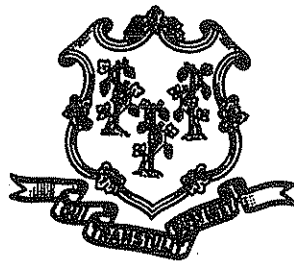


THE STATE BUDGET
FOR THE
1973—74 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1973 GENERAL ASSEMBLY

— JULY 1973 —

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

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- July 1973 -

PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the executive branch in matters relating to the State budget. It includes all appropriations, bond authorizations, and revenue estimates which make up the budget for the 1973-74 fiscal year.

The format of the book has been changed from prior years and additional information has been included to provide the user with a better perspective of the State budget. The appropriations are displayed by agency rather than by fund as in the Appropriations Act, and estimated Federal and private contributions are shown for each agency. In addition, the bond authorizations are included in the agency budget summaries rather than in a separate section since they relate to, and affect agency programs.

The first several pages of the book provide an overview of the State budget and highlight major changes made by the 1973 Legislature. Section I contains the individual agency budgets for 1973-74, and Section II provides revenue estimates for 1973-74 and explains tax measures enacted in 1973.

The appendix summarizes the 1973 "circuit breaker" law which provides property tax relief to elderly homeowners and renters. Although this major piece of legislation has no fiscal impact on the 73-74 budget, it will affect the budget in 1974-75.

PLEASE NOTE: THE FOOTNOTES IN THIS DOCUMENT DO NOT CONFORM TO CONVENTIONAL STANDARDS DUE TO THE PRINTING PROCESS USED. THE NUMBERS APPEAR IN PARENTHESES RATHER THAN RAISED ABOVE THE LINE OF TYPE. ALSO THE TEXT OF THE FOOTNOTES WILL BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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AN OVERVIEW OF THE STATE BUDGET

I. Introduction

The General Fund budget for 1973-74 of \$1.244 billion is an increase of 6.7 percent over the original 1972-73 budget of \$1.166 billion. When compared with actual expenditures for 1972-73 of \$1.133 billion (adjusted figure, see footnote 1), the 1973-74 budget represents an increase of \$111 million or 9.8 percent. Below is a chart which depicts a five year historical overview of trends in state expenditures, by function of government, and a comparison with 1973-74 appropriations by function. Over the five year period, 1968-69 through 1972-73, General Fund spending increased by 78% for an average growth of about 15% per year. While spending has increased over this period, the chart also indicates there have been accompanying changes in the percent spent for various major government programs. The percentage of the total budget spent for education and health has decreased over this five year period, whereas the percentage spent on debt service and other non-functional accounts has increased.

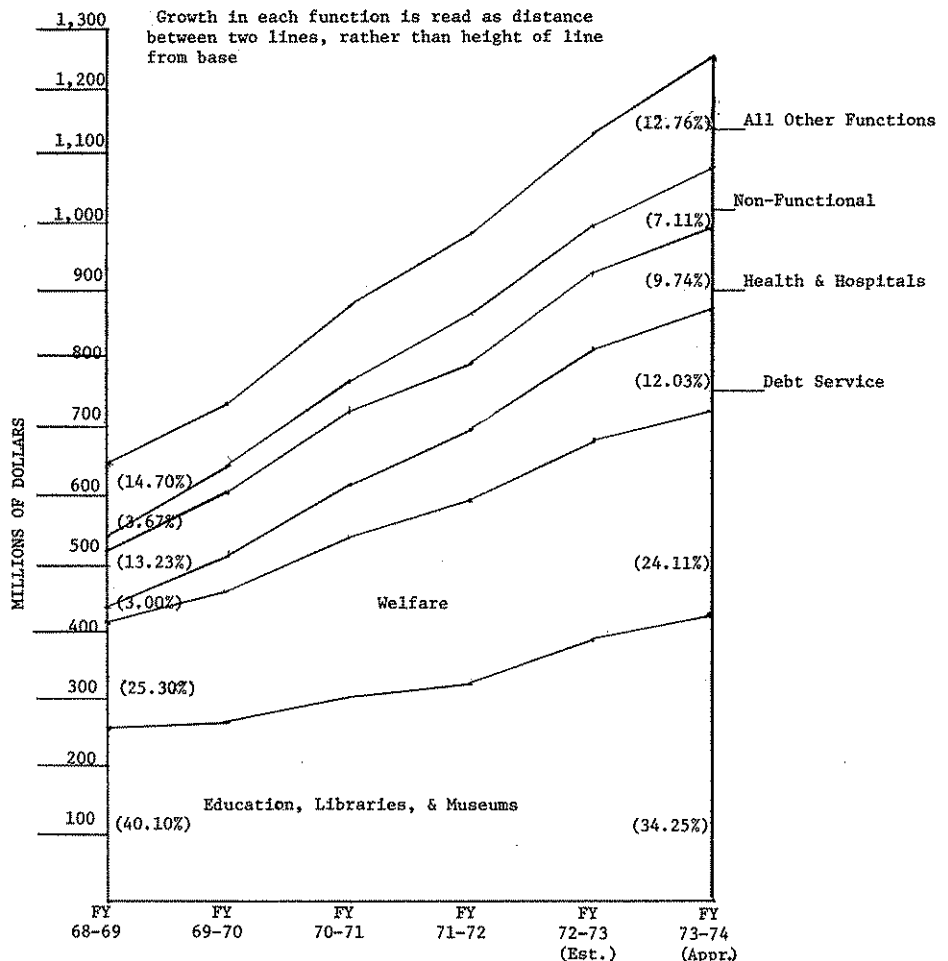
Debt service has shown the largest percentage increase. In 1968-69 it constituted 3% of expenditures (at \$19.5 million); in 1973-74, the appropriation of \$150.75 million is 12% of the total General Fund budget. The increase from 1968-69, in absolute terms, is 674%. A sizable increase in other non-functional accounts has also occurred during this period. In 1968-69, \$23.7 million or 3.7% was spent on refunds of taxes, tax relief grants, telephone expense, employee fringe benefits, etc. For 1973-74, the appropriation has increased 275% to \$89.2 million, or 7.1% of the General Fund budget. The other areas of government including legislative, general government, regulation, conservation, transportation, corrections, judicial, and welfare have shown a more stable increase, similar to the overall growth pattern of the total budget.

II. Appropriations

During the 1973 regular session of the General Assembly, the legislature authorized total appropriations of \$1,407,581,316 for the 1973-74 fiscal year from all funds. All but \$235,500 was provided in SA 56, the appropriation act. The amounts authorized in that act are broken down by fund as follows:

GENERAL FUND EXPENDITURES
1968-69 through 1973-74

(Note) Figures in parentheses represent percentage of General Fund devoted to each function in base year and final year.

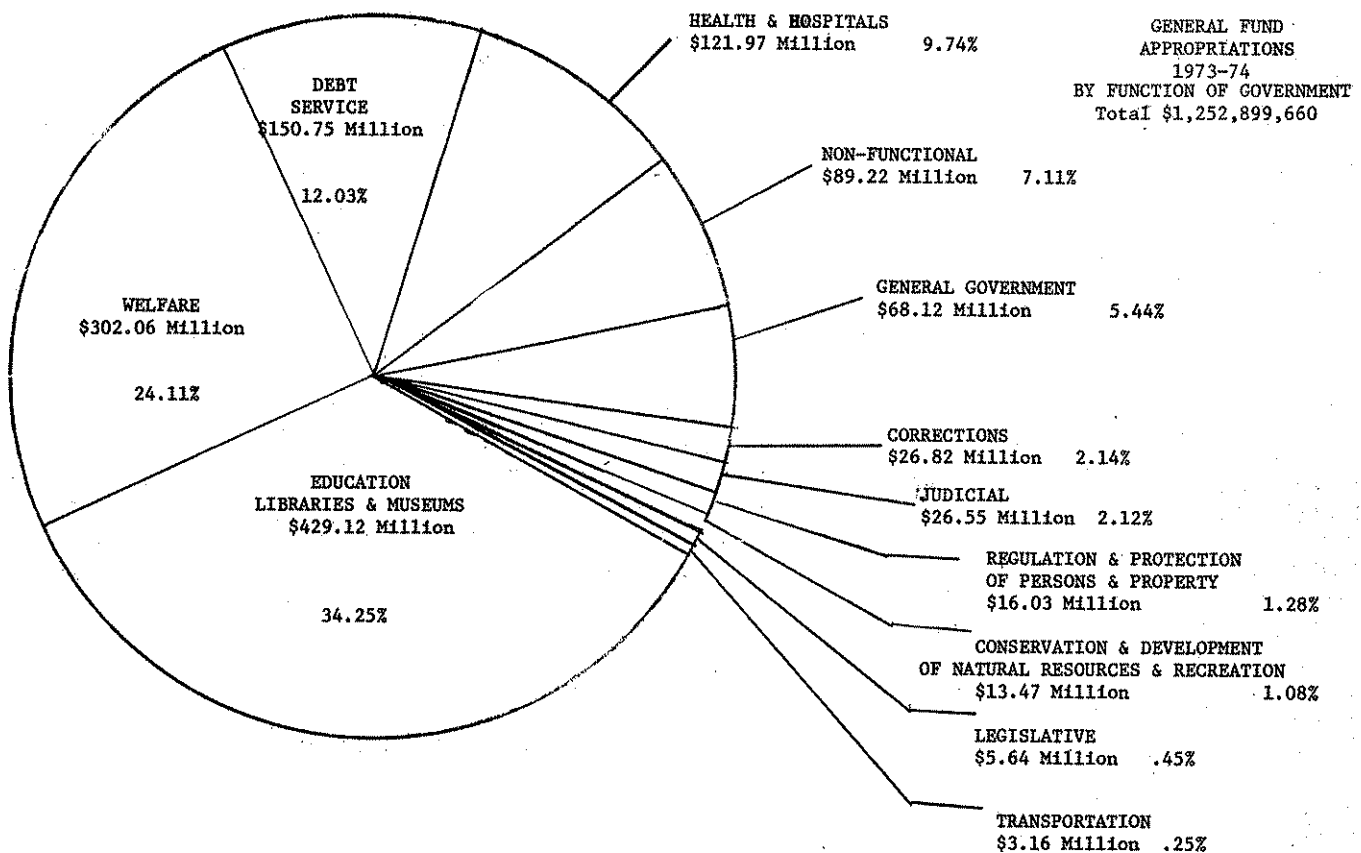


General Fund	\$1,252,899,660
Highway Fund	152,226,925
Soldiers, Sailors & Marines Fund	1,953,000
Regional Market Operating Fund	207,481
Industrial Building Mortgage Insurance Fund	58,750
Total Appropriation Act 1973-74	\$1,407,345,816

The net General Fund total of \$1,243,940,000 shown in the Act results from deducting an estimated lapse figure of \$8,959,660 from the total appropriation of \$1,252,899,660. The lapse figure is an estimated amount of the appropriations which will be unspent at the close of the fiscal year (June 30, 1974).

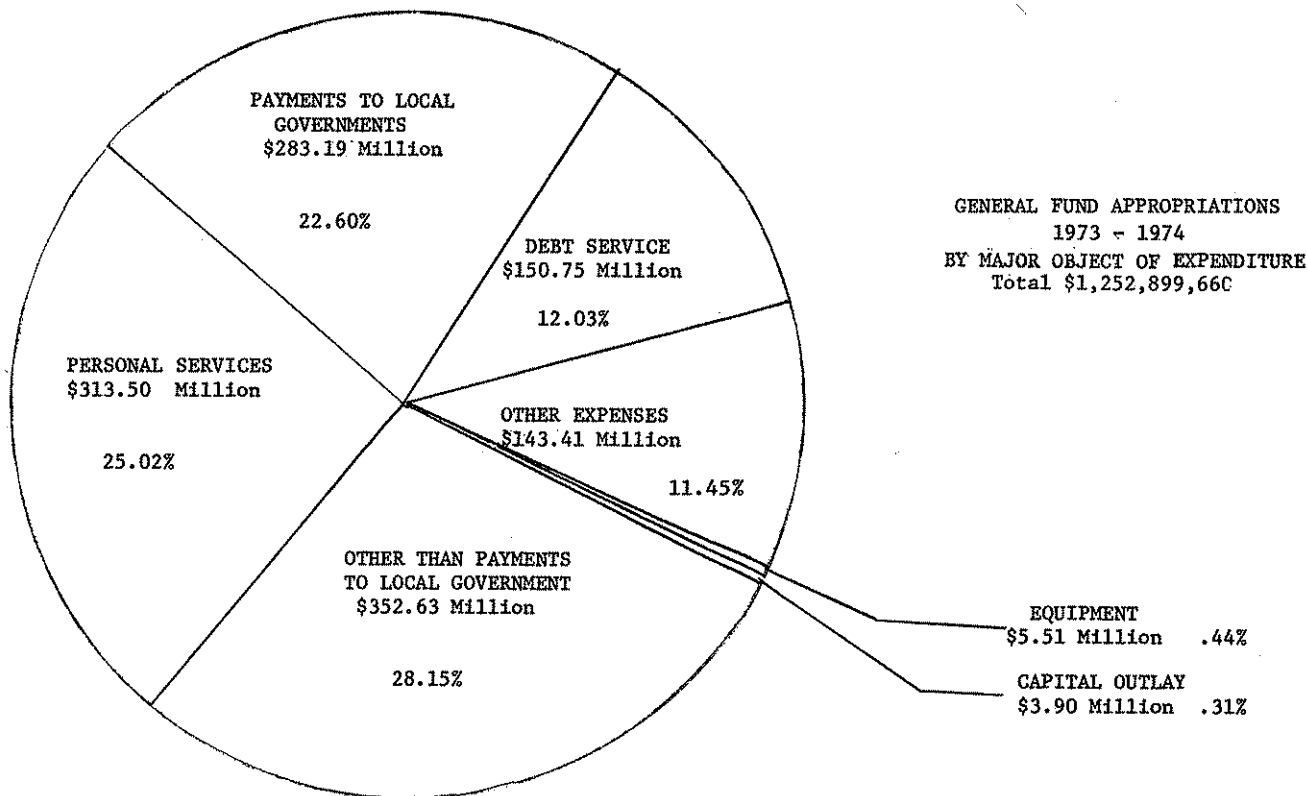
In addition to SA 56, the legislature passed two other acts which appropriated funds for 1973-74 from the General Fund. PA 476 provides \$205,500 for additional working capital for the Comptroller's Service Fund, which finances data processing services to state agencies. Section 66 of PA 616 provides \$30,000 to fund SA 134. The funds are to be used for a school district within the Department of Corrections.

The chart below shows General Fund appropriations by function of government. The three largest categories, education, welfare, and debt service, constitute 70.4% of the state budget.



If 1973-74 appropriations are looked at in a broad sense based on the type of expenditure, the two categories of "Payments to Local Governments" and "Other Than Payments to Local Governments", which are mainly grant programs, make up 50.8% of the total. The Department of Education expends 77.9% of the "Payments to Local Governments", or \$220.7 million. The "ADM" grant of \$144.25 million makes up the largest part of that department's grants. In the "Other Than Payments to Local Governments" category, the grants administered by the Welfare Department of \$262 million make up 74.3% of the total. This category also includes payments for a variety of different programs such as student financial aid, retirement contributions for teachers, and grants to private agencies which perform various functions such as day care, psychiatric clinics, etc. The balance of expenditures, 49.2%, are for employee salaries, contractual services, commodities, equipment, debt service and minor capital

improvements to state facilities, as indicated by the following pie chart:



Major Budget Increases

The major increases of the 1973-74 budget over that of 1972-73 include the following:

State Contributions for Teachers' Retirement	\$16.6 million
Debt Service - Principal & Interest on Bonds & Notes	11.0 million
Pensions & Retirement Salaries	7.4 million
Local Tax Relief Programs	7.0 million
Upgrading of Mental Health Facilities, plus other Costs	6.5 million
Social Security Contributions	6.3 million
Special Education Program	4.2 million
Division of Criminal Justice, Additional Judges, & Other Costs - Judicial Department	3.0 million

Many other areas have also received additional funding. These are too numerous to mention here but are described in the agency budget summaries in the following section of the book.

Funding the Deficit

Section 9 of the Appropriations Act (SA 56) modifies the method of funding the state's deficit which accumulated during the four year fiscal period, 1968 through 1971. The total as of June 30, 1971 was \$244 million. Originally, legislation passed in 1971 had specified that the deficit would be paid off in two fiscal years, 1972-73 and 1973-74, (SA 1, June, Special Session, 1971). It was also stated that any surplus resulting from 1971-72 operations would be used to reduce the deficit.

In the 1972 session, section 9 of SA 53 changed the method of payoff. The deficit was to be paid off over a ten year period (fiscal years 1972-73 through 1981-82) by issuing notes and bonds. Also, any surplus resulting from General Fund operations was not to be used to reduce the amount of the deficit, but was to be utilized to reduce the debt service requirements (that is, reduce appropriations required for making payments of principal and interest) on the bonds and notes issued to cover the deficit. Any excess surplus would be

held separate and used to meet debt service requirements on the deficit in future years.

The 1973 legislation (sec. 9 of SA 56) again amended the method of payment of the deficit. It spelled out the amounts to be paid in each of the ten years (1972-73 through 1981-82) - a technical change - and further set up a sinking fund into which these payments of principal would be placed. From there they could be invested and earn interest until needed to make payments on the notes and bonds issued to fund the deficit. Net earnings of the sinking fund would be transferred to the General Fund at the end of each fiscal year. In addition, the use of operating surpluses was also changed. Instead of using surpluses to reduce the debt service requirements of the deficit, any unappropriated surplus from fiscal years 1972 and 1973 would be used to finance General Fund operations in 1973-74 to the extent of \$28.7 million (the 1971-72 surplus) and the balance, if any, (\$70.1 million, the 1972-73 surplus) will be available for 1974-75. Any surplus from 1973-74 will be available for 1975-76.

A later piece of 1973 legislation, section 52 of PA 616 further amends the deficit financing. Several technical changes are made; however, one item of significance should be noted. Subdivision (d) provides that net earnings from the investment of the special debt retirement fund MAY at the end of each fiscal year be transferred and credited to the General Fund. Previously, the law stated that such earnings SHALL be paid over to the General Fund.

Other Acts Affecting the Budget

The General Assembly also passed several acts which formed new agencies, combined existing ones, and abolished others. Included are the Commission on Hospitals and Health Care - PA 117, (which will absorb the Hospital Cost Commission); the merger of the Budget Division and the Office of State Planning - PA 679 (both within the Department of Finance and Control); creation of a Department of Commerce - PA 599 (formerly the Development Commission); formation of a Department of Personnel and Administration - PA 677 (which includes the Personnel Department and the Data Center, formerly under the Comptroller); and the abolition of the Commission on Aid to Higher Education - PA 281 (formerly in the Department of Finance and Control), whose staff, funds, and functions are being transferred to the Commission for Higher Education. Information on the budget impact of these changes will be found in the agency budget summaries in the following section.

Three other acts passed by the 1973 General Assembly will not affect the 1973-74 budget but will have a bearing in 1974-75. Public Act 351 repeals the property tax on personal property acquired after the 1973 assessment date, with the following exceptions: motor vehicles, boats, airplanes, manufacturing and wholesale and retail inventories (which are currently being phased out), and property of public utility companies. Property to be exempted includes furniture of commercial, industrial, manufacturing, mercantile, trading, and all other businesses, occupations and professions; machinery, water power, dams; horses, mules and cattle; farm machinery, farming implements, and mechanics tools. Full reimbursement of loss to the towns is to be provided in fiscal 1975, the first year that towns will experience a revenue loss. Exact cost of reimbursement is not yet determined; the Governor's Commission on Tax Reform estimated a first-year cost of \$7 million, while other estimates run as high as \$15 million.

Public Act 650, which provides property tax relief for the elderly by a concept known as the "circuit breaker", is estimated to cost \$15 million in 1974-75. A full description of this legislation appears in the appendix.

Public Act 675 creates a state transportation fund which derives its resources from various existing types of revenue. These include funds which previously went to the Highway Fund, (which will no longer exist after July 1, 1974), 20% of the Public Service Tax Fund, and revenue produced by the Bureaus of Aeronautics and Waterways, which are currently deposited in the General Fund. Although no added cost is involved with this legislation, it does specify percentages to be used for mass transit. In fiscal 1975 and 1976, not less than 10% of the transportation fund is to be used for mass transit; in fiscal 1977 and 1978, not less than 15%; and not less than 20% thereafter. Further details on the Transportation Fund may be found under the Department of Transportation summary on page 33.

