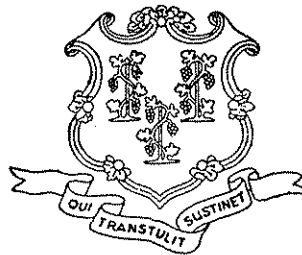


THE STATE BUDGET FOR THE 1974-75 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1974 GENERAL ASSEMBLY

— JULY 1974 —

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

Compiled and published
by the staff of the
Office of Fiscal Analysis

Ralph J. Caruso, Director

Finance Section

Lynn H. Berall
Senior Economic Analyst

Revenue and Investments

Thomas Houde
Economic Analyst

Revenue

Budget and Program Analysis Section

Robert D. Harris, Jr.
Senior Budget Analyst

General Government
Non-Functional
(Fund Analysis)
(Accounting Systems)

Richard Danis
Senior Budget Analyst

Regulation and Protection
Transportation
Environment
State Development

Arthur E. Schloss
Senior Budget Analyst

Health
Welfare
Corrections
Judicial

Virginia Jones
Budget Analyst

Education
Employment

Gail Crook, Secretary to the Director
Nancy Harris, Secretary

Room 410
State Capitol
Hartford, Connecticut 06115
(203) 566-2256

- July 1974 -

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 1974-75 fiscal year.

The first several pages of the book provide an overview of the state budget and highlight major changes made by the 1974 Legislature. Section I, concerning state revenues, provides revenue estimates for 1974-75, explains tax measures enacted in 1974, and gives a brief description of all General Fund taxes including the base and rates of each. Section II contains the individual agency budget summaries, including appropriations, bond authorizations and other resources available to the agencies from special nonappropriated funds, and federal and private sources.

The appendix summarizes the 1974 "circuit breaker" law which provides property tax relief to elderly homeowners and renters. Also included in the appendix is a listing of funds available for grants to towns from appropriations and bond authorizations.

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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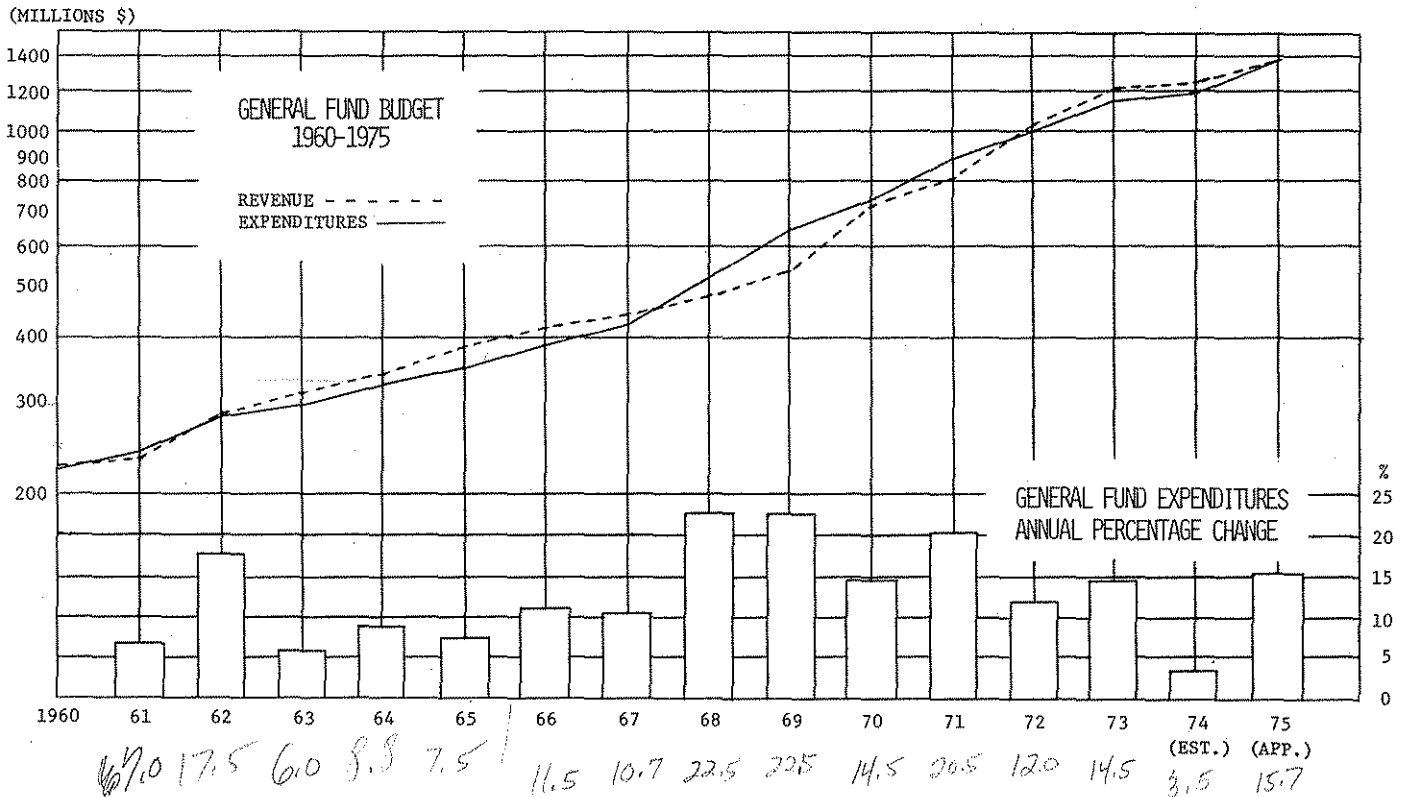
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AN OVERVIEW OF THE STATE BUDGET

INTRODUCTION

In fiscal year 1975, the budget for all appropriated funds is \$1.606 billion. Of this total the General Fund budget is \$1.382 billion, which represents an 11.1% increase over the fiscal year 1974 budget of \$1.244 billion. However, when the 1975 General Fund budget is compared with estimated 1974 expenditures of \$1.194 billion, the increase becomes 15.7%. *14.1%* *1.205*

During the period 1960 through 1975, General Fund expenditures have increased at an average annual rate of 12.9%. The line graph below depicts the pattern of both General Fund expenditures and revenues over the fifteen-year period. The gap between the two lines indicates periods of surpluses and deficits. Accompanying the line graph is a bar chart which illustrates more clearly the percentage changes from year to year in General Fund expenditures and allows a more straightforward comparison between growth rates in any given years.



The Transportation Fund budget for fiscal year 1975 is \$222.5 million. This new fund includes the previous Highway Fund agencies; the Bureau of Waterways and the Bureau of Aeronautics, previously funded by the General Fund; and the Bureau of Rail and Motor Carriers, previously funded from the Public Service Tax Fund.

Total bonding authorized by 1974 legislation is \$328.3 million. Of this amount, \$113.7 million is for mass transportation purposes and the remainder for various other major and minor capital expenditures.

The overview highlights tax and other revenue changes for 1975; summarizes the appropriations act and various bond acts; and discusses other miscellaneous budget topics, including revenue sharing, payments on the deficit and the new Transportation Fund.

REVENUE AND TAXATION

Anticipated General Fund revenue for fiscal 1975 of \$1.382 billion reflects an increase of 12.4% over the current estimate for fiscal year 1974 of \$1.230 billion. The increase is the result of both expected economic growth in the state and 1974 legislation affecting taxes, surpluses, and revenue sharing. Tax changes (described below), primarily affecting the sales tax, reduced the growth in tax revenues that otherwise would have occurred. This effect is partially offset by changes in the use of surpluses and revenue sharing monies provided for in the 1974-75 appropriations act (SA 74-31). Section 10 of this act allows the unused balance in the Revenue Sharing Trust Fund at the close of fiscal year 1974 to be carried over for use in fiscal 1975; Section 11 makes \$32.9 million, the estimated surplus at the close of fiscal 1974, available for appropriation during fiscal 1975. Formerly, 1973 legislation provided that any surplus generated during fiscal year 1974 operations was to be made available for appropriations in fiscal 1976. It should be noted that any surplus over the \$32.9 million in 1974 will not be available for appropriation until 1976.

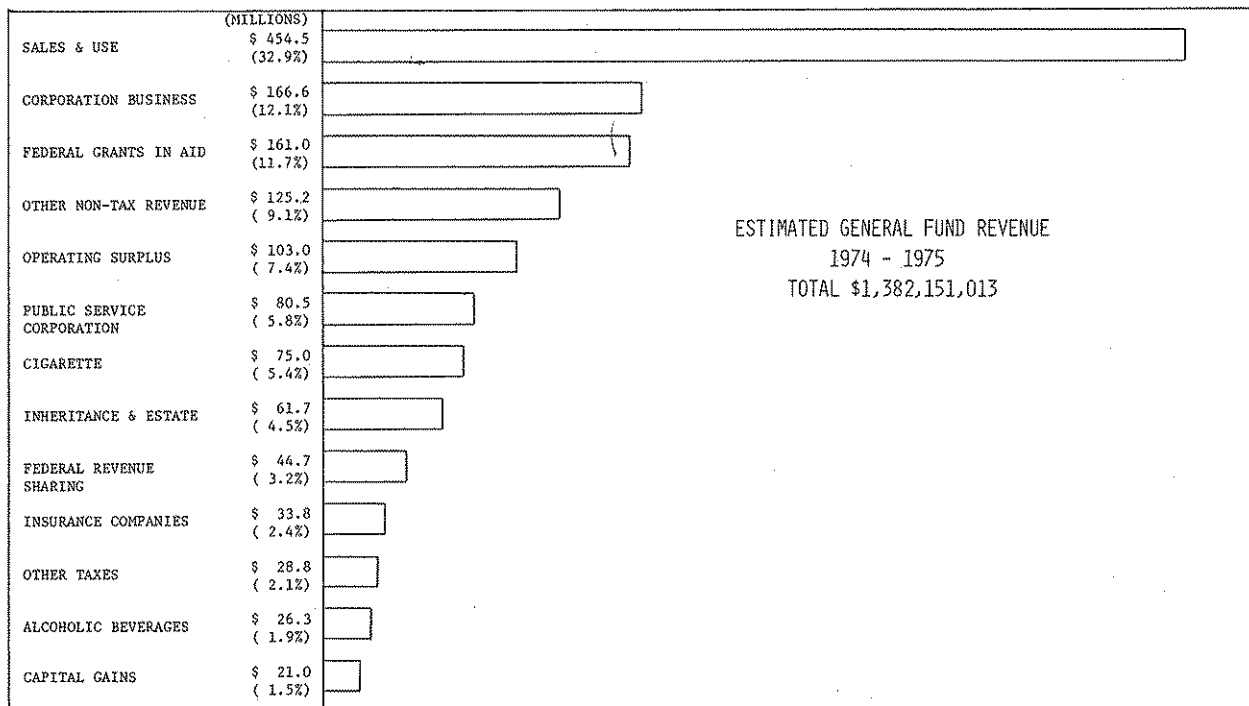
Major tax changes enacted by the General Assembly affected the sales tax and the capital gains tax. The rate of the sales tax was reduced from 6.5 percent to 6 percent, effective May 1, 1974, and the total exemption of utility billings was restored. Other exemptions provided are for the sales of most horses and items from one-cent vending machines. The other significant change provides an exemption from the capital gains tax for the sale of a home by an elderly person.

Other tax measures include an extension of the refund from the gasoline tax provided last year for gas used by school bus contractors, so that all contractors are now covered, and a provision that one-half of the admissions tax collected at municipally-owned facilities be returned to the municipality. Also, clarifying changes are made in sections concerning the corporation business, insurance, public service corporation, and employee welfare benefit plan taxes.

Finally, three provisions are made in anticipation of expanded gaming operations in the state: two tax increases are permitted to reimburse towns for the administrative costs of facilities located in them and a breeders fund is established to encourage quality racing in the state.

Each revenue item changed by 1974 legislation is discussed in more detail in the revenue section beginning on page 23 with a notation concerning the estimated amount of revenue gain or loss.

The composition of General Fund revenues for 1974-75 is approximately 70% tax receipts and 30% non-tax revenues. The sales tax alone is estimated to provide about 50% of the tax revenues and accounts for approximately one third of all General Fund revenues. The relative contribution of each major revenue component of the General Fund is illustrated below.



APPROPRIATIONS

During the 1974 session the legislature authorized total gross appropriations of \$1,630,513,554 for the 1974-75 fiscal year from the state's five appropriated funds; the gross figure is the total before deducting an estimated lapse for projected unspent funds at the end of the year. All but \$300,000 was provided in SA 74-31, the appropriations act. The amounts authorized in that act are broken down by fund as follows, showing both gross and net appropriations:

| <u>Fund</u> | <u>Gross Appropriations</u> | <u>Estimated Lapse</u> | <u>Net Appropriation</u> |
|---|-----------------------------|------------------------|--------------------------|
| General Fund | \$1,402,263,072 (1) | \$20,724,546 | \$1,381,538,526 |
| Transportation Fund | 225,511,170 | 3,000,000 | 222,511,170 |
| Soldiers', Sailors' and Marines' Fund | 2,164,500 | 0 | 2,164,500 |
| Regional Market Operation Fund | 217,812 | 0 | 217,812 |
| Industrial Building Mortgage Insurance Fund | 57,000 | 0 | 57,000 |
| Total 1974-75 | \$1,630,213,554 | \$23,724,546 | \$1,606,489,008 |

8 - Overview

The General Fund appropriations provide for several major new and expanded programs and other significant spending increases, the largest of which are listed below, along with the amount of increase.

| | Increase (In Millions) |
|--|---------------------------|
| <u>Medicaid</u> - This program of aid to the medically indigent has received additional funding in 1974-75 due to increased hospital, medical, and convalescent home costs. The federal government reimburses the state for approximately one-half of this cost. | \$21.5 |
| <u>ADM Grant</u> - The basic grant to towns for educational assistance is increased from \$215 to \$250 per pupil. | \$17.5 |
| <u>Elderly Circuit Breaker</u> - Funds are provided to make the first payments under this new property tax relief program for elderly renters and property owners based on income. | \$17.5 |
| <u>Employee Cost-of-Living Adjustments</u> - A cost-of-living increase for state employees is authorized in the appropriations act, amounting to 6% for employees in salary grades 1-12, 5% for employees in grades 13-21, and 4% for all other employees above grade 21. | \$15.8 |
| <u>Welfare - Standard of Need</u> - The level of assistance for welfare recipients under the program of Aid to Families with Dependent Children has been increased by 10% for all items except shelter, for which a regional shelter component is to be developed taking into consideration variations in regional housing costs. | \$12.3 |
| <u>Debt Service</u> - Additional funds are necessary to meet increased principal and interest payments on outstanding General Fund bonds and notes. | \$11.0 |
| <u>Retirement Systems</u> - The appropriations act authorizes a one-time 6% cost-of-living increase, instead of the normal maximum of 3% for retired state employees (\$.9 million). The same is granted to teachers, and the 3-year waiting period for cost-of-living adjustments is removed (\$1.7 million). In addition, funds are provided for an increased number of retiring state employees and continuation of the actuarial funding of such employee retirements (\$7.5 million). | \$10.1 |
| <u>Higher Education</u> - Additional funding is provided chiefly for increased enrollments, additional staff, additional library books, upgrading of professional staff and similar purposes at the Regional Community Colleges (\$2.3 million); the State Colleges (\$1.5 million); the University of Connecticut (\$2.0 million); and the University of Connecticut Health Center (\$2.4 million). | \$ 8.2 |
| <u>Local Tax Relief</u> - Additional reimbursements to towns are provided for property taxes abated on manufacturers and mercantile inventories as well as personal property taxes on certain items acquired by business. These increased reimbursements were statutorily mandated in previous years. | \$ 5.0 |
| <u>Mental Health - Community Programs</u> - The Mental Health Department's 1974-75 appropriation includes increased funding for all community grant programs, highlighted by expanded alcoholic rehabilitation and treatment services. | \$ 3.2 |
| <u>Patient Wages</u> - Based on a federal court decision, additional funds are provided to enable the state to pay the minimum wage to patients in state health institutions employed as workers. | \$ 2.7 |
| <u>Student Aid</u> - The budgets of the Commission for Higher Education and | |

the Student Loan Foundation contain additional funds for student aid (\$1.1 million) as well as an additional \$1.0 million for aid to independent colleges (which is mainly passed on in the form of student aid). \$ 2.1

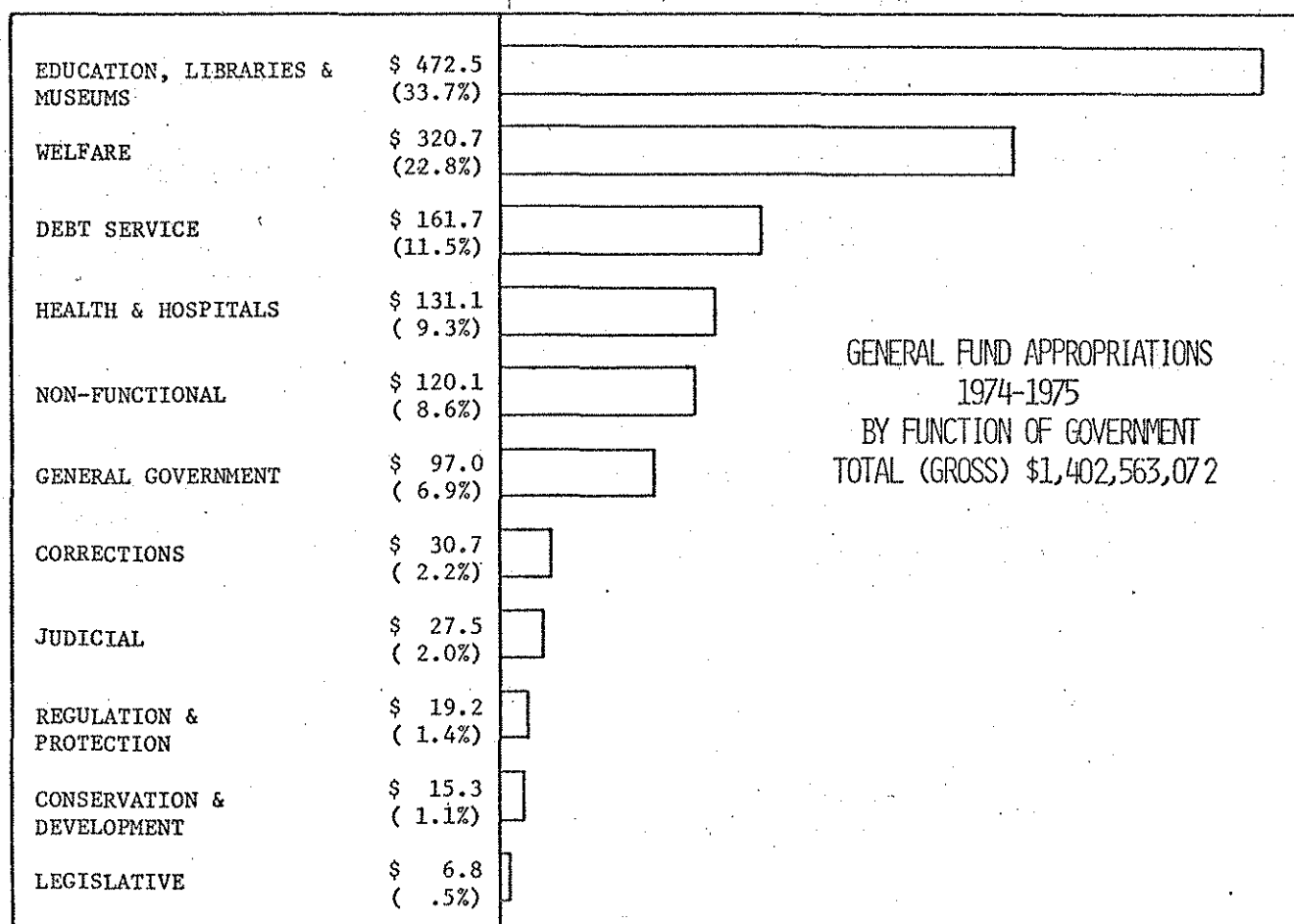
Antipoverty Funds - A contingency appropriation is included in the Department of Community Affairs' budget for Community Action Programs in the event that federal antipoverty funds are not forthcoming from the Office of Economic Opportunity. \$ 2.0

In the Transportation Fund, the appropriations act provides an additional \$3.0 million for bus subsidies, to enable the state to fund 100% of the operating deficits of transit districts and bus companies providing basic service.

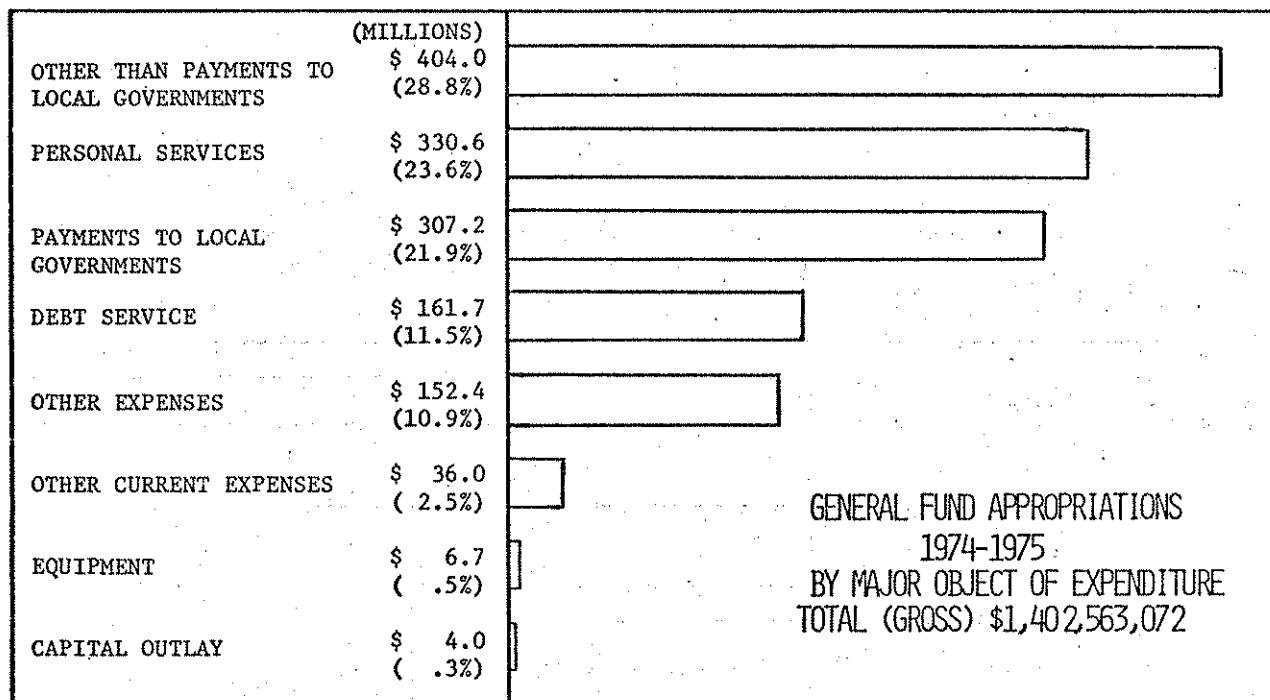
In addition, section 9 of the appropriations act provides for a \$6 million appropriation from the Revenue Sharing Trust Fund for tax relief grants to towns to be distributed on a per capita basis. This equates to approximately \$2 per capita.

Readers desiring more complete information on new or expanded programs authorized in the appropriations act are directed to the "Significant Changes" portion of the agency budget summaries in Section II of this book.

The bar graph below provides an overview of General Fund appropriations by function of government. The two largest categories, education and welfare, account for over one-half of the total budget. The next largest item is debt service, which is 11.5% of the total. The debt service account is used to pay principal and interest on funds borrowed by the state.



If 1974-75 General Fund 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 almost 51% of the total. The Department of Education distributes 79% of the "Payments to Local Governments", or \$242.3 million, for elementary and secondary education purposes. The "ADM" grant of \$164.2 million makes up the largest part of that Department's grants and is roughly 12% of total General Fund appropriations. In the category "Other Than Payments to Local Governments", the grants administered by the Welfare Department of \$283.3 million make up 70% 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 appropriations, \$691.4 million, or 49%, is for employee salaries, contractual services, commodities, equipment, debt service and minor capital improvements to state facilities, as indicated by the following bar graph.



In addition to the appropriations act, SA 74-100 entitled, "An Act Concerning Evaluation of Special Education Programs" provides for an appropriation of \$300,000 from the resources of the General Fund for developing a model for evaluation of special education programs. It is separately appropriated without an expiration date so that these funds will be available through January, 1978, when the report required by the legislation is due.

BOND AUTHORIZATIONS

New bond authorizations provided for by the 1974 legislature amount to \$328,310,000. These authorizations are provided in several acts as described briefly below:

| | | |
|-------|--|--------------|
| SA 43 | "An Act Concerning Authorization of Bonds of the State for Transportation Facilities." | \$ 4,500,000 |
|-------|--|--------------|

This act provides \$300,000 of bond authorizations for additional automobile surface parking facilities at Bradley International Airport, \$200,000 for grants in aid for municipal airports, and \$4 million for replacement of a highway bridge over the Niantic River. In addition to these new authorizations, the act transfers \$13,020,000 of prior General Fund bonding for the Bureaus of Aeronautics and Waterways to Transportation Fund bond financing.

PA 105 "An Act Increasing Bond Authorizations for Spec- \$ 13,500,000
fic Purposes."

This act provides additional bond authorizations for two continuing statutory grant programs. Eight million dollars is authorized for rental housing for the elderly and \$5.5 million for urban renewal.

SA 102 "An Act Concerning Authorization of Bonds of the \$113,700,000
State for Mass Transportation."

This act authorizes bonding for several diverse mass transportation programs, including new railroad cars and other railroad facilities, buses and bus facilities, commuter parking areas, and bicycle facilities.

PA 340 "An Act Concerning a Bonus for Veterans of World \$ 7,500,000
War I."

This act authorizes bonding for the payment of a \$300 bonus to World War I veterans or their widows, since these veterans were the only ones in recent history not to have received a bonus.

SA 90 "An Act Concerning the Authorization of Bonds \$189,110,000
of the State for Capital Improvements and Other
Purposes."

This act authorizes bonding for several diverse state construction projects and improvements. A major portion, \$139.3 million, of the new bonding authorized by this act, is provided for educational purposes, particularly for development of a new site for Western Connecticut State College (\$26.5 million); construction of a new vocational-technical school in Groton (\$16 million); a new library facility at the University of Connecticut (\$19.5 million); and development of facilities at the Naugatuck Valley Region Higher Education Center (\$22.1 million).

The sum of \$13.2 million is provided for conservation and environmental purposes, with \$3.3 million earmarked for flood control projects and \$4.5 million for land acquisition for recreation and conservation. Also, bonds totalling \$8.9 million are authorized for restoration, renovation, and alterations to the State Capitol Building. In the area of health, bonds totalling \$8.3 million are authorized, which includes \$1.2 million as the state's share for a cancer center at Yale University and a \$5 million reserve for construction, renovation and alteration projects at any of the state's health facilities.

Of the remaining \$19.4 million authorized, \$5 million is for projects in the Department of Correction; \$1.9 million is for new courthouses and a detention center for the Judicial Department; \$4.5 million is for grants for housing site development and project rehabilitation under the Department of Community Affairs; \$5 million is for industrial and business development projects; and \$410,000 is for several armory projects within the Military Department. A contingency reserve in the amount of \$2.5 million is provided in the event that authorized projects exceed estimated costs. Readers desiring more complete information on

all new bond authorizations are directed to the bond section of the agency budget summaries in Section II.

Enactment of these new bond authorizations brings the total amount of authorized but unissued bonds of the state to \$1,706,282,000 as of May 31, 1974. Bond issuances to finance the authorized projects are repaid from the debt service appropriation accounts of the state's General and Transportation Funds. Such repayments, which include principal and interest, normally occur over a twenty-year period.

OTHER MISCELLANEOUS BUDGET TOPICS

Revenue Sharing

From the funds received by the state through the end of fiscal 1974, \$29.7 million has been transferred to the General Fund for use in fiscal 1974. The legislature also appropriated \$6 million for distribution to towns on a per capita basis for property tax relief. The remaining \$18.6 million was carried over and combined with the estimated \$26.1 million in receipts and interest during 1975 to provide a total transfer to the General Fund of \$44.7 million; this figure appears in the revenue estimates included in the appropriations act.

Since the adoption of this estimate, however, updated information indicates that the transfer will be somewhat more. Higher interest accumulation in fiscal 1974 has made the carry over \$3.5 million greater than estimated, totaling \$22.1 million. Further, more recent data from the Office of Revenue Sharing shows payment for Connecticut for fiscal 1975 of \$26.2 million and with an average interest rate of 8.5 percent, payment and interest are currently estimated to total \$29.5 million for fiscal 1975. (These figures are based on the assumption that the money is not transferred to the General Fund until the end of the fiscal year.) Thus, the carry over plus payment and interest for 1975 are estimated at \$51.6 million, \$6.9 million over the budget estimate.

Use reports filed with the Office of Revenue Sharing indicate that the funds received and transferred to the General Fund during fiscal 1974 and 1975 enabled the state to reduce taxes and are being used for personnel services in the Department of Mental Health. The reported use of funds for mental health does not imply a specific legislative mandate, since in the budget, revenue sharing monies are shown only as an item of General Fund revenue; the reports are made rather to comply with federal requirements.

Funding the Deficit

The 1974-75 appropriation act provides for the third of ten annual transfers of \$24.4 million from the General Fund to the Deficit Trust Fund to repay the \$244 million in bonds issued to liquidate the General Fund deficit; the deficit was accumulated during the four year fiscal period 1968-1971. This transfer will bring the principal of the Deficit Trust Fund to \$73.2 million.

Of the \$244 million in bonding, \$98 million is in serial bonds which require repayment of the principal in seven yearly installments of \$14 million each, commencing in November, 1975. The remaining \$146 million is in term bonds, and the principal of these bonds is to be repaid at the maturity of such bonds in June, 1982.

The resources of the Deficit Trust Fund are invested, and interest earned from such investments is used to partially offset the interest cost to the state on the bonds. In 1974-75, interest costs on these bonds will be \$11.8 million and estimated interest earnings of the fund will be \$3.6 million, leaving a net interest cost to

the state for 1974-75 of \$8.2 million; this net amount is provided for in the General Fund Debt Service appropriation. Through 1974-75, interest costs for financing of the deficit will have amounted to \$30.8 million and interest earned from investments of the Deficit Trust Fund during this period will amount to \$6.1 million. Therefore, the net interest cost to the state for financing the deficit to June 30, 1975, will be \$24.7 million.

In each subsequent year, as bonds are paid off, the interest cost to the state will be reduced. At the same time, the Deficit Trust Fund will have additional funds to invest each year and interest earnings will increase. Over the 10 years of financing the deficit, interest costs will be \$86.8 million while estimated investment income will be \$57 million, leaving a net estimated interest cost to the state of \$29.8 million for financing the \$244 million deficit.

Transportation Fund

A state Transportation Fund was created by 1973 legislation (PA 73-675) to be implemented on July 1, 1974. This act provided for the consolidation of existing revenues, used for transportation purposes, from several state funds into a single Transportation Fund. These sources included Highway Fund revenues, revenues collected by the Bureaus of Aeronautics and Waterways, and the 20% of Public Service Tax Fund revenues which was available for mass transportation. This act also specified percentages of the Transportation Fund that were to be used for mass transportation purposes: in fiscal 1975 and 1976, not less than 10%; in fiscal 1977 and 1978, not less than 15%; and not less than 20% thereafter.

During the 1974 session, the legislature passed P.A. 74-342, entitled "An Act Concerning the Transportation Department and the Creation of a State Transportation Fund", which made several changes and additions to the 1973 law. Provisions of this 1974 act include the abolition of the Highway Debt Service Fund, with these revenues now going into the Transportation Fund. The Highway Debt Service Fund had derived its resources mainly from Motor Vehicle Department revenues and was used to make principal and interest payments on outstanding highway bonds. It should be noted that Transportation Fund revenues, in the amount necessary for Transportation Debt Service, are excluded in calculating the percentage of the Fund's resources to be allocated for mass transportation purposes.

The act also abolishes the Public Service Tax Fund, of which 20% of the receipts was for the Transportation Fund and 80% was for the General Fund. Instead, the act provides that 100% of the public service corporation tax revenues will now go into the General Fund. To replace this loss of revenue in the Transportation Fund, one cent of the gasoline tax is diverted from the General Fund to the Transportation Fund (thus, the gasoline tax is now distributed as follows: nine cents to the Transportation Fund and one cent to the General Fund).

The 1974-75 appropriations for the Department of Transportation, Motor Vehicle Department, State Police Department (2), and portions of other agencies who may perform services related to transportation reflect, for the first time, funding from Transportation Fund revenues; the Department of Transportation receives separate appropriations for "Mass Transportation" and "Other Than Mass Transportation." Please refer to the agency budget summary for the Department of Transportation in Section II of this book for a further discussion of the appropriations and bond authorizations for transportation purposes.

(1) The actual figure in SA 74-31 for the General Fund is \$1,402,588,072; however, this was reduced by \$325,000 in Sec. 78 of PA 74-338, the technical corrections act, to reflect the fact that the Boating Safety Fund was not abolished as originally anticipated.

(2) The appropriation for the State Police Department is made from the Transportation Fund; however, 10% of this appropriation is subsequently reimbursed to the Transportation Fund from the General Fund.

THE STATE BUDGET BY FUND

1974-75 (1)

GENERAL FUND

| | | |
|--------------------------------|----------------------|-----------------|
| Available Resources | | |
| Surplus 1972-73 | \$ 70,100,000 | |
| Surplus 1973-74 (EST) | 32,900,000 | |
| Revenue Sharing 1973-74 | 18,600,000 | |
| Income 1974-75 | <u>1,260,551,013</u> | |
| Total Available Resources | | \$1,382,151,013 |
| Estimated Expenditures | | |
| Appropriations Act (2) | \$1,402,263,072 | |
| Other Acts Appropriating Funds | <u>300,000</u> | |
| Total Appropriations | 1,402,563,072 | |
| Less Estimated Lapse | <u>20,724,546</u> | |
| Total Estimated Expenditures | | \$1,381,838,526 |
| Estimated Balance 6/30/75 | | \$ 312,487 |

TRANSPORTATION FUND

| | | |
|------------------------------------|--------------------|----------------|
| Available Resources | | |
| Estimated Beginning Surplus 7/1/74 | \$ 2,800,000 | |
| Estimated Revenue 1974-75 | <u>219,711,170</u> | |
| Total Available Resources | | \$ 222,511,170 |
| Estimated Expenditures | | |
| Appropriations Act | \$ 225,511,170 | |
| Less Estimated Lapse | <u>3,000,000</u> | |
| Total Estimated Expenditures | | \$ 222,511,170 |
| Estimated Balance 6/30/75 | | \$ 0 |

SOLDIERS, SAILORS & MARINES FUND (OPERATING FUND)

| | | |
|---|------------------|------------|
| Available Resources (Estimated Revenue) | \$ 2,400,000 | |
| Estimated Expenditures (Approp. Act) | <u>2,164,500</u> | |
| Estimated Balance 6/30/75 | | \$ 235,500 |

REGIONAL MARKET OPERATING FUND

| | | |
|--------------------------------------|----------------|----------------|
| Available Resources | | |
| Estimated Beginning Surplus 7/1/74 | \$ 145,965 | |
| Estimated Revenue 1974-75 | <u>248,000</u> | |
| Total Available Resources | | \$ 393,965 |
| Estimated Expenditures (Approp. Act) | | <u>217,812</u> |
| Estimated Balance 6/30/75 | | \$ 176,153 |

INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND

| | | |
|------------------------------------|----------------|------------|
| Available Resources | | |
| Estimated Beginning Surplus 7/1/74 | \$ 215,000 | |
| Estimated Revenue 1974-75 | <u>402,500</u> | |
| Total Available Resources | | \$ 617,500 |
| Estimated Expenditures | | |
| Appropriations Act | \$ 57,000 | |
| Other Expenditures | <u>150,000</u> | |
| Total Estimated Expenditures | | \$ 207,000 |
| Estimated Balance 6/30/75 | | \$ 410,500 |

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

(2) As amended by the technical amendment act, PA 74-338, Sec. 78.

SUMMARY OF 1974-75 APPROPRIATIONS BY MAJOR OBJECT TOTALS & BY FUND

Appropriation 1974-75

GENERAL FUND

| | |
|--|---------------------|
| Personal Services | \$ 330,687,013 |
| Other Expenses | 152,369,600 |
| Other Current Expenses | 35,996,300 |
| Equipment | 6,675,550 |
| Capital Outlay | 4,000,000 |
| Other Than Payments to Local Governments | 565,658,559 |
| Payments to Local Governments | <u>307,176,050</u> |
| FUND TOTAL | \$1,402,563,072 (1) |

TRANSPORTATION FUND

| | |
|--|--------------------|
| Personal Services | \$ 73,129,057 |
| Other Expenses | 43,003,562 |
| Other Current Expenses | 4,717,000 |
| Construction Program | 14,755,600 |
| Mass Transportation Program | 15,281,057 |
| Equipment | 2,727,600 |
| Capital Outlay | 235,000 |
| Other Than Payments to Local Governments | 54,279,240 |
| Payments to Local Governments | <u>17,383,054</u> |
| FUND TOTAL | \$ 225,511,170 (1) |

SOLDIERS SAILORS & MARINES FUND

| | |
|--|------------------|
| Personal Services | \$ 182,300 |
| Other Expenses | 72,200 |
| Equipment | 4,000 |
| Other Than Payments to Local Governments | <u>1,906,000</u> |
| FUND TOTAL | \$ 2,164,500 |

REGIONAL MARKET OPERATION FUND

| | |
|--|---------------|
| Personal Services | \$ 78,785 |
| Other Expenses | 52,215 |
| Equipment | 1,000 |
| Other Than Payments to Local Governments | <u>85,812</u> |
| FUND TOTAL | \$ 217,812 |

INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND

| | |
|--|------------------|
| Other Than Payments to Local Governments | \$ <u>57,000</u> |
| FUND TOTAL | \$ 57,000 |

| | |
|--------------------------------|---------------------|
| TOTAL APPROPRIATIONS ALL FUNDS | \$1,630,513,554 (1) |
|--------------------------------|---------------------|

(1) Gross appropriations - not reduced by estimated lapse. See prior schedule for net appropriations by funds.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE 1974-75

| | Revenue (1) |
|---|-------------------------|
| Taxes | |
| Sales and Use | \$ 454,500,000 |
| Capital Gains | 21,000,000 |
| Corporation Business | 166,600,000 |
| Insurance Companies | 33,800,000 |
| Medical Service Corporations | 5,000,000 |
| Inheritance and Estate | 61,700,000 |
| Alcoholic Beverages | 26,300,000 |
| Cigarette | 75,000,000 |
| Gasoline (2) | 14,000,000 |
| Admissions, Dues, Cabaret | 9,000,000 |
| Occupational | 800,000 |
| Public Service Corporations (3) | 80,500,000 |
| Miscellaneous (4) | 50,000 |
| Total Taxes | \$ 948,250,000 |
| Other Revenue | |
| Licenses, Permits, Fees | \$ 43,500,000 |
| Fines | 750,000 |
| Rents | 850,000 |
| Interest, Dividends | 7,800,000 |
| Sales of Commodities and Services | 22,800,000 |
| Miscellaneous (5) | 27,500,000 |
| Transfer from Commission on Special Revenue (6) | 18,000,000 |
| Transfer from Other Funds (7) | 4,000,000 |
| Total Other Revenue | \$ 125,200,000 |
| Federal Grants-in-Aid | \$ 161,001,013 |
| Operating Surplus 1972-73 | \$ 70,100,000 |
| Operating Surplus 1973-74 | \$ 32,900,000 |
| Transfer from Revenue Sharing Trust Fund (8) | \$ 44,700,000 |
| TOTAL GENERAL FUND | \$ 1,382,151,013 |

(1) Revenue estimates are those made by the Finance Committee and incorporated into the appropriations act (SA 31).

(2) Total gasoline tax is ten cents per gallon, with one cent per gallon going to the General Fund and nine cents per gallon to the Transportation Fund.

(3) Item includes all revenue from the following taxes on the gross earnings of public utilities: gas, water, power, electric - 5%, Telephone - 8%.

(4) Item includes oyster grounds, railroad and unincorporated business taxes.

(5) Over 50 percent of this item comes from recovery of public assistance.

(6) Revenue is estimated from the state lottery (\$15.5 million) and off-track betting (\$2.5 million).

(7) Revenue comes mainly from miscellaneous bond and sinking funds.

(8) Item includes funds received during fiscal 1975 and an estimated \$18.6 million carried over from fiscal 1974. The narrative on page 12 gives further details on revenue sharing.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS 1974-75

TRANSPORTATION FUND

| | |
|---------------------------------------|----------------|
| Taxes | |
| Gasoline | \$ 118,500,000 |
| Special Motor Fuel Tax | 8,700,000 |
| Motor Carrier Road Tax | 3,500,000 |
| | ----- |
| Total Taxes | \$ 130,700,000 |
| Other Highway Revenues | |
| Rentals | \$ 1,865,000 |
| Interest, etc. | 2,025,000 |
| Tolls & Toll Plates | 12,000,000 |
| Motor Vehicle Receipts | 53,900,000 |
| Sale of Commodities & Services | 300,000 |
| Miscellaneous Receipts | 750,000 |
| Transfers from Other Funds | 1,696,000 |
| | ----- |
| Total Other Highway Revenues | \$ 72,536,000 |
| Aeronautics Revenues | |
| Landing Fees | \$ 1,042,000 |
| Commissions | 2,335,000 |
| Rents | 543,000 |
| Miscellaneous | 71,000 |
| | ----- |
| Total Aeronautics Revenues | \$ 3,991,000 |
| Transfer of Waterways Profit | \$ 150,000 |
| Operating Surplus 1973-74 | \$ 2,800,000 |
| Transfer from Public Service Tax Fund | \$ 12,334,170 |
| | ----- |
| TOTAL TRANSPORTATION FUND | \$ 222,511,170 |

SOLDIERS, SAILORS AND MARINES FUND

| | |
|--|--------------|
| Interest and Dividends | \$ 2,400,000 |
| | ----- |
| TOTAL SOLDIERS, SAILORS AND MARINES FUND | \$ 2,400,000 |

REGIONAL MARKET OPERATION FUND

| | |
|--------------------------------------|------------|
| Rentals | \$ 248,000 |
| | ----- |
| TOTAL REGIONAL MARKET OPERATION FUND | \$ 248,000 |

INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND

| | |
|---|------------|
| Rentals | \$ 177,500 |
| Mortgage Insurance Premiums | 225,000 |
| | ----- |
| TOTAL INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND | \$ 402,500 |

TAX CHANGES MADE BY 1974 LEGISLATION

Items below are taxes and other revenue measures changed by 1974 legislation. Each item affects the General Fund for 1974-75, unless otherwise indicated. Effective date is July 1, 1974, unless noted differently.

SALES AND USE

Rate

The rate of the sales and use tax is reduced from 6.5 percent to 6 percent, effective May 1, 1974 (PA 73).

Revenue decrease: \$37,900,000

Exemptions

Several exemptions are added to the sales tax, the most significant being the restoration of the full exemption of public utility billings. Included are the sale of gas, water, electricity, telephone, and telegraph services, as well as new exemptions for bottled gas and water, community antenna television and cable services, and industrial and commercial heating oil. These exemptions became effective for billing periods commencing on and after March 1, 1974 (PA 4).

Revenue decrease: \$21,000,000

Other exemptions added are the sale of horses except for those racing at a commercial racetrack in Connecticut (PA 200, effective October 1, 1974), and items from a one-cent vