140,119	5,329	145,448	0	145,448
Centers of Excellence	64,679	60,554	58,341	2,213	60,554	0	60,554
TOTAL OTHER CURRENT EXPENSES	715,786	665,914	642,470	23,444	665,914	0	665,914
AGENCY TOTAL	74,536,656	68,111,549	65,246,991	3,971,077	69,218,068	0	69,218,068

OPERATING BUDGET REPORT
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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
EDUCATION, LIBRARIES AND MUSEUMS							
CONNECTICUT STATE UNIVERSITY (7800)							
Personal Services	104,417,924	95,528,052	92,235,727	7,434,582	99,670,309	0	99,670,309
Other Expenses	2,605,674	2,584,233	1,793,683	82,509	1,876,192	0	1,876,192
CAPITAL OUTLAY	0	380,000	0	0	0	0	0
Educational Equipment							
OTHER CURRENT EXPENSES							
Merit Increase	59,600	59,600	59,600	0	59,600	0	59,600
Administrative Faculty Development	11,000	11,000	11,000	0	11,000	0	11,000
Conferences, Workshops & Retraining	380,000	380,000	380,000	0	380,000	0	380,000
Research Grants	300,000	300,000	300,000	0	300,000	0	300,000
Center of Excellence in Technology	26,433	25,000	25,000	-25,000	0	0	0
Curriculum Development	100,000	100,000	100,000	0	100,000	0	100,000
Entrepreneurial Support Center	26,150	25,000	25,000	-25,000	0	0	0
Center for International Affairs	101,191	80,000	80,000	-80,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	1,004,374	980,600	980,600	-130,000	850,600	0	850,600
AGENCY TOTAL	108,027,972	99,472,885	95,010,010	7,387,091	102,397,101	0	102,397,101
TTL- HIGHER EDUCATION TOTAL	460,945,962	414,738,325	397,118,051	35,831,589	432,949,640	0	432,949,640
ITL- EDUCATION, LIBRARIES AND MUSEUMS	2,260,951,204	1,891,770,946	1,877,123,918	350,447,711	2,227,571,629	0	2,227,571,629

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
CORRECTIONS							
DEPARTMENT OF CORRECTION (8000)							
Personal Services	231,182,252	153,886,040	160,275,473	36,540,396	196,815,869	0	196,815,869
Other Expenses	74,486,312	47,260,584	50,965,609	15,529,138	66,494,747	0	66,494,747
CAPITAL OUTLAY:							
Equipment	2,904,273	1,797,489	8,624	2,631,954	2,640,578	0	2,640,578
OTHER CURRENT EXPENSES							
Construction Overtime	800,000	0	0	0	0	0	0
Training for Correctional Officers	275,100	275,100	275,100	0	275,100	0	275,100
Criminal Justice Education/Training	50,000	50,000	49,200	0	49,200	0	49,200
Stress Management	100,000	0	100,000	0	100,000	0	100,000
New Facilities	0	0	0	-10,053,681	0	0	0
Workers' Compensation Claims	16,575,129	7,281,000	9,581,000	2,976,928	12,557,928	0	12,557,928
TOTAL OTHER CURRENT EXPENSES	17,800,229	16,839,781	20,058,981	-7,076,753	12,982,228	0	12,982,228
PMTS TO OTHER THAN LOCAL GOVTS							
Aid to Paroled & Discharged Inmates	227,146	217,421	217,421	-1,875	215,546	0	215,546
Connecticut Prison Association	26,590	26,590	26,590	0	26,590	0	26,590
Rehabilitation of Young Adult Offender	199,746	190,234	190,234	9,512	199,746	0	199,746
Legal Services to Prisoners	256,761	214,545	214,545	42,216	256,761	0	256,761
Public/Private Resources Expansion	3,143,444	2,993,756	2,993,756	118,253	3,112,009	0	3,112,009
Multi-Service Centers/Pre-Release	822,353	783,193	783,193	30,936	814,129	0	814,129
Halfway Houses	9,331,893	8,483,539	8,483,539	507,535	8,991,074	0	8,991,074
Volunteer Services	190,448	181,034	181,034	9,414	190,448	0	190,448
Pre-Trial Release	38,653	38,653	38,653	0	38,653	0	38,653
Women and Children's Halfway House	571,245	299,837	299,837	265,695	565,532	0	565,532
Alternative Incarceration Centers	2,001,163	1,904,917	1,904,917	76,234	1,981,151	0	1,981,151
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	16,809,442	15,333,719	15,333,719	1,057,920	16,391,639	0	16,391,639
TOTAL FIXED CHARGES	16,809,442	15,333,719	15,333,719	1,057,920	16,391,639	0	16,391,639
AGENCY TOTAL	343,182,508	235,117,613	246,642,406	48,682,655	295,325,061	0	295,325,061
BOARD OF PARDONS (8090)							
Other Expenses	28,500	22,631	21,331	6,469	27,800	0	27,800
AGENCY TOTAL	28,500	22,631	21,331	6,469	27,800	0	27,800
BOARD OF PAROLE (8091)							
Personal Services	130,244	120,763	122,913	449,221	572,134	0	572,134
Other Expenses	56,918	54,721	46,483	142,378	188,861	0	188,861
CAPITAL OUTLAY							
Equipment	0	0	0	10,687	10,687	0	10,687
AGENCY TOTAL	187,162	175,484	169,396	602,286	771,682	0	771,682

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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
CORRECTIONS							
DEPT OF CHILDREN AND YOUTH SERVICES (8100)							
Personal Services	72,159,789	61,810,003	61,891,715	6,805,975	68,697,690	0	68,697,690
Other Expenses	10,222,795	9,817,240	9,446,740	913,110	10,359,850	0	10,359,850
CAPITAL OUTLAY			0	203,880	203,880	0	203,880
Equipment	482,460	203,880					
OTHER CURRENT EXPENSES							
Assist for Comm Living-Domus Amoris	26,150	25,000	25,000	1,150	26,150	0	26,150
Youth At Risk	182,632	174,600	174,600	8,030	182,630	0	182,630
Casey Initiative State Match	1,500,000	1,443,750	1,443,750	56,250	1,500,000	0	1,500,000
Casey Init Reallocated Title IV-E Rev	2,787,074	2,799,250	2,325,527	461,543	2,787,070	0	2,787,070
Casey Initiative Redeployed Staff	190,929	183,769	183,769	7,161	190,930	0	190,930
Casey Initiative New Services Fund	200,000	200,000	142,500	57,500	200,000	0	200,000
Prevention Neighborhood Project	47,070	45,000	45,000	2,070	47,070	0	47,070
New Haven Youth Program	10,460	10,000	10,000	460	10,460	0	10,460
Casey Initiative-Redeployed Bd & Care	411,000	281,000	0	411,000	411,000	0	411,000
Substance Abuse Treatment	76,149	72,800	70,070	3,220	73,290	0	73,290
Wilderness School Program	209,200	200,000	192,500	8,860	201,360	0	201,360
Workers' Compensation Claims	1,074,242	1,027,000	1,027,000	191,300	1,218,300	0	1,218,300
TOTAL OTHER CURRENT EXPENSES	6,714,906	6,525,579	5,639,716	1,208,544	6,848,260	0	6,848,260
PMTS TO OTHER THAN LOCAL GOVTS							
Gts Psychiatric Clinics for Children	9,304,725	8,558,740	8,882,170	612,870	9,495,040	0	9,495,040
Gts Day Treatment Centers for Children	1,336,795	1,156,170	1,249,447	86,213	1,335,660	0	1,335,660
Board and Care for Children	68,424,153	60,707,490	60,127,948	6,760,542	66,888,490	0	66,888,490
Program for Hard-to-Place Children	141,942	135,700	135,700	6,240	141,940	0	141,940
Treatment & Prevention of Child Abuse	2,929,785	2,660,250	2,806,752	129,108	2,935,860	0	2,935,860
Juvenile Criminal Diversion	173,803	166,160	166,160	7,640	173,800	0	173,800
Community Emergency Services	1,058,228	858,820	1,010,822	46,498	1,057,320	0	1,057,320
Community Preventive Services	1,545,038	1,444,090	1,457,090	87,950	1,545,040	0	1,545,040
Aftercare for Children	93,996	100,000	89,862	4,138	94,000	0	94,000
Family Violence Services	368,577	327,830	327,830	16,213	368,580	0	368,580
Health and Community Services	1,186,941	1,318,950	1,018,492	168,448	1,186,940	0	1,186,940
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	86,563,983	77,434,200	77,296,810	7,925,860	85,222,670	0	85,222,670
PMTS TO LOCAL GOVERNMENTS							
Youth Service Bureaus	2,563,887	2,451,000	2,451,000	112,750	2,563,750	0	2,563,750
TOTAL FIXED CHARGES	89,127,870	79,885,200	79,747,810	8,038,610	87,786,420	0	87,786,420
AGENCY TOTAL	178,707,820	158,241,902	156,725,981	17,170,119	173,896,100	0	173,896,100

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	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 01. GENERAL FUND							
CORRECTIONS							
COUNTY SHERIFFS (8200)							
Personal Services	985,952	971,441	966,282	6,997	973,279	0	973,279
Other Expenses	1,133,262	954,589	837,789	153,390	991,179	0	991,179
CAPITAL OUTLAY			0	0	0	0	0
Equipment	0	38,520					
OTHER CURRENT EXPENSES							
Prisoner Transportation Mileage	245,915	204,365	180,625	35,840	216,465	0	216,465
High Risk Trial Pool	62,423	22,743	22,743	39,680	62,423	0	62,423
Deputy Per Diems	17,521,933	15,357,473	14,975,639	1,773,070	16,748,709	0	16,748,709
TOTAL OTHER CURRENT EXPENSES	17,830,271	15,584,581	15,179,007	1,848,590	17,027,597	0	17,027,597
AGENCY TOTAL	19,949,485	17,549,131	16,983,078	2,008,977	18,992,055	0	18,992,055
TTL- CORRECTIONS	542,055,475	411,106,761	420,542,192	68,470,506	489,012,698	0	489,012,698
JUDICIAL							
JUDICIAL DEPARTMENT (9001)							
Personal Services	101,226,445	90,303,866	88,037,166	11,424,394	99,461,560	0	99,461,560
Other Expenses	34,555,898	30,117,791	28,206,891	3,420,079	31,626,970	0	31,626,970
CAPITAL OUTLAY							
Equipment	3,002,824	1,696,664	81,094	2,342,730	2,423,824	0	2,423,824
OTHER CURRENT EXPENSES							
Alternative Incarceration Program	4,654,350	4,500,000	4,297,000	197,579	4,494,579	0	4,494,579
Justice Education Center	364,000	350,000	350,000	14,000	364,000	0	364,000
Additional Support Personnel	0	2,800,000	2,800,000	-2,800,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	5,018,350	7,650,000	7,447,000	-2,588,421	4,858,579	0	4,858,579
AGENCY TOTAL	143,803,517	129,768,321	123,772,151	14,598,782	138,370,933	0	138,370,933
COMMISSION ON VICTIM SERVICES (9002)							
Personal Services	380,633	357,486	348,386	26,287	374,673	0	374,673
Other Expenses	544,459	551,516	503,546	23,930	527,476	0	527,476
CAPITAL OUTLAY							
Equipment	4,600	4,400	4,400	200	4,600	0	4,600
OTHER CURRENT EXPENSES							
Victim Rights	54,351	52,861	41,961	1,930	43,891	0	43,891
AGENCY TOTAL	984,043	966,263	898,293	52,347	950,640	0	950,640
PUBLIC DEFENDER SERVICES COMMISSION (9007)							
Personal Services	12,297,389	10,746,825	10,305,578	1,677,222	11,982,800	0	11,982,800
Other Expenses	2,355,540	2,376,348	2,167,501	414,299	2,581,800	0	2,581,800
CAPITAL OUTLAY							
Equipment	163,000	78,500	0	89,000	89,000	0	89,000
AGENCY TOTAL	14,815,929	13,201,673	12,473,079	2,180,521	14,653,600	0	14,653,600
TTL- JUDICIAL	159,603,489	143,936,257	137,143,523	16,831,650	153,975,173	0	153,975,173

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST 1991-92	AGENCY REQUEST 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
\$	\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

NON-FUNCTIONAL

MISC APPROPRIATIONS TO THE GOVERNOR (9110)						
OTHER CURRENT EXPENSES	50,000	50,000	0	50,000	0	50,000
Governor's Contingency Account	50,000	50,000	0	50,000	0	50,000
AGENCY TOTAL	100,000	100,000	0	100,000	0	100,000
DEBT SERVICE - STATE TREASURER (9120)						
PMTS TO OTHER THAN LOCAL GOVTS	430,897,188	280,611,122	149,873,878	430,485,000	0	430,485,000
Debt Service	430,897,188	280,611,122	149,873,878	430,485,000	0	430,485,000
TOTAL FIXED CHARGES	430,897,188	280,611,122	149,873,878	430,485,000	0	430,485,000
AGENCY TOTAL	430,897,188	280,611,122	149,873,878	430,485,000	0	430,485,000

RESERVE FOR SALARY ADJUSTMENTS

(9201)						
OTHER CURRENT EXPENSES	15,000,000	12,050,000	0	15,000,000	0	15,000,000
Reserve for Salary Adjustments	15,000,000	12,050,000	0	15,000,000	0	15,000,000
AGENCY TOTAL	15,000,000	12,050,000	0	15,000,000	0	15,000,000

CAPITAL PROJECTS

(9301)						
CAPITAL OUTLAY	195,000	200,000	0	195,000	0	195,000
Capital Outlay	195,000	200,000	0	195,000	0	195,000
AGENCY TOTAL	195,000	200,000	0	195,000	0	195,000

FAC - ACTS WITHOUT APPROPRIATIONS

(9401)						
OTHER CURRENT EXPENSES	0	1,000,000	0	0	0	0
Other Current Expenses	0	1,000,000	0	0	0	0
AGENCY TOTAL	0	1,000,000	0	0	0	0

WORKERS' COMPENSATION CLAIMS - DAS

(9403)						
OTHER CURRENT EXPENSES	11,331,312	8,460,000	1,667,000	10,927,000	0	10,927,000
Workers' Compensation Claims	11,331,312	8,460,000	1,667,000	10,927,000	0	10,927,000
AGENCY TOTAL	11,331,312	8,460,000	1,667,000	10,927,000	0	10,927,000

MISC APPROP ADMIN BY COMPTROLLER

JUDICIAL REVIEW COUNCIL						
(9601)						
Other Expenses	68,550	33,070	1,530	34,600	0	34,600
AGENCY TOTAL	68,550	33,070	1,530	34,600	0	34,600

SUNDARY PURPOSES

(9604)						
Other Expenses	7,000	5,820	271	5,900	0	5,900
AGENCY TOTAL	7,000	5,820	271	5,900	0	5,900

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST 1991-92	AGENCY REQUEST 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
\$	\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

NON-FUNCTIONAL

MISC APPROP ADMIN BY COMPTROLLER

REFUNDS OF PAYMENTS (9605)						
Other Expenses	854,000	854,000	0	830,150	0	830,150
AGENCY TOTAL	854,000	854,000	0	830,150	0	830,150

FIRE TRAINING SCHOOLS

(9701)						
PMTS TO OTHER THAN LOCAL GOVTS	124,285	89,000	-22,050	66,950	0	66,950
Williamatic	52,000	47,000	2,200	49,200	0	49,200
Torrington	36,225	31,500	1,500	33,000	0	33,000
New Haven	74,940	31,500	1,500	33,000	0	33,000
Derby	72,500	41,250	1,950	43,200	0	43,200
Wolcott	37,200	31,500	1,500	33,000	0	33,000
Fairfield	397,150	271,750	-13,400	258,350	0	258,350
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	397,150	271,750	-13,400	258,350	0	258,350
TOTAL FIXED CHARGES	397,150	271,750	-13,400	258,350	0	258,350
AGENCY TOTAL	397,150	271,750	-13,400	258,350	0	258,350

MAINT COUNTY BASE FIRE RADIO NETWORK

(9702)						
PMTS TO OTHER THAN LOCAL GOVTS	24,750	20,500	900	21,400	0	21,400
Maint County Base Fire Radio Network	24,750	20,500	900	21,400	0	21,400
TOTAL FIXED CHARGES	24,750	20,500	900	21,400	0	21,400
AGENCY TOTAL	24,750	20,500	900	21,400	0	21,400

MAINT STATEWIDE FIRE NETWORK

(9703)						
PMTS TO OTHER THAN LOCAL GOVTS	17,500	13,700	600	14,300	0	14,300
Maint Statewide Fire Network	17,500	13,700	600	14,300	0	14,300
TOTAL FIXED CHARGES	17,500	13,700	600	14,300	0	14,300
AGENCY TOTAL	17,500	13,700	600	14,300	0	14,300

EQUAL GTS NONPROFIT GENERAL HOSPITALS

(9704)						
PMTS TO OTHER THAN LOCAL GOVTS	34	34	0	34	0	34
Equal Gts Nonprofit Hospitals	34	34	0	34	0	34
TOTAL FIXED CHARGES	34	34	0	34	0	34
AGENCY TOTAL	34	34	0	34	0	34

VFW LOYALTY DAY PARADE

(9705)						
PMTS TO OTHER THAN LOCAL GOVTS	1,000	1,000	0	1,000	0	1,000
VFW Loyalty Day Parade	1,000	1,000	0	1,000	0	1,000
TOTAL FIXED CHARGES	1,000	1,000	0	1,000	0	1,000
AGENCY TOTAL	1,000	1,000	0	1,000	0	1,000

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST	APPROPRIATION	EST 1990-91	TOTAL 1991-92	OPTIONS/	TOTAL 1991-92
1991-92	1990-91	EXPENDITURES	CURRENT SERV	ADJUSTMENTS	RECOMMENDED
\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

NON-FUNCTIONAL

MISC APPROP ADMIN BY COMPTROLLER					
CONNECTICUT STATE POLICE ASSOCIATION (9706)					
PMTS TO OTHER THAN LOCAL GOVTS	120,500	120,500	126,000	0	126,000
Connecticut State Police Association	120,500	120,500	126,000	0	126,000
TOTAL FIXED CHARGES	120,500	120,500	126,000	0	126,000
AGENCY TOTAL					
CONN STATE FIREMEN'S ASSOCIATION (9707)					
PMTS TO OTHER THAN LOCAL GOVTS	134,600	134,600	140,800	0	140,800
Connecticut State Firemen Association	134,600	134,600	140,800	0	140,800
TOTAL FIXED CHARGES	134,600	134,600	140,800	0	140,800
AGENCY TOTAL					
EMERGENCY COMMUNICATIONS (9708)					
PMTS TO OTHER THAN LOCAL GOVTS	197,850	197,850	207,000	0	207,000
Tolland County Mutual Aid Fire Service	139,000	139,000	145,400	0	145,400
Quinebaug Valley Emergency Comm., Inc.	144,000	144,000	150,600	0	150,600
Litchfield County Dispatch, Inc.	167,650	167,650	175,400	0	175,400
Colchester Emergency Center	109,050	109,050	114,100	0	114,100
Williamantic Switchboard	232,070	201,800	211,100	0	211,100
NWC/PS Communication Center Inc.	136,000	136,000	142,300	0	142,300
Westbrook	1,315,305	1,095,350	1,145,900	0	1,145,900
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,315,305	1,095,350	1,145,900	0	1,145,900
TOTAL FIXED CHARGES	1,315,305	1,095,350	1,145,900	0	1,145,900
AGENCY TOTAL					

CT EDUCATIONAL TELECOMMUNICATION CORP (9709)

PMTS TO OTHER THAN LOCAL GOVTS	1,195,000	1,195,000	1,250,000	0	1,250,000
Ct Educational Telecommunication Corp	1,195,000	1,195,000	1,250,000	0	1,250,000
TOTAL FIXED CHARGES	1,195,000	1,195,000	1,250,000	0	1,250,000
AGENCY TOTAL					
INTERSTATE SANITATION COMMISSION (9710)					
PMTS TO OTHER THAN LOCAL GOVTS	132,029	3,333	167	0	3,500
Interstate Sanitation Commission	132,029	3,333	167	0	3,500
TOTAL FIXED CHARGES	132,029	3,333	167	0	3,500
AGENCY TOTAL					

LOSS OF TAXES ON STATE PROPERTY (9801)

PMTS TO LOCAL GOVERNMENTS	22,250,000	0	22,250,000	0	22,250,000
Loss of Taxes on State Property	22,250,000	0	22,250,000	0	22,250,000
TOTAL FIXED CHARGES	22,250,000	0	22,250,000	0	22,250,000
AGENCY TOTAL					

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

AGENCY REQUEST	APPROPRIATION	EST 1990-91	TOTAL 1991-92	OPTIONS/	TOTAL 1991-92
1991-92	1990-91	EXPENDITURES	CURRENT SERV	ADJUSTMENTS	RECOMMENDED
\$	\$	\$	\$	\$	\$

SECTION 01. GENERAL FUND

NON-FUNCTIONAL

MISC APPROP ADMIN BY COMPTROLLER					
WAREHOUSE POINT FIRE DISTRICT (9802)					
PMTS TO LOCAL GOVERNMENTS	1,400	1,400	1,400	0	1,400
Warehouse Point Fire District	1,400	1,400	1,400	0	1,400
TOTAL FIXED CHARGES	1,400	1,400	1,400	0	1,400
AGENCY TOTAL					
LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY (9804)					
PMTS TO LOCAL GOVERNMENTS	47,000,000	0	47,000,000	0	47,000,000
Loss Taxes Private Tax-Exempt Property	47,000,000	0	47,000,000	0	47,000,000
TOTAL FIXED CHARGES	47,000,000	0	47,000,000	0	47,000,000
AGENCY TOTAL					
UNRESTRICTED GRANTS TO MUNICIPALITIES (9806)					
PMTS TO LOCAL GOVERNMENTS	34,526,000	0	34,526,000	0	34,526,000
Unrestricted Grants to Municipalities	34,526,000	0	34,526,000	0	34,526,000
TOTAL FIXED CHARGES	34,526,000	0	34,526,000	0	34,526,000
AGENCY TOTAL					
RESIDENTIAL PROPERTY TAX RELIEF (9807)					
PMTS TO LOCAL GOVERNMENTS	7,650,000	0	7,650,000	0	7,650,000
Residential Property Tax Relief	7,650,000	0	7,650,000	0	7,650,000
TOTAL FIXED CHARGES	7,650,000	0	7,650,000	0	7,650,000
AGENCY TOTAL					
UNEMPLOYMENT COMPENSATION (9903)					
Other Expenses	3,404,554	1,900,000	300,000	0	2,700,000
AGENCY TOTAL	3,404,554	1,900,000	300,000	0	2,700,000
ST EMPLOYEES RETIREMENT CONTRIBUTIONS (9909)					
Other Expenses	350,000,000	192,216,908	350,000,000	0	350,000,000
AGENCY TOTAL	350,000,000	192,216,908	350,000,000	0	350,000,000
HIGHER EDUC. ALTERNATIVE RETIRE SYSTEM (9910)					
Other Expenses	7,491,963	7,124,000	570,525	0	7,650,000
AGENCY TOTAL	7,491,963	7,124,000	570,525	0	7,650,000
PENSIONS & RETIREMENT-OTHER STATUTORY (9911)					
Other Expenses	978,023	883,000	140,112	0	990,000
AGENCY TOTAL	978,023	883,000	140,112	0	990,000

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
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SECTION 01. GENERAL FUND

NON-FUNCTIONAL

MISC APPROP ADMIN BY COMPTROLLER

JUDGES & COMPENSATION COMM RETIREMENT

(9912)	11,711,000	11,412,608	11,412,608	298,392	11,711,000	0	11,711,000
Other Expenses	11,711,000	11,412,608	11,412,608	298,392	11,711,000	0	11,711,000
AGENCY TOTAL							

INSURANCE - GROUP LIFE

(9913)	2,106,940	1,450,000	1,431,875	181,125	1,613,000	0	1,613,000
Other Expenses	2,106,940	1,450,000	1,431,875	181,125	1,613,000	0	1,613,000
AGENCY TOTAL							

ADMINISTRATIVE & RESIDUAL-LICENSE FEES

(9914)	2,500	2,500	2,500	0	2,500	0	2,500
OTHER CURRENT EXPENSES	2,500	2,500	2,500	0	2,500	0	2,500
Other Current Expenses	2,500	2,500	2,500	0	2,500	0	2,500
AGENCY TOTAL							

TUITION REIMBURSE - TRAINING & TRAVEL

(9916)	2,062,500	1,966,500	1,966,500	146,000	2,112,500	0	2,112,500
OTHER CURRENT EXPENSES	2,062,500	1,966,500	1,966,500	146,000	2,112,500	0	2,112,500
Other Current Expenses	2,062,500	1,966,500	1,966,500	146,000	2,112,500	0	2,112,500
AGENCY TOTAL							

EMPLOYERS SOCIAL SECURITY TAX

(9926)	145,226,389	109,101,000	107,737,238	9,262,762	117,000,000	0	117,000,000
Other Expenses	145,226,389	109,101,000	107,737,238	9,262,762	117,000,000	0	117,000,000
AGENCY TOTAL							

STATE EMPLOYEES HEALTH SERVICE COST

(9932)	263,863,374	177,658,000	177,658,000	14,842,000	192,500,000	0	192,500,000
Other Expenses	263,863,374	177,658,000	177,658,000	14,842,000	192,500,000	0	192,500,000
AGENCY TOTAL							

RETIRED STATE EMPLOYEES HLTH SERV COST

(9933)	71,255,930	58,000,000	58,000,000	9,175,000	67,175,000	0	67,175,000
Other Expenses	71,255,930	58,000,000	58,000,000	9,175,000	67,175,000	0	67,175,000
AGENCY TOTAL							

TTL- MISC APPROP ADMIN BY COMPTROLLER

	1,431,346,391	867,835,695	854,597,130	470,773,204	1,325,370,334	0	1,325,370,334
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TTL- NON-FUNCTIONAL

	8,251,486,972	6,525,731,362	6,629,364,841	1,408,294,699	8,037,659,540	0	8,037,659,540
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TTL- GENERAL FUND - GROSS

	0	-95,674,353	0	0	-77,659,540	0	-77,659,540
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Estimated Lapses

	8,251,486,972	6,430,057,009	6,629,364,841	1,408,294,699	7,960,000,000	0	7,960,000,000
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GENERAL FUND - NET

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
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SECTION 02. SOLDIERS SAILORS & MARINES FD

GENERAL GOVERNMENT

DEPARTMENT OF VETERANS' AFFAIRS

(1312)

PMTS TO, OTHER THAN LOCAL GOVTS

Burial Expenses	16,000	14,500	14,500	1,500	16,000	0	16,000
Headstones	200,000	155,000	155,000	45,000	200,000	0	200,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	216,000	169,500	169,500	46,500	216,000	0	216,000
TOTAL FIXED CHARGES	216,000	169,500	169,500	46,500	216,000	0	216,000
AGENCY TOTAL	216,000	169,500	169,500	46,500	216,000	0	216,000

TTL- GENERAL GOVERNMENT

	216,000	169,500	169,500	46,500	216,000	0	216,000
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WELFARE

SOLDIERS, SAILORS AND MARINES FUND

(6301)

Personal Services

Other Expenses	631,114	546,500	546,500	82,500	629,000	0	629,000
CAPITAL OUTLAY	370,892	311,500	311,500	59,500	371,000	0	371,000
Equipment	13,000	5,000	5,000	8,000	13,000	0	13,000
OTHER CURRENT EXPENSES							
Award Payments to Veterans							
AGENCY TOTAL	2,300,000	2,300,000	2,300,000	150,000	2,300,000	0	2,300,000
	3,315,006	3,163,000	3,163,000	150,000	3,313,000	0	3,313,000

TTL- WELFARE

	3,315,006	3,163,000	3,163,000	150,000	3,313,000	0	3,313,000
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TTL- WELFARE

	3,531,006	3,332,500	3,332,500	196,500	3,529,000	0	3,529,000
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TTL- SOLDIERS SAILORS & MARINES FD - NET

	8,251,486,972	6,430,057,009	6,629,364,841	1,408,294,699	7,960,000,000	0	7,960,000,000
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NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
SECTION 03. REGIONAL MARKET & OPERATION FD							
CONSERV AND DEVELOP NATURAL RESOURCES							
CONNECTICUT MARKETING AUTHORITY (3004)							
Personal Services	319,133	297,000	297,000	21,000	318,000	0	318,000
Other Expenses	271,344	254,567	254,567	5,433	260,000	0	260,000
CAPITAL OUTLAY							
Equipment	1,306	1,200	1,200	100	1,300	0	1,300
AGENCY TOTAL	591,783	552,767	552,767	26,533	579,300	0	579,300
TTL- CONSERV AND DEVELOP NATURAL RESOURCES							
	591,783	552,767	552,767	26,533	579,300	0	579,300
NON-FUNCTIONAL							
DEBT SERVICE - STATE TREASURER (9120)							
PMTS TO OTHER THAN LOCAL GOVTS							
Debt Service	159,529	136,500	139,506	20,023	159,529	0	159,529
TOTAL FIXED CHARGES	159,529	136,500	139,506	20,023	159,529	0	159,529
AGENCY TOTAL	159,529	136,500	139,506	20,023	159,529	0	159,529
TTL- NON-FUNCTIONAL							
	159,529	136,500	139,506	20,023	159,529	0	159,529
TTL- REGIONAL MARKET & OPERATION FD - NET							
	751,312	689,267	692,273	46,556	738,829	0	738,829

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
SECTION 05. SPECIAL TRANSPORTATION FUND							
GENERAL GOVERNMENT							
STATE INSURANCE PURCHASING BOARD (1220)							
Other Expenses	1,108,479	934,000	934,000	166,000	1,100,000	0	1,100,000
AGENCY TOTAL	1,108,479	934,000	934,000	166,000	1,100,000	0	1,100,000
TTL- GENERAL GOVERNMENT							
	1,108,479	934,000	934,000	166,000	1,100,000	0	1,100,000
TRANSPORTATION							
DEPARTMENT OF TRANSPORTATION (5000)							
Personal Services	115,047,802	100,073,704	103,073,704	12,604,450	115,678,154	0	115,678,154
Other Expenses	38,757,477	35,396,187	35,396,187	1,806,703	37,202,890	0	37,202,890
CAPITAL OUTLAY							
Equipment	401,975	371,600	371,600	30,375	401,975	0	401,975
Minor Capital Projects	1,040,000	250,000	250,000	750,000	1,000,000	0	1,000,000
Highway and Bridge Renewal Equipment	4,577,475	4,584,444	5,784,444	-1,206,969	4,577,475	0	4,577,475
TOTAL CAPITAL OUTLAY	6,019,450	5,206,044	6,406,044	-426,594	5,979,450	0	5,979,450
OTHER CURRENT EXPENSES							
Highway and Planning Research	1,790,118	1,702,000	1,702,000	78,000	1,780,000	0	1,780,000
Handicapped Access Program	1,498,955	1,305,000	1,305,000	193,900	1,498,900	0	1,498,900
Project Scheduling & Const Mgmt System	1,700,000	1,400,000	1,400,000	300,000	1,700,000	0	1,700,000
Hospital Transit for Dialysis	118,650	113,000	113,000	5,600	118,600	0	118,600
Coord of Elderly & Handicapped Transp	500,000	500,000	500,000	0	500,000	0	500,000
Rail Operations	57,858,828	54,583,800	53,583,800	4,274,700	57,858,500	0	57,858,500
Bus Operations	56,655,478	52,999,840	52,999,840	3,655,160	56,655,000	0	56,655,000
Reserve for Salary Adjustments	0	3,000,000	0	720,000	720,000	0	720,000
Greater Stamford Downtown Shuttle	0	50,000	50,000	-50,000	0	0	0
Ct Public Transportation Commission	80,000	80,000	80,000	0	80,000	0	80,000
Workers' Compensation Claims	1,482,450	1,419,000	1,419,000	63,400	1,482,400	0	1,482,400
Highway & Bridge Const & Renewal	28,800,000	32,505,000	32,505,000	-3,505,000	28,800,000	0	28,800,000
TOTAL OTHER CURRENT EXPENSES	150,484,479	149,657,640	145,457,640	5,735,760	151,193,400	0	151,193,400
PMTS TO OTHER THAN LOCAL GOVTS							
Metro North Commuter Council	30,000	30,000	30,000	0	30,000	0	30,000
PMTS TO LOCAL GOVERNMENTS							
Town Aid Road Grants	30,000,000	30,000,000	30,000,000	0	30,000,000	0	30,000,000
Local Bridge Grant	7,500,000	7,500,000	7,500,000	0	7,500,000	0	7,500,000
TOTAL PMTS TO LOCAL GOVERNMENTS	37,500,000	37,500,000	37,500,000	0	37,500,000	0	37,500,000
TOTAL FIXED CHARGES	37,530,000	37,530,000	37,530,000	0	37,530,000	0	37,530,000
AGENCY TOTAL	347,839,208	327,863,575	327,863,575	19,720,319	347,583,894	0	347,583,894
TTL- TRANSPORTATION							
	347,839,208	327,863,575	327,863,575	19,720,319	347,583,894	0	347,583,894

NOV 15, 1990

OPERATING BUDGET REPORT
BY AGENCY AND ACCOUNT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
SECTION 05. SPECIAL TRANSPORTATION FUND							
NON-FUNCTIONAL							
DEBT SERVICE-STATE TREASURER (9120)							
PMTS TO OTHER THAN LOCAL GOVTS							
Debt Service	280,985,742	253,445,000	253,445,000	27,545,000	280,990,000	0	280,990,000
TOTAL FIXED CHARGES	280,985,742	253,445,000	253,445,000	27,545,000	280,990,000	0	280,990,000
AGENCY TOTAL	280,985,742	253,445,000	253,445,000	27,545,000	280,990,000	0	280,990,000
MISC APPROP ADMIN BY COMPTROLLER							
REFUNDS OF PAYMENTS (9605)							
Other Expenses	2,473,000	2,473,000	2,473,000	-373,000	2,100,000	0	2,100,000
AGENCY TOTAL	2,473,000	2,473,000	2,473,000	-373,000	2,100,000	0	2,100,000
ST EMPLOYEES RETIREMENT CONTRIBUTIONS (9909)							
Other Expenses	27,500,000	16,600,000	16,600,000	10,900,000	27,500,000	0	27,500,000
AGENCY TOTAL	27,500,000	16,600,000	16,600,000	10,900,000	27,500,000	0	27,500,000
INSURANCE - GROUP LIFE (9913)							
Other Expenses	48,766	100,000	100,000	-45,000	55,000	0	55,000
AGENCY TOTAL	48,766	100,000	100,000	-45,000	55,000	0	55,000
EMPLOYERS SOCIAL SECURITY TAX (9926)							
Other Expenses	11,837,399	8,695,000	8,695,000	655,000	9,350,000	0	9,350,000
AGENCY TOTAL	11,837,399	8,695,000	8,695,000	655,000	9,350,000	0	9,350,000
STATE EMPLOYEES HEALTH SERVICE COST (9932)							
Other Expenses	17,556,526	13,643,000	13,643,000	957,000	14,600,000	0	14,600,000
AGENCY TOTAL	17,556,526	13,643,000	13,643,000	957,000	14,600,000	0	14,600,000
TTL - MISC APPROP ADMIN BY COMPTROLLER							
	59,415,691	41,511,000	41,511,000	12,094,000	53,605,000	0	53,605,000
TTL - NON-FUNCTIONAL							
	340,401,433	294,956,000	294,956,000	39,639,000	334,595,000	0	334,595,000
TTL - SPECIAL TRANSPORTATION FUND - GROSS							
Estimated Lapses	689,349,120	623,753,575	623,753,575	59,525,319	683,278,894	0	683,278,894
	0	-5,323,575	0	0	-8,011,894	0	-8,011,894
SPECIAL TRANSPORTATION FUND - NET							
	689,349,120	618,430,000	623,753,575	59,525,319	675,267,000	0	675,267,000
TOTAL ALL FUNDS							
	8,945,118,410	7,052,508,776	7,257,143,189	1,468,063,074	8,639,534,829	0	8,639,534,829

NOV 15, 1990

OPERATING BUDGET REPORT
BY CHARACTER AND OBJECT TOTALS

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
GENERAL FUND							
PERSONAL SERVICES							
	1,778,364,799	1,546,712,295	1,544,908,802	170,543,412	1,715,452,214	0	1,715,452,214
OTHER EXPENSES							
	1,268,394,524	921,877,876	911,918,250	234,864,967	1,146,783,217	0	1,146,783,217
OTHER OTHER EXPENSES							
	221,255,591	216,363,848	205,014,234	5,872,959	210,887,193	0	210,887,193
CAPITAL OUTLAY							
	30,510,784	19,795,301	8,756,656	14,864,696	23,621,352	0	23,621,352
PMTS TO OTHER THAN LOCAL GOVTS							
	3,336,952,339	2,494,551,129	2,611,156,202	711,538,751	3,322,694,953	0	3,322,694,953
PMTS TO LOCAL GOVERNMENTS							
	1,616,008,935	1,326,430,913	1,347,610,697	270,609,914	1,618,220,611	0	1,618,220,611
TOTAL FIXED CHARGES							
	4,952,961,274	3,820,982,042	3,958,766,899	982,148,665	4,940,915,564	0	4,940,915,564
FUND TOTAL - GROSS							
	8,251,486,972	6,525,731,362	6,629,364,841	1,408,294,699	8,037,659,540	0	8,037,659,540
Estimated Lapses							
	0	-95,674,353	0	0	-77,659,540	0	-77,659,540
FUND TOTAL - NET							
	8,251,486,972	6,430,057,009	6,629,364,841	1,408,294,699	7,960,000,000	0	7,960,000,000
SOLDIERS, SAILORS AND MARINES FUND							
PERSONAL SERVICES							
	631,114	546,500	546,500	82,500	629,000	0	629,000
OTHER EXPENSES							
	370,892	311,500	311,500	59,500	371,000	0	371,000
OTHER OTHER EXPENSES							
	2,300,000	2,300,000	2,300,000	0	2,300,000	0	2,300,000
CAPITAL OUTLAY							
	13,000	5,000	5,000	8,000	13,000	0	13,000
PMTS TO OTHER THAN LOCAL GOVTS							
	216,000	169,500	169,500	46,500	216,000	0	216,000
TOTAL FIXED CHARGES							
	216,000	169,500	169,500	46,500	216,000	0	216,000
FUND TOTAL - NET							
	3,531,006	3,332,500	3,332,500	196,500	3,529,000	0	3,529,000
REGIONAL MARKET OPERATION FUND							
PERSONAL SERVICES							
	319,133	297,000	297,000	21,000	318,000	0	318,000
OTHER EXPENSES							
	271,344	254,567	254,567	5,433	260,000	0	260,000
CAPITAL OUTLAY							
	1,306	1,200	1,200	100	1,300	0	1,300
PMTS TO OTHER THAN LOCAL GOVTS							
	159,529	136,500	139,506	20,023	159,529	0	159,529
TOTAL FIXED CHARGES							
	159,529	136,500	139,506	20,023	159,529	0	159,529
FUND TOTAL - NET							
	751,312	689,267	692,273	46,556	738,829	0	738,829

NOV 15, 1990

OPERATING BUDGET REPORT
BY CHARACTER AND OBJECT TOTALS

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
SPECIAL TRANSPORTATION FUND							
PERSONAL SERVICES	115,047,802	100,073,704	103,073,704	12,604,450	115,678,154	0	115,678,154
OTHER EXPENSES	99,281,647	77,841,187	77,841,187	14,066,703	91,907,890	0	91,907,890
OTHER OTHER EXPENSES	150,484,479	149,657,640	145,457,640	5,735,760	151,193,400	0	151,193,400
CAPITAL OUTLAY	6,019,450	5,206,044	6,406,044	-426,594	5,979,450	0	5,979,450
PMTS TO OTHER THAN LOCAL GOVTS	281,015,742	253,475,000	253,475,000	27,545,000	281,020,000	0	281,020,000
PMTS TO LOCAL GOVERNMENTS	37,500,000	37,500,000	37,500,000	0	37,500,000	0	37,500,000
TOTAL FIXED CHARGES	318,515,742	290,975,000	290,975,000	27,545,000	318,520,000	0	318,520,000
FUND TOTAL - GROSS	689,349,120	623,753,575	623,753,575	59,525,319	683,278,894	0	683,278,894
Estimated Lapses	0	-5,323,575	0	0	-8,011,894	0	-8,011,894
FUND TOTAL - NET	689,349,120	618,430,000	623,753,575	59,525,319	675,267,000	0	675,267,000
TOTAL - ALL FUNDS	8,945,118,410	7,052,508,776	7,257,143,189	1,468,063,074	8,639,534,829	0	8,639,534,829

NOV 15, 1990

OPERATING BUDGET REPORT
BY FUNCTION OF GOVERNMENT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
GENERAL FUND							
LEGISLATIVE	37,874,036	37,328,033	36,603,033	1,271,003	37,874,036	0	37,874,036
GENERAL GOVERNMENT	377,716,366	331,195,559	318,298,927	43,302,372	361,601,299	0	361,601,299
REG & PROT PERSONS & PROPERTY	192,210,231	174,762,409	168,563,106	13,222,430	181,785,536	0	181,785,536
CONSERV & DEV NAT RES & RECREATION	60,531,974	55,675,497	53,038,573	3,932,015	56,970,588	0	56,970,588
HEALTH AND HOSPITALS	858,399,705	755,742,192	775,403,416	80,831,206	856,234,622	0	856,234,622
WELFARE	2,330,798,101	1,856,378,013	1,988,051,023	359,212,602	2,347,263,625	0	2,347,263,625
EDUCATION, LIBRARIES AND MUSEUMS	2,260,951,204	1,891,770,946	1,877,123,918	350,447,711	2,227,571,629	0	2,227,571,629
CORRECTIONS	542,055,475	411,106,761	420,542,192	68,470,506	489,012,698	0	489,012,698
JUDICIAL	159,603,489	143,936,257	137,143,523	16,831,650	153,975,173	0	153,975,173
NON-FUNCTIONAL	1,431,346,391	867,835,695	854,597,130	470,773,204	1,325,370,334	0	1,325,370,334
FUND TOTAL - GROSS	8,251,486,972	6,525,731,362	6,629,364,841	1,408,294,699	8,037,659,540	0	8,037,659,540
Estimated Lapses	0	-95,674,353	0	0	-77,659,540	0	-77,659,540
FUND TOTAL - NET	8,251,486,972	6,430,057,009	6,629,364,841	1,408,294,699	7,960,000,000	0	7,960,000,000
SOLDIERS, SAILORS AND MARINES FUND							
GENERAL GOVERNMENT	216,000	169,500	169,500	46,500	216,000	0	216,000
WELFARE	3,315,006	3,163,000	3,163,000	150,000	3,313,000	0	3,313,000
FUND TOTAL - NET	3,531,006	3,332,500	3,332,500	196,500	3,529,000	0	3,529,000
REGIONAL MARKET OPERATION FUND							
CONSERV & DEV NAT RES & RECREATION	591,783	552,767	552,767	26,533	579,300	0	579,300
NON-FUNCTIONAL	159,529	136,500	139,506	20,023	159,529	0	159,529
FUND TOTAL - NET	751,312	689,267	692,273	46,556	738,829	0	738,829

OPERATING BUDGET REPORT
BY FUNCTION OF GOVERNMENT

	AGENCY REQUEST 1991-92	APPROPRIATION 1990-91	EST 1990-91 EXPENDITURES	UPDATE	TOTAL 1991-92 CURRENT SERV	OPTIONS/ ADJUSTMENTS	TOTAL 1991-92 RECOMMENDED
	\$	\$	\$	\$	\$	\$	\$
SPECIAL TRANSPORTATION FUND							
GENERAL GOVERNMENT	1,108,479	934,000	934,000	166,000	1,100,000	0	1,100,000
TRANSPORTATION	347,839,208	327,863,575	327,863,575	19,720,319	347,583,894	0	347,583,894
NON-FUNCTIONAL	340,401,433	294,956,000	294,956,000	39,639,000	334,595,000	0	334,595,000
FUND TOTAL - GROSS	689,349,120	623,753,575	623,753,575	59,525,319	683,278,894	0	683,278,894
Estimated Lapses	0	-5,323,575	0	0	-8,011,894	0	-8,011,894
FUND TOTAL - NET	689,349,120	618,430,000	623,753,575	59,525,319	675,267,000	0	675,267,000
TOTAL - ALL FUNDS	8,945,118,410	7,052,508,776	7,257,143,189	1,468,063,074	8,639,534,829	0	8,639,534,829

CAPITAL BUDGET REPORT

SUMMARY OF THE RECOMMENDED CAPITAL PROGRAM

RECOMMENDED
1991-92
(In Millions)

General Obligation Bonds

GENERAL GOVERNMENT

Department of Housing	
Various housing projects and programs	\$ 50.0
Office of Policy and Management	
Local Capital Improvement Program	30.0
Department of Public Works	
Infrastructure repairs and improvements to state-owned buildings and grounds	5.0
Removal or encapsulation of asbestos in state-owned buildings	10.0
Removal or replacement of underground storage tanks	5.0

CONSERVATION AND DEVELOPMENT

Department of Environmental Protection	
Grants and low interest revolving loans under the Clean Water Fund	50.0
Grants for development of regional solid waste recycling facilities	5.4
Dam repairs including state-owned dams	2.0
Handicapped access improvements at state-owned recreational areas - Planning funds only	.2

HEALTH AND HOSPITALS

Department of Mental Health	
Renovations and improvements for an Intermediate Treatment Unit	2.8

EDUCATION, LIBRARIES & MUSEUMS

Department of Education	
Grants to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects	95.0
University of Connecticut	
Storrs Campus	
Gant Complex - Alterations and improvements in accordance with current codes including installation of automatic sprinklers and replacement of existing alarm systems - Planning funds only	.2
Connecticut State University	
Central Connecticut State University, New Britain	
Reroofing of various and buildings and related improvements	.5
Southern Connecticut State University, New Haven	
Granoff Hall - Improvements and renovations to exterior walls and the roof, various modifications for increased building accessibility, air conditioning and various code related improvements - Planning funds only	.1

CORRECTIONS

Department of Correction	
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities	120.0
Department of Children & Youth Services	
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolitions	.5

JUDICIAL

Judicial Department	
Renovations, repairs and improvements to buildings and grounds at state-owned and maintained facilities, including code compliance and energy conservation improvements	2.0
Security improvements at various facilities	1.0

Contingency Reserve

3.6

TOTAL - General Obligation Bonds

\$383.3

SUMMARY OF THE RECOMMENDED CAPITAL PROGRAM

	RECOMMENDED 1991-92 (In Millions)
<u>Self-Liquidating Bonds</u>	
EDUCATION, LIBRARIES & MUSEUMS	
Connecticut State University	
Eastern Connecticut State University, Willimantic	
Installation of sprinkler systems in three residence halls - Planning funds only	\$.1
TOTAL - Self-Liquidating Bonds	\$.1
<u>Revenue Bonds</u>	
CONSERVATION AND DEVELOPMENT	
Department of Environmental Protection	
Revenue bonds of the Clean Water Fund including Long Island Sound clean-up	\$200.0
TOTAL - Revenue Bonds	\$200.0
<u>Special Tax Obligation Bonds</u>	
TRANSPORTATION	
Department of Transportation	
Cost of issuance and debt service reserve	\$ 41.5
Bureau of Administration	
Maintenance facility, Middletown	1.5
Maintenance facility, Thomaston	2.3
Bureau of Highways	
Capital resurfacing and related reconstruction projects	38.3
State bridge improvement, rehabilitation and replacement projects	29.5
Interstate Trade-in Projects	10.5
Intrastate Highway Program	54.9
Interstate Highway Program	18.9
Repair of bridges over railroad tracks	9.9
Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials	12.5
Bureau of Aeronautics	
Development and improvement of general aviation airport facilities including grants to municipal airports	.3
Bureau of Public Transportation	
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	41.1
Bureau of Waterways	
Improvements and renovations to ferry slips at various locations and deck repairs, additional warehouse space, and site improvements at the State Pier, New London	.4
TOTAL - Special Tax Obligation Bonds	\$261.6
TOTAL CAPITAL PROGRAM	\$845.0

SUMMARY OF FINANCING

General Obligation Bonds	\$383.3
Self-Liquidating Bonds	.1
Revenue Bonds	200.0
Special Tax Obligation Bonds	261.6
TOTAL CAPITAL PROGRAM	\$845.0
	=====

1991-92 CAPITAL PROGRAM
New Facilities, Additions to Existing Facilities, and Other Projects

	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT				
General Government	\$ 457,582,750	\$ 97,295,000	\$ 360,287,750	\$ 100,000,000
Regulation and Protection	40,220,190	12,081,270	28,138,920	-
Conservation and Development	483,705,100	600,000	483,105,100	257,600,000
Health and Hospitals	78,094,900	2,340,500	75,754,400	2,800,000
Transportation	2,647,012,500	2,208,469,700	438,542,800	261,565,000
Welfare	11,000,000	-	11,000,000	-
Education, Libraries, and Museums	451,775,908	125,776,800	325,999,108	95,896,000
Corrections	542,775,925	386,750,000	156,025,925	120,500,000
Judicial	105,850,000	18,778,000	87,072,000	3,000,000
Non-Functional	1,578,000	-	1,578,000	-
SUB-TOTAL - All Agencies	\$4,819,595,273	\$2,852,091,270	\$1,967,504,003	\$ 841,361,000
Contingency Reserves	-	-	-	3,639,000
GRAND TOTAL	\$4,819,595,273	\$2,852,091,270	\$1,967,504,003	\$ 845,000,000
	=====	=====	=====	=====

SUMMARY OF FINANCING:

General Obligation Bonds	\$1,874,734,773	\$ 613,651,570	\$1,261,083,203	\$ 383,339,000
Self-Liquidating Bonds	97,848,000	29,970,000	67,878,000	96,000
Revenue Bonds	200,000,000	-	200,000,000	200,000,000
Special Tax Obligation Bonds	2,647,012,500	2,208,469,700	438,542,800	261,565,000
GRAND TOTAL	\$4,819,595,273	\$2,852,091,270	\$1,967,504,003	\$ 845,000,000
	=====	=====	=====	=====

The Tax Reform Act of 1986, as amended, severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes new tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to the Act redefining what constitutes governmental bonds.

The Act imposes a unified volume cap which is to be distributed among the State, State Authorities, Municipalities and Municipal/Regional Authorities applicable to certain qualified private activity bonds and the private activity portion of governmental bonds. For calendar year 1991 the cap will be \$50 times the state's population based on the most recent census estimate.

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
GENERAL GOVERNMENT =====				
DEPARTMENT OF HOUSING ⁽¹⁾				
[Housing and Community Development - 03] Grants for Land Bank and Land Trust Program St Fds Auth to Date \$ 39,686,690	\$ 17,000,000	\$ -	\$ 17,000,000	\$ -
[Housing Construction and Rehabilitation - 01] Grants/Loans for Low-Income Housing (Affordable Housing) St Fds Auth to Date \$ 44,416,887	6,500,000	-	6,500,000	-
[Home Ownership Opportunities - 02] Grants/Loans for Limited Equity Cooperatives St Fds Auth to Date \$ 24,457,889	9,800,000	-	9,800,000	-
[Home Ownership Opportunities - 02] Grants/Loans for Mutual Housing St Fds Auth to Date \$ 30,303,528	1,100,000	-	1,100,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans for Congregate Elderly Housing St Fds Auth to Date \$ 54,246,721	21,800,000	-	21,800,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans for Rental Housing for the Elderly St Fds Auth to Date \$171,545,157	9,800,000	-	9,800,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans/Loan Guarantees or Interest Subsidies for Housing for the Homeless St Fds Auth to Date \$ 29,757,816	3,300,000	-	3,300,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans/Guarantees for Moderate Rental Housing St Fds Auth to Date \$207,482,953	1,200,000	-	1,200,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans for Private Rental Investment Mortgage and Equity Projects St Fds Auth to Date \$ 34,422,000	1,100,000	-	1,100,000	-
[Home Ownership Opportunities - 02] Loans for Housing Purchase and Rehabilitation (Second Mortgage Down Payment), Including Condominium Purchase and Purchase Rental Program St Fds Auth to Date \$ 73,106,976	14,000,000	-	14,000,000	-
[Support Services - 05] Grants/Advances for Predevelopment Costs St Fds Auth to Date \$ 2,000,000	2,200,000	-	2,200,000	-
[Housing and Community Development - 03] Grants for Housing and Community Development St Fds Auth to Date \$ 15,237,879 ⁽²⁾	9,000,000	-	9,000,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans/Advances to Community Housing Development Corporations St Fds Auth to Date \$ 29,497,088	1,000,000	-	1,000,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Strategies for Affordability - 04] Energy Conservation Loan Program St Fds Auth to Date \$ 35,750,000	5,400,000	-	5,400,000	-
[Housing Construction and Rehabilitation - 01] Grants/Loans for Rental Rehabilitation Program St Fds Auth to Date \$104,747,816	10,000,000	-	10,000,000	-
[Home Ownership Opportunities - 02] Loans/Grants for Urban Homesteading St Fds Auth to Date \$ 8,627,417	7,600,000	-	7,600,000	-
[Support Services - 05] Surplus Land Program - Reimbursements to federal government for unused surplus highway property St Fds Auth to Date \$ 2,000,000	1,000,000	-	1,000,000	-
[Housing and Community Development - 03] Grants/Loans for Housing Infrastructure St Fds Auth to Date \$ 5,000,000	2,000,000	-	2,000,000	-
[Strategies for Affordability - 04] Loans for Removal and Disposal of Hazardous Material including Asbestos and Lead-Based Paint in Residential Structures St Fds Auth to Date \$ 1,000,000	2,000,000	-	2,000,000	-
[Strategies for Affordability - 04] Low-Interest Loans to Senior Citizens for Homeowner Emergency Repairs St Fds Auth to Date \$ 750,000	600,000	-	600,000	-
[Strategies for Affordability - 04] Grants to Municipalities for Low and Moderate Income Rental Housing St Fds Auth to Date \$ 100,500	500,000	-	500,000	-
[Strategies for Affordability - 04] Septic System Repair Loan Program St Fds Auth to Date \$ 200,000	1,100,000	-	1,100,000	-
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, rental rehabilitation, energy conservation loan program, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous material including asbestos and lead-based paint in residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development, predevelopment grants and loans, reimbursement for state surplus highway takings, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, and participation in federal programs	-	-	-	50,000,000
TOTAL - Department of Housing	\$128,000,000	\$ -	\$128,000,000	\$ 50,000,000

(1) Various Special Acts authorized \$408 million for housing purposes which has been earmarked by the Department as of September 30, 1990 and is included in the balances shown as State Funds Authorized to Date under the various program categories.
(2) State Funds Authorized to Date were under the former Housing Site Development and Neighborhood Rehabilitation programs.

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
OFFICE OF POLICY AND MANAGEMENT				
[Office of Secretary and Management Support - 01] Grants-in-aid to municipalities for local capital improvements program St Fds Auth to Date \$110,000,000	\$ 30,000,000	\$ -	\$ 30,000,000	\$ 30,000,000
TOTAL - Office of Policy and Management	\$ 30,000,000	\$ -	\$ 30,000,000	\$ 30,000,000
DEPARTMENT OF ADMINISTRATIVE SERVICES				
[Management Services - 01] Capital Equipment Purchase Fund St Fds Auth to Date \$58,900,000	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
Bureau of General and Technical Services				
[Statewide DP Technical Services - 07] Capital Equipment Data Processing Revolving Fund St Fds Auth to Date \$10,500,000	2,750,000	-	2,750,000	-
[Fleet Operations - 10] Fleet operations facilities and maintenance master plan	250,000	-	250,000	-
[Statewide DP Technical Services - 07] Development of an alternate data processing site on state-owned land as a backup facility to the main data processing center	800,000	-	800,000	-
[Federal and State Surplus - 09] Alterations, renovations and improvements to state surplus property center, Wethersfield	402,750	-	402,750	-
TOTAL - Dept. of Administrative Services	\$ 19,202,750	\$ -	\$ 19,202,750	\$ -
DEPARTMENT OF PUBLIC WORKS				
[Facilities Design & Construction - 04] Infrastructure repairs and improvements, including fire, safety and handicapped access improvements to state-owned buildings and grounds including energy conservation Total Est. Cost \$100,000,000	\$ 53,325,000	\$ 38,325,000	\$ 15,000,000	\$ 5,000,000
[Facilities Design & Construction - 04] Removal or encapsulation of asbestos in state-owned buildings Total Est. Cost \$100,000,000	55,500,000	45,500,000	10,000,000	10,000,000
[Facilities Design & Construction - 04] Removal or replacement of underground storage tanks	15,000,000	10,000,000	5,000,000	5,000,000
[Facilities Design & Construction - 04] Renovations, improvements and additions to buildings located at 18-20 and 30 Trinity Street, Hartford	18,155,000	1,520,000	16,635,000	-
[Facilities Design & Construction - 04] Development of state-owned office facilities through acquisition of land and/or buildings	75,000,000	-	75,000,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Facilities Design & Construction - 04] Development of a district office building in Bridgeport, 135,000 sq. ft.	26,000,000	150,000	25,850,000	-
[Facilities Design & Construction - 04] Development of a district office building in New Britain, 65,000 sq. ft.	7,800,000	1,000,000	6,800,000	-
[Facilities Design & Construction - 04] Development of a district office building in Norwich, 55,000 sq. ft.	9,600,000	800,000	8,800,000	-
[Facilities Design & Construction - 04] Payment of Connecticut's share of the cost of a low-level radioactive waste disposal facility out-of-state, or for the acquisition of land for development of a facility in-state	20,000,000	-	20,000,000	-
TOTAL - Department of Public Works	\$280,380,000	\$ 97,295,000	\$183,085,000	\$ 20,000,000
TOTAL - GENERAL GOVERNMENT	\$457,582,750	\$ 97,295,000	\$360,287,750	\$100,000,000
REGULATION AND PROTECTION =====				
DEPARTMENT OF PUBLIC SAFETY				
[Police Support Services - 06] Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks Total Est. Cost \$10,550,000	\$ 5,050,000	\$ 3,550,000	\$ 1,500,000	\$ -
[Patrol/Management Services - 02/09] Renovations, improvements and an addition to an existing state-owned building for use as a central headquarters facility, Wethersfield, 260,130 sq. ft., including parking Total Est. Cost \$38,000,000 Planning funds only	2,750,000	250,000	2,500,000	-
[Patrol - 02] New barracks, maintenance garage and equipment on surplus land for Troop H, East Hartford, 26,000 sq. ft. barracks, 4,000 sq. ft. garage and parking area Total Est. Cost \$5,600,000 Planning funds only	650,000	-	650,000	-
[Patrol - 02] New barracks, maintenance garage, and equipment for Troop I, West Haven, 25,000 sq. ft. barracks, and parking Total Est. Cost \$5,716,000 Planning funds only	726,000	55,000	671,000	-
[Selection and Training - 08] State Police Training Academy - Alterations, renovations and improvements to buildings at the Mulcahy Complex, Meriden 128,500 sq. ft. Total Est. Cost \$13,285,000 Planning funds only	855,000	55,000	800,000	-
[Emergency Services - 05] Planning for an emergency services facility at the Mulcahy Complex, Meriden	300,000	55,000	245,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Patrol - 02] New barracks, maintenance garage and equipment for Troop G, Westport Area 25,000 sq. ft. barracks and parking Total Est. Cost \$5,815,300 Planning funds only	550,000	55,000	495,000	-
[Selection and Training - 08] Design of a new firing range on state- owned land, Marlborough - 40 acres	100,000	-	100,000	-
[Technical Support Services - 01] Telephone system upgrading at various departmental facilities	803,000	-	803,000	-
TOTAL - Department of Public Safety	\$ 11,784,000	\$ 4,020,000	\$ 7,764,000	\$ -

MUNICIPAL POLICE TRAINING COUNCIL

[Management Services - 02] Renovations to and expansion of Municipal Police Training Academy including site improvements and parking 135,000 sq. ft., 365 parking spaces Total Est. Cost \$18,470,000	\$ 3,055,000	\$ 55,000	\$ 3,000,000	\$ -
TOTAL - Municipal Police Training Council	\$ 3,055,000	\$ 55,000	\$ 3,000,000	\$ -

DEPARTMENT OF MOTOR VEHICLES

[Branch Office Customer Service - 01] New London - Branch office 13,800 sq. ft., 100 parking spaces 4 acres of land	\$ 2,870,000	\$ (3) 379,520	\$ 2,490,480	\$ -
[Branch Office Customer Service - 01] Wethersfield - Branch office on state-owned land, 15,500 sq. ft	2,149,044	215,000	1,934,044	-
[Branch Office Customer Service - 01] Waterbury - Branch office 13,800 sq. ft., 156 parking spaces, 3.5 acres of land	2,894,084	865,000	2,029,084	-
[Branch Office Customer Service - 01] New Britain - Branch office 13,800 sq. ft., 154 parking spaces, 3 acres of land	3,048,062	996,750	2,051,312	-
TOTAL - Department of Motor Vehicles	\$ 10,961,190	\$ 2,456,270	\$ 8,504,920	\$ -

(3) Prior authorizations are from lump sums authorized under various Special Acts which have been earmarked by the Department for these projects.

MILITARY DEPARTMENT

[Facilities Management - 01] Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs Total Est. Cost \$3,800,000	\$ 2,350,000	\$ 1,850,000	\$ 500,000	\$ -
[Facilities Management - 01] State matching funds for anticipated federal reimburseable projects Est. Federal Reimbursements 50%-100%	3,500,000	3,000,000	500,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Facilities Management - 01] Camp O'Neill - Construct two consolidated barracks facilities, 360 persons Est. Federal Reimbursement \$2,500,000	3,050,000	250,000	2,800,000	-
[Facilities Management - 01] Camp O'Neill - Battalion Headquarter's Administrative and Supply Building and Maintenance Supply Building Est. Federal Reimbursement \$700,000	770,000	-	770,000	-
[Facilities Management - 01] New Armory, 1st Co. Governor's Horse Guard, Avon Total Est. Cost \$2,000,000	2,000,000	200,000	1,800,000	-
[Facilities Management - 01] New 500 person armory, Windsor Locks Total Est. Cost \$3,900,000 Est. Federal Reimbursement \$2,516,250 Planning funds only	350,000	250,000	100,000	-
[Facilities Management - 01] Renovate five aviation buildings for military use at Bradley International Airport Total Est. Cost \$1,000,000 Planning funds only	100,000	-	100,000	-
[Facilities Management - 01] Code compliance improvements - Branford and Naugatuck Armories Est. Federal Reimbursement \$600,000	1,000,000	-	1,000,000	-
[Facilities Management - 01] Helicopter pads - Windsor Locks Est. Federal Reimbursement \$187,500	250,000	-	250,000	-
[Facilities Management - 01] Addition to the Naugatuck, Putnam and Rockville Armories Total Est. Cost \$3,000,000 Planning funds only	300,000	-	300,000	-
[Facilities Management - 01] New 500 person armory at Groton-New London Airport Total Est. Cost \$3,900,000 Est. Federal Reimbursement \$2,516,250 Planning funds only	350,000	-	350,000	-
[Facilities Management - 01] Camp O'Neill - New 120 person barracks Total Est. Cost \$1,300,000 Est. Federal Reimbursement \$1,000,000 Planning funds only	150,000	-	150,000	-
[Facilities Management - 01] Renovate Field Headquarters, Stone's Ranch, East Lyme Total Est. Cost \$500,000 Est. Federal Reimbursement \$450,000	250,000	-	250,000	-
TOTAL - Military Department	\$ 14,420,000	\$ 5,550,000	\$ 8,870,000	\$ -
TOTAL - REGULATION AND PROTECTION	\$ 40,220,190	\$ 12,081,270	\$ 28,138,920	\$ -

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
CONSERVATION AND DEVELOPMENT =====				
DEPARTMENT OF AGRICULTURE				
[Land and Agricultural Resource - 03] Purchase of development rights to preserve agricultural lands, approximately 4,000 additional acres St Fds Auth to Date \$62,750,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
[Land and Agricultural Resource - 03] Renovations and an addition for offices and aquaculture testing laboratory, Milford, approximately 5,608 sq. ft.	875,000	50,000	825,000	-
TOTAL - Department of Agriculture	\$ 10,875,000	\$ 50,000	\$ 10,825,000	\$ -
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
<u>General Obligation Bonds</u>				
[Water Management - 04] Grants-in-aid and low interest revolving loans under the clean water fund, including Long Island Sound clean-up St Fds Auth to Date/G.O. - \$345,000,000 St Fds Auth to Date/Revenue - \$100,000,000	\$143,000,000	\$ -	\$143,000,000	\$ 50,000,000
[Management & Support Services - 01] Recreation and natural heritage trust program for recreation, open space, resource protection and resource management St Fds Auth to Date \$52,000,000	15,000,000	-	15,000,000	-
[Water Management - 04] Grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells St Fds Auth to Date \$5,800,000	2,000,000	-	2,000,000	-
[Water Management - 04] Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects St Fds Auth to Date \$8,000,000	10,000,000	-	10,000,000	-
[Waste Management - 06] Grants-in-aid for the development of regional solid waste recycling facilities including the purchase of collection equipment and materials Total Est. Cost \$42,300,000 Other Funds \$ 2,800,000 St Appropriation \$ 7,300,000 St Fds Auth to Date \$26,800,000	5,400,000	-	5,400,000	5,400,000
[Waste Management - 06] Containment, removal or mitigation of identified hazardous waste disposal sites Total Est. Cost \$65,000,000 St Fds Auth to Date \$15,000,000	5,000,000	-	5,000,000	-
[Parks and Forests - 08] Modernization and improvements to shoreline parks, including new fishing pier at Harkness Memorial State Park Total Est. Cost \$5,505,000 St Fds Auth to Date \$715,000	4,790,000	-	4,790,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Water Management - 04] Yantic River flood control project, Norwich and Bozrah Total Est. Cost \$6,000,000 Est. Federal Funds \$3,000,000 Est. Local Funds \$300,000	2,700,000	-	2,700,000	-
[Water Management - 04] Dam repairs including state-owned dams Total Est. Cost \$19,578,260 St Fds Auth to Date \$16,948,260	2,630,000	-	2,630,000	2,000,000
[Management & Support Services - 01] Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes St Fds Auth to Date \$36,495,250 ⁽⁴⁾	5,000,000	-	5,000,000	-
[Parks and Forests - 08] Modernization and improvements to state-owned recreational and conservation areas St Fds Auth to Date \$22,200,000	4,965,100	-	4,965,100	-
[Parks and Forests - 08] Dinosaur State Park, Rocky Hill - Educational exhibits	700,000	200,000	500,000	-
[Management & Support Services - 01] Portland Supply Depot - New office/warehouse complex, 20,000 sq. ft.	2,200,000	-	2,200,000	-
[Fisheries and Wildlife - 09] Quinebaug Valley Fish Hatchery - Alterations and improvements, including increased water quality and new wells Total Est. Cost \$11,570,000 Design and Phase I Construction funds only	3,650,000	350,000	3,300,000	-
[Water Management - 04] Various flood control and shore erosion control projects St Fds Auth to Date \$21,479,684	1,000,000	-	1,000,000	-
[Parks and Forests - 08] Handicapped access improvements at state- owned recreational areas Planning Funds Only	2,000,000	-	2,000,000	200,000
[Water Management - 04] Grants-in-aid to improve the quality of recreational lakes St Fds Auth to Date \$295,500	1,030,000	-	1,030,000	-
[Waste Management - 06] Grants-in-aid to establish a household hazardous waste program, including planning, design and construction of two facilities	700,000	-	700,000	-
[Management and Support Services - 01] Grants-in-aid to municipalities to improve water quality, siltation, erosion and circulation of estuarine embayments 50% State/50% Local St Fds Auth to Date \$500,000	300,000	-	300,000	-
[Water Management - 04] French River sediment removal project, Thompson Total Est. Cost \$4,016,000 State Appropriation \$20,000	500,000	-	500,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Water Management - 04] Various flood prevention and erosion control projects including stream bank stabilization Total Est. Cost \$577,000 Est. Federal Funds \$240,000 Est. Local Funds \$87,000	250,000	-	250,000	-
SUB-TOTAL - General Obligation Bonds	\$212,815,100	\$ 550,000	\$212,265,100	\$ 57,600,000
Revenue Bonds				
[Water Management - 04] Revenue Bonds of the clean water fund, including Long Island Sound clean-up St Fds Auth to Date/Revenue - \$100,000,000 St Fds Auth to Date/G.O. - \$345,000,000	\$200,000,000	\$ -	\$200,000,000	\$200,000,000
SUB-TOTAL - Revenue Bonds	\$200,000,000	\$ -	\$200,000,000	\$200,000,000
TOTAL - Dept of Environmental Protection	\$412,815,100	\$ 550,000	\$412,265,100	\$257,600,000

(4) P.A. 79-607, as amended, authorized \$2 million for grants for urban recreational development and solid waste disposal projects.

HISTORICAL COMMISSION

[Historic Preservation - 01] Restoration and preservation of historic structures and landmarks, including grants-in-aid St Fds Auth to Date \$3,228,594	\$ 350,000	\$ -	\$ 350,000	\$ -
[Historic Preservation - 01] Repairs and improvements to the Kent Iron Furnace at the Sloane-Stanley Museum, Kent	190,000	-	190,000	-
TOTAL - Historical Commission	\$ 540,000	\$ -	\$ 540,000	\$ -

DEPARTMENT OF ECONOMIC DEVELOPMENT

[Community & Business Assistance - 07] Economic development and manufacturing assistance fund including grants, extensions of credit, loans or loan guarantees or combinations thereof St Fds Auth to Date \$40,000,000	\$ 18,000,000	\$ -	\$ 18,000,000	\$ -
[Marketing and Tourism Services - 03] Improvements to and expansion of tourist information centers, including a study for a new gateway welcome center on I-95 St Fds Auth to Date \$1,800,000	1,900,000	-	1,900,000	-
[Marketing and Tourism Services - 03] Historic Assets Restoration Fund St Fds Auth to Date \$5,800,000	2,000,000	-	2,000,000	-
[Community & Business Assistance - 07] Grants-in-aid for inner city economic, cultural and artistic development and stimulus St Fds Auth to Date \$21,300,000	3,000,000	-	3,000,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Community & Business Assistance - 07] Grant-in-aid to the Connecticut Development Authority for the Business Assistance Fund and Growth Fund to encourage and promote business development, including Business Outreach Center Challenge Grants under the Department of Economic Development St Appropriation \$ 8,000,000 St Fds Auth to Date \$52,350,000	18,000,000	-	18,000,000	-
TOTAL - Department of Economic Development	\$ 42,900,000	\$ -	\$ 42,900,000	\$ -
CONNECTICUT INNOVATIONS, INC.				
Royalty financing of risk capital for development and marketing of inventions and products St Fds Auth to Date \$28,250,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
Risk capital loan fund for development of high-technology products through early product marketing and production St Fds Auth to Date \$14,000,000	8,000,000	-	8,000,000	-
Small business innovative research grant program	575,000	-	575,000	-
TOTAL - Connecticut Innovations, Inc.	\$ 16,575,000	\$ -	\$ 16,575,000	\$ -
TOTAL - CONSERVATION AND DEVELOPMENT	\$483,705,100	\$ 600,000	\$483,105,100	\$257,600,000

HEALTH AND HOSPITALS

Projects included in the Governor's Recommended Budget may be subject to the Certificate of Need Approval by the Commission on Hospitals and Health Center in accordance with the provisions of Chapter 368c of the General Statutes, as amended.

DEPARTMENT OF MENTAL RETARDATION

[Residential Services - 03] Fire, safety and environmental improvements including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and additions at all state-owned facilities St Fds Auth to Date \$22,345,813	\$ 3,136,000	\$ -	\$ 3,136,000	\$ -
[Residential Services - 03] Working capital revolving loan program for state supported private non-profit providers	5,000,000	-	5,000,000	-
<u>Southbury Training School</u>				
[Residential Services - 03] Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation	2,725,000	-	2,725,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
<u>Mansfield Training School</u>				
[Residential Services - 03] Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects	765,000	-	765,000	-
TOTAL - Department of Mental Retardation	\$ 11,626,000	\$ -	\$ 11,626,000	\$ -
DEPARTMENT OF MENTAL HEALTH				
[Inpatient Services - 01] Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior and interior building renovations St Fds Auth to Date \$52,800,000 ⁽⁵⁾	\$ 8,597,500	\$ -	\$ 8,597,500	\$ -
[Inpatient Services - 01] Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with the Department of Mental Health master campus plan Total Est. Cost \$180,500,000 St Fds Auth to Date \$3,300,000	35,600,000	-	35,600,000	-
[Inpatient Services - 01] Air conditioning of various patient-occupied and patient-related areas at various departmental facilities Total Est. Cost - \$17,635,339 St Fds Auth to Date \$11,568,900	3,100,000	-	3,100,000	-
[Inpatient Services - 01] Renovations and improvements for an Intermediate Treatment Unit	4,800,000	2,000,000	2,800,000	2,800,000
[Community Psychiatric Services - 02] [Community Support Services - 03] Grants-in-aid to private non-profit organizations for community based facilities for purchases, repairs, alterations and improvements St Fds Auth to Date \$3,100,000	2,400,000	-	2,400,000	-
[Inpatient Services - 01] Preservation of unoccupied departmental facilities or demolition in accordance with the Department of Mental Health master campus plan	2,500,000	-	2,500,000	-
TOTAL - Department of Mental Health	\$ 56,997,500	\$ 2,000,000	\$ 54,997,500	\$ 2,800,000

⁽⁵⁾State Funds Authorized to Date may include the Departments of Mental Health, Mental Retardation, Children and Youth Services, and Correction.

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
STATE ALCOHOL & DRUG ABUSE COMMISSION				
[Treatment & Rehabilitation - 03] Fire, safety and environmental improvements, including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior building renovations St Fds Auth to Date \$5,750,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
[Treatment & Rehabilitation - 03] Grants-in-aid to private non-profit organizations for community residential and out-patient facilities for alterations, repairs and improvements St Fds Auth to Date \$3,684,709 ⁽⁶⁾	750,000	-	750,000	-
[Treatment & Rehabilitation - 03] Grants-in-aid to private non-profit organizations for new or expanded community residential or out-patient, alcohol and drug abuse treatment facilities for capital costs related to start-up St Fds Auth to Date \$3,000,000	3,000,000	-	3,000,000	-
<u>Blue Hills Hospital, Hartford</u>				
[Treatment & Rehabilitation - 03] Renovations and improvements for additional program and recreational space, including patient rooms, staff offices, meeting rooms, and kitchen and dining area improvements 24,600 sq.ft.	4,221,400	340,500	3,880,900	-
TOTAL - State Alcohol & Drug Abuse Commission	\$ 9,471,400	\$ 340,500	\$ 9,130,900	\$ -
⁽⁶⁾ State Funds Authorized to Date include \$1,000,000 authorized under S.A. 83-17, as amended, for the Departments of Mental Health and Correction and for the State Alcohol and Drug Abuse Commission.				
TOTAL - HEALTH AND HOSPITALS	\$ 78,094,900	\$ 2,340,500	\$ 75,754,400	\$ 2,800,000
TRANSPORTATION ⁽⁷⁾ =====				
<u>Special Tax Obligation Bonds</u>				
The recommendations under the Department of Transportation for Special Tax Obligation Bonds for Fiscal Year 1991-92 are based upon the Governor's ten-year transportation infrastructure financing plan.				
[Administration - 01] Cost of issuance and debt service reserve St Fds Auth to Date \$269,700,000	\$ 41,465,000	\$ -	\$ 41,465,000	\$ 41,465,000
	\$ 41,465,000	\$ -	\$ 41,465,000	\$ 41,465,000
<u>Bureau of Administration</u>				
[Operation & Maintenance of Buildings - 11] Maintenance facility, East Windsor Improvements to existing facility and addition of ten bays 8,100 sq. ft., paving and fencing	\$ 1,086,800	\$ 247,000	\$ 839,800	\$ -

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Operation & Maintenance of Buildings - 11] Maintenance facility, Middletown Improvements to existing facility and addition of seven bays 5,600 sq. ft.	1,731,300	207,000	1,524,300	1,500,000
[Operation & Maintenance of Buildings - 11] New maintenance facility, Thomaston Office area and eleven bay garage facility 11,300 sq. ft.	2,656,500	266,000	2,390,500	2,300,000
[Operation & Maintenance of Buildings - 11] New maintenance facility, North Haven Office area and fifteen bay garage facility 19,550 sq. ft., including site improvements	5,026,000	1,340,000	3,686,000	-
[Operation & Maintenance of Buildings - 11] Feasibility study/design for an addition to Bolton maintenance facility, additional six bays 4,800 sq. ft. Total Est. Cost \$1,086,200 Feasibility/planning funds only	100,000	-	100,000	-
[Operation & Maintenance of Buildings - 11] Feasibility study/design for an addition to Meriden maintenance facility, additional four bays 3,200 sq. ft. Total Est. Cost \$966,300 Feasibility/planning funds only	100,000	-	100,000	-
[Operation & Maintenance of Buildings - 11] Feasibility study/design for an addition to the Hartford maintenance facility, additional ten bays 8,100 sq. ft. Total Est. Cost \$2,088,600 Feasibility/planning funds only	100,000	-	100,000	-
SUB-TOTAL - Bureau of Administration	\$ 10,800,600	\$ 2,060,000	\$ 8,740,600	\$ 3,800,000
<u>Bureau of Highways</u>				
[Highway & Bridge Const. & Renewal - 07] Capital resurfacing and related reconstruction projects Est. Federal Funds \$42,500,000 St Appropriation \$11,500,000	\$ 143,800,000	\$105,500,000	\$ 38,300,000	\$ 38,300,000
[Highway & Bridge Const. & Renewal - 07] State bridge improvement, rehabilitation and replacement projects Est. Federal Funds \$50,000,000	1,168,000,000	998,500,000	169,500,000	29,500,000
[Highway & Bridge Const. & Renewal - 07] Interstate Trade-in Projects Various projects at various locations Est. Federal Funds \$59,500,000	252,600,000	242,100,000	10,500,000	10,500,000
[Highway & Bridge Const. & Renewal - 07] Intrastate Highway Program Various projects at various locations Est. Federal Funds \$29,300,000	392,200,000	337,300,000	54,900,000	54,900,000
[Highway & Bridge Const. & Renewal - 07] Interstate Highway Program Various projects at various locations Est. Federal Funds \$170,100,000	140,950,000	122,050,000	18,900,000	18,900,000
[Highway & Bridge Const. & Renewal - 07] Repair of bridges over railroad tracks Est. Federal Funds \$7,000,000 Est. Other Funds \$5,100,000	62,200,000	52,300,000	9,900,000	9,900,000

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Protection from Snow and Ice - 04] Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials	78,355,700	65,855,700	12,500,000	12,500,000
SUB-TOTAL - Bureau of Highways	\$2,238,105,700	\$1,923,605,700	\$314,500,000	\$174,500,000
<u>Bureau of Aeronautics</u>				
[Operation of Gen. Aviation Airports - 17] Development and improvement of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport) Est. Federal and Local Funds \$2,718,100	\$ 11,585,200	\$ 11,044,000	\$ 541,200	\$ 300,000
[Operation of Gen. Aviation Airports - 17] Windham Airport - New garage/administration building	196,000	-	196,000	-
SUB-TOTAL - Bureau of Aeronautics	\$ 11,781,200	\$ 11,044,000	\$ 737,200	\$ 300,000
<u>Bureau of Public Transportation</u>				
[Rail/Bus Operations - 20/21] Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Est. Federal Funds \$33,389,000	\$ 340,860,000	\$ 268,760,000	\$ 72,100,000	\$ 41,100,000
SUB-TOTAL - Bureau of Public Transportation	\$ 340,860,000	\$ 268,760,000	\$ 72,100,000	\$ 41,100,000
<u>Bureau of Planning</u>				
[Planning - 14] Commuter travel improvement program - Construction or lease of commuter parking facilities	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000	\$ -
SUB-TOTAL - Bureau of Planning	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000	\$ -
<u>Bureau of Waterways</u>				
[State Pier - 23] [Conn. State Ferry Service - 24] Improvements and renovations to ferry slips at various locations, and deck repairs, additional warehouse space, and site improvements at the State Pier, New London St Fds Auth to Date \$1,916,000	\$ -	\$ -	\$ -	\$ 400,000
SUB-TOTAL - Bureau of Waterways	\$ -	\$ -	\$ -	\$ 400,000
TOTAL - Department of Transportation Special Tax Obligation Bonds	\$2,647,012,500	\$2,208,469,700	\$438,542,800	\$261,565,000
(7) The Estimated Federal/Other Funds shown is the anticipated share for fiscal year 1991-92 based upon current requests.				
TOTAL - TRANSPORTATION	\$2,647,012,500	\$2,208,469,700	\$438,542,800	\$261,565,000

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
WELFARE =====				
DEPARTMENT OF HUMAN RESOURCES				
[Management Support Services - 20] Grants-in-aid for child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, and multipurpose human resource centers in urban areas St Fds Auth to Date \$26,850,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
[Management Support Services - 20] Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and emergency shelters for the homeless St Fds Auth to Date \$11,525,000	4,000,000	-	4,000,000	-
[Child Day Care - 11] Grants-in-aid for child care facilities including facilities for children of employees of municipal or state agencies St Fds Auth to Date \$4,275,000	1,500,000	-	1,500,000	-
[Housing Services - 01] Grants-in-aid to nonprofit corporations to provide housing for homeless persons with AIDS St Fds Auth to Date \$3,850,000	500,000	-	500,000	-
TOTAL - Dept. of Human Resources	\$ 11,000,000	\$ -	\$ 11,000,000	\$ -
TOTAL - WELFARE	\$ 11,000,000	\$ -	\$ 11,000,000	\$ -
EDUCATION, LIBRARIES AND MUSEUMS =====				
DEPARTMENT OF EDUCATION				
[Basic School Program - 01] Grants-in-aid to municipalities, regional school districts, and regional education services centers for the purchase of vocational education equipment St Fds Auth to Date \$11,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
[Basic School Program - 01] Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects St Fds Auth to Date \$673,200,000	95,000,000	-	95,000,000	(8) 95,000,000
<u>Regional Vocational-Technical Schools and Satellites</u>				
[Vo-Tech Schools - 05] Replace and update shop equipment for the trades programs St Fds Auth to Date \$26,500,000	3,500,000	-	3,500,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Vo-Tech Schools - 05] Alterations and improvements to buildings and grounds including roof replacement, utilities and mechanical systems and replacement of underground storage tanks St Fds Auth to Date \$6,855,000	6,500,000	-	6,500,000	-
[Vo-Tech Schools - 05] Replace trucks and buses - Phase I	750,000	-	750,000	-
<u>Oliver Wolcott RVT School, Torrington</u>				
[Vo-Tech Schools - 05] Alterations and renovations to existing facilities, approx. 35,000 sq. ft., and new additions for shops and academic areas, approx. 45,000 sq. ft., and outdoor athletic facilities	12,000,000	587,000	11,413,000	-
<u>H.H. Ellis RVT School, Danielson</u>				
[Vo-Tech Schools - 05] Alterations and renovations to existing facilities for code compliance and new additions for five permanent classrooms, approx. 5,500 sq. ft.	740,000	250,000	490,000	-
<u>A.I. Prince RVT School, Hartford</u>				
[Vo-Tech Schools - 05] Alterations and renovations to existing facilities, approx. 52,000 sq. ft., and new additions for shops, academic and administrative areas, approx. 35,000 sq. ft. Total Est. Cost \$16,250,000 Planning funds only	1,097,458	-	1,097,458	-
<u>American School for the Deaf, West Hartford</u>				
[Management Services - 06] Renovations and improvements to two cottages, dormitory and the autobody/garage complex including heating systems and new roofs	1,022,000	-	1,022,000	-
TOTAL - Department of Education	\$122,609,458	\$ 837,000	\$121,772,458	\$ 95,000,000
(8) The recommended amount includes funds to finance the State's share of the cost of principal and interest payments of local school construction projects.				
COMMISSION ON THE ARTS				
[Statewide Cultural Development - 01] Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions Total Est. Cost \$18,000,000 Est. Private Funds \$9,000,000 St Fds Auth to Date \$4,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
TOTAL - Commission on the Arts	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
STATE LIBRARY				
[Library Services - 02] Development of a statewide public access catalog system, including grants-in-aid	\$ 973,000	\$ -	\$ 973,000	\$ -

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Library Services - 02] Grants-in-aid to libraries for library automation St Fds Auth to Date \$5,744,595	2,000,000	-	2,000,000	-
[Historical Services - 03] Development of an industrial history of Connecticut exhibit at the Raymond E. Baldwin Museum, Hartford	243,000	-	243,000	-
[Library Services - 02] Grants-in-aid to municipalities for construction of public libraries St Fds Auth to Date \$18,797,182	2,000,000	-	2,000,000	-
[Historical Services - 03] Grants-in-aid for library and archival preservation	242,000	-	242,000	-
[Administrative Services - 04] Facilities planning and design study for the Connecticut State Library	<u>580,000</u>	<u>80,000</u>	<u>500,000</u>	<u>-</u>
TOTAL - State Library	\$ 6,038,000	\$ 80,000	\$ 5,958,000	\$ -
DEPARTMENT OF HIGHER EDUCATION				
[Coordination of Higher Education - 01] Elias Howe Public Colleges and Universities Grants - Grants to public institutions of higher education for high technology projects and programs	\$ 14,500,000	\$ 11,500,000	\$ 3,000,000	\$ -
[Coordination of Higher Education - 01] Apollos Kinsley Collaborative High Technology Project Grants for instruction and research in academic fields for public and independent colleges and universities Total Project Cost - \$5,500,000	3,792,000	2,792,000	1,000,000	-
[Coordination of Higher Education - 01] Charles Goodyear Cooperative Research and Development Grants - Matching funds for cooperative high technology research and development within Connecticut	12,000,000	9,000,000	3,000,000	-
<u>Central Offices - Woodland Street, Hartford</u>				
[Coordination of Higher Education - 01] Purchase and installation of data processing equipment	65,000	-	65,000	-
[Coordination of Higher Education - 01] Renovations and improvements to the computer area including fire protection and upgrade air conditioning unit	<u>187,000</u>	<u>-</u>	<u>187,000</u>	<u>-</u>
TOTAL - Department of Higher Education	\$ 30,544,000	\$ 23,292,000	\$ 7,252,750	\$ -

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
UNIVERSITY OF CONNECTICUT				
<u>General Obligation Bonds</u>				
<u>All Campuses</u>				
[Physical Plant - 08] Alterations and improvements to buildings and grounds, including utilities and roads and code compliance projects Total Est. Cost \$105,299,000 St Fds Auth to Date \$42,799,000	\$ 12,500,000	\$ -	\$ 12,500,000	\$ -
[Library, Academic Support - 04/05] New and replacement instructional research and support equipment Total Est. Cost \$77,900,000	29,900,000	17,900,000	12,000,000	-
<u>Storrs Campus</u>				
[Instruction - 01] Alterations and improvements and an addition of 25,000 sq. ft. to existing Field House including improvements to the Guyer Gymnasium and Brundage Pool	10,529,500	529,500	10,000,000	-
[Institutional Support - 07] Parking Garage - 750 space multi-level garage	12,000,000	500,000	11,500,000	-
[Academic Support - 04] Addition to the William Benton State Art Museum - 25,000 sq. ft. Total Est. Cost \$5,530,000 Grants and Donations \$2,515,000 Planning funds only	750,000	500,000	250,000	-
[Instruction - 01] New Chemistry Building, 190,000 sq. ft. Total Est. Cost \$52,400,000 Planning funds only	4,800,000	-	4,800,000	-
[Academic Support - 04] White Building - Alterations and improvements including fire, safety and handicapped code improvements in the Dairy Bar, removal and replacement of refrigeration system and new equipment Total Est. Cost \$2,800,000 Planning funds only	370,000	-	370,000	-
[Library - 05] Babbidge Library - Alterations, renovations improvements to sub-basement area for additional space, 60,625 sq. ft. Total Est. Cost \$4,100,000 Planning funds only	535,000	-	535,000	-
[Instruction - 01] Gant Complex - Alterations and improvements in accordance with current codes including installation of automatic sprinklers and replacement of existing alarm systems Planning funds only	2,000,000	-	2,000,000	- 200,000

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Instruction - 01] Hawley Armory - Renovations and improvements to exterior and interior 27,650 sq. ft. for R.O.T.C. program and additional lecture halls Total Est. Cost \$4,950,000 Planning funds only	650,000	-	650,000	-
[Instruction - 01] Business Learning Center - New classroom building including lecture space for School of Business Administration 88,000 sq. ft. Pre-design funds only	100,000	-	100,000	-
[Academic Support - 04] Athletic Practice Fields - Installation of an all-weather artificial surface on practice fields and surrounding track and lighting improvements near the Field House Total Est. Cost \$2,822,000 Planning funds only	375,000	-	375,000	-
[Institutional Support - 07] Ice rink enclosure, 19,325 sq. ft. and construction of a support facility for the rink and soccer stadium Total Est. Cost \$1,270,000 Planning funds only	170,000	-	170,000	-
SUB-TOTAL - General Obligation Bonds	\$ 74,679,500	\$ 19,429,500	\$ 55,250,000	\$ 200,000
<u>Self-Liquidating Bonds</u>				
<u>Storrs Campus</u>				
[Independent Operations - 10] Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance Total Est. Cost \$51,900,000 St Fds Auth to Date \$11,900,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
[Student Services - 06] New 500 bed residence hall complex- 140,000 sq. ft.	26,768,000	1,536,000	25,232,000	-
[Student Services - 06] Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance in three residence halls at the South Campus and new consolidated dining hall facility 45,000 sq. ft. Total Est. Cost \$25,000,000 Planning funds only	2,400,000	-	2,400,000	-
SUB-TOTAL - Self-Liquidating Bonds	\$ 39,168,000	\$ 1,536,000	\$ 37,632,000	\$ -
TOTAL - University of Connecticut	\$113,847,500	\$ 20,965,500	\$ 92,882,000	\$ 200,000

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
Projects included in the Governor's Recommended Budget may be subject to the Certificate of Need Approval by the Commission on Hospitals and Health Care in accordance with the provisions of Chapter 368c of the General Statutes, as amended.				
<u>Farmington</u>				
[Basic Science Department - 03] Removal of building 19 and restoration of the site, and renovations and improvements to buildings at the lower complex Total Est. Cost \$2,178,200 Est. Federal Funds \$1,500,000	\$ 678,200	\$ 50,000	\$ 628,200	\$ -
[Facilities Management & Operations - 05] Improvements and renovations to building exterior including exterior sealant, recaulking and cleaning	2,386,000	1,237,000	1,149,000	-
[School of Dental Medicine - 02] New dental laboratory exhaust systems	1,922,640	323,840	1,598,800	-
[Facilities Management & Operations - 05] New building to classify, process and prepare for processing low level radioactive and chemical wastes, 2,900 sq. ft.	615,000	-	615,000	-
[Facilities Management & Operations - 05] Alterations and improvements in accordance with current codes Total Est. Cost \$1,245,000	903,000	-	903,000	-
[School of Dental Medicine - 02] Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with current master plan Total Est. Cost \$10,860,060	8,331,160	5,479,160	2,852,000	-
[Facilities Management & Operations - 05] New motors and controls for chillers	1,983,300	-	1,983,300	-
[Facilities Management & Operations - 05] Improvements to heat controls and panels	560,000	-	560,000	-
[Facilities Management & Operations - 05] An addition to existing heat recovery loop	731,100	-	731,100	-
[Facilities Management & Operations - 05] Installation of additional dual fuel boilers, pumps, and required controls and connections	2,028,300	-	2,028,300	-
[Center Educational Support Services - 07] New and replacement equipment Total Est. Cost \$9,910,000	4,710,000	3,210,000	1,500,000	-
[Patient Care - 08] New and replacement equipment for Neurovascular Suite	2,000,000	-	2,000,000	-
[Patient Care - 08] Purchase and installation of a replacement linear accelerator	2,178,000	-	2,178,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Patient Care - 08] New Building G for clinical activities 89,000 sq. ft., parking for 250 vehicles Total Est. Cost \$24,444,400 Planning funds only	2,111,300	-	2,111,300	-
[Facilities Management & Operations - 05] Ceiling tile replacement in public areas Total Est. Cost \$1,000,000	500,000	250,000	250,000	-
[Basic Science Departments - 03] Renovations and improvements to multi-discipline laboratory areas Total Est. Cost \$1,346,000 Pre-design funds only	165,000	-	165,000	-
<u>Uncas-on-Thames</u>				
[Patient Care - 08] Purchase and installation of a replacement linear accelerator x-ray machine	72,500	-	72,500	-
[Patient Care - 08] Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems Total Est. Cost \$3,600,000	1,710,000	1,500,000	210,000	-
[Patient Care - 08] Telecommunications - Replacement of existing system including cables and equipment Total Est. Cost \$345,500 Pre-design funds only	25,000	-	25,000	-
[Patient Care - 08] Installation of central air conditioning system	460,500	-	460,500	-
TOTAL - UConn Health Center	\$ 34,071,000	\$ 12,050,000	\$ 22,021,000	\$ -
CENTRAL NAUGATUCK VALLEY REGION HIGHER EDUCATION CENTER				
[Campus Support Services -01] Multipurpose equipment - Phase II Total Est. Cost \$3,770,280	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
[Campus Support Services -01] Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements Total Est. Cost \$475,000	275,000	-	275,000	-
[Campus Support Services -01] Facilities master plan	50,000	-	50,000	-
[Campus Support Services -01] Repaving parking areas and roadways 275,000 sq. ft. including, repairs to curbs and storm drains, new sidewalks, and improvements to retention pond area Total Est. Cost \$712,250 Planning funds only	107,250	-	107,250	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Campus Support Services -01] Installation of conduits connecting the Academic Core Building and Waterbury State Technical College Hall Building Total Est. Cost \$246,000 Planning funds only	42,500	-	42,500	-
TOTAL - CNVRHEC	\$ 2,474,750	\$ 1,000,000	\$ 1,474,750	\$ -
COMMUNITY-TECHNICAL COLLEGES				
REGIONAL TECHNICAL COLLEGES				
<u>All Colleges</u>				
[Institutional Support - 05] Alterations and improvements to buildings and grounds including utilities and mechanical systems Total Est. Cost \$4,325,000	\$ 2,400,000	\$ 900,000	\$ 1,500,000	\$ -
[Institutional Support - 05] Fire, safety and handicapped code compliance improvements Total Est. Cost \$1,750,000	750,000	-	750,000	-
[Instruction - 01] Purchase of laboratory and academic equipment Total Est. Cost \$10,440,000	6,185,000	5,065,000	1,120,000	-
[Institutional Support - 05] Alterations and improvements to instructional and support areas Total Est. Cost \$2,000,000 Phase I	1,120,000	-	1,120,000	-
<u>Hartford, Greater New Haven, Thames Valley State Technical Colleges</u>				
[Institutional Support - 05] Facilities master plans	150,000	-	150,000	-
<u>Norwalk State Technical College</u>				
[Instruction - 01] Improvements to grounds including walkways	278,000	37,500	240,500	-
<u>Greater New Haven State Technical College</u>				
[Institutional Support - 05] Alterations and improvements including code compliance improvements Phase II	3,855,000	3,241,000	614,000	-
<u>Hartford State Technical College</u>				
[Institutional Support - 05] Alterations and improvements to electrical system	695,000	75,000	620,000	-
SUB-TOTAL - Regional Technical Colleges	\$ 15,433,000	\$ 9,318,500	\$ 6,114,500	\$ -

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
REGIONAL COMMUNITY COLLEGES				
<u>All Colleges</u>				
[Institutional Support - 06] Fire, safety and handicapped code compliance improvements Total Est. Cost \$4,000,000	\$ 2,400,000	\$ 1,900,000	\$ 500,000	\$ -
[Institutional Support - 06] Purchase of equipment including educational/ instructional equipment Total Est. Cost \$12,935,000	5,650,000	3,900,000	1,750,000	-
[Institutional Support - 06] Alterations and improvements to buildings and grounds Total Est. Cost \$13,044,580	9,275,000	7,000,000	2,275,000	-
[Institutional Support - 06] Telecommunications - Purchase and installation of new systems	500,000	-	500,000	-
[Institutional Support - 06] Master plans/feasibility studies	220,350	170,350	50,000	-
[Institutional Support - 06] Land acquisition and related costs	300,000	-	300,000	-
<u>Greater Hartford Community College</u>				
[Institutional Support - 06] Heating, ventilating and air conditioning system improvements Total Est. Cost \$6,560,000 Planning funds only	525,000	250,000	275,000	-
[Institutional Support - 06] Alterations and improvements to buildings and grounds in accordance with the master plan including deferred maintenance improvements and construction of an additional 20,000 sq. ft. Total Est. Cost \$8,490,290 Planning funds only	778,000	-	778,000	-
SUB-TOTAL - Regional Community Colleges	\$ 19,648,350	\$ 13,220,350	\$ 6,428,000	\$ -
TOTAL - Community-Technical Colleges	\$ 35,081,350	\$ 22,538,850	\$ 12,542,500	\$ -
CONNECTICUT STATE UNIVERSITY				
<u>General Obligation Bonds</u>				
<u>All Universities</u>				
[Physical Plant - 08] Alterations and improvements to buildings and grounds including utilities and mechanical systems Total Est. Cost \$15,640,000	\$ 8,410,000	\$ 6,410,000	\$ 2,000,000	\$ -
[Academic Support - 04] Purchase and installation of new and replacement equipment Total Est. Cost \$15,700,000	3,700,000	700,000	3,000,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
<u>Central Connecticut State University</u>				
[Instruction - 01] Roof replacement at various buildings	1,106,000	-	1,106,000	500,000
[Institutional Support - 07] Arute Field - Various improvements including multipurpose artificial surface, development of additional fields and track, and equipment Total Est. Cost \$12,578,000 Planning funds only	1,058,000	300,000	758,000	-
[Institutional Support - 07] Improvements and expansion of parking lot on Francis Street including regrading, paving, lights, and fencing Total Est. Cost \$770,000 Planning funds only	130,000	-	130,000	-
<u>Southern Connecticut State University</u>				
[Student Services - 06] Granoff Hall - Improvements and renovations including improvements in compliance with current codes, repair and replacement of roofs, and other exterior and interior building renovations Total Est. Cost \$1,494,000 Planning funds only	238,000	-	238,000	100,000
[Instruction - 01] Jennings Hall - Improvements and renovations including improvements in compliance with current codes, and equipment Total Est. Cost \$3,024,000 Planning funds only	482,000	-	482,000	-
<u>Eastern Connecticut State University</u>				
[Physical Plant - 08] Underground water distribution system	436,000	62,400	373,600	-
[Physical Plant - 08] South campus heating plant - Replacement of two boilers	372,000	-	372,000	-
<u>Western Connecticut State University</u>				
<u>Midtown Campus</u>				
[Institutional Support - 07] Parking structure at midtown campus approximately 900 cars	11,361,000	7,323,000	4,038,000	-
[Library - 05] Ruth Haas Library - Alterations and improvements, and an addition of 39,900 sq. ft.	14,600,000	1,743,200	12,856,800	-
[Instruction - 01] Higgins III - Interior and exterior renovations and improvements, and an addition of 9,700 sq. ft. Total Est. Cost \$6,172,000 Planning funds only	787,000	-	787,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
<u>Westside Campus</u>				
[Institutional Support - 07] Maintenance storage building - 2,400 sq. ft.	419,850	40,850	379,000	-
[Instruction - 01] Observatory Facility, including equipment and site improvements, 2,400 sq. ft.	330,000	-	330,000	-
SUB-TOTAL - General Obligation Bonds	\$ 43,429,850	\$ 16,579,450	\$ 26,850,400	\$ 600,000
<u>Self-Liquidating Bonds</u>				
<u>All Universities</u>				
[Student Services - 06] Alterations and improvements to buildings and grounds, including fire, safety, and code compliance improvements Total Est. Cost \$12,000,000	\$ 6,400,000	\$ 4,900,000	\$ 1,500,000	\$ -
[Student Services - 06] Residence Halls - Development of additional residence halls under various construction methods including development of "requests for proposals" design/build and long term lease arrangements Total Est. Cost \$100,000,000	45,000,000	22,500,000	22,500,000	-
<u>Eastern Connecticut State University</u>				
[Student Services - 06] Installation of sprinkler systems in three residence halls Total Est. Cost \$660,000 Planning funds only-	96,000	-	96,000	96,000
[Student Services - 06] Reroofing and related improvements at Crandall and Burnap Halls	176,000	-	176,000	-
<u>Central Connecticut State University</u>				
[Student Services - 06] Roof replacement at various buildings	1,641,000	-	1,641,000	-
[Student Services - 06] Student Center - Renovations and improvements including new equipment and an addition 28,500 sq. ft. Total Est. Cost \$11,957,000 Planning funds only	1,438,000	-	1,438,000	-
<u>Southern Connecticut State University</u>				
[Student Services - 06] Replacement of existing elevators in six residence halls Total Est. Cost \$2,589,000 Phase I	889,000	607,000	282,000	-
[Student Services - 06] Replacement of windows in six residence halls Total Est. Cost \$3,182,000 Phase I	822,000	427,000	395,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Student Services - 06] Connecticut Hall - Interior and exterior alterations and improvements including replacement of ceilings, floor tiles, windows and roof Total Est. Cost \$1,554,000 Planning funds only	248,000	-	248,000	-
[Student Services - 06] Schwartz Hall - Renovations and improvements including kitchen and bathroom areas Total Est. Cost \$4,868,000 Planning funds only	653,000	-	653,000	-
<u>Western Connecticut State University</u>				
[Student Services - 06] Replace windows in Fairfield and Litchfield Halls, and new fire rated doors and locks in Litchfield and Newberry Halls	1,078,000	-	1,078,000	-
[Student Services - 06] Roof replacement at Newbury Hall	239,000	-	239,000	-
SUB-TOTAL - Self-Liquidating Bonds	\$ 58,680,000	\$ 28,434,000	\$ 30,246,000	\$ 96,000
TOTAL - Connecticut State University	\$102,109,850	\$ 45,013,450	\$ 57,096,400	\$ 696,000
TOTAL - EDUCATION, LIBRARIES & MUSEUMS	\$451,775,908	\$125,776,800	\$325,999,108	\$ 95,896,000
CORRECTIONS =====				
DEPARTMENT OF CORRECTION				
[Care and Custody - 01] Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities Various projects at various locations Total Est. Cost \$608,263,000	\$517,905,000	\$386,750,000	\$131,155,000	\$120,000,000
TOTAL - Department of Correction	\$517,905,000	\$386,750,000	\$131,155,000	\$120,000,000
DEPARTMENT OF CHILDREN & YOUTH SERVICES				
Projects included in the Governor's Recommended Budget may be subject to the Certificate of Need Approval by the Commission on Hospitals and Health Care in accordance with the provisions of Chapter 368c of the General Statutes, as amended.				
[Level IV-Substitute Services - 04] Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters, and permanent family residences St Fds Auth to Date \$7,210,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
[Level II-Support Services - 02] Grants-in-aid to private non-profit mental health clinics for children for fire, safety and environmental improvements including expansion St Fds Auth to Date \$1,850,000	500,000	-	500,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Level IV-Substitute Services - 04] Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition St Fds Auth to Date \$4,498,323	2,500,000	-	2,500,000	500,000
<u>Long Lane School</u>				
[Level IV-Substitute Services - 04] Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition Total Est. Cost \$52,942,590 St Fds Auth to Date \$7,890,000	19,270,925	-	19,270,925	-
<u>Fairfield Hills Hospital</u>				
[Level IV-Substitute Services - 04] Housatonic Adolescent Hospital - Alterations, renovations and improvements including site improvements, utilities and mechanical systems Total Est. Cost \$18,888,000 Planning funds only	1,600,000	-	1,600,000	-
TOTAL - Dept. of Children & Youth Services	\$ 24,870,925	\$ -	\$ 24,870,925	\$ 500,000
TOTAL - CORRECTIONS	\$542,775,925	\$386,750,000	\$156,025,925	\$120,500,000
JUDICIAL =====				
JUDICIAL DEPARTMENT				
[Maintenance of Courthouses - 20] Stamford - New courthouse and Executive Branch Office Complex - Judicial Department portion only 186,000 sq. ft., 556 parking spaces	\$ 49,000,000	\$ 14,608,000	\$ 34,392,000	\$ -
[Maintenance of Courthouses - 20] New Britain and Rocky Hill - New courthouses New Britain - 156,000 sq. ft., 364 parking spaces Rocky Hill - 46,400 sq. ft., 130 parking spaces	45,900,000	3,900,000	42,000,000	-
[Maintenance of Courthouses - 20] Renovations, repairs and improvements to buildings and grounds at state-owned and maintained facilities, including code compliance and energy conservation improvements Total Est. Cost \$15,700,000 St Fds Auth to Date \$5,500,000	2,000,000	-	2,000,000	2,000,000
[Maintenance of Courthouses - 20] Security improvements at various facilities Total Est. Cost \$5,000,000 St Fds Auth to Date \$1,500,000	1,000,000	-	1,000,000	1,000,000
[Maintenance of Courthouses - 20] Hartford - State Library and Supreme Court Building - Improvements, renovations and an addition of 50,000 sq. ft., 217 parking spaces Total Est. Cost \$19,700,000 Planning funds only	1,000,000	-	1,000,000	-

PROJECT OR PROGRAM BY AGENCY [Agency Program - Program Code]	Capital Program			
	ESTIMATED STATE FUNDS	PRIOR AUTHORIZATION	REQUESTED 1991-92	RECOMMENDED 1991-92
[Maintenance of Courthouses - 20] New Haven - Window replacement at Church Street courthouse	2,700,000	270,000	2,430,000	-
[Maintenance of Courthouses - 20] New London - Acquisition, improvements and expansion of courthouse at 110 Broad Street, 30 additional parking spaces	3,000,000	-	3,000,000	-
[Juvenile Adjudication - 12] Plainville - Juvenile Matters Facility at 31 Cooke Street, 4,000 sq. ft., 20 parking spaces Purchase option price and related costs	500,000	-	500,000	-
[Maintenance of Courthouses - 20] New Haven - New criminal court complex 170,000 sq. ft., 400 parking spaces Total Est. Cost \$40,000,000 Pre-design study only	250,000	-	250,000	-
[Detention - Family Division - 14] New London - New juvenile detention center- 30,000 sq. ft., 50 parking spaces Total Est. Cost \$7,000,000 Pre-design study only	250,000	-	250,000	-
[Detention - Family Division - 14] Hartford - Juvenile detention center at 920 Broad Street, addition of 20,000 sq. ft., 20 parking spaces Total Est. Cost \$4,500,000 Pre-design study only	250,000	-	250,000	-
TOTAL - Judicial Department	\$105,850,000	\$ 18,778,000	\$ 87,072,000	\$ 3,000,000
TOTAL - JUDICIAL	\$105,850,000	\$ 18,778,000	\$ 87,072,000	\$ 3,000,000
NON-FUNCTIONAL =====				
<u>Connecticut Public Broadcasting, Inc.</u>				
[CETC - 01] Construction and equipment for instructional television fixed service system - Phase V Total Est. Cost \$4,155,200 St Fds Auth to Date \$2,327,200	\$ 1,178,000	\$ -	\$ 1,178,000	\$ -
[CETC - 01] Expansion and improvement of video production facilities - Hartford	400,000	-	400,000	-
TOTAL - Connecticut Public Broadcasting, Inc.	\$ 1,578,000	\$ -	\$ 1,578,000	\$ -
TOTAL - NON-FUNCTIONAL	\$ 1,578,000	\$ -	\$ 1,578,000	\$ -
CONTINGENCY RESERVE =====				
Additions as required to amounts herein stated for any of the foregoing projects or purposes financed by General Obligation and Self-Liquidating Bonds	\$ -	\$ -	\$ -	\$ 3,639,000
TOTAL - CONTINGENCY RESERVE	\$ -	\$ -	\$ -	\$ 3,639,000

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