III. Revenue

The revenue package passed by the General Assembly reduces and simplifies several State taxes based on recommendations of the Governor's Commission on Tax Reform. The sales tax is lowered from 7% to 6.5% and the 6% tax on dividends is repealed. Several exemption changes

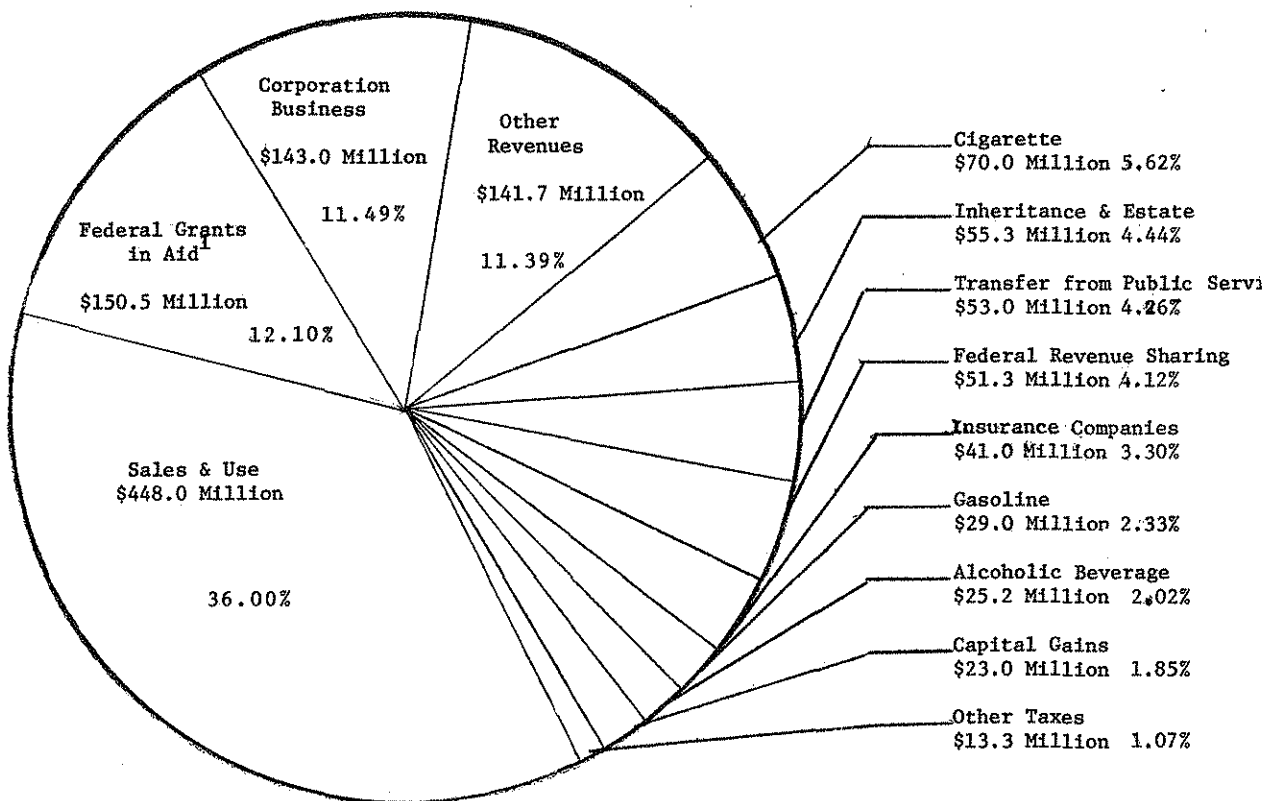
are also made in the sales tax including sales of the following items: materials consumed in the production process, motor vehicles for use outside the state, motor vehicles registered to dealers, United States and Connecticut flags, and motor boats. Treatment of two other types of sales is also changed: certain sales by nonprofit youth organizations and sales by municipalities and public libraries are no longer taxable. The capital gains tax is simplified by substituting a flat rate exemption for the current complicated formula. Also, businesses are granted several tax reforms, notably allowing certain practices permitted under federal taxation and alleviating the burden on companies in poor profit positions by a change in the minimum alternative tax. Insurance companies, which were granted a gradual repeal of the tax on interest and dividends and an equalization of the premiums tax in 1972, are made subject to the corporation tax.

The following other taxes are affected by 1973 legislation: alcoholic beverages (rate continued), admissions, dues and cabaret (exemption for senior citizen centers), and gasoline tax (exemption for school bus contractors and municipal vehicles). Boat registration fees are lowered for all boats over twenty-six feet in length. Tuition at state institutions is reduced for Vietnam veterans, and waived completely for dependents of those missing in action or prisoners of war.

Each revenue item changed by the 1973 legislature is discussed in more detail in the section beginning on page 64 with a notation concerning the estimated amount of revenue gain or loss.

The following pie chart indicates the percent of General Fund revenues derived from each source:

ESTIMATED GENERAL FUND REVENUE
1973-1974
Total \$1,244,300,000



¹These funds are primarily reimbursements for Welfare expenditures which are deposited as revenue in the General Fund. They are not to be confused with federal contributions which are available directly to state agencies for expenditure, in addition to their General Fund appropriations.

IV. Bond Project Authorizations

New bond authorizations provided for by the 1973 General Assembly amount to \$106,095,000. Of

this amount, \$28,000,000 is authorized for continuing statutory programs by PA 286, \$73,785,000 is authorized for miscellaneous capital construction projects under SA 74, and \$4,310,000 is authorized in SA 125 for mental retardation facilities. Enactment of these new bond authorizations brings the total amount of authorized but unissued bonds of the state to \$1,504,617,000 as of June 30, 1973.

There are several major projects authorized in SA 74. Bonds totaling \$28.9 million are provided for educational purposes, particularly for development of a new site for Western Connecticut State College (\$10,000,000) and for repairs and improvements to vocational technical schools (\$6,850,000). Over \$15,000,000 is provided for conservation and environmental purposes with \$4,800,000 earmarked for watershed protection and flood control projects and \$5,000,000 for acquisition and development of the lower Connecticut River area. In the area of Public Health, \$3,400,000 is designated for additional state laboratories and in Corrections, \$13,645,000 is authorized, with all but \$200,000 earmarked for major additions and improvements to the Cheshire Correctional Community.

SA 125 provides \$4,310,000 for additions to or improvements of residential facilities for mental retardation institutions and centers. Mansfield Training School is provided with \$3,000,000 in bond authorizations for residential facilities while Southbury Training School is provided \$700,000 for renovation and improvements of its residential cottages. The Central Connecticut (Meriden) Regional Center is authorized \$310,000 for residential and day care facilities. An additional \$300,000 is set aside as a contingency reserve in the event that authorizations prove insufficient to meet project costs.

Readers desiring more complete information on all bond authorizations are directed to the bond section of the agency budget summaries in the following section.

V. SUMMARY

On the following pages are summary statements of the 1973-74 budget, by fund. The first statement shows fund resources, appropriations and the projected fund balance at the end of 1973-74 operations. The second statement gives consolidated figures for various categories of expenditure, commonly called "major objects."

(1) For purposes of comparison, the total General Fund expenditure figure of \$1.150 billion is reduced by \$17 million to reflect the following: 1) the one-time cost of refunding 50% of the tax on long-term capital gains (\$13 million); and 2) the fact that funds expended by the Bureau of Rail and Motor Carriers are not appropriated from the General Fund, but transferred from the Public Service Tax Fund (\$4 million).

THE STATE BUDGET BY FUND
1973-74 (1)

GENERAL FUND

Available Resources (Estimated Revenue)		\$1,244,300,000
Appropriations		
Appropriations Act	\$1,252,899,660	
Other Public & Special Acts Appropriating Funds for 1973-74	235,500 ✓	
Total Appropriations	1,253,135,160	
Less Estimated Lapsing Appropriations	8,959,660	
Total Estimated Expenditures		\$1,244,175,500
Balance		\$ 124,500

HIGHWAY FUND

Available Resources		
Beginning Surplus -7/1/73	\$ 12,236,369	
Estimated Revenue 1973-74	144,280,000	
Total Available Resources		\$ 156,516,369
Appropriations		152,226,925
Balance		\$ 4,289,444

SOLDIERS, SAILORS, AND MARINES FUND (OPERATING FUND)

Available Resources (Estimated Revenue)		\$ 2,100,000
Appropriations		1,953,000
Balance		\$ 147,000

REGIONAL MARKET OPERATING FUND

Available Resources		
Beginning Surplus - 7/1/73	\$ 152,965	
Estimated Revenue 1973-1974	238,950	
Total Available Resources		\$ 391,915
Appropriations		207,481
Balance		\$ 184,434

INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND

Available Resources		
Beginning Surplus (Deficit) - 7/1/73	\$ (102,528)	
Estimated Revenue 1973-74	395,154	
Total Available Resources		\$ 292,626
Estimated Expenditures		183,750
Balance		\$ 108,876

1973 BOND FUND AUTHORIZATION

SA 74 (Capital Projects for State Agencies)		\$ 73,785,000
SA 125 (Department of Health - Residential Facilities)		4,310,000
PA 86 (Additional Funding for Continuing Statutory Programs)		28,000,000
Total 1973 Bond Authorizations		\$106,095,000

(1) Estimates used in the schedule are those associated with the legislation at the time of passage.

APPROPRIATION ACT
MAJOR OBJECT TOTALS
BY FUND

	Appropriation 1973-74
 GENERAL FUND	
Personal Services	\$ 313,498,864
Other Expenses	134,590,326
Other Current Expenses	8,823,600
Equipment	5,514,000
Capital Outlay	3,900,000
Other Than Payments to Local Governments	503,384,470
Payments to Local Governments	283,188,400
 FUND TOTAL	 \$1,252,899,660
 HIGHWAY FUND	
Personal Services	67,603,346
Other Expenses	39,106,800
Other Current Expenses	717,000
Equipment	3,061,200
Other Than Payments to Local Governments	24,392,025
Payments to Local Governments	17,346,554
 FUND TOTAL	 \$ 152,226,925
 SOLDIERS SAILORS AND MARINES FUND	
Personal Services	190,200
Other Expenses	65,300
Equipment	2,000
Other Than Payments to Local Governments	1,695,500
 FUND TOTAL	 \$ 1,953,000
 REGIONAL MARKET OPERATION FUND	
Personal Services	70,000
Other Expenses	50,000
Other Than Payments to Local Governments	87,481
 FUND TOTAL	 \$ 207,481
 INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND	
Other Than Payments to Local Governments	58,750
 FUND TOTAL	 \$ 58,750
 ALL FUNDS	 \$1,407,345,816

AGENCY BUDGETS— APPROPRIATIONS AND BOND AUTHORIZATIONS

This section of the book differs from previous years' publications. The following explanatory section will aid the reader in understanding the format:

Each state agency is treated as a complete and separate entity showing all sources of funding. The short narrative accompanying each agency entry discusses changes in the agency's budget and programs over the last fiscal year. Since actual expenditures for 1972-73 were not available at the time this information was compiled, the 1972-73 appropriations are used as a base for comparison with the 1973-74 budget. Following the narrative, a position summary identifies the number of jobs authorized in the agency budget. Appropriations from all state funds are shown along with private, federal and other special sources of funds available to an agency for expenditure in 1973-74. The Federal funds listed are the best estimates available at the time of publication; however, subsequent changes in federal legislation or administrative regulation are possible. Figures in parentheses immediately following the account titles are the final digits in the Comptroller's account code. The more common codes have been omitted.

Listed separately in the agency summary are public and special acts appropriating funds to an agency over and above the Appropriations Act. In addition, the summary identifies other acts affecting the agency which will be financed from the appropriation for "Finance Advisory Committee - 1973 Acts Without Appropriations" (\$1,920,000).

Each agency receiving 1973 bond authorizations has a section identifying them. The entry specifies the act and section authorizing the bonding, the purpose for which such bond proceeds are to be used, as well as total project cost, previous bonding authorized for the same purpose, and the amount of new bonds authorized. Total project costs are current estimates which may change over time. Where a project is listed as "continuing", no meaningful total cost can be supplied as these are normally repairs, maintenance, or improvements to a facility that will periodically be made throughout the useful life of the facility. Programs noted as "Continuing Statutory Programs" are grant programs previously authorized by the General Assembly to be financed from bonds, and for which additional bonding is authorized from time to time, as required. These also have no entry under total project cost.

The order in which agencies appear in this section is based on the order of the Appropriations Act (by function of government). An alphabetical index of all agencies may be found at the end of the book.

LEGISLATIVE MANAGEMENT
AGENCY NUMBER 1001

The General Fund appropriation of \$3,980,700 for 1973-74 represents a 4.5% decrease over last year's figure of \$4,169,000. The decrease is due to the fact that the 1974 session will convene for three months rather than for five months as in the odd-numbered years. The decrease would have been larger except that ten new positions were authorized for Capitol Security and two new positions were added for the Committee on Program Review and Evaluation.

	General Fund Appropriation	Highway Fund Appropriation	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	96	--	96
OPERATING BUDGET			
Personal Services	\$2,567,700	--	\$2,567,700
Other Expenses	1,361,800	--	1,361,800
Equipment	25,000	--	25,000
Other Than Payments to Local Governments			
Adjudicated Claims (01)	20,000	\$20,000	40,000
Legislative Leaders Conference (02)	1,200	--	1,200
National Conference of Commissioners on Uniform State Laws (03)	5,000	--	5,000
Total	\$3,980,700	\$20,000	\$4,000,700

OTHER 1973 ACTS APPROPRIATING FUNDS

	General Fund Appropriation
SHB 8269 (SA 135) AN ACT CREATING A COMMISSION TO STUDY AND DRAFT LEGISLATION FOR THE REORGANIZATION AND UNIFICATION OF THE COURTS (Although this appropriation became effective in the 1972-73 fiscal year, no funds were expended. It is anticipated that the funds will be utilized in 1973-74).	\$35,000

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

	Amount
SSB 1898 (SA 143) AN ACT PROVIDING FOR A COMMISSION TO STUDY SCHOOL FINANCE AND EQUALITY OF EDUCATIONAL OPPORTUNITY As amended by Sec. 55 SHB 9375 (PA 616)	\$35,000
SHB 8266 (PA 559) AN ACT PROVIDING FOR A REVIEW OF THE STATUTES WITH REGARD TO SEX DISCRIMINATION As amended by Sec. 55 SHB 9375 (PA 616) <i>AN ACT Creating a Rep. Comm. on the Status of Women</i>	\$30,000
HB 9396 (SA 121) AN ACT CONCERNING A STUDY OF THE FEASIBILITY OF A VETERANS' CEMETERY IN MIDDLETOWN As amended by Sec. 55 SHB 9375 (PA 616)	\$14,000

AUDITORS OF PUBLIC ACCOUNTS
AGENCY NUMBER 1005

The appropriation for 1973-74 is \$1,230,000, an increase of \$75,000 over the 1972-73 figure of \$1,155,000. No additional positions were requested for 1973-74. However, full funding of currently established jobs accounts for most of the 6.5% increase over 1972-73.

General Fund
Appropriation

POSITIONS AUTHORIZED
 Permanent Full-time
 Others Equated to Full-time

83
 1

Total

84

OPERATING BUDGET
 Personal Services
 Other Expenses
 Equipment

\$1,175,300
 51,700
 3,000

Total

\$1,230,000

COMMISSION ON INTERGOVERNMENTAL COOPERATION
 AGENCY NUMBER 1006

The agency's appropriation decreased from \$444,000 in 1972-73 to \$427,637 for 1973-74. The major items of change are the grants to the New England Regional Commission (decreased by \$22,000) and the grant to the New England Board of Higher Education Commission (increased by \$8,137).

General Fund
Appropriation

OPERATING BUDGET

Other Expenses
 Other Than Payments to Local Gov'ts.
 Council of State Governments (01)
 New England Interstate Water Pollution
 Control Commission (02)
 Northeastern Interstate Forest
 Fire Protection Compact (03)
 Connecticut River Flood Control
 Commission (04)
 New England Board of Higher Education
 Commission (05)
 Thames River Valley Flood Control
 Commission (06)
 Atlantic States Marine Fisheries
 Commission (07)
 Interstate Sanitation Commission (08)
 New England Regional Commission (09)
 New England River Basin Commission (10)
 National Committee on Uniform Highway Laws (11)

\$ 8,500
 27,650
 18,280
 1,000
 60,000
 96,137
 60,000
 1,100
 47,500
 70,000
 36,470
 1,000

Total

\$ 427,637

GOVERNOR'S OFFICE
 AGENCY NUMBER 1101

The appropriation for 1973-74 of \$393,500 is a 1.5% decrease from the 1972-73 level of \$399,500. Slight reductions have been made in both personal services and other expenses, while funds for the Committee of Concern for Connecticut Jobs and the Council of Economic Advisors remain unchanged. It is anticipated that some additional funds will be received by the Governor's Office from the New England Regional Commission (NERC) for use in overall state management. NERC receives its grant funds from the Federal Government. The states may determine how these funds are utilized. In the past, most of the funds have been used within the Department of Finance and Control. The estimated amount for 1973-74 is \$150,000.

General Fund
Appropriation

POSITIONS AUTHORIZED
Permanent Full-time

22

OPERATING BUDGET

Personal Services	\$277,000
Other Expenses	51,500
Committee of Concern for Connecticut Jobs (003)	25,000
Council of Economic Advisors (004)	40,000

Total	<u>\$393,500</u>
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SECRETARY OF THE STATE
AGENCY NUMBER 1102

The appropriation for 1973-74 is \$663,000, up 1.7% over the 1972-73 figure of \$652,100. Two additional positions are included for 1973-74 -- one in Administration and one in the Uniform Commercial Code section.

General Fund
Appropriation

POSITIONS AUTHORIZED

Permanent Full-time	62
Others Equated to Full-time	1

Total	<u>63</u>
-------	-----------

OPERATING BUDGET

Personal Services	\$562,700
Other Expenses	100,200
Equipment	100

Total	<u>\$663,000</u>
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LIEUTENANT GOVERNOR'S OFFICE
AGENCY NUMBER 1103

A 29.9% increase over 1972-73 is made in the appropriation for 1973-74. The total increase is \$10,000 (from \$33,500 to \$43,500). The additional funds are to cover one new position and also to pay for a portrait of former Lt. Governor T. Clark Hull (as authorized by Section 58 of PA 616).

General Fund
Appropriation

POSITIONS AUTHORIZED

Permanent Full-time	3
Others Equated to Full-time	1

Total	<u>4</u>
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OPERATING BUDGET

Personal Services	\$34,414
Other Expenses	9,086

Total	<u>\$43,500</u>
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FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

	Amount
SB 2476 (SA 101)	
As amended by Sec 55	
SHB 9375 (PA 616)	
AN ACT PROVIDING AN EXPENSE ACCOUNT FOR THE LIEUTENANT GOVERNOR	\$3,500

DEPARTMENT OF COMMUNITY AFFAIRS
AGENCY NUMBER 1150

The appropriation for 1973-74 is 4.0% or \$701,000 less than the \$17,609,000 appropriated for 1972-73. The largest reduction is in the grant for human resource, social and supplementary and child day care. A \$1,442,201 reduction was made from the 1972-73 figure. Various additions and reductions in payments to local governments have also been made. The amount of bond funds to be expended in 1973-74 is reduced by 45.9% from the 1972-73 level of \$1,193,314. The major area in which bond funds have been eliminated is relocation assistance. It is now required that funds for relocation be made a part of a project's cost. The agency has also lost \$276,750 in federal contributions. This is a 60% decrease from the 1972-73 level. The major reduction is due to the winding down of the Emergency Employment program. It is also anticipated that some funds from the Office of Economic Opportunity (OEO) will be lost during the year.

	General Fund Appropriation	Special Funds (Non-Approp) (Bond Funds)	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	108	39	39	186
Others Equated to FT	4	--	6	10
Total	<u>112</u>	<u>39</u>	<u>45 (1)</u>	<u>196</u>
OPERATING BUDGET				
Personal Services	\$ 1,451,200	\$479,132	\$144,404	\$ 2,074,736
Other Expenses	80,800	166,362	35,596	282,758
Other Than Payments to Local Governments				
Human Resource, Social & Supplementary, and Child Day Care (01)	7,018,000	---	---	7,018,000
Payments to Local Governments				
Housing Code Enforcement (01)	300,000	---	---	300,000
Tax Abatement (02)	1,737,600	---	---	1,737,600
Payment in Lieu of Taxes (03)	4,000,000	---	---	4,000,000
Child Day Care (06)	1,680,000	---	---	1,680,000
Relocation Assistance (07)	140,400	---	---	140,400
Human Resource Development (08)	500,000	---	---	500,000
Total	<u>\$16,908,000</u>	<u>\$645,494</u>	<u>\$180,000</u>	<u>\$17,733,494</u>

1973 BOND AUTHORIZATIONS

	Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74			
Sec 2 (a) Rehabilitation of Moderate Rental Housing Projects	Continuing Program	---	\$1,000,000
Public Act 286			
Sec 1 Increased Bonding for Continuing Program of Rental Housing for the Elderly	Continuing Program	\$59,600,000	\$5,000,000
Sec 2 Increased Bonding for Continuing Programs of Urban Renewal Assistance	Continuing Program	\$77,600,000	\$3,000,000
Total - 1973 Bond Authorizations			\$9,000,000

(1) Twelve of the permanent full-time positions are financed from OEO funds. The other 27

positions are paid from planning funds received through the Office of State Planning. The six positions equated to full-time are funded under the Emergency Employment Act.

STATE TREASURER
AGENCY NUMBER 1201

The appropriation for 1973-74 reflects a 2.2% decrease over the 1972-73 figure of \$814,000. The primary reason for the reduction is that expenditures for the investment section have been less than originally anticipated. Three additional positions are included for 1973-74 to handle the Short-Term Investment Fund (STIF). The cost of these positions will be reimbursed from the earnings of STIF.

In the Veterans' Bonus Division, six positions have been canceled due to a decrease in the workload. An estimated \$1,300,000 will be paid out in veterans' bonuses during 1973-74. Also available is \$56,910 from the Housing Mortgage Fund and Rental Housing Fund to cover administrative expenses (these funds are not shown in the budget).

	General Fund Appropriation	Special Funds (Non-Appropriated)	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	48	13	61
Others Equated to Full time	1	--	1
Total	<u>49</u>	<u>13</u>	<u>62</u>
OPERATING BUDGET			
Personal Services	\$473,500	\$150,000	\$623,500
Other Expenses	322,500	9,025	331,525
Total	<u>\$796,000</u>	<u>\$159,025 (1)</u>	<u>\$955,025</u>

(1) Bond funds are for the Veterans Bonus Division operations.

STATE COMPTROLLER
AGENCY NUMBER 1202

A total of \$505,000 has been added to the 1972-73 appropriation of \$2,548,000, giving a General Fund total of \$3,053,000. This represents a 19.8% increase over 1972-73. The major portion of the funds will be used to finance 43 new positions which are needed to implement the CAP system. This fully computerized system for personnel records will facilitate the operation of the Comptroller's payroll section, the Auditor's payroll audit division, and the maintenance of Personnel Department records.

The Data Center, currently administered by the Comptroller, will be transferred to a new Department of Personnel and Administration on October 1, 1973, per P.A. 677. The Data Center operates on a revolving fund basis, paying its bills from receipts based on charges to user agencies. P.A. 476 provides an appropriation of \$205,500 to the Comptroller's Service Fund (revolving fund) for data processing. The additional funds are needed to provide working capital. This account will be transferred to the new department. Positions and funds connected with the Data Center are included with the Personnel Department summary.

	General Fund Appropriation	Special Funds (Non-Approp)	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	249	8	-	257
Others Equated to Full-time	7	-	1	8
Total	<u>256</u>	<u>8</u>	<u>1</u>	<u>265</u>
OPERATING BUDGET				
Personal Services	\$2,383,700	\$70,000	\$3,400	\$2,457,100

Other Expenses	669,300	10,000	---	679,300
Total	<u>\$3,053,000</u>	<u>\$80,000 (1)</u>	<u>\$3,400 (2)</u>	<u>\$3,136,400</u>

(1) The agency is reimbursed for costs related to administration of the Municipal Employees Retirement Fund and Social Security.

(2) Federal contributions are from the Emergency Employment Act program.

TAX DEPARTMENT
AGENCY NUMBER 1203

The appropriation for 1973-74 is \$5,072,000 over the 1972-73 figure of \$23,075,000. This is an increase of 22.0%, with all but \$47,000 of it in the three grant accounts. The increase in the Reimbursement of Local Property Tax on Manufacturers' Inventories of \$1,800,000 (from \$9,150,000 in 1972-73 to \$10,950,000 for 1973-74) is due to the increase in the percentage reimbursed from 60% to 70% per Section 12-24a of the General Statutes. Local Property Tax Relief to the Elderly (Section 12-129b) increases from \$7,000,000 to \$9,000,000 for 1973-74. This is due to estimated needs based on increased tax rates, revaluations, and more elderly persons. The Reimbursement of Local Property Tax on Mercantile Inventories increased by \$1,225,000, up from \$1,675,000 for 1972-73 to \$2,900,000 for 1973-74. The additional funds are required per Section 12-24c as the percentage reimbursed goes from 16.6% to 25%.

An additional 35 positions are included for 1973-74 to enable the department to retain the employees hired under the Emergency Employment Act. The estimated cost for 1973-74 is \$280,000.

	General Fund Appropriation	Highway Fund Approp.	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	442	42	---	484
Others Equated to FT	23	1	5	29
Total	<u>465</u>	<u>43</u>	<u>5</u>	<u>513</u>
OPERATING BUDGET				
Personal Services	\$ 4,699,000	\$419,500	\$75,450	\$ 5,193,950
Other Expenses	598,000	83,000	---	681,000
Payments to Local Gov'ts.				
Reimbursement of Local Property Tax on Manufacturers' Inventories (01)	10,950,000	---	---	10,950,000
Local Property Tax Relief to The Elderly (02)	9,000,000	---	---	9,000,000
Reimbursement of Local Property Tax on Mercantile Inventory (03)	2,900,000	---	---	2,900,000
Total	<u>\$28,147,000</u>	<u>\$502,500</u>	<u>\$75,450 (1)</u>	<u>\$28,724,950</u>

(1) The Federal Contributions are from the Emergency Employment Act program.

PERSONNEL APPEAL BOARD
AGENCY NUMBER 1206

The appropriation for 1973-74 is reduced by \$400, or 2.1% from the 1972-73 level of \$19,000, as estimated expenditures for 1972-73 are lower than originally expected, and requirements for 1973-74 are not expected to increase significantly.

General Fund
Appropriation

OPERATING BUDGET
Personal Services
Other Expenses

--
\$18,600

Total \$18,600

DEPARTMENT OF FINANCE & CONTROL - OFFICE OF THE COMMISSIONER
AGENCY NUMBER 1210

The appropriation for 1973-74 is 10.4% below the figure for 1972-73 of \$374,000. The major portion of the \$39,000 decrease is in personal services. A slight reduction in staff (two positions in administration), as well as the deduction of additional turnover, account for the decrease.

Two public acts of the current session affect this agency. P.A. 117 creates a commission on hospitals and health care which will include the current Hospital Cost Commission (part of Finance and Control). A separate agency will be set up, and the staff and funds included in Finance and Control's budget will be transferred to it (six positions, and approximately \$73,800 or three-fourths of this year's budget).

P.A. 281 abolishes the Commission on Aid to Higher Education, and transfers its functions to the Commission for Higher Education. Five positions and \$24,200 in General Fund monies plus \$210,000 in Federal funds will be transferred to CHE.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	19	4	23
OPERATING BUDGET			
Personal Services	\$296,800	\$ 41,534	\$338,334
Other Expenses	38,200	31,466	69,666
Other Than Payments to Local Gov'ts			
Community Service Program at			
Institutions of Higher Education	---	137,000	137,000
Total	<u>\$335,000</u>	<u>\$210,000 (1)</u>	<u>\$545,000</u>

(1) These funds are received from HEW for the administration of various programs which involve direct federal aid to institutions of higher education. Funds for community service and continuing education programs are also administered. The authorization for the Higher Education Facilities Comprehensive Planning Program has terminated; it is not known at this time if the program will be renewed.

BUDGET DIVISION
AGENCY NUMBER 1211

The appropriation for 1973-74 is 6.2% above the 1972-73 figure of \$1,022,000. The increase is all in personal services and is due mainly to the loss of federal funding for four positions involved with the implementation of the Etherington Report.

P.A. 679 calls for a combined planning and budgeting division, effective July 1, 1973. All funds and positions will be combined to form one agency by Finance Advisory Committee action.

	General Fund Appropriation
POSITIONS AUTHORIZED	
Permanent Full-time	66
OPERATING BUDGET	
Personal Services	\$ 966,800
Other Expenses	117,900
Equipment	300

Total

\$1,085,000

OFFICE OF STATE PLANNING
AGENCY NUMBER 1212

An increase of 16.9% over the 1972-73 appropriation of \$602,000 is reflected in the 1973-74 figure of \$703,500. The major portion of the increase is in the area of personal services. Funds are provided for six additional positions, three of which will be for new planning programs. The other three are for jobs which will be losing Federal funding from various programs in other agencies, and are being picked up by OSP. As noted in the Budget Division summary above, this agency will be combined with the Budget Division on July 1, 1973, per P.A. 679.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	31	1	32
Others Equated to Full-time	1	--	1
Total	<u>32</u>	<u>1</u>	<u>33</u>
OPERATING BUDGET			
Personal Services	\$445,500	\$ 27,135	\$ 472,635
Other Expenses	49,000	36,865	85,865
Other Than Payments to Local Gov'ts			
Regional Planning Agencies (01)	209,000	170,000	379,000
Additional Federal Planning Funds	---	330,000	330,000
Total	<u>\$703,500</u>	<u>\$564,000 (1)</u>	<u>\$1,267,500</u>

(1) The Federal funds shown for personal services and other expenses are from HEW. They finance an advisory council on vocational education. OSP acts only as the fiscal agency for this program. The funds for the regional planning agencies are HUD 701 planning funds. The additional federal planning funds are passed through to DCA for local planning assistance. There is also an estimated \$120,000 which comes in to OSP as revenue (not shown). These funds are not expended as their budget is done on a gross basis rather than on a net basis; instead they are deposited as revenue into the General Fund.

PURCHASING DIVISION
AGENCY NUMBER 1213

An increase of \$81,000, or 7.3% over the 1972-73 appropriation of \$1,103,000 is reflected in the 1973-74 figure of \$1,184,000. All of the increase is in the Printing of Public Documents account. This account fluctuates from year to year as some publications are issued every two years.

A revolving fund is maintained by Purchasing which accounts for approximately \$12,000,000 worth of goods and services each year. It is a non-appropriated fund, which operates on receipts from State agencies which purchase various commodities through a central warehouse.

	General Fund Appropriation	Special Funds Non-Approp	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	76	110	-	186
Others Equated to Full-time	8	8	2	18
Total	<u>84</u>	<u>118</u>	<u>2</u>	<u>204</u>
OPERATING BUDGET				
Personal Services	\$ 880,900	\$ 971,556	\$14,234	\$1,866,690
Other Expenses	70,100	1,627,539	---	1,697,639

Printing of Public Documents (003)	233,000	---	---	233,000
Total	<u>\$1,184,000</u>	<u>\$2,599,095 (1)</u>	<u>\$14,234 (2)</u>	<u>\$3,797,329</u>

(1) Salaries and Other Expenses for operation of Revolving Fund.

(2) Funds are from the Emergency Employment Act.

CENTRAL COLLECTIONS DIVISION
AGENCY NUMBER 1214

A 3.0% increase is shown in the appropriation of \$1,933,000 for 1973-74 over the 1972-73 figure of \$1,877,000. The entire increase is in the personal service area and is due primarily to annual increments built into the salary plan.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	195	-	195
Others Equated to Full-time	-	2	2
Total	<u>195</u>	<u>2</u>	<u>197</u>
OPERATING BUDGET			
Personal Services	\$1,683,800	\$17,796	\$1,701,596
Other Expenses	199,000	---	199,000
Refunds of Collections (003)	50,000	---	50,000
Equipment	200	---	200
Total	<u>\$1,933,000</u>	<u>\$17,796 (1)</u>	<u>\$1,950,796</u>

(1) Federal Contributions are from the Emergency Employment Act.

PERSONNEL DEPARTMENT
AGENCY NUMBER 1215

The appropriation for 1973-74 of \$1,690,000 is \$3,000 or .2% less than the appropriation for 1972-73. The reason for the decrease is that expenditures were considerably less than the appropriation for 1972-73, due to the availability of federal funds through the EEA program. As this program is expected to terminate in 1973-74, General Fund spending will increase to some extent.

P.A. 677 establishes a Department of Personnel and Administration which includes the present Personnel Department and the Data Center currently under the jurisdiction of the Comptroller. Although this act does not become effective until October 1, 1973, the positions and estimated operating expenses are shown for the full year, under "Special Funds - Non-Appropriated".

	General Fund Appropriation	Special Funds (Non-approp) Estimated	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	172	132	-	304
Others Equated to Full-time	6	17	7	30
Total	<u>178</u>	<u>149</u>	<u>7</u>	<u>334</u>

OPERATING BUDGET				
Personal Services	\$1,438,900	\$1,100,000	\$60,710	\$2,599,610
Other Expenses	250,100	3,200,000	---	3,450,100
Equipment	1,000	---	---	1,000
Total	\$1,690,000	\$4,300,000 (1)	\$60,710 (2)	\$6,050,710

OTHER 1973 ACTS APPROPRIATING FUNDS

		General Fund Appropriation
SB 2375 (PA 476)	AN ACT CONCERNING THE COMPTROLLER'S SERVICE FUND	\$205,500

(1) These funds are for Data Center operations.

(2) These funds are provided through the Emergency Employment Act.

PERSONNEL POLICY BOARD
AGENCY NUMBER 1217

The appropriation of \$2,250 is \$250 or 10% less than last year's figure of \$2,500. The expenditures for 1972-73 were well below the appropriation. It is not anticipated that expenditure requirements for 1973-74 will increase significantly above the 1972-73 actual expenditures.

General Fund
Appropriation

OPERATING BUDGET	
Other Expenses	\$2,250
Total	\$2,250

STATE INSURANCE PURCHASING BOARD
AGENCY NUMBER 1220

The General Fund appropriation for 1973-74 is \$95,000 or 10.1% less than the amount for 1972-73 of \$941,000. The decrease is partially due to the fact that several policies are written for a two or three year period, with full payment in the first year. Another factor is the amount of reimbursements received from other agencies. An increase of 20% or \$56,390 in reimbursements accounts for over half of the decrease in funds required for 1973-74.

	General Fund Appropriation	Highway Fund Appropriation	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	2	--	2
OPERATING BUDGET			
Personal Services	\$ 15,400	---	\$ 15,400
Other Expenses	830,600	\$714,000	1,544,600
Total	\$846,000	\$714,000	\$1,560,000

ATTORNEY GENERAL
AGENCY NUMBER 1501

The General Fund appropriation for 1973-74 of \$2,377,000 is an increase of 5.4% over the 1972-73 figure of \$2,255,500. However, the Awards of Compensation have increased by \$200,000 or 22.2%, while funds for personal services have decreased by \$87,400 or 6.7%. Additional awards of compensation, higher payments and increased medical costs have caused this account

to increase for 1973-74. The appropriation for personal services has been reduced due to the elimination of four positions which were to be set up in 1972-73, as well as a turnover factor of \$100,600.

	General Fund Appropriation	Highway Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	100	16	-	116
Others Equated to FT	1	-	2	3
Total	<u>101</u>	<u>16</u>	<u>2</u>	<u>119</u>
OPERATING BUDGET				
Personal Services	\$1,212,600	\$175,100	\$31,757	\$1,419,457
Other Expenses	58,400	10,300	---	68,700
Compensation Awards (9904-002)	1,100,000	500,000	---	1,600,000
Equipment	6,000	600	---	6,600
Total	<u>\$2,377,000</u>	<u>\$686,000</u>	<u>\$31,757 (1)</u>	<u>\$3,094,757</u>

(1) These funds are derived from two sources: the Emergency Employment Act which will provide an estimated \$6,757 and reimbursements from the Department of Transportation for the portion of legal costs paid from federal highway funds which are estimated at \$25,000.

DEPARTMENT OF PUBLIC WORKS
AGENCY NUMBER 1601

The appropriation for 1973-74 of \$7,945,000 from the General Fund is 36.3% above the 1972-73 figure of \$5,829,000. Of the \$2,116,000 increase, \$2,051,000 is to finance the Project Planning, Review and Inspection section, which was previously financed from bond funds.

The Highway Fund appropriation provides primarily for maintenance of the Motor Vehicles Department building, and the cost of leased space in Hartford, used by the Department of Transportation. A 5.6% increase is reflected in the 1973-74 figure of \$598,000 over the 1972-73 figure of \$566,000. An increase of \$42,788 is shown in the rent and moving account over last year's figure of \$174,212. This is due to increased rental costs primarily. Slight decreases in personal services and other expenses result in a net increase of \$32,000.

The appropriation from the Soldiers, Sailors, and Marines Fund provides for rental and maintenance of the office in Hartford. A slight increase of 1.7% (\$400) is required to cover inflationary increases.

	General Fund Appropriation	Highway Fund Appropriation	Special Funds Appropriated	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	526	31	1	558
OPERATING BUDGET				
Personal Services	\$4,476,600	\$227,500	\$ 6,800	\$4,710,900
Other Expenses	1,694,400	151,500	16,700	1,862,600
Rents & Moving Expenses (003)	1,762,000	217,000	---	1,979,000
Equipment	12,000	2,000	---	14,000
Total	<u>\$7,945,000</u>	<u>\$598,000</u>	<u>\$23,500 (1)</u>	<u>\$8,566,500</u>

(1) Soldiers', Sailors', and Marines' Fund (5.015)

STATE POLICE
AGENCY NUMBER 2001

The appropriation for 1973-74 of \$15,850,700 is 2.6% above the 1972-73 figure of

\$15,450,000. The increase of \$400,700 results from an additional \$536,700 for personal services, a decrease of \$144,000 in other expenses, and an increase of \$8,000 for equipment. The major portion of the increase in personal services is due to the normal increase for annual increments. The balance reflects full-year funding of positions set up in 1972-73 for less than a full year. The number of state policemen and women is set by statute. Section 29-4 of the General Statutes sets the limits at 810 men and 12 women.

The Department is financed 90% by the Highway Fund and 10% by the General Fund. The appropriation to the Department is 100% from the Highway Fund. A special appropriation from the General Fund, administered by the Comptroller, is used to reimburse the Highway Fund. It should be noted that "Payment to Volunteer Fire Companies" is 100% from the Highway Fund, and is not eligible for reimbursement.

	Highway Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	1,148	24	1,172
Others Equated to Full-time	9	-	9
Total	<u>1,157</u>	<u>24</u>	<u>1,181</u>
OPERATING BUDGET			
Personal Services	\$12,153,000	\$214,000	\$12,367,000
Other Expenses	2,456,000	423,000	2,879,000
Equipment	1,136,000	53,000	1,189,000
Other Than Payments to Local Governments			
Payment to Volunteer Fire Companies			
(01)	105,700	--	105,700
Total	<u>\$15,850,700</u>	<u>\$690,000 (1)</u>	<u>\$16,540,700</u>

(1) These funds are derived from two main sources. Highway safety funds of \$500,000 make up the major portion. These are received through the state Department of Transportation. An additional \$190,000 is estimated from the Planning Committee on Criminal Administration, which oversees grants to state agencies from the Law Enforcement Assistance Administration (LEAA) program of the Justice Department. Also, negotiations are in progress concerning funding of the organized crime task force. It is anticipated that \$200,000 in additional federal funds may be made available for this program.

MUNICIPAL POLICE TRAINING COUNCIL AGENCY NUMBER 2003

The appropriation for 1973-74 of \$188,300 is 1.4% less than last year's figure of \$191,000. The main area of reduction has been in other expenses, for such items as travel, fees, and postage. Lesser amounts are required now that the academy is past the initial start-up phase.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	15	--	15
OPERATING BUDGET			
Personal Services	\$163,900	---	\$163,900
Other Expenses	20,400	21,845	42,245
Equipment	4,000	7,572	11,572
Total	<u>\$188,300</u>	<u>\$29,417 (1)</u>	<u>\$217,717</u>

(1) These funds are received through the Planning Committee on Criminal Administration which administers Law Enforcement Assistance Administration (LEAA) grants from the Justice Department. Another grant in the amount of \$31,439 is under consideration but has not been finalized as yet.

BOARD OF PERMIT EXAMINERS AGENCY NUMBER 2004

The appropriation for 1973-74 is up \$8,600 over the 1972-73 figure of \$900. The added funds provide for one full-time clerical position to handle routine daily matters, formerly done by the Executive Secretary. The major item of other expense provides for a hearing stenographer (on a fee basis) in cases which require a transcript.

	General Fund Appropriation
POSITIONS AUTHORIZED	
Permanent Full-time	1
OPERATING BUDGET	
Personal Services	\$7,400
Other Expenses	2,100
Total	<u>\$9,500</u>

MOTOR VEHICLE DEPARTMENT
AGENCY NUMBER 2101

The total increase for 1973-74 is \$19,000 over the 1972-73 appropriation of \$11,381,000. This represents a .17% increase. Both personal services and other expenses have decreased slightly for 1973-74, with equipment showing a 77.7% increase of \$31,750. Additional funds are needed for equipment used in motor vehicle testing such as noise pollution measuring devices.

	Highway Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	983	23 (1)	1,006
Others Equated to Full-time	35	1	36
Total	<u>1,018</u>	<u>24</u>	<u>1,042</u>
OPERATING BUDGET			
Personal Services	\$ 8,130,000	\$8,358 (2)	\$ 8,138,358
Other Expenses	3,197,400	---	3,197,400
Equipment	72,600	---	72,600
Total	<u>\$11,400,000</u>	<u>\$8,358</u>	<u>\$11,408,358</u>

FUNDS AVAILABLE FROM PAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATION

	Amount
SHB 8980 (PA 503) AN ACT CONCERNING PHYSICAL EXAMINATIONS	\$21,000
As amended by Sec 55 AND SAFETY TRAINING FOR OPERATORS OF	
SHB 9375 (PA 616) SCHOOL BUSES	

(1) The funds for these positions are shown as reimbursements by the agency in their budget. The main source of funds is from Highway Safety programs, through the Department of Transportation. An estimated \$182,300 will be reimbursed for these positions.

(2) These funds are received under the Emergency Employment Act.

BANKING DEPARTMENT
AGENCY NUMBER 2102

The General Fund appropriation to the Banking Department for 1973-74 of \$1,427,000 represents a 19% increase over the 1972-73 appropriation of \$1,197,000. Of this \$230,000 increase, \$140,000 is attributable to the addition of 14 new positions, seven of which were formerly funded under the Federal Emergency Employment Act. These new positions are needed to handle bank audits and consumer credit transactions. An additional \$32,000 is needed for built-in salary adjustments. Other expenses have increased by 38.6% due primarily to additional funds required for in-state travel involved with bank examinations which have

increased significantly. It should be noted that a major portion of the expenses incurred by the Banking Department are reimbursed by the banks and deposited in the General Fund.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	98	-	98
Others Equated to Full-time	-	2	2
Total	98	2	100
OPERATING BUDGET			
Personal Services	\$1,259,500	\$15,789	\$1,275,289
Other Expenses	167,500	---	167,500
Total	\$1,427,000	\$15,789 (1)	\$1,442,789

(1) These funds are received under the Emergency Employment Act.

INSURANCE DEPARTMENT AGENCY NUMBER 2103

The General Fund appropriation for 1973-74 for the Insurance Department of \$896,000 represents a 10.9% increase over the \$808,000 appropriated to the department for 1972-73. Much of this \$88,000 is accounted for by the fact that full year funding will be required for positions established late in the 1972-73 fiscal year, two new positions authorized for 1973-74, as well as increased funding necessary to offset inflationary increases in costs and built-in salary adjustments. It should be noted that a major portion of the expenses incurred by the Insurance Department are reimbursed by the insurance companies and deposited in the General Fund.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	70	-	70
Others Equated to Full-time	--	1	1
Total	70	1	71
OPERATING BUDGET			
Personal Services	\$857,400	\$6,050	\$863,450
Other Expenses	38,600	---	38,600
Total	\$896,000	\$6,050 (1)	\$902,050

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

	Amount
SHB 9153 (PA 631) As amended by Sec. 56	\$50,000
SHB 9375 (PA 616)	

(1) These funds are received under the Emergency Employment Act.

LABOR DEPARTMENT AGENCY 2104

The 1973-74 General Fund appropriation for the Labor Department is \$1,802,000, a 4.1% increase over the \$1,731,000 appropriated for 1972-73. The agency is authorized five new positions at an approximate cost of \$47,000 for its Apprentice Training Division which formulates and supervises job training standards. There is a \$200,000 decrease in the

1973-74 other expenses account reflecting the fact that the state matching funds for the Federal Work Incentive Program (WIN) is now within the Welfare Department.

In addition to the General Fund three types of Federal funding are associated with the Department's operations. The Employment Security Administration Fund is derived from a 3/10 of 1% tax on businesses levied by the Federal Government over and above the regular unemployment compensation tax. This fund provides administrative support for the State's Employment Security Division whose basic functions are finding employment for the unemployed and paying benefits to the unemployed. Federal contributions are principally derived from the Federal Manpower Administration and are used for the Work Incentive, Job Corps, and similar manpower training and development programs. The Unemployment Commission Fund is also derived from the 3/10 of 1% tax, noted above, as well as general federal revenue. These funds support arbitration panels which adjudicate grievances by both employees and employers arising from interpretation of unemployment compensation statutes and regulations.

	General Fund Appropriation	Employment Security Adm. Fund	Federal Contrib.	Unemploy. Commis. Fund	Agency Total
POSITIONS AUTHORIZED					
Permanent Full-time	140	1,407	13	21	1,581
Others Equated to Full-time	7	---	5	--	12
Total	<u>147</u>	<u>1,407</u>	<u>18</u>	<u>21</u>	<u>1,593</u>
OPERATING BUDGET					
Personal Services	\$1,615,000	\$16,524,500	\$ 98,151	\$232,286	\$18,469,937
Other Expenses	187,000	2,854,433	7,300	39,719	3,088,452
Equipment	---	90,000	---	4,595	94,595
Federal Grants					
Emergency Employment Act & Manpower Development & Training Act Jobs Program	---	---	2,451	---	2,451
Payments to Private Contractors	---	---	400,000	---	400,000
Total	<u>\$1,802,000</u>	<u>\$19,468,933</u>	<u>\$507,902</u>	<u>\$276,600</u>	<u>\$22,055,435</u>

DEPARTMENT OF CONSUMER PROTECTION
AGENCY NUMBER 2105

The appropriation for 1973-74 is 7.9% above the 1972-73 figure of \$1,476,000. The major increase is in personal services, which reflects funding for 12 additional positions, formerly funded through the EEA program. These positions are needed to keep up with consumer complaints and problems.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	134	--	134
Others Equated to Full-time	--	3	3
Total	<u>134</u>	<u>3</u>	<u>137</u>
OPERATING BUDGET			
Personal Services	\$1,405,000	\$21,049	\$1,426,049
Other Expenses	173,000	---	173,000
Equipment	15,000	---	15,000
Total	<u>\$1,593,000</u>	<u>\$21,049 (1)</u>	<u>\$1,614,049</u>

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

Amount

SHB 9375 (PA 616)

PROTECTION.

\$15,000

(1) The funds shown are received under the Emergency Employment Act. The agency also receives a 50% reimbursement from the Federal Government for operating costs connected with meat and poultry products inspection. In addition, fringe benefit costs are also reimbursed. The funds are not shown as the budget is done on a gross basis, with the reimbursements deposited as revenue. Reimbursements for 1972-73 expenditures are estimated at \$350,000.

PUBLIC UTILITIES COMMISSION
AGENCY NUMBER 2107

The 1973-74 General Fund appropriation for the Public Utilities Commission of \$1,027,000 represents a 10.4% increase over the \$930,000 appropriated in 1972-73. Much of this additional \$97,000 represents the cost of full year funding of positions filled late in 1972-73 and normal increases due to salary adjustments.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	77	(see below) (1)	77
OPERATING BUDGET			
Personal Services	\$ 928,700	\$18,500	\$ 947,200
Other Expenses	97,000	---	97,000
Equipment	1,300	---	1,300
Total	<u>\$1,027,000</u>	<u>\$18,500</u>	<u>\$1,045,500</u>

(1) Federal funds are received from the U.S. Department of Transportation on a reimbursement basis for personal service costs connected with gas pipeline inspections. The position is included as a General Fund job, due to the fact that funds come in on a reimbursement basis.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES
AGENCY NUMBER 2108

The Commission on Human Rights and Opportunities' 1973-74 General Fund appropriation represents a .1% increase over its 1972-73 appropriation of \$691,000. This \$1,000 represents the growth in operating expenses.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	60	3	63
Others Equated to FT	1	-	1
Total	<u>61</u>	<u>3</u>	<u>64</u>
OPERATING BUDGET			
Personal Services	\$624,700	\$43,500	\$668,200
Other Expenses	67,000	6,300	73,300
Equipment	300	---	300
Total	<u>\$692,000</u>	<u>\$49,800 (1)</u>	<u>\$741,800</u>

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

Amount

HB 8452 (PA 444) As Amended by Sec. 55	AN ACT INCREASING THE COMPENSATION OF HEARING EXAMINERS FOR HUMAN RIGHTS AND OPPORTUNITIES PUBLIC HEARINGS	\$2,000
SHB 9375 (PA 616)		

(1) Federal funds are derived from Title VII of the 1964 Civil Rights Act and provide for affirmative action programs which promote hiring and career development for minority group members.

PLANNING COMMITTEE ON CRIMINAL ADMINISTRATION
AGENCY NUMBER 2111

The General Fund appropriation for the Connecticut Planning Committee on Criminal Administration for 1973-74 is \$847,500, down \$7,500 from its 1972-73 appropriation of \$855,000. This appropriation is the required State match for receipt of federal aid from the Law Enforcement Assistance Administration and changes in General Fund appropriations for this agency are in direct response to changes in federal law or regulations.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	--	41	41
Others Equated to FT	--	10	10
Total	<u>--</u>	<u>51</u>	<u>51</u>
OPERATING BUDGET			
Personal Services	---	\$ 417,960	\$ 417,960
Other Expenses	---	46,040	46,040
Other Than Payments to Local Gov'ts			
Criminal Justice Administration			
Grants (01)	\$522,500	\$3,922,000	\$4,444,500
Payments to Local Gov'ts			
Criminal Justice Administration			
Grants (01)	325,000	3,900,000	4,225,000
Total	<u>\$847,500</u>	<u>\$8,286,000 (1)</u>	<u>\$9,133,500</u>

(1) These funds are received from the U.S. Department of Justice, Law Enforcement Assistance Administration. Awards are made to municipal and state governmental bodies in the criminal justice field.

EXAMINATION AND REGULATION OF ARCHITECTS
AGENCY NUMBER 2112

The 1973-74 General Fund appropriation to the Board of Examination and Regulation of Architects of \$47,000 is \$14,000 above their 1972-73 appropriation of \$33,000. The addition of a clerical position, as well as normal inflationary costs, account for the increases.

General Fund
Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	2
OPERATING BUDGET	
Personal Services	\$19,000
Other Expenses	28,000
Total	<u>\$47,000</u>

EXAMINATION AND REGULATION OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS
AGENCY NUMBER 2113

The General Fund appropriation for the Board of Examination and Regulation of Professional Engineers and Land Surveyors is \$46,100, a \$1,100 increase over the \$45,000 appropriated in 1972-73. This increase is to defray normal inflationary increases in the cost of goods and services.

General Fund
Appropriation

POSITIONS AUTHORIZED
Permanent Full-time

3

OPERATING BUDGET
Personal Services
Other Expenses

\$24,100
22,000

Total

\$46,100

BOARD OF TELEVISION AND RADIO SERVICE EXAMINERS
AGENCY NUMBER 2114

The General Fund appropriation for 1973-74 for the Board of Television and Radio Service Examiners is \$62,500, a 23% increase over the \$51,000 appropriated in fiscal 1972-73. Much of this \$11,500 increase is due to an additional examiner position authorized for 1973-74.

General Fund
Appropriation

POSITIONS AUTHORIZED
Permanent Full-time

6

OPERATING BUDGET
Personal Services
Other Expenses

\$56,000
6,500

Total

\$62,500

COMMISSION ON DEMOLITION
AGENCY NUMBER 2115

The General Fund appropriation for 1973-74 for the Commission on Demolition is \$6,500, a decrease of one thousand dollars from the \$7,500 appropriated last year. This decrease is due to the filling of a position vacated at the maximum salary step by an employee beginning at the first salary step of the pay grade.

General Fund
Appropriation

POSITIONS AUTHORIZED
Permanent Full-time

1

OPERATING BUDGET
Personal Services
Other Expenses

\$6,300
200

Total

\$6,500

CONNECTICUT REAL ESTATE COMMISSION
AGENCY NUMBER 2117

The 1973-74 appropriation is 58.2%, or \$85,500 over the 1972-73 figure of \$147,000. The major portion of the increase is due to an addition of seven new positions to handle the workload relating to out-of-state real estate sales, mobile home regulation and inspection of real estate licensees.

General Fund
Appropriation

POSITIONS AUTHORIZED
Permanent Full-time

22

OPERATING BUDGET

Personal Services	\$204,100
Other Expenses	28,400
Total	<u>\$232,500</u>

CONNECTICUT SAFETY COMMISSION
AGENCY NUMBER 2118

The appropriation for 1973-74 reflects a decrease of \$1,600, or 2.1% from the 1972-73 figure of \$78,000. A change in personnel has brought about a reduction in the amount of funds required for personal services. Although no federal funds are included in the 1973-74 figures, in the past, partial reimbursements were made for salaries. It is expected that some federal funds may be available during 1973-74 for special projects. The estimated amount of funds is \$35,000.

Highway Fund
Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	6
OPERATING BUDGET	
Personal Services	\$67,800
Other Expenses	8,600
Total	<u>\$76,400</u>

LIQUOR CONTROL COMMISSION
AGENCY NUMBER 2119

The 1973-74 General Fund appropriation to the Liquor Control Commission of \$605,000 represents a 1.5% increase over the Commission's 1972-73 appropriation of \$590,000. This \$11,000 increase is to offset normal inflationary cost increases, and annual salary increments.

General Fund
Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	55
OPERATING BUDGET	
Personal Services	\$558,200
Other Expenses	46,800
Total	<u>\$605,000</u>

COMMISSION ON HOSPITALS AND HEALTH CARE
AGENCY NUMBER 2120

The Commission on Hospitals and Health Care was established by Public Act 117 (SHB 8920) of the 1973 General Assembly to regulate and review hospital and health care facilities costs. It replaces the former Hospital Cost Commission whose primary responsibility was determination of state reimbursement for hospital services provided to indigent persons. The new Commission becomes fully operational on October 1, 1973. It will be composed of 15 members as follows: nine members are to be appointed by the Governor, of which one will represent the Connecticut Hospital Association; one will represent the Connecticut Nursing Home Industry and one will represent the Connecticut State Medical Society. The Speaker of the House of Representatives and the President Pro Tempore of the Senate each appoint one public member. Serving on the Commission, ex-officio, are the Commissioners of Health, Mental Health, Insurance, and Finance and Control. The Commission is to appoint an Executive Director and staff as required. Funds for this agency are to be derived from the 1973 FAC Account for Acts without Appropriations as noted below.

In addition, although not provided for statutorily, six individuals from the previous Hospital Cost Commission and the balance of their appropriation, \$73,800, are to be

transferred to the new Commission, along with eight federally funded individuals from the Comprehensive Health Planning Unit of the State Health Department.

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

		Amount
SHB 8920 (PA 117)	AN ACT CREATING A COMMISSION	\$300,000
As amended by Sec.	ON HOSPITALS AND HEALTH CARE	
55 SHB 9375 (PA 616)		

OCCUPATIONAL LICENSING BOARD AGENCY NUMBER 2121

The 1973-74 appropriation of \$112,000 to the Occupational Licensing Board represents an increase of \$13,000 or 13.1% over the \$99,000 appropriated for 1972-73. This increase was due to the addition of one new position as well as to normal inflationary cost increases.

General Fund Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	8
OPERATING BUDGET	
Personal Services	\$ 84,500
Other Expenses	27,500
Total	<u>\$112,000</u>

BOARD OF LANDSCAPE ARCHITECTS AGENCY NUMBER 2124

The General Fund appropriation for 1973-74 for the Board of Landscape Architects is \$1,000 above the 1972-73 appropriation of \$6,500. The major portion of the increase is due to additional costs for various items of other expenses.

General Fund Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	1
OPERATING BUDGET	
Personal Services	\$6,300
Other Expenses	1,200
Total	<u>\$7,500</u>

CONNECTICUT WELL DRILLING BOARD AGENCY NUMBER 2127

The 1973-74 General Fund appropriation to the Well Drilling Board of \$19,500 represents an increase of \$8,500 over the 1972-73 appropriation of \$11,000, and is chiefly due to the addition of a new position.

General Fund Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	2
OPERATING BUDGET	
Personal Services	\$15,900

Other Expenses	3,600
Total	<u>\$19,500</u>

WORKMEN'S COMPENSATION COMMISSION
AGENCY NUMBER 2135

The General Fund appropriation for 1973-74 for the Workmen's Compensation Commission is \$560,000, an increase of 12.7% from the \$497,000 appropriation for 1972-73. As salaries for Compensation Commissioners are equated to salaries of Judges of the Court of Common Pleas (Sec. 31-277 of the General Statutes), when the Judicial pay increase package was adopted, the salaries for Compensation Commissioners were also increased. This increase accounted for approximately \$42,000 in personal services.

General Fund
Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	34
Others Equated to FT	2
Total	<u>36</u>

OPERATING BUDGET	
Personal Services	\$456,600
Other Expenses	102,400
Equipment	1,000
Total	<u>\$560,000</u>

COMMISSION ON SPECIAL REVENUE
AGENCY NUMBER 2150

The 1973-74 appropriation reflects a decrease of 9.8% from the 1972-73 figure of \$4,450,000. The largest reduction occurs in personal services, which is down by \$304,000 from the 1972-73 level. This represents 70% of the total reduction of \$347,000, and a 16% reduction in the funds for personal services. The main factor that causes this decrease has to do with the operation of off-track betting. Under prior legislation the Commission was to operate OTB with State employees staffing the full operation. Legislation has now been passed (PA 344), which authorizes the Commission to engage private operators for OTB facilities, thus reducing the amount of funds needed by the Commission. The private operators will be compensated from the betting pool at a percentage to be determined by the Commission.

General Fund
Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	184
Others Equated to FT	23
Total	<u>207</u>

OPERATING BUDGET	
Personal Services	\$1,596,000
Other Expenses	2,378,000
Equipment	39,000
Total	<u>\$4,013,000</u>

POWER FACILITY EVALUATION COUNCIL
AGENCY NUMBER 2151

An increase of 8.3% is reflected in the 1973-74 figure over the estimated expenditure of \$108,878 for 1972-73. Of the \$8,982 increase, \$8,000 is for fees for outside services, both

professional and non-professional, required in evaluating proposed power facilities.

Special Funds
(Non-appropriated)

POSITIONS AUTHORIZED

Permanent Full-time	2
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OPERATING BUDGET

Personal Services	\$ 23,395
Other Expenses	93,965
Equipment	500

Total	<u>\$117,860 (1)</u>
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(1) Power Facility Evaluation Council - Operating Expenses Fund (5.011). The fund operates on fees charged by the Council for certificate applications.

MILITARY DEPARTMENT
AGENCY NUMBER 2201

The 1973-74 appropriation to the Military Department of \$1,823,500 represents a 1% increase over the 1972-73 appropriation of \$1,805,000. This \$18,500 increase is chiefly accounted for by annual employee salary increments. Equipment and other expense accounts show a slight decrease of \$3,200 and \$2,662 respectively.

The Federal funds cover two main areas: civil defense and operation and maintenance of property. Both of these programs receive the funds on a reimbursement basis. The percentage reimbursed varies, depending on Federal guidelines. Additional funds are provided through the Connecticut Planning Committee on Criminal Administration under the LEAA program (\$16,000). Approximately \$180,000 of Civil Defense Administrative allowances are paid to local communities. \$144,745 is made available for community shelter planning and the operation of a radiological maintenance and calibration facility.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	136	6 (1)	142
Others Equated to FT	9	-	9
Total	<u>145</u>	<u>6</u>	<u>151</u>
OPERATING BUDGET			
Personal Services	\$1,278,700	\$336,500	\$1,615,200
Other Expenses	535,200	138,000	673,200
Equipment	9,600	2,250	11,850
Civil Defense Administrative Allowances	---	191,480	191,480
Total	<u>\$1,823,500</u>	<u>\$668,230</u>	<u>\$2,491,730</u>

(1) These positions are assigned to the radiological defense maintenance and calibration facility, and account for \$68,407 of the total of \$336,500. The other positions which are funded with federal monies are not shown as they are included under the general fund since the funds are received as reimbursements.

CONNECTICUT WING - CIVIL AIR PATROL
AGENCY NUMBER 2202

The 1973-74 General Fund appropriation for the Connecticut Wing - Civil Air Patrol is \$10,000, the same amount as appropriated for fiscal 1972-73. Its basic purpose is the provision of aerospace training for cadets and maintenance of aircraft for search and rescue operations.

General Fund

Appropriation

Other Than Payments to Local Gov'ts	
Civil Air Patrol(01)	\$10,000
Total	<u>\$10,000</u>

DEPARTMENT OF AGRICULTURE
AGENCY NUMBER 3002

The appropriation for 1973-74 is 7.4% or \$103,600 above the 1972-73 figure of \$1,405,000. Personal services accounts for the major portion of the increase due to two factors: 1) full funding of three vacant positions, and 2) the addition of the former shellfish commission under the aquaculture division (\$49,900 for personal services, \$10,500 for other expenses, \$1,000 for equipment) authorized by PA 52 (1972).

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	108	1	109
Others Equated to FT	3	-	3
Total	<u>111</u>	<u>1</u>	<u>112</u>
OPERATING BUDGET			
Personal Services	\$1,162,100	\$16,000	\$1,178,100
Other Expenses	318,900	7,400	326,300
Equipment	5,400	1,000	6,400
Other Than Payments to Local Gov'ts			
Aid to Agricultural Societies (02)	20,000	---	20,000
Collection of Agricultural Statistics (03)	1,200	---	1,200
Tuberculosis & Brucellosis Indemnity (04)	1,000	---	1,000
Total	<u>\$1,508,600</u>	<u>\$24,400 (1)</u>	<u>\$1,533,000</u>

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

	Amount
SB 1728 (SA65) AN ACT CONCERNING AN APPROPRIATION FOR THE BRIDGEPORT NATURAL OYSTER BEDS	\$10,000
SB 1783 (SA 46) AN ACT MAKING AN APPROPRIATION FOR THE As amended by Sec. 55 PURCHASE OF SEED ESCALLOPS, PROTECTION OF of SHB 9375 (PA 616) SEEDED AREAS, AND POLICING AND HARVESTING OF CLAMS	15,000
SHB 8505 (SA 78) AN ACT CONCERNING AN APPROPRIATION FOR PREMIUM AWARDS FOR CONNECTICUT AGRICULTURAL FAIRS	15,000

(1) These Federal contributions are estimates for 1973-74. The funds are primarily received for work done in control of milk quality.

CONNECTICUT MARKETING AUTHORITY
AGENCY NUMBER 3004

The 1973-74 appropriation for the Connecticut Marketing Authority is \$120,000, an increase of \$23,500 over its 1972-73 appropriation of \$96,500. Much of this additional appropriation is for repairs to facilities, and also required payments for fringe benefits.

Special Funds
AppropriatedPOSITIONS AUTHORIZED
Permanent Full-time

8

OPERATING BUDGET
Personal Services
Other Expenses

\$ 70,000

50,000

Total

\$120,000 (1)

(1) Regional Market Operation Fund (5.029). The Fund operates on receipts from rental of space to food wholesalers.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
AGENCY NUMBER 3100

A 7.1% increase or \$598,000 is reflected in the 1973-74 appropriation over the 1972-73 figure of \$8,465,000. The largest portion of the increase is in personal services. A total of \$477,938 has been added, most of which is needed to fund an additional 43 new positions. The extra staffing will be utilized throughout the agency with the majority being assigned to the environmental quality division.

The cooperative agreement with the U. S. Geological Survey for Groundwater Investigations: Types I and II is now appropriated as a separate item, rather than included with other expenses as was done previously. An additional \$63,000 has been added to the original recommended figure of \$196,000 to insure that \$47,000 will be available for "Type II Areal Hydrologic Studies" as determined by the Interagency Water Resources Planning Board.

The boating safety fund exists to pay the expenses involved with registration of boats, enforcement of safety regulations, water pollution from vessels, and recreational and navigational facilities related to boating. Under P.A. 257 (1973), the registration function has been placed under the Department of Motor Vehicles. Costs involved with this function will be charged to the boating safety fund, administered by DEP.

The Federal funds received by DEP are derived primarily from the Environmental Protection Agency, and the Department of the Interior. These funds are used to carry out programs involved with air and water pollution and open space land acquisition, to name a few.

	General Fund Appropriation	Special Funds Non-Approp.	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	582	20	78	680
Others Equated to Full-time	205	--	--	205
Total	<u>787</u>	<u>20</u>	<u>78</u>	<u>885</u>
OPERATING BUDGET				
Personal Services	\$6,838,500	\$123,386	\$ 883,800	\$ 7,845,686
Other Expenses	1,576,500	221,451	118,400	1,916,351
Soils Mapping (003)	60,000	---	---	60,000
Equipment	225,000	10,520	92,800	328,320
Other Than Payments to Local Gov'ts.				
Daughters of American Revolution (01)	1,000	---	---	1,000
Soil Conservation Districts (02)	8,000	---	---	8,000
Cooperative Agreement with U.S. Geological Survey - Geology Investigations (03)	75,000	---	---	75,000
Cooperative Agreement with U.S. Geological Survey - Groundwater Investigations: Type I & II (04)	259,000	---	---	259,000
Payments to Local Governments				
Algae & Aquatic Control (01)	20,000	---	---	20,000

Total	\$9,063,000	\$355,357 (1)	\$1,095,000 (2)	\$10,513,357
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FUNDS AVAILABLE FROM PAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

		Amount
SB 1774 (SA 72)	AN ACT PROVIDING AN APPROPRIATION TO THE TOWN OF FAIRFIELD FOR A BEACH EROSION PROJECT	\$35,000
SB 1784 (SA 129) As amended by Sec. 55 SHB 9375 (PA 616)	AN ACT CONCERNING THE PURCHASE OF LAND FOR RECREATIONAL FACILITIES IN THE GREATER NEW HAVEN AREA	\$37,600
HB 8420 (SA 43) As amended by Sec. 55 SHB 9375 (PA 616)	AN ACT MAKING AN APPROPRIATION TO THE WATERFORD - EAST LYME SHELLFISH COMMISSION	\$10,000
HB 8504 (SA 57)	AN ACT MAKING AN APPROPRIATION FOR ALGAE CONTROL	\$15,000
SHB 8514 (SA 60)	AN ACT CONCERNING STATE AID FOR FARM WASTE MANAGEMENT SYSTEMS	\$30,000

1973 BOND AUTHORIZATIONS

	Total Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74			
Sec 2 (b) (1) Repairs and Improvements to State Owned Dams	Continuing Program	---	\$50,000
Sec 2 (b) (2) Stilling Basin at Quinebaug Valley Hatchery	\$85,000	---	\$85,000
Sec 2 (b) (3) New Bathhouse, Parking Facilities and Fences - Rocky Neck State Park	\$500,000	---	\$500,000
Sec 2 (b) (4) Improvement of Sanitary Facilities Various State Parks	Continuing Program	---	\$300,000
Sec 2 (b) (5) Land Acquisition and Development- Bluff Point State Park	No Estimate Available	\$3,510,000	\$800,000
Sec 2 (b) (6) Development and Improvement- Silver Sands State Park	No Estimate Available	\$4,810,000	\$3,500,000
Sec 2 (b) (7) Watershed Protection and Flood Control Projects:			
A. Noroton River (Darien-Stamford)	Continuing Program	---	\$ 200,000
B. Rooster River (Bridgeport)	\$4,000,000	\$1,000,000	\$3,000,000
C. Farm River (East Haven)	Continuing Program	---	350,000
D. Pardee Brook (Hamden)	"	---	250,000
E. Banton Street (North Haven)	"	---	\$1,000,000
Sec 2 (b) (8) Repair of Cove Dam - Holly Pond (Darien - Stamford)	\$ 100,000	---	100,000
Sec 2 (b) (9) Acquisition of Easements and Development of Lower Connecticut River Area (per SSB 1790, PA 349)	No Estimate Available	---	\$5,000,000
Sec2(b) (10) Linear Park - Route 7 Norwalk			

As amended - New Milford
by Sec 48
of SHB 9375
(PA 616)

\$3,125,000 \$400,000 \$ 350,000

TOTAL - 1973 Bond Authorizations

\$15,485,000

(1) Boating Safety Fund (5.209).

(2) The Federal funds to be received by DEP in 1973-74 have not been fully determined at this time. Agreements are in process, and the total grants will be known shortly. The figures shown are those which appear in the Governor's budget. However, it is possible the agency could receive up to \$3,000,000. These figures do not include Federal funds which are available for capital expenditures.

CONNECTICUT HISTORICAL COMMISSION AGENCY NUMBER 3400

The 1973-74 General Fund appropriation to the Historical Commission of \$255,500 represents a 28% increase over the \$199,000 appropriated for 1972-73. Of this additional \$56,500, over \$50,000 is earmarked for the Bicentennial Commission.

General Fund Appropriation

POSITIONS AUTHORIZED

Permanent Full-time	11
Others Equated to Full-time	3

Total	14
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OPERATING BUDGET

Personal Services	\$135,500
Other Expenses	71,600
Equipment	2,500
Other Than Payments to Local Gov'ts	
Grants in Aid for Historic Preservation (01)	37,400
Payments to Local Governments	
Grants in Aid for Historic Preservation, Plaques, & Markers (01)	8,500

Total	\$255,500
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CONNECTICUT DEVELOPMENT COMMISSION AGENCY NUMBER 3501

The appropriation for 1973-74 is 17.4% above 1972-73's figure of \$992,000. Several factors account for this increase of \$173,000. Funds are provided for implementing PA 599 (effective October 1, 1973) which sets up a Department of Commerce. This will cost an estimated \$78,000 for 1973-74. An additional \$75,000 is provided for advertising expense, an increase of 70%. The balance of the increase is due to normal built-in costs plus inflation.

The Industrial Building Trust Fund operates within the financing division of the department. Formerly an independent commission, PA 195 (1972) transferred the powers and duties of the Industrial Building Commission to the Development Commission. Assistance is provided to industry by insuring loans for plant construction, equipment and machinery. Some expansion of this function is planned, over previous levels by incorporating it within the newly established financing division.

General Fund Appropriation	Special Funds Non-Approp.	Agency Total
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POSITIONS AUTHORIZED

Permanent Full-time	56	4	60
Others Equated to Full-time	4	-	4
Total	<u>60</u>	<u>4</u>	<u>64</u>

OPERATING BUDGET

Personal Services	\$ 771,000	\$ 75,000	\$ 846,000
Other Expenses	384,000	30,000	414,000
Other Than Payments to Local Gov'ts			
Small Business Development Centers (01)	10,000	---	10,000
Total	<u>\$1,165,000</u>	<u>\$105,000 (1)</u>	<u>\$1,270,000</u>

(1) Industrial Building Trust Fund

AGRICULTURAL EXPERIMENT STATION
AGENCY NUMBER 3601

The appropriation for 1973-74 is 4.5% or \$63,000 above the amount for 1972-73 of \$1,416,000. Much of the increase is due to normal built in costs and inflation; however, \$14,750 reflects the change-over to state-operated pool cars rather than agency-owned vehicles plus \$15,210 in additional equipment funds for replacement of worn out machines. The Federal funds are utilized for research in plant science as are the private contributions derived from an endowment fund.

	General Fund Appropriation	Federal Contributions	Private Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	108	16	5	129
Others Equated to FT	8	-	-	8
Total	<u>116</u>	<u>16</u>	<u>5</u>	<u>137</u>
OPERATING BUDGET				
Personal Services	\$1,329,700	\$248,800	\$26,500	\$1,605,000
Other Expenses	131,600	62,200	1,394	195,194
Equipment	17,700	10,000	---	27,700
Total	<u>\$1,479,000</u>	<u>\$321,000</u>	<u>\$27,894</u>	<u>\$1,827,894</u>

DEPARTMENT OF HEALTH
(OFFICE OF PUBLIC HEALTH)
AGENCY NUMBER 4000

The General Fund appropriation to the Office of Public Health for 1973-74 is \$18,208,000, an increase of 1% from the combined appropriations for 1972-73 of the Office of Public Health and the Office of Tuberculosis Control, Hospital Care and Rehabilitation (which was subsumed during 1972-73 under the Office of Public Health). Included within this increase of \$192,000 is \$50,000 for five new venereal disease clinics.

The program of State Aid for Quadriplegics and Totally Incapacitated Persons, formerly administered by the Office of Tuberculosis Control, Hospital Care and Rehabilitation, and for which \$20,000 was appropriated for both 1972-73 and 1973-74, is now administered by the Welfare Department.

General Fund Appropriation	Federal Contributions	Agency Total
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POSITIONS AUTHORIZED

Permanent Full-time	1,292	222	1,514
Others Equated to FT	44	10	54
Total	<u>1,336</u>	<u>232</u>	<u>1,568</u>
OPERATING BUDGET			
Personal Services	\$12,556,600	\$1,832,032	\$14,388,632
Other Expenses	3,198,900	936,202	4,135,102
Equipment	144,000	500	144,500
Other Than Payments to Local Govts			
State Aid to Public Health			
Nursing (01)	232,000	---	232,000
Nursing Scholarships (02)	168,150	---	168,150
Newington Children's Hospital (03)	1,472,300	---	1,472,300
Home Care - Home Health Aids (04)	26,550	10,700	37,250
Cystic Fibrosis Research and Treatment (06)	35,500	---	35,500
Payments to Local Governments			
Local Health Services to the Disadvantaged (01)	150,000	---	150,000
District Departments of Health (02)	224,000	---	224,000
Other Federal Grants	---	2,603,456	2,603,456
Total	<u>\$18,208,000</u>	<u>\$5,382,890 (1)</u>	<u>\$23,590,890</u>

ACTS TO BE FINANCED FROM 1973 FAC - ACTS WITHOUT APPROPRIATIONS

		Amount
SB 1941 (SA 73)	AN ACT CONCERNING COOLEY'S ANEMIA	\$25,000
HB 8889 (PA 447)	AN ACT CONCERNING LOW COST LOANS FOR	\$25,500
As amended by Sec 55	THE PURCHASE OF KIDNEY MACHINES	
SHB 9375 (PA 616)		
HB 9385 (SA 137)	AN ACT MAKING AN APPROPRIATION TO THE	\$15,000
As Amended by Sec 55	STATE DEPARTMENT OF HEALTH FOR A TAY-SACHS	
SHB 9375 (PA 616)	DISEASE PROGRAM.	

1973 BOND AUTHORIZATION

	Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74			
Sec 2c(1) Additional State Laboratory Facilities	\$3,575,000	\$175,000	\$3,400,000

(1) These funds are chiefly for maternal and child health care programs, the Cancer Registry, the Hill-Burton Hospital Construction program and Comprehensive Health Planning.

DEPARTMENT OF HEALTH
(OFFICE OF MENTAL RETARDATION)
AGENCY NUMBER 4100

The General Fund appropriation for the Office of Mental Retardation for 1973-74 is \$31,429,000, an increase of 6.6% over the 1972-73 appropriation of \$29,485,000. Of this \$1,944,000 increase, \$1,096,364 represents the addition of 198 new positions, 184 of which are for direct patient care and 14 of which are for the improvement of social and rehabilitative services for patients.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	2,980	124	3,104

Others Equated to FT	166	34	200
Total	<u>3,146</u>	<u>158</u>	<u>3,304</u>
OPERATING BUDGET			
Personal Services	\$25,056,200	\$1,391,841	\$26,448,041
Other Expenses	5,817,600	203,164	6,020,764
Equipment	252,700	---	252,700
Other Than Payments to Local Govts			
Examination and Commitment of Mentally Retarded & Epileptic Persons (01)	100	---	100
Day Care, Day Camp & Recreational Programs for Mentally Retarded Children & Adults (02)	112,000	---	112,000
Diagnostic Clinics for Mentally Retarded Persons (03)	37,750	---	37,750
Vocational Training Centers for Mentally Retarded Persons (04)	132,650	---	132,650
Payments to Local Governments			
Diagnostic Clinics for Mentally Retarded Persons (01)	20,000	---	20,000
Total	<u>\$31,429,000</u>	<u>\$1,595,005 (1)</u>	<u>\$33,024,005</u>

(1) Federal funds chiefly come from the Developmental Disabilities Act, and Title I of the Elementary and Secondary Education Act. Developmental disability funds are provided by the department to private and public agencies for special demonstration and diagnostic programs for the retarded. Elementary and Secondary Education Act funds supplement the state's education programs for the educable retarded.

1973 BOND AUTHORIZATIONS

	Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74			
Mansfield Training School			
Sec 2-c(2) Safety Improvements to Knight Building	\$500,000	---	\$500,000
Special Act 125			
Mansfield Training School			
Sec 2-a(2) Residential Facilities	\$3,000,000	---	\$3,000,000
Southbury Training School			
Sec 2-a(1) Renovations & Improvements of Residential Cottages	\$ 700,000	---	\$ 700,000
Central Connecticut Regional Center			
Sec 2-a(3) Residential & Day Care Facilities	\$ 653,550	\$343,550	\$ 310,000
Sec 2(b) Contingency Reserve	---	---	\$ 300,000
		TOTAL	\$4,810,000

DEPARTMENT OF MENTAL HEALTH
(DIVISION OF MENTAL HEALTH)
AGENCY NUMBER 4401

The General Fund appropriation to the Division of Mental Health for 1973-74 is \$61,589,500, a 12% increase over the 1972-73 appropriation of \$54,988,000. This \$6,601,500 increase is

accounted for by the following; \$3,855,000 was appropriated for 575 additional positions and new equipment for maintenance of accreditation of the State's mental health facilities; \$415,000 was appropriated for 26 additional positions and new equipment for maintenance of certification of medical training programs in the State's mental health facilities. In addition, \$283,000 was appropriated for 43 new positions and related costs at the Bridgeport Mental Health Center in connection with the phasing in of this new facility and staffing of a new 23 bed ward; and \$161,000 for 26 new positions and related costs at the Whiting Forensic Institute for staffing an additional 25 bed ward. Also the appropriation provides for 15 new positions in the Commissioner's Office, the transfer of 58 positions from Federal Emergency Employment Act funding to the State's General Fund, and 9 additional psychiatric internships.

	General Fund Appropriation	Federal Contributions	Private Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	5,060	75	11	5,146
Others Equated to FT	89	5	-	94
Total	5,149	80	11	5,240
OPERATING BUDGET				
Personal Services	\$46,662,100	\$1,536,637	\$57,800	\$48,256,537
Other Expenses	11,325,200	619,267	---	11,944,467
Equipment	500,200	2,663	---	502,863
Other Than Payments to Local Gov'ts				
Grants for Psychiatric Clinics for Children (01)	1,568,158	---	---	1,568,158
Grants to General Hospitals for Psychiatric Services (02)	1,129,800	---	---	1,129,800
Grants for Regional Mental Health Planning Councils (03)	175,100	---	---	175,100
Grants for Community Comprehensive Mental Health Services (04)	228,942	---	---	228,942
Other Grants	---	190,446	---	190,446
Total	\$61,589,500	\$2,349,013 (1)	\$57,800	\$63,996,313

ACTS TO BE FINANCED FROM 1973 FAC ACCOUNT - ACTS WITHOUT APPROPRIATIONS

	Amount
HB 8771 (SA 123) AN ACT CONCERNING ADVANCE FUNDING FOR EDUCATION	\$100,000
As amended by Sec. 55 OF PUPILS RESIDING AT HOSPITALS FOR THE	
SHB 9375 (PA 616) MENTALLY ILL	

(1) Federal funds consist largely of Emergency Employment Act funds and aid received from Title I of the Elementary and Secondary Education Act for enrichment of education for mentally disturbed children.

DEPARTMENT OF MENTAL HEALTH
(ALCOHOL AND DRUG DEPENDENCE DIVISION)
AGENCY NUMBER 4407

The General Fund appropriation for the Alcohol and Drug Dependence Division of the Department of Mental Health is \$4,134,000, a decrease of \$172,000 from last year. The 1972-73 appropriation contained a separate appropriation of \$400,000 for expansion of drug treatment programs; however, the 1973-74 appropriation for the division does not contain this item which is absorbed in the regular accounts. The 1973-74 Act does provide \$150,000 for other current expenses to be utilized in implementing recommendations of the Drug Advisory Council. Another change is the addition of a separate grant account for community agencies and municipalities, formerly paid out of the other expenses account. Nineteen additional positions have been authorized for alcohol clinics, grant monitoring and certification of alcohol and drug programs despite a \$600,000 decrease in Personal Service

funds (much of the personal service appropriation for 1972-73 proved to be unnecessary due to the inability to fill numerous positions).

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent full-time	182	79	261
Others Equated to FT	14	5	19
Total	<u>196</u>	<u>84</u>	<u>280</u>
OPERATING BUDGET			
Personal Services	\$2,087,900	\$ 977,000	\$3,064,900
Other Expenses	694,600	45,955	740,555
Other Current Expenses (Implementation of Drug Advisory Council Recommendations)	150,000	---	150,000
Equipment	25,000	89,896	114,896
Other Than Payments to Local Governments			
Grants to Community Agencies & Municipalities (01)	1,176,500	---	1,176,500
Other Grants	---	100,000	100,000
Total	<u>\$4,134,000</u>	<u>\$1,212,851 (1)</u>	<u>\$5,346,851</u>

(1) Federal funds are utilized for services to drug dependent persons, for an Occupational Alcoholism Program and Comprehensive Alcoholism State Plan as well as similar programs.

OFFICE OF THE MEDICAL EXAMINER
AGENCY NUMBER 4501

The General Fund appropriation for 1973-74 for the Office of the Medical Examiner is \$661,000, an increase of 6.3% over the \$622,000 appropriated for 1972-73. This increase of \$39,000 is programed for the staffing of a new records maintenance and autopsy facility located at the University of Connecticut Health Center.

General Fund
Appropriation

POSITIONS AUTHORIZED	
Permanent Full-time	15
Others Equated to FT	1
Total	<u>16</u>
OPERATING BUDGET	
Current Expenses	\$658,600
Equipment	2,400
Total	<u>\$661,000</u>

1973 BOND AUTHORIZATIONS

	Estimated Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74			
Sec 2 (d) Office, Autopsy and Laboratory Facilities for the Medical Examiner	\$324,000	---	\$324,000

The General Fund appropriation for 1973-74 for the Veteran's Home and Hospital of \$5,952,000 represents an 8% increase over the 1972-73 appropriation of \$5,511,000. Of this additional \$441,000, a total of \$260,000 is earmarked for 26 additional nursing positions in conjunction with regaining the institution's accreditation. The balance of the increased appropriation is to offset increased food and fuel costs.

	General Fund Appropriation	Federal Contributions	Soldiers' Sailors' & Marines' Fund	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	396	-	-	396
Others Equated to FT	34	2	-	36
Total	430	2	-	432
OPERATING BUDGET				
Personal Services	\$3,981,700	\$5,000	---	\$3,986,700
Other Expenses	1,436,300	---	---	1,436,300
Equipment	52,200	---	---	52,200
Other Than Payments to Local Gov'ts				
Support of Dependents (01)	62,300	---	---	62,300
Widow's Aid (02)	11,500	---	---	11,500
Outside Hospitalization (03)	408,000	---	---	408,000
Burial Expenses				
(5.015-666-01)	---	---	125,000	125,000
Headstones (5.015-666-02)	---	---	125,500	125,500
Total	\$5,952,000	\$5,000 (1)	\$250,500	\$6,207,500

1973 BOND AUTHORIZATIONS

Special Act 74	Project Cost	Prior Authorization	1973 Bond Authorization
Sec 2 (e) Feasibility Study, Land Acquisition, and Development of Facilities for Veterans' Nursing Home & Hospital in Eastern Connecticut.	\$1,500,000	---	\$1,500,000

(1) Federal Contributions shown are for Emergency Employment Act personnel. Federal funding for this program is due to terminate this fall. In addition, Medicare reimbursements and Veteran's Administration funds are deposited into the General Fund, but are not available to this agency for expenditure.

DEPARTMENT OF TRANSPORTATION AGENCY NUMBER 5000

The Highway Fund appropriation for 1973-74 is .73%, or \$745,000, higher than the 1972-73 figure of \$101,966,000. Although the percentage increase overall is small, significant changes have been made among various programs in the agency.

The general operating accounts have shown only small changes from last year's appropriations. However, the payments to contractors' accounts and the appropriated construction accounts show some large increases and decreases over last year's figures. In most cases, this is the result of priorities established by the Department. Total needs are determined, and the most important projects are selected within the limits of available funds. Four accounts should be mentioned separately. Bridge Improvements / Town Roads over Railroads is new this year. Many of the bridges in this category are in need of repair. As the railroads do not have funds to aid in repair, the state is assisting the towns in this project. The appropriation for Traffic Operations Program for Increasing Capacity and Safety (TOPICS) is reduced by 88% from \$3,817,000 in 1972-73 to \$450,000 for 1973-74. This is due to the fact that the Federal Department of Transportation has reduced or eliminated some of the matching funds required from the states. The overall TOPICS program will continue at prior levels. Funding of the Tolls and Concessions Facilities Improvements Program has been

eliminated for 1973-74. \$2,195,000 was appropriated for 1972-73. Due to work done recently in this area, as well as other changes, such as the elimination of exact change lanes, it was not necessary to provide funds for any further improvements in 1973-74. Town Aid Grants continue at 1972-73 levels. The Appropriation Act for 1972-73 provided \$13,456,480 with an additional \$3,000,000 provided by PA 1 of the September 1972 Special Session. The 1973-74 appropriation is \$16,456,554.

The General Fund appropriation for 1973-74 is 9.8% or \$281,000 higher than the 1972-73 figure of \$2,880,000. The major change occurs in personal services. An additional \$334,000 is provided for 35 new positions for the Bureau of Aeronautics to increase its security forces. Increases in various items of other expense, and a reduction of equipment funds bring the net increase to \$281,000.

The Bureau of Rail and Motor Carriers operates from funds derived through the Public Service Tax Fund. A reservation of \$10,575,000 was made by the Bond Commission in June, 1973 for operating expenses of the Bureau during 1973-74. This is a 55% increase over the original estimate of \$6,821,700 made by the Bureau in its 1973-74 budget request. Since that time other factors have been added to increase the funds required for 1973-74. The agreement with the Connecticut Company concerning the funding of operating deficits for the buses will add an estimated \$2 million to the budget. Also increases in the payments to cover deficits of the Penn-Central operation in southwestern Connecticut have resulted in additional requirements.

Two pieces of legislation enacted during the 1973 session will have an impact on DOT. PA 157 designates 37 highway construction projects as priority items to be financed within presently authorized funds. This act also eliminates the limitation of funds which may be expended for presently authorized projects, thus recognizing the fact that higher costs of construction must be met. PA 675 authorizes the creation of a transportation fund (effective July 1, 1974) made up of existing revenues from various sources. These sources include the Highway Fund which consists of revenue from gasoline taxes, tolls, and a portion of the motor vehicle receipts; revenue from the State Pier in New London; revenue from aeronautics composed of commissions, landing fees, and rents; and 20% of the Public Service Tax Fund. This act also sets up specified percentages of the transportation fund to be used for mass transit. In fiscal 1975 and 1976, not less than 10% is to be used for mass transit; in fiscal 1977 and 1978, not less than 15%; and not less than 20% thereafter.

The figures shown below reflect only operating expenditures and construction projects financed from current revenues. In addition, it is estimated that expenditures for construction projects financed from bond funds and Federal aid will be in excess of \$135 million in 1973-74. Federal aid funds are received for construction on the following basis: 90% for interstate roads, and 50% for primary roads. In addition, Federal funds are utilized in planning and research, and for highway safety programs. During 1973-74, an estimated \$1,800,000 in planning funds, and \$1,000,000 in highway safety funds are expected from the Federal Government.

	General Fund Appropriation	Highway Fund Appropriation	Public Service Tax Fund	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	242	5,250	5	5,497
OPERATING BUDGET				
Personal Services	\$2,358,000	\$ 46,400,446	\$ 103,350	\$ 48,861,796
Other Expenses	608,000	17,000,000	10,471,650	28,079,650
Equipment	195,000	1,780,000	---	1,975,000
Bridge Improvements - Town				
Roads over Railroads - 255-12	---	1,000,000	---	1,000,000
Highway & Bridge Maintenance-Pay-				
ments to Contractors - 233-02	---	7,460,000	---	7,460,000
Construction of Highways & Bridges				
Regular - Payments to				
Contractors - 233-05	---	1,592,000	---	1,592,000
State Agency Road Work-				
Payments to Contractors				
- 233-07	---	150,000	---	150,000
Traffic Operations Program for				
Increasing Capacity &				
Safety - 255-15	---	450,000	---	450,000

Minor Improvements Programs				
- 255-16	---	4,680,000	---	4,680,000
Major Bridge Improvements Program				
- 255-17	---	2,994,000	---	2,994,000
Safety Improvements Program				
- 255-18	---	2,548,000	---	2,548,000
Other Than Payments to Local Gov'ts.				
Tri-State Regional Planning				
Commission - 13	---	200,000	---	200,000
Payments to Local Governments				
Town Aid Grants - 14	---	16,456,554	---	16,456,554
Total		<u>\$3,161,000</u>	<u>\$102,711,000</u>	<u>\$10,575,000</u>
				<u>\$116,447,000</u>

1973 BOND AUTHORIZATIONS

Special Act 74	Total Project Cost	Prior Auth.	1973 Authorization
Sec 2(f) Bureau of Aeronautics			
(1) At Bradley International Airport			
(A) Additions & Alterations to the Murphy Terminal	Continuing Program	-	\$1,000,000
(B) Runway Facilities Improvements	Continuing Program	-	\$1,900,000
(2) At Trumbull Airport			
(A) Obstruction Lighting	\$150,000 (1/2 Federal, 1/2 State)	-	\$ 75,000
(B) Runway Facilities Improvements	\$672,000 (1/2 Federal, 1/2 State)	-	\$ 336,000
(3) Grants-in-aid to Municipal Airports	Continuing Program	-	\$1,000,000
Total 1973 Bond Authorizations			<u>\$4,311,000</u>

WELFARE DEPARTMENT
AGENCY NUMBER 6001

The General Fund appropriation to the Welfare Department for 1973-74, \$301,639,000, is an increase of 6/10 of one percent from the 1972-73 appropriation of \$299,805,000. This small an increase was due in part to the elimination of 107 full-time permanent positions and a \$300,000 reduction in associated other expenses. Welfare grants for categorical programs show an increase of \$2,094,400 from last year's appropriation and welfare payments to towns for the program of general assistance, for which no Federal aid is received, show an increase of \$607,600 over the 1972 appropriation.

	General Fund Appropriation	Federal Contribution	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	1,750	64	1,814
Others Equated to FT	47	-	47
Total	<u>1,797</u>	<u>64</u>	<u>1,861</u>
OPERATING BUDGET			
Personal Services	\$ 16,900,000	\$ 522,000	\$ 17,422,000
Other Expenses	3,700,000	---	3,700,000
Equipment	25,000	---	25,000
Other Than Payments			

to Local Governments			
Grants(01)	262,014,000 (1)	---	262,014,000
Payments to Local Governments			
Grants (01)	19,000,000	---	19,000,000
Other Federal Grants	---	1,730,000	1,730,000
Total	<u>\$301,639,000</u>	<u>\$2,252,000 (2)</u>	<u>\$303,891,000</u>

(1) It is anticipated that approximately \$122,352,800 will be paid into the state's General Fund as partial reimbursement for certain welfare grant programs as listed below:

	1973-74 Estimated Expenditure - State Funds	1973-74 Anticipated Federal Reimbursement
Old Age Assistance	\$ 11,243,000	\$ 5,273,000
Aid to the Blind	360,000	165,600
Aid to the Disabled	19,083,000	8,759,100
Aid to Families with Dependent Children	106,443,000	47,899,400
Board & Care of Children	11,844,000	2,605,700
Medical Assistance	112,818,000	57,650,000
Aid to Indians	3,000	--
Adjustment of Recoveries	200,000	--
State Assistance for Quadriplegics & Totally Incapacitated Persons	20,000	--
Total	<u>\$262,014,000</u>	<u>\$122,352,800</u>

(2) This figure represents "Restricted Federal Contributions" only; that is, Federal funds available to the Department for expenditure.

DEPARTMENT ON AGING
AGENCY NUMBER 6003

The General Fund appropriation for the Department on Aging for 1973-74 is \$416,000 a decrease of \$5,000 from the 1972-73 appropriation of \$421,000. While there was an increase of \$11,899 for personal services due, in part, to the establishment of one additional general fund position, there was a decrease in Other Expenses of almost \$500 and a decrease in grants to elderly centers of \$16,400. The Department on Aging's grants to elderly centers are essentially seed money and terminate after four years, after which such centers are expected to have developed their own sources of funding.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	10	15	25
OPERATING BUDGET			
Personal Services	\$102,500	\$ 96,879	\$ 199,379
Other Expenses	4,900	12,331	17,231
Other Than Payments to Local Governments			
Elderly Centers (01)	151,600	---	151,600
Payments to Local Governments			
Elderly Centers (01)	157,000	---	157,000
Other Federal Grants(1)	---	603,625	603,625
Total	<u>\$416,000</u>	<u>\$712,835 (2)</u>	<u>\$1,128,835</u>

ACTS TO BE FUNDED FROM 1973 FAC ACCOUNT - ACTS WITHOUT APPROPRIATIONS

Amount

SB 1600 (PA 602)	AN ACT ESTABLISHING A PRE-RETIREMENT OFFICE	\$ 50,000
SB 1664 (PA 380)	AN ACT CONCERNING MEALS ON WHEELS	\$100,000

(1) These funds support diverse programs such as foster grandparents and retired senior volunteer programs.

(2) These funds are provided under the Older Americans Act.

SOLDIER'S, SAILOR'S AND MARINE'S FUND
AGENCY NUMBER 6301

The Soldiers', Sailors', and Marines' Fund Agency appropriation for 1973-74 is \$1,679,000 or \$25,834 below the 1972-73 appropriation. The fund operates from accrued interest on an original \$40,000,000 appropriation. In addition the Fund provides limited appropriations to the Department of Public Works for maintenance of its office and to the Veterans' Home and Hospital for burial expenses and headstones for deceased veterans. In all, 1973-74 appropriations from this fund for all purposes are \$1,953,000 or \$1,427 less than the 1972-73 appropriation.

Soldier's Sailor's and
Marine's Fund Appropriation

POSITIONS AUTHORIZED
Permanent Full-time
Others Equated to FT

19
1

Total 20

OPERATING BUDGET

Personal Services	\$ 183,400
Other Expenses	48,600
Equipment	2,000
Other Than Payments to Local Governments	
Award Payments to Veterans (01)	1,445,000

Total \$1,679,000

DEPARTMENT OF EDUCATION
AGENCY NUMBER 7001

The 1973-74 General Fund appropriation to the Department of Education is \$242,226,900 which represents a 2.9% increase over the 1972-73 appropriation of \$235,355,000. Of this \$6,871,900 increase, \$4,150,000 is for expansion of special education programs to reach more students, and \$1,338,000 is for increasing transportation grants due to requirements for non-public school children. In addition, the state grant to the Connecticut Educational Television Corporation is increased by \$70,000 (from \$700,000 for fiscal 1972-73 to \$770,000 for fiscal 1973-74), an additional \$150,000 is appropriated for the school lunch program due to new federal regulations, and an additional \$175,000 is provided to the American School for the Deaf.

Also provided for in the agency's appropriation is an additional \$200,000 for vocational rehabilitation, \$300,000 of additional funds for the state grant to children residing in tax exempt state property (due to the increase in the number of health centers being opened throughout the state), \$350,000 for increased funding of the state grant for health and welfare services for pupils attending private schools, and \$85,000 in additional aid for grants in lieu of supervisory services.

	General Fund Appropriation	Highway Fund	Federal Contributions	Vocational Industrial Fund	Agency Total
POSITIONS AUTHORIZED					
Permanent Full-time	1,243	---	448	47	1,738

Total	55	1	31	2	89
OPERATING BUDGET					
Personal Services	\$ 513,700	\$ 9,206	\$340,455	\$21,900	\$885,261
Other Expenses	23,100	290,794	---	900	314,794
Equipment	1,000	---	---	---	1,000
Other Than Payments to Local Governments					
Tuition & Services Residential School					
Children (01)	367,200	---	---	---	367,200
Clothing (02)	800	---	---	---	800
Equipment, Tools & Material (03)	10,000	---	---	---	10,000
Supplementary Relief & Services (04)	40,700	---	---	---	40,700
Education of Handicapped Blind Children (05)	482,800	---	---	---	482,800
Vocational Rehab (06)	140,000	---	434,070	---	574,070
Education of Pre School Blind (07)	18,000	---	---	---	18,000
Payments to Local Gov'ts					
Services for Persons with Impaired Vision (01)	150,000	---	---	---	150,000
Tuition & Services Public School Children (02)	300,000	---	---	---	300,000
Transportation (03)	15,000	---	---	---	15,000
Total	\$2,062,300	\$300,000	\$774,525	\$22,800	\$3,159,625

TECHNICAL COLLEGES
AGENCY NUMBER 7201

Technical Colleges 1973-74 General Fund appropriation of \$4,775,500 represents a 3.44% increase over its 1972-73 appropriation of \$4,617,000. Of this \$158,500 increase, \$41,152 provides for four new counselors. Under the Emergency Employment Act, \$18,250 will be used for additional four typists.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	299	-	299
Positions Equated to FT	52	-	52
	<u>351</u>	<u>---</u>	<u>351</u>
OPERATING BUDGET			
Personal Services	\$4,122,400	---	\$4,122,400
Expenses	538,800	---	538,800
Equipment	70,000	---	70,000
Other Than Payments to Local Governments			
Work Study (01)	25,500	127,500	153,000
Funds of Tuition (02)	18,800	---	18,800
Scholarships; Educational			
Unity Grant & Work Program	---	63,935	63,935
	<u>\$4,775,500</u>	<u>\$191,435</u>	<u>\$4,966,935</u>

The University of Connecticut 1973-74 General Fund appropriation of \$44,963,000 represents a 1.5% increase over its 1972-73 appropriation of \$44,321,000. This \$642,000 increase provides for salary increments in the pay plan.

	Genl Fund Approp.	Spec Funds Non-Approp.	Federal Contribs.	Private Contribs.	Agency Total
POSITIONS AUTHORIZED					
Permanent Full-time	2,925	1,054	156	38	4,173
Others Equated to Full-time	189	775	-	-	964
Total	<u>3,114</u>	<u>1,829</u>	<u>156</u>	<u>38</u>	<u>5,137</u>
OPERATING BUDGET					
Personal Services	\$38,531,000	\$17,154,110	\$1,784,408	\$ 625,500	\$58,095,018
Other Expenses	4,306,000	17,321,890	1,879,675	221,734	23,729,299
Expansion of Stamford Branch (003)	125,000	---	---	---	125,000
Equipment	1,194,000	1,658,000	108,000	80,000	3,040,000
Other Than Payments to Local Governments					
Refunds of Tuition (01)	168,000	---	---	---	168,000
Loans to College Students (02)	114,000	---	1,026,000	---	1,140,000
Work Study Program (03)	200,000	---	800,000	---	1,000,000
Graduate Fellowship (04)	300,000	---	---	---	300,000
Human Rights & Opportunities Scholarship (05)	25,000	---	---	---	25,000
Student Aid	---	2,116,000	1,427,917	295,766	3,839,683
Total	<u>\$44,963,000</u>	<u>\$38,250,000</u>	<u>\$7,026,000</u>	<u>\$1,223,000</u>	<u>\$91,462,000</u>

1973 BOND AUTHORIZATIONS

	Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74			
Sec. 9-A Reduced Funds for Graduate Residences and Dining Facilities (PA 4: Sec. 31,32 -1971)	---	---	(\$800,000)
Sec. 9-D Increased Funds for Residence Halls for Emergency Power and Fire Alarm Projects (PA 4: Sec. 31,32 - 1971)	---	---	\$800,000

UNIVERSITY OF CONNECTICUT - HEALTH CENTER
AGENCY NUMBER 7302

The University of Connecticut Health Center 1973-74 General Fund appropriation of \$15,813,000 represents a 15.18% increase over its 1972-73 appropriation of \$13,729,000. Of this additional \$2,084,000, \$700,000 reflects the increase in subsidy for opening the Farmington site. Another \$644,000 is for 26 new positions to increase the faculty complement. The remaining \$740,000 represents an increase in physical plant operations.

	Genl. Fund Approp.	Spec. Funds Non-Approp.	Federal Contribs.	Private Contribs.	Agency Total
POSITIONS AUTHORIZED					

Permanent Full-time	776	627	361	11	1,775
Others Equated to FT	10	2	-	-	12
Total	786	629	361	11	1,787

OPERATING BUDGET					
Personal Services	\$10,636,800	\$5,105,981	\$	---	\$15,742,781
Other Expenses	2,183,800	2,141,134		---	4,324,934
Hospital Subsidy (003)	2,600,000	---		---	2,600,000
Equipment	360,000	---		---	360,000
Other Than Payments to Local Gov'ts					
Loans to College Students (01)	30,000	---		---	30,000
Refunds of Tuition (02)	2,400	---		---	2,400
Research Foundation Fund	---	---	5,359,812	---	5,359,812
Contribs to Employee Hospital Medical Insurance	---	---	100,000	---	100,000
Grants & Donations	---	---	---	281,833	281,833
Auxiliary Services	---	314,029	---	---	314,029
Total	\$15,813,000	\$7,561,144	\$5,459,812	\$281,833	\$29,115,789

1973 BOND AUTHORIZATIONS

Special Act 74	Project Cost	Prior Authorization	1973 Bond Authorization
Sec. 2-h			
(1) Completion of Facilities, Including Moveable Equipment	\$8,247,000	\$5,100,000	\$3,147,000 (1)
Sec. 2-h			
(2) Grounding Protection for Electrical Wiring System	\$ 120,000	---	\$ 120,000

(1) Strictly for moveable equipment for out-patient and hospital wing, and completion of laboratory.

COMMISSION FOR HIGHER EDUCATION
AGENCY NUMBER 7400

The Commission for Higher Education 1973-74 General Fund appropriation of \$5,350,000 represents a 30.97% increase over its 1972-73 appropriation of \$4,085,000. Of this \$1,265,000 increase, \$1,025,000 provides for the continuation and expansion of the Contracted Students with Independent Colleges grant. The Connecticut Talent Association Cooperative grant received \$6,000 in additional funds and the Student Financial Assistance grant received \$171,000. In the area of Personal Services, CHE received an additional \$40,000 and in Other Expenses, \$26,400. Both the Teacher Education Pilot Program grant and the Connecticut Faculty Assistance Cooperative grant have decreased by \$3,000 and \$1,000 respectively. The Commission on Aid to Higher Education will be transferred to CHE pursuant to Public Act 281.

POSITIONS AUTHORIZED	General Fund Appropriation
Permanent Full-time	27
OPERATING BUDGET	
Personal Services	\$ 379,600
Other Expenses	168,400
Other Than Payments to Local Governments	

Connecticut Faculty Talent Search (01)	79,000
Teacher Education Pilot Program (04)	67,000
Student Financial Assistance (06)	2,341,000
Awards to Children of Deceased/Disabled Veterans (07)	50,000
Connecticut Talent Assistance Cooperative (08)	46,000
Contracted Students with Independent Colleges (09)	2,219,000

Total	<u>\$ 5,350,000</u>
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FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACT WITHOUT APPROPRIATIONS

		Amount
SSB 1799 (SA 105) As amended by SEC. 55 of SHB 9375 (PA 616)	AN ACT CONCERNING COORDINATION OF EDUCATIONAL PROGRAMS WITH EMPLOYMENT OPPORTUNITIES	\$50,000
SSB 1813 (PA 656) As amended by Sec. 55 of SHB 9375 (PA 616)	AN ACT CONCERNING A BOARD FOR STATE ACADEMIC AWARDS	\$25,000

1973 BOND AUTHORIZATIONS

	Project Cost	Prior Authorization	1973 Bond Authorization
Sec. 2-i Additional Funds for Development of Facilities at Central Naugatuck Valley Region Higher Education Center	\$45,157,943	\$8,750,000	\$4,500,000

COMMISSION ON THE ARTS
AGENCY NUMBER 7402

The Commission on the Arts 1973-74 General Fund appropriation of \$351,000 represents a 170% increase over its 1972-73 appropriation of \$130,000. Of this \$221,500 increase, \$200,000 is for the transfer of a grant program from the Department of Community Affairs. An additional \$14,700 is to be used for two new positions to administer the DCA grant program.

The Commission has been pledged the \$445,694.40 in net proceeds from \$10,000,000 in short-term notes invested by the State Treasurer for the Connecticut Foundation on the Arts. The funds will be used by the agency for aid to community organizations, professional arts and individuals.

	General Fund Appropriation	Federal Contributions	Private Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	8	1		9
OPERATING BUDGET				
Personal Services	\$ 91,325	\$ ---	\$ ---	\$ 91,325
Other Expenses	46,175	---	---	46,175
Equipment	---	---	---	---
Other Than Payments to Local Governments				
Aid to Community Organizations (01)	214,000	---	---	214,000
Other Grant Funds	---	\$258,000 (1)	\$1,500	259,500
Total	<u>\$351,500</u>	<u>\$258,000</u>	<u>\$1,500</u>	<u>\$611,000</u>

(1) These funds are used to support the visiting artists and artists in residence programs.

CONNECTICUT STUDENT LOAN FOUNDATION
AGENCY NUMBER 7403

The Connecticut Student Loan Foundation 1973-74 General Fund Appropriation of \$2,124,000 represents a 3.7% decrease from the 1972-73 appropriation of \$2,206,000. Due to 5,000 additional student loans for 1973-74, the General Fund appropriation of \$1,874,000 for the Guarantee of Loans to College and Vocational Students increased 20.9% over its 1972-73 appropriation of \$1,550,200. The 1973-74 Administrative Overhead Grant appropriation of \$250,000 is a decrease of 61.8% from its 1972-73 appropriation of \$655,200, due to the cancellation of a new program that was to provide incentive for participants from lending institutions. This program was never carried out because it was substituted by a secondary student loan market (Susie May Program).

	General Fund Appropriation	Special Funds Non-Approp	Federal Contributions	Agency Total
Other Than Payments to Local Governments				
Guarantee of Loans to College & Vocational Students (01)	\$1,874,000	\$342,000	---	\$2,216,000
Administrative Overhead Grants (02)	250,000	54,160	---	304,160
Federal Contributions for Loans in Default	---	---	864,000	864,000
Total	\$2,124,000	\$396,160	\$864,000	\$3,384,160

STATE LIBRARY
AGENCY NUMBER 7501

The State Library 1973-74 General Fund appropriation of \$2,871,100 represents a 32.6% increase over its 1972-73 appropriation of \$2,165,000. Of this \$706,100 increase, \$600,000 in additional funds are required to maintain existing federally financed programs scheduled to be terminated with the loss of federal funds (\$942,229) on July 1, 1973. The remaining \$106,100 will provide an inter-state telephone service.

	General Fund Appropriation
POSITIONS AUTHORIZED	
Permanent Full-time	152
Others Equated to FT	18
Total	170
OPERATING BUDGET	
Personal Services	\$1,528,600
Other Expenses	487,700
Equipment	130,000
Other Than Payments to Local Governments	
Assistance to Connecticut Historical Society (01)	1,000
Connecticut Association Law Libraries (02)	223,800
Payments to Local Governments	
Payments to Free Public Libraries (01)	500,000
Total	\$2,871,100

TEACHERS RETIREMENT BOARD
AGENCY NUMBER 7601

The Teachers Retirement Board General Fund appropriation for 1973-74 is \$59,683,900. This represents a 38% increase over the 1972-73 appropriation of \$43,137,000. The \$16,510,900 increase in retirement contributions is due to programmed cost-of-living increases for

retirees and increased numbers of retirees.

	General Fund Appropriation
POSITIONS AUTHORIZED	
Permanent Full-time	34
Others Equated to Full-time	1
Total	<u>35</u>
OPERATING BUDGET	
Personal Services	\$ 320,725
Other Expenses	83,175
Other Than Payments to Local Governments	
Retirement Contributions (01)	\$59,280,000
Total	<u>\$59,683,900</u>

REGIONAL COMMUNITY COLLEGES
AGENCY NUMBER 7700

The Regional Community Colleges 1973-74 General Fund appropriation of \$17,583,000 represents a 5.25% increase over its 1972-73 appropriation of \$16,706,000. This \$877,000 increase reflects higher costs for plant operations, as well as an increase in the number of students from 14,753 to 15,500 full-time equivalent students.

	General Fund Appropriation	Special Funds (Non-Approp)	Federal Contrib.	Private Contrib.	Agency Total
POSITIONS AUTHORIZED					
Permanent Full-time	1,129	33	17	---	1,179
Others Equated to FT	58	51	--	---	109
Total	<u>1,187</u>	<u>84</u>	<u>17</u>	<u>---</u>	<u>1,288</u>
OPERATING BUDGET					
Personal Services	\$13,098,800	\$ 653,310	\$ 224,325	---	\$13,976,435
Other Expenses	3,984,600	1,515,653	27,338	\$4,900	5,532,491
Equipment	148,600	16,837	112,015	---	277,452
Other Than Payments to Local Governments					
Educational Opportunity Grant (01)	15,000	---	265,206	---	280,206
Refunds of Tuition (02)	195,300	---	---	---	195,300
Loans to College Students (03)	39,900	---	360,689	---	400,589
Work Study Program (04)	97,200	---	338,260	---	435,460
Nursing Student Loans (05)	3,600	---	22,167	---	25,767
Misc. Grants	---	---	50,000	5,000	55,000
Total	<u>\$17,583,000</u>	<u>\$2,185,800</u>	<u>\$1,400,000</u>	<u>\$9,900</u>	<u>\$21,178,700</u>

OFFICE OF THE BOARD OF TRUSTEES FOR REGIONAL COMMUNITY COLLEGES
AGENCY NUMBER 7701

The Office of the Board of Trustees for Regional Community Colleges 1973-74 General Fund appropriation of \$382,000, represents a 5% increase over its 1972-73 appropriation of \$364,000. The additional \$18,000 provides for additional costs due to expanding enrollment and reorganization of office staff, including the addition of an attorney.

General Fund
Appropriation

POSITIONS AUTHORIZED

Permanent Full-time	23
Others Equated to Full-time	1
Total	<u>24</u>

OPERATING BUDGET

Personal Services	\$347,700
Other Expenses	34,300
	<u>\$382,000</u>

BOND AUTHORIZATIONS

Special Act 74	Project Cost	Prior Authorization	1973 Bond Authorization
Sec 2j Acquisition & Improvement of Sites, Classroom, Administration & Related Facilities.	Continuing Program	\$25,500,000	\$2,250,000

STATE COLLEGES
AGENCY NUMBER 7800

The State Colleges 1973-74 General Fund appropriation of \$30,555,000 represents a 3.6% increase over its 1972-73 appropriation of \$29,498,000. The \$1,057,000 will, in part, provide for costs related to a new physical education building at Southern Connecticut State College, and the opening of a multi-media building at Eastern State Connecticut College, scheduled to open mid-year.

	General Fund Appropriation	Special Funds (non-Approp)	Federal Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	2,146	418	20	2,584
Others Equated to FT	224	496	--	720
Total	<u>2,370</u>	<u>914</u>	<u>20</u>	<u>3,304</u>
OPERATING BUDGET				
Personal Services	\$26,807,000	\$ 6,588,043	\$ 268,736	\$33,663,779
Other Expenses	2,715,000	7,239,238	38,937	9,993,175
Equipment	694,000	601,639	3,750	1,299,389
Other Than Payments to Local Governments				
Refunds of Tuition (01)	155,700	250,000	---	405,700
Work Study Program (02)	180,000	---	---	180,000
Nursing Student Loan Program (03)	3,300	---	---	3,300
Student Aid	---	---	1,510,737	1,510,737
Total	<u>\$30,555,000</u>	<u>\$14,678,920</u>	<u>\$1,822,160</u>	<u>\$47,056,080</u>

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

	Amount
HB 9386 (PA 618) AS Amended by Sec. 55 of SHB 9375 (PA 616)	\$34,000
AN ACT ESTABLISHING A CENTER FOR THE STUDY OF THE POLISH LANGUAGE, ARTS, AND CULTURE	

The Office of the State Board for State Colleges 1973-74 General Fund appropriation of \$375,500 represents a 26.4% increase over its 1972-73 appropriation of \$297,000. Of this \$78,500 increase, \$72,400 reflects a 107.1% increase in the Loans to College Students grant, which rose from \$67,600 in 1972-73 to \$140,000 in 1973-74.

	General Fund Appropriation	Federal Contributions	Private Contributions	Agency Total
POSITIONS AUTHORIZED				
Permanent Full-time	14			14
OPERATING BUDGET				
Personal Services	\$210,000	---	---	\$210,000
Other Expenses	25,000	---	---	25,000
Equipment	500	---	---	500
Other Than Payments to Local Governments				
Loans to College Students (01)	140,000	\$1,260,000	\$248,000 (1)	\$1,648,000
Total	\$375,500	\$1,260,000	\$248,000	\$1,883,500

1973 BOND AUTHORIZATIONS

	Eastern Connecticut State College	Project Cost	Prior Authorization	1973 Bond Authorization
Special Act 74				
Sec. 8 (C) Additional Funds for Acquisition of Facilities for "Phase II" of Student Housing (SA 31 Sec. 13, 1972)		\$1,685,000	---	\$ 1,685,000
Western Connecticut State College				
Sec. 2 (k) (1) Additional Funds for Renovation of the Administration Building (In-Town Campus).		566,300	154,300	412,000
Sec. 2 (k) (2) Site Development (New Campus) Utilities and Construction of Facilities		Continuing Program	\$10,275,000	\$10,000,000

(1) This figure represents the amount of repayments from graduates on previous loans.

DEPARTMENT OF CORRECTIONS
AGENCY NUMBER 8000

The Department of Corrections' 1973-74 General Fund appropriation of \$20,423,500 represents a 6.2% increase over its 1972-73 appropriation of \$19,229,000. Of this \$1,194,500 increase, \$500,000 is earmarked for the phasing in of a new correctional facility in Bridgeport which will house 200 inmates, and \$55,000 is provided for a 50% pay increase to inmates effective January 1, 1974.

	General Fund Appropriation	Special Funds Non-Approp	Private Contributions	Federal Contributions	Agency Total
POSITIONS AUTHORIZED					
Permanent Full-time	1,457	6	1	74	1,538
Others Equated to Full-time	15	-	-	-	15
Total	1,472	6	1	74	1,553
OPERATING BUDGET					

Personal Services	\$15,493,000	\$70,000	\$12,000	\$ 699,272	\$16,274,272
Other Expenses	4,798,500	15,000	---	560,929	5,374,429
Equipment	100,000	1,000	---	100,649	201,649
Other Than Payments to Local Gov'ts					
Aid to Paroled & Discharged Inmates (01)	20,300	---	---	22,500	42,800
Conn. Prison Assoc. (02)	11,700	---	---	---	11,700
Total	\$20,423,500	\$86,000	\$12,000	\$1,383,350 (1)	\$21,904,850

OTHER 1973 ACTS APPROPRIATING FUNDS

		General Fund Appropriation
SSB 2204 (SA 134)	AN ACT CONCERNING FUNDING FOR CORRECTIONAL	\$30,000
As amended by Sec.66	SCHOOLS DISTRICTS - (implements the operation	
of SHB 9375 (PA 616)	of a special school district in the Department	
	of Corrections.)	

FUNDS AVAILABLE FROM FAC ACCOUNT - 1973 ACTS WITHOUT APPROPRIATIONS

		Amount
SSB 2204 (SA 134)	AN ACT CONCERNING FUNDING FOR CORRECTIONAL	\$1,000
	SCHOOL DISTRICTS (same as above)	

1973 BOND AUTHORIZATIONS

Special Act 74	Project Cost	Prior Authorization	1973 Bond Authorization
Cheshire Correctional Community			
21-1(A) Renovation of Food Service Facility	\$ 500,000	\$ ---	\$ 500,000
21-1(B) Vocational-Educational Facilities	7,631,900	1,631,900	6,000,000
21-1(C) New Services Center (2)	4,083,000	163,000	3,920,000
21-1(D) Correctional Industries Facilities	2,630,000	105,000	2,525,000
21-1(E) Sewage System Improvements	500,000	---	500,000
		Total	\$13,445,000
Somers Correctional Institution			
21-(2) Planning for a Maximum Security Unit	\$ 200,000 (3)	---	\$ 200,000
TOTAL 1973 BOND AUTHORIZATIONS			\$13,645,000

(1) Federal funds are chiefly derived from Law Enforcement Assistance Administration subgrants of the Connecticut Planning Committee on Criminal Administration. These funds are received from the U.S. Department of Justice.

(2) New facilities for food preparation, maintenance, warehousing, commissary and motor pool activities.

(3) Total planning costs. Total project cost is estimated to be \$8,660,000.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES
AGENCY NUMBER 8100

The 1973-74 General Fund appropriation to the Department of Children and Youth Services of

\$4,095,500 represents a decrease of \$19,500 from the 1972-73 appropriation of \$4,115,000. This decrease is largely accounted for by a reduction of \$95,464 for personal services. It should be noted that a new grant account in the amount of \$24,200 has been established for aid to group homes.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	353	43	396
Others Equated to FT	10	--	10
Total	<u>363</u>	<u>43</u>	<u>406</u>
OPERATING BUDGET			
Personal Services	\$3,228,500	\$ 529,801	\$3,758,301
Other Expenses	777,300	1,058,167	1,835,467
Equipment	18,000	1,304	19,304
Other Than Payments to Local Government			
Aid to Paroled and Discharged Inmates (01)	47,500	---	47,500
Grant-in-Aid to Group Homes (02)	24,200	---	24,200
Total	<u>\$4,095,500</u>	<u>\$1,589,272 (1)</u>	<u>\$5,684,772</u>

(1) These funds are awarded to the Department by the Connecticut Planning Committee for Criminal Administration and are subgrants from the Law Enforcement Assistance Administration of the Department of Justice.

COMMISSION ON ADULT PROBATION
AGENCY NUMBER 8401

The General Fund appropriation for the Commission on Adult Probation of \$2,297,000 represents a 5% increase over the \$2,186,000 appropriated to the Commission for 1972-73. Much of the increase is accounted for by an additional \$81,434 for 10 new adult probation trainee positions and a decrease of \$16,924 in other expenses.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	226	6	232
Others Equated to FT	3	10	13
Total	<u>229</u>	<u>16</u>	<u>245</u>
OPERATING BUDGET			
Personal Services	\$2,078,000	\$131,155	\$2,209,155
Other Expenses	219,000	171,479	390,479
Total	<u>\$2,297,000</u>	<u>\$302,634 (1)</u>	<u>\$2,599,634</u>

(1) These funds are awarded by the Connecticut Planning Committee for Criminal Administration and are subgrants from the Law Enforcement Assistance Administration of the Department of Justice.

JUDICIAL DEPARTMENT
AGENCY NUMBER 9001

The 1973-74 General Fund appropriation for the Judicial Department of \$26,547,000 represents a 12.8% increase from the \$23,530,000 appropriation for 1972-73. Of this additional \$3,017,000, a total of \$701,000 is provided for an additional five judges in the Superior Court (PA 91) and six judges in the Circuit Court (PA 87). In addition, \$103,000 is earmarked for the new Division of Criminal Justice established by Public Act 122 of the 1973 session and an additional \$135,000 is provided for expansion of the data processing system within the Judicial Department.

	General Fund Appropriation	Federal Contributions	Agency Total
POSITIONS AUTHORIZED			
Permanent Full-time	1,284	36	1,320
Others Equated to FT	249	2	251
Retired Judges	38	--	38
Total	<u>1,571</u>	<u>38</u>	<u>1,609</u>

OPERATING BUDGET			
Personal Services	\$19,547,000	\$481,875	\$20,028,875
Other Expenses	6,752,000	960	6,752,960
Equipment	248,000	115,448	363,448
Total	<u>\$26,547,000</u>	<u>\$598,283 (1)</u>	<u>\$27,145,283</u>

1973 BOND AUTHORIZATIONS

Special Act 74

		Project Cost	Prior Authorization	1973 Bond Authorization
	New London Court Complex			
Sec. 2m-(1)	Planning for a New Court Complex	\$400,000 (2)	\$200,000	\$200,000
	Danbury Court Complex			
Sec. 2m-(2)	Land Acquisition and/or Development	\$3,200,000	---	\$3,200,000
Total				\$3,400,000

(1) These funds are awarded to the Department by the Connecticut Planning Committee on Criminal Administration and are subgrants from the Law Enforcement Assistance Administration of the Department of Justice.

(2) Planning costs only. Total project cost is estimated to be \$9,570,000.

NON - FUNCTIONAL

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR (9912)

	General Fund Appropriation
Contingent Fund (002)	\$100,000

DEBT SERVICE - STATE TREASURER (9901)

The General Fund appropriation for 1973-74 is 7.86% or \$10,980,000 over the 1972-73 figure of \$139,770,000. The increase is due to additional outstanding bonds and notes plus higher interest rates. Included in the appropriation is \$24,400,000 for a principal payment on the deficit (which is deposited in a sinking fund) plus \$13,693,000 for interest on the bonds and notes issued to fund the deficit. The funds placed in the sinking fund are earning interest at 7 1/2% (\$1,841,000) which results in a net interest cost of \$11,852,000 for the year.

The other appropriated debt service accounts have shown a slight reduction from 1972-73 levels, as the balance outstanding has been decreased by principal payments. The

appropriation for Highway Fund debt service is only a small portion of the total highway debt. It covers the Greater Hartford and Thames River Bridge bonds, and equals 3.3% of the total highway debt service of some \$96 million. The balance comes from the highway debt service fund which receives its revenues from motor vehicle receipts (licenses and registrations), the expressway revenues fund (toll and concession receipts) and the interstate bond redemption fund (Federal funds received for projects previously paid for with state funds).

	General Fund Appropriation	Highway Fund Appropriation	Special Funds Appropriation	Total
Other Than Payments to Local Governments				
Debt Service (01)	\$150,750,000	\$3,192,325	\$146,231 (1)	\$154,088,556
(1) a. Regional Market Operation Fund - \$87,481				
b. Industrial Building Mortgage Insurance Fund - \$58,750				

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

SURETY BONDS FOR STATE OFFICIALS AND EMPLOYEES (1207)

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$17,500	\$1,000	\$18,500

STATUTORY 10% - STATE POLICE HIGHWAY FUND REIMBURSEMENT (2001)

Section 14-156 of the General Statutes, as amended by Section 12 of SA 53 (1972) provides that 90% of the expenses of the State Police Department shall be paid from the Highway Fund. For ease of administration, all State Police expenses are charged to the Highway Fund and then reimbursed 10% from the General Fund (with the exception of "Payments to Volunteer Fire Companies", which is 100% Highway Fund).

General Fund Appropriation

Other Than Payments to Local Governments

Statutory 10% (Highway Fund Reimbursement) (01)	\$1,574,200
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CONNECTICUT STATE POLICE ASSOCIATION (2002)

Members of the Association or their dependents are provided economic assistance if the officer is injured or killed in the line of duty. Payments made from this account are limited to the amount of the appropriation.

General Fund Appropriation

Other Expenses	\$60,000
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BOARD OF ACCOUNTANCY (2109)

The primary function of this board is the examination and certification of public accountants in Connecticut.

General Fund
Appropriation

Positions Authorized

Others Equated to Full-time 1

Operating Budget

Personal Services	\$ 5,200
Other Expenses	39,140
Total	<u>\$44,340</u>

CONSUMERS ADVISORY COUNCIL (2128)

The purpose of the Council is to advise the Governor on consumer matters, recommend legislation to protect consumers, study consumer problems, and appear before governmental bodies to represent and be heard on behalf of consumers' interests.

General Fund
Appropriation

Other Expenses \$1,000

FIRE TRAINING SCHOOLS (2301)

Funds are provided for maintenance and operations, supplies, training-aids, and equipment.

General Fund
Appropriation

Other Than Payments to Local Governments

Fire Training School - Willimantic (01)	\$32,000
Fire Training School - Torrington (02)	12,000
Fire Training School - New Haven (03)	12,000
Fire Training School - Derby (04)	12,000
Tolland County Fire Service Mutual Aid, Inc. (05)	37,000
Fire Training School - Fairfield (07)	12,000
Total	<u>\$117,000</u>

CONNECTICUT STATE FIREMEN'S ASSOCIATION (2301)

Members of the Association, whether professional or volunteer, and their dependents are provided economic assistance if a fireman is injured, killed, or rendered ill while in the line of duty.

General Fund
Appropriation

Other Than Payments to Local Governments

Connecticut State Firemen's Association (06) \$95,000

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK (2302)

General Fund
Appropriation

Other Than Payments to Local Governments

Maintenance of County Base Fire Radio Network (01) \$8,000

MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK (2303)

General Fund
Appropriation

Other Than Payments to Local Governments

Maintenance of State-Wide Fire Radio Network (01) \$6,000

JUDICIAL COUNCIL (9002)

The purpose of the Council is the continuous study of the organization, rules, and methods of procedure and practice of the judicial system of the state, the work accomplished, and the results produced by that system.

General Fund
Appropriation

Other Expenses \$5,000

COUNTY SHERIFFS (9004)

The primary function of the sheriffs is serving lawful process. They are also conservators of the peace.

General Fund

Positions Authorized

Permanent Full-time 23

Operating Budget

Personal Services \$182,300

Other Expenses 14,000

Total \$196,300

JUDICIAL REVIEW COUNCIL (9005)

The purpose of the Council is to investigate all complaints, submitted in writing, against any judge, to establish rules of ethical conduct for employees of the Judicial Department, and to undertake investigations of conduct which may violate the canons of professional or judicial ethics.

General Fund
Appropriation

Other Expenses \$1,000

SUNDRY PURPOSES (9902)

This appropriation provides primarily for certain probate court fees connected with adoptions, and fees for births and deaths which occur at state institutions.

General Fund
Appropriation

Other Expenses

\$4,500

UNEMPLOYMENT COMPENSATION (9903)

Reimbursements are made to the Unemployment Compensation Fund for payments made to former State employees. The State is self-insured, which means that they meet the actual cost of unemployment payments, rather than paying a percentage of the payroll into the Unemployment Compensation Fund.

The appropriation for 1973-74 of \$2,165,000 is 27.4% over the 1972-73 figure of \$1,700,000. The increase of \$465,000 is due to the fact that five "quarterly" payments are to be made in 1973-74, in order to bring the State's payment to a current basis. During 1971-72 only three quarters were paid. In 1972-73 four quarters were paid. Fiscal 1973-74 will make up for the quarter not paid in 1971-72.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$2,165,000	\$390,000	\$2,555,000

WAREHOUSE POINT FIRE DISTRICT (9905)

The appropriation is considered a grant in lieu of taxes as the Welfare Department's Receiving Home is located in Warehouse Point and receives fire protection from the local department.

	General Fund Appropriation
Payments to Local Governments	
Warehouse Point Fire District (02)	\$1,400

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY (9905)

The General Fund appropriation for 1973-74 of \$3,885,000 is 106% over the 1972-73 figure of \$1,885,000. The Highway Fund appropriation for 1973-74 is up 73.3% from the 1972-73 figure of \$75,000. The additional funds are provided so that most towns will receive full reimbursement for loss of taxes on state property. Hartford and New Haven both receive the maximum allowed by law - \$600,000. If no limit were imposed, these cities would have received larger reimbursements.

	General Fund Appropriation	Highway Fund Appropriation	Total
Payments to Local Governments			
Reimbursements to Towns for Loss of Taxes on State Property (01)	\$3,885,000	\$130,000	\$4,015,000

REFUNDS OF TAXES AND PAYMENTS (9906)

This appropriation provides funds for reimbursement to individual and corporate taxpayers for overpayments. Such payments are approved by the Tax Department following an audit of tax returns.

The General Fund appropriation for 1973-74 is 8.5% or \$481,000 less than the figure for 1972-73 of \$5,656,000. With the elimination of the dividends tax, it is anticipated that the amount of refunds will decrease in 1973-74. The Highway Fund figure remains the same as in

1972-73.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$5,175,000	\$1,200,000	\$6,375,000

FORMS AND STATIONERY (9907)

This account provides for general-use forms for all state agencies. These forms are distributed through the central warehouse of the Purchasing Division. The appropriation remains the same as that of 1972-73.

	General Fund Appropriation
Other Expenses	\$25,000

OFFICE EQUIPMENT FOR STATE AGENCIES (9908)

Funds are provided for new and replacement equipment for Executive branch departments. The Legislative and Judicial branches have office equipment funds included in their agency appropriations.

The General Fund appropriation for 1973-74 is 20% below the figure for 1972-73 of \$750,000, due to smaller estimated needs. The Highway Fund figure is also down from the 1972-73 appropriation of \$76,000.

	General Fund Appropriation	Highway Fund Appropriation	Total
Equipment (198)	\$600,000	\$70,000	\$670,000

STATE EMPLOYEES RETIREMENT SALARIES (9909)

The major portion of this appropriation provides for 75% of the total payment to retirees. Funds are transferred to the Retirement Fund from which payments are made. An estimated \$2.5 million is also provided under a formula designed to make the Retirement Fund actuarially sound over a 40 year period.

For 1973-74, there is a 39.5% increase in the General Fund appropriation over the 1972-73 figure of \$18,744,000. The increase reflects additional retirees, actuarial funding, and cost-of-living adjustments. The Highway Fund appropriation is also increased for 1973-74, for similar reasons.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$26,150,000	\$6,100,000	\$32,250,000

STATE POLICE SURVIVORS BENEFITS (9910)

This appropriation provides benefits to survivors of state policemen who elected this option as part of their retirement plan. Funds are transferred to the Retirement Fund from which actual payments are made. A 10% increase is reflected in the 1973-74 appropriation over the 1972-73 figure of \$20,000.

	General Fund Appropriation
Other Expenses	\$22,000

PENSIONS AND RETIREMENTS - OTHER STATUTORY (9911)

This appropriation provides for the state's share of the cost of retirement salaries for former legislators, governors, judges' widows, state's attorneys, workmen's compensation commissioners, and individuals provided for by special act.

Fiscal 1973-74 is the first year in which this account appears. Previously, the state's share was included in the state employees' retirement salaries appropriation.

	General Fund Appropriation
Other Expenses	\$600,000

INSURANCE - GROUP LIFE (9913)

The appropriation provides funds for payments to insurance carriers of the State's cost for employee group life insurance coverage.

The General Fund appropriation for 1973-74 is 14.6% or \$211,000 less than the 1972-73 figure of \$1,450,000. The primary reason for the decrease is lower premium charges due to fewer claims. A reduction is also made in the Highway Fund appropriation.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$1,239,000	\$392,000	\$1,631,000

PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES (9914)

Permanent State employees serving in the armed forces of the United States receive a one-time payment of \$100 from the State.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$1,000	\$3,000	\$4,000

EMPLOYERS SOCIAL SECURITY TAX (9926)

This appropriation provides for the State's portion of social security tax paid to the Federal Government. The 1973-74 appropriations from both funds are up over 50%, due primarily to the increased ceiling on earnings taxed (from \$10,800 in 1973, to \$12,600 in 1974), higher rates of taxation (from 5.2% in 1972, to 5.85% in 1973 and 1974), as well as additional state employees. The appropriations in 1972-73 were \$11,004,000, General Fund, and \$2,596,000, Highway Fund. The percentage increases are 57.7% and 50.2% respectively.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$17,350,000	\$3,900,000	\$21,250,000

HEALTH SERVICE COST (9932)

This appropriation covers the State's share of insurance premiums for employee hospital, surgical, and major medical coverage.

The appropriation from the General Fund for 1973-74 is up by 20.3% over the 1972-73 figure of \$7,650,000. The Highway Fund appropriation is up by 15.5% over last year's figure of

\$2,360,000. The increase is due to two items primarily - higher premium costs and more employees covered.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$9,206,000	\$2,725,000	\$11,931,000

TELEPHONE AND TELEGRAPH (9935)

This appropriation provides for telephone and telegraph costs for most state agencies. The legislative and judicial agencies are appropriated funds directly for this purpose.

The General Fund appropriation for 1973-74 shows a 7.1% increase over the 1972-73 figure of \$3,500,000. This is due primarily to increased rates and additional phones. The Highway Fund figure is up by 38% over the 1972-73 appropriation of \$560,000. This is due primarily to the fact that the cost of State Police phones, formerly paid from the General Fund, is now charged 90% to the Highway Fund.

	General Fund Appropriation	Highway Fund Appropriation	Total
Other Expenses	\$3,750,000	\$775,000	\$4,525,000

LOYALTY DAY PARADE - VFW (9943)

This appropriation provides for payment to the Veterans of Foreign Wars to help defray the cost of the annual Loyalty Day parade and any associated functions. The payment is limited to \$1,000 per year.

	General Fund Appropriation
Other Expenses	\$1,000

EQUAL GRANTS TO 33 NON-PROFIT GENERAL HOSPITALS (9944)

A grant of \$1 is given to each of the 33 non-profit general hospitals in the state. By receiving this grant, the hospitals are considered to be state-aided and thus are eligible for Federal grants.

	General Fund Appropriation
Other Than Payments to Local Governments	
Equal Grants to 33 Non-profit General Hospitals (01)	\$33

PROPERTY TAX RELIEF GRANTS

GRANTS TO MUNICIPALITIES - Section 10-266 (k) (9945)

This grant provides funds to towns to assist them in providing special educational programs or services designed to improve or accelerate the teaching of educationally deprived children. The same appropriation was made in 1972-73 as for 1973-74. Payments are made in three equal installments in October, January, and April.

General Fund

Payments to Local Governments	Appropriation
Grants to Municipalities - Section 10-266(k) (01)	\$2,000,000

GRANTS TO MUNICIPALITIES - SECTION 8-159(a) (9946)

Funds are provided to the towns for their unrestricted use as a grant-in-aid to assist them in meeting their urban problems. Payment of the grants is made in March. The appropriation for 1973-74 is at the same level as in 1972-73.

	General Fund Appropriation
Payments to Local Governments	
Grants to Municipalities - Section 8-159(a) (01)	\$4,500,000
TOTAL - Property Tax Relief Grants	\$6,500,000

	General Fund Appropriation	Highway Fund Appropriation	Total
TOTAL - MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	\$78,800,273	\$15,686,000	\$94,486,273

EMPLOYEE SALARY ADJUSTMENTS (9933)

This account provides funds to cover the cost of salary increases, adjustments, and reclassifications that are approved by the Personnel Policy Board. Funds are transferred to the agencies as required. The largest portion of the funds should be required to cover the cost of selected reclassifications of job classes in salary grades one through twelve. Some of the funds may be required for lump sum payments as provided by Section 11 of S 56 (1973). Generally, those employees of the executive branch who do not receive an annual increment, longevity payments, or an increase through a job reclassification, will be eligible for a lump sum payment not to exceed the annual increment for their salary grade.

	General Fund Appropriation	Highway Fund Appropriation	Total
Personal Services	\$4,500,000	\$30,000	\$4,530,000

CAPITAL PROJECTS (9934)

This appropriation provides funds for minor capital projects and deferred maintenance for state agencies. The actual expenditure of funds for projects approved from this account may be in future fiscal years.

The appropriation for 1973-74 is 77% above the figure for 1972-73 of \$2,200,000. Part of the increase is due to \$270,000 needed to maintain mental health accreditation. The balance of the increase reflects the greater need for repairs and the higher costs involved.

	General Fund Appropriation
Capital Improvements, Demolition & Repairs for State Agencies (201)	\$3,900,000

FINANCE ADVISORY COMMITTEE - 1973 ACTS WITHOUT APPROPRIATIONS (9960)

\$1,920,000 is provided to cover various acts which have been passed without funds provided for implementation costs. In 1972-73, \$1,800,000 was provided for 1972 acts.

General Fund
Appropriation

Finance Advisory Committee - 1973 Acts without
Appropriations

\$1,920,000

Section II

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE
1973-74

	Revenue (1)
Taxes	
Sales & Use	\$ 448,000,000
Capital Gains	23,000,000
Corporation Business	143,000,000
Insurance Companies	41,000,000
Medical Service Corporations	4,500,000
Inheritance & Estate	55,300,000
Alcoholic Beverages	25,200,000
Cigarettes	70,000,000
Gasoline (2)	29,000,000
Admissions, Dues & Cabaret	7,800,000
Occupational Tax	942,000
Other Taxes (3)	58,000
Transfer from Public Service Tax Fund (4)	53,000,000
Total Taxes	<u>\$ 900,800,000</u>
Other Revenue	
Licenses, Permits, Fees	\$ 42,500,000
Fines	500,000
Rents	1,000,000
Interest, Dividends, Etc.	6,000,000
Sales of Commodities & Services	21,500,000
Miscellaneous (5)	20,500,000
Transfer from Commission on Special Revenue (6)	18,500,000
Transfer from Other Funds (7)	2,500,000
Transfer from Surplus (8)	28,700,000
Transfer from Revenue Sharing Trust Fund (9)	51,300,000
Total Other Revenue	<u>\$ 193,000,000</u>
Federal Grants-in-Aid	150,500,000
TOTAL GENERAL FUND	<u>\$1,244,300,000</u>

- (1) Revenue estimated by the Finance Committee at the time of the passage of revenue acts on May 2, 1973.
- (2) Total gasoline tax is 10 cents per gallon, with 2 cents per gallon going to the General Fund and 8 cents per gallon going to the Highway Fund.
- (3) Item includes railroad, oyster ground, and unincorporated business taxes.
- (4) Fund receives taxes from public utilities on the following basis of gross earnings: Gas, water, power, electric - 5%, Telephone - 8%.
- (5) Over 50 per cent of this item comes from recovery of public assistance.
- (6) Revenue is estimated from the state lottery (\$14.4 million) and off-track betting (\$4.1 million).
- (7) Revenue comes from two main funds: the Highway Fund and bond funds in the Treasurer's office.
- (8) Surplus is from 1971-72 operations.
- (9) Figure includes \$27.9 million in funds received in 1972-73.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS
1973-74

HIGHWAY FUND

Taxes	
Gasoline Tax	\$ 109,100,000
Special Motor Fuel Tax	7,100,000
Motor Carrier Road Tax	3,100,000
Total Taxes	\$ 119,300,000
Other Revenues	
Rentals	\$ 2,100,000
Interest, etc.	1,500,000
Tolls & Toll Plates	5,499,000
Sales of Commodities & Services	300,000
Miscellaneous Receipts	781,000
Transfer from Other State Funds	14,800,000
Total Other Revenues	\$ 24,980,000
TOTAL HIGHWAY FUND	\$ 144,280,000

SOLDIERS SAILORS & MARINES FUND

Interest, etc.	\$ 2,100,000
TOTAL SOLDIERS, SAILORS & MARINES FUND	\$ 2,100,000

REGIONAL MARKET OPERATION FUND

Rentals	\$ 238,950
TOTAL REGIONAL MARKET OPERATION FUND	\$ 238,950

INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND

Rents	\$ 95,154
Mortgage Insurance Premiums	300,000
TOTAL INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND	\$ 395,154

REVENUE MEASURES AFFECTED BY 1973 LEGISLATION

Items below are revenue measures affected by 1973 legislation and the associated revenue change. Each item affects the General Fund, unless otherwise indicated.

SALES AND USE

Rate

The rate of the sales and use tax is lowered from 7% to 6.5%, effective July 1, 1973 (PA 288).

Revenue decrease: \$34,000,000

Exemptions

The exemption for materials used in production is changed to include tools, dies and other materials used directly in the production process (PA 288). Such materials were taxable if depreciated for over a year's time. Exemption is extended to three other types of sales. Motor vehicles sold exclusively for storage, use or other consumption outside Connecticut are exempt when such vehicles are not presented for registration with the Department of Motor Vehicles (PA 439). Second, sales of items under two dollars by nonprofit organizations are exempt when such sales are for the purposes of youth activities which the organization supports. Similar sales by accredited elementary and secondary schools are also exempt (PA 452). Legislation also passed to exclude from the tax the sale of municipal publications, the sale of tangible personal property at auction by a municipality, and the sale of tangible personal property by public libraries, when these sales are under five dollars in value (PA 299). The third exemption added applies to the sale of United States and Connecticut State flags (PA 196).

Revenue decrease:

Production materials	\$4,000,000
Motor vehicles sold for out of state use	250,000
Sales by nonprofit youth organizations	100,000
Municipal publications, sales by public libraries	20,000
U.S. and Connecticut flags	10,000

Other Provisions

The name of the chapter in the Statutes is changed from the Education, Welfare and Public Health Tax Act to the Sales and Use Tax Act (PA 288). Two changes in trade-in allowances are enacted: a full credit for trade-in on boat purchases is allowed, similar to the allowance for automobile trade-ins (PA 518). Further, automobile dealers are granted the same trade-in allowance that is applicable to other motor vehicle sales (PA 520). When a dealer replaces a car that is registered to the dealer, the sales tax applies only to the difference between the new car and the one being replaced.

Revenue decrease:

Boat trade-in allowance	\$1,170,000
Auto dealer trade-in allowance	2,600,000

CAPITAL GAINS AND DIVIDENDS

The 6% tax on dividends is repealed, effective with taxable years beginning on or after January 1, 1973 (PA 356).

Revenue decrease: \$29,000,000

Exemptions

The existing exemption formula for capital gains is replaced with the following flat rate exemptions: individual, \$100; age 65 or over, an additional \$100; blind, an additional \$100 (PA 356). Exemption is extended to the sale or exchange of agricultural animals since the sale of certain livestock is eligible for treatment as capital gains under federal taxation and thus is taxable under the Connecticut capital gains tax (PA 413).

Revenue decrease: \$350,000

Other Provisions

A number of administrative changes are made in the capital gains tax. Filing of joint returns is permitted. A credit is allowed for tax paid to another state for gain from the sale or exchange of real property not held for investment, income-producing or other business purpose. Definitional changes are made for "taxpayer," "taxable year," and "gains from the sale or exchange of capital assets." The act makes it clear that taxable gains include lump sum distributions of qualified pension and profit sharing plans, as well as certain other transactions treated as gains under the federal code. Loss carry forward is permitted for pre-1971 losses and several other procedural clarifications are made. All changes apply to taxable years beginning on or after January 1, 1973 (PA 356).

CORPORATION BUSINESS

Minimum Tax

The minimum alternative tax of four mills per dollar of asset value (asset value base is the total of indebtedness, issued and outstanding capital stock, surplus reserves, deferred profits and unrealized profits, less deficits and stockholdings of private corporations) is changed to a tax of one-quarter of a mill per dollar and indebtedness is removed from the asset value base. No change is made in the alternative tax for regulated investment companies, real estate investment companies, or financial institutions, except that the percent of interest or dividends on savings accounts which is taxable to banks and financial institutions is lowered from 2% to one-eighth of 1%. Changes apply to income years beginning on or after January 1, 1973 (PA 350).

Revenue decrease: \$5,000,000

Insurance Companies

Domestic companies are made subject to the tax, at the rate of 2% for calendar year 1973 and at 8% thereafter (PA 350). This change completes major reform of insurance company taxation, which was begun by legislation in 1972 to phase out the interest and dividend tax and equalize the premiums tax.

Revenue increase: \$1,750,000

Other Provisions

Allowance is made for the full use of federal operating loss and capital loss carry forward for the succeeding five years. Consolidated loss returns are permitted when such are filed for federal income tax purposes. Each of the above reforms applies to income years beginning on or after January 1, 1973 (PA 350).

Revenue decrease: \$3,000,000

ALCOHOLIC BEVERAGE

The existing rate of the tax on alcoholic beverages (\$2.50 per gallon) is continued (PA 287). The rate was to revert to the pre-1969 level (\$2.00 per gallon) on July 1, 1973.

Revenue effect: no change in fiscal 1974

ADMISSIONS, DUES, CABARET

Exemption from the admissions tax is allowed for charges paid by members of a senior citizens center as long as the charge to a single event is paid for groups of at least ten persons (PA 521).

Revenue decrease: \$20,000

GASOLINE TAX

Legislation was passed to extend exemption from the gasoline tax to include both fuel sold to a municipality for use by school bus contractors when used exclusively for transporting children to and from school and fuel used by vehicles owned and operated or leased and operated by a municipality (PA 636). Since two cents out of every ten cents tax collected on a gallon goes to the General Fund and eight cents to the Highway Fund, twenty percent of the revenue loss from the exemption change is from the General Fund, and eighty percent from the Highway Fund.

Revenue decrease:
General Fund - \$200,000
Highway Fund - \$800,000

LICENSING FEES

Motorboats

Annual licensing fees are reduced for most categories of boats as follows (PA 257):

Prior Law		PA 257	
Less than 16'	\$ 3	Less than 16'	\$ 3
At least 16' but less than 26'	10	At least 16' but less than 40'	10
At least 26' but less than 40'	35	At least 40'	25
At least 40'	65		

The 50% penalty fee for late payment is removed and responsibility for the administration of boating fees is transferred from the Department of Environmental Protection to the Motor Vehicle Department.

Revenue decrease: \$62,000

TUITION

Full tuition is waived at regional community colleges, state technical colleges, state colleges, and the University of Connecticut for any dependent child of a serviceman missing in action or a prisoner of war while serving after January 1, 1960. One-half of tuition fees at state institutions of higher learning is waived for any Vietnam era veteran. In both cases, state residence is a requirement for eligibility. The waiver begins with tuition for the fall semester, 1973 (PA 542).

Revenue decrease: \$600,000

Section III
APPENDIX

SUMMARY OF PA 650 - AN ACT CONCERNING PROPERTY TAX RELIEF FOR ELDERLY PERSONS 68

SUMMARY OF PA 650
AN ACT CONCERNING PROPERTY TAX RELIEF FOR ELDERLY PERSONS

Public Act 650 provides a new program of tax relief for elderly persons. Known as the "circuit breaker", the program provides to qualified elderly persons age sixty five or over a credit against property taxes and rent paid on their residence. The reason for the name "circuit breaker" is that it acts like an electrical device of the same name that cuts off electricity when the circuit is overloaded. The program serves in the same way to cut in when the property tax burden or rent reaches a percentage of family income that is considered an "overload". In Connecticut, this percentage is five percent. To insure that wealthy elderly persons living in more luxurious dwellings but with low incomes do not receive undue benefits under the program, a series of ceilings is placed on the amount of relief possible at various income levels.

Eligibility

A homeowner is eligible for a refund from the state for property taxes paid and a renter for a direct state reimbursement if he meets the following qualifications:

1. be age sixty-five years or over at the end of the calendar year or his spouse who is residing with him be sixty-five years or over.
2. be residing in the state and either he or his wife have resided in the state for the preceding five years.
3. have total household income, including social security, not exceeding \$7,500. Members of the household include all persons residing in the home for more than six months, but do not include paying roomers and boarders.
4. have not received financial aid or subsidy directly or indirectly from the federal, state, or municipal government during the calendar year for which reimbursement is claimed, for property taxes if an owner, or for rent, electricity, gas, water and fuel if a renter.

All persons qualifying for tax relief for the first time after June 30, 1973, automatically come under the new circuit-breaker program. Any homeowner receiving benefits under the old program may choose to come either under the circuit breaker or continue under the old program, but his benefits under that program will be limited to the amount received with respect to taxes levied on the last assessment date before June 30, 1973. (1) Such a taxpayer may apply in any year to change over to the circuit breaker. If a taxpayer receives benefits from the old program during calendar 1973 and then switches to the new circuit breaker, the benefits received from the old will be deducted from the payment due him under the new program.

Application

An owner or renter who thinks he is entitled to a refund or reimbursement under the program for 1973 should apply to the local assessor on or after April 15, 1974. The assessor will have application forms which the state tax commissioner will provide. To substantiate his application, the taxpayer must give the assessor the following pieces of information:

1. a copy of his federal income tax return and copies of federal income tax returns of members of his household, if required to file by the Internal Revenue Service.
2. if not required to file federal income tax returns, other evidence of interest, dividends, rents and all other income.
3. receipts for money paid or cancelled checks or copies, to verify property taxes paid or rent, gas, electric, water and fuel charges paid.
4. any other evidence the assessor may require.

When the assessor determines that the applicant is entitled to a refund or reimbursement, he issues a certificate for the amount due. The applicant and the state tax commissioner each receive a copy of this certificate. After verification of this amount, the tax commissioner

notifies the state comptroller, who makes payment directly to the individual after July 1, 1974.

Computation

Under the circuit breaker, a qualified homeowner receives a refund from the state for the amount by which the property taxes paid on his residence exceed five percent of his income, limited by the maximum amounts listed below. Likewise, a qualified renter receives reimbursement for the amount by which twenty percent of his rent (the estimated portion normally attributable to taxes) exceeds five percent of his income, subject to the maximum amounts below.

Household Income	Maximum Refund or Reimbursement
Over \$ 0 but not exceeding \$3,000	\$500
Over \$3,000 but not exceeding \$3,500	450
Over \$3,500 but not exceeding \$4,000	400
Over \$4,000 but not exceeding \$4,500	350
Over \$4,500 but not exceeding \$5,000	300
Over \$5,000 but not exceeding \$5,500	250
Over \$5,500 but not exceeding \$6,000	200
Over \$6,000 but not exceeding \$6,500	150
Over \$6,500 but not exceeding \$7,000	100
Over \$7,000 but not exceeding \$7,500	50
Over \$7,500	none

Several examples may help illustrate this rather complex formula:

1. An elderly household with total income of \$4,000 per year rents an apartment for \$150 per month, including utilities. (Assuming that 20% of the rent goes to pay taxes, \$30 per month or \$360 per year is considered taxes paid). The household is obligated to pay up to 5% of its total \$4,000 income or, \$200, in property taxes. Since \$360 in taxes exceeds the \$200 to which the taxpayer is obligated, he receives \$160 in reimbursement from the state. A look at the maximum amount of reimbursement possible at the \$4,000 income level shows a \$350 limit, so the taxpayer may receive the full \$160 reimbursement. These calculations are simplified below.

Taxes	\$150 monthly rent X 20% tax factor <hr/> \$ 30 monthly taxes X 12 months <hr/> \$360 annual taxes
Income	\$4,000 annual income X 5% liability limit <hr/> \$ 200 tax liability
Reimbursement	\$360 annual taxes -200 tax liability <hr/> \$160 reimbursement

Since \$160 is within the maximum payment of \$350 at the \$4,000 income level, the taxpayer

receives full reimbursement.

2. An elderly household owns its own home and has total income of \$4,500 per year. Suppose that actual property tax payment by the homeowner is \$600. According to the circuit-breaker concept, 5% of the \$4,500 income (\$225) is the proper amount for payment of property taxes. Since the \$600 exceeds \$225, the homeowner would be entitled to a refund of \$375; in view of the maximum limit at the \$4,500 income level, however, his actual refund is only \$300.

Taxes	\$600 annual taxes
Income	\$4,500 annual income
	X 5% liability limit
	<u>\$ 225 tax liability</u>
Refund	\$600 annual taxes
	-225 tax liability
	<u>\$375 refund before maximum limit</u>

Since \$375 is more than the maximum payment of \$300 at the \$4,500 income level, the taxpayer receives a \$300 refund.

Effective Date

Homeowners and renters may first qualify for the program on the basis of income for calendar year 1973. Application may be made on or after April 15, 1974, for tax or rent payments in 1973; an application for 1973 payment must be made by the end of calendar 1973. Payments will be made by the state after July 1, 1974. Application must be made each year after April 15, and payment will be made after July 1.

Fiscal Effect

Since the first payments will be made after July 1, 1974, no additional money for the circuit breaker is included in the budget for fiscal 1974. Funds will need to be in the budget for fiscal 1975; estimated annual cost is \$15 million. There is a possibility of Federal reimbursement for a portion of the program, if legislation currently before Congress is enacted.

(1) The following formula computes the maximum level of benefit under the old program:
 Benefit = (applicable mill rate) x (assessed value on last assessment date before July 30, 1973) - (mill rate in initial year of qualification) x (assessed value in initial year of qualification - \$1,000).

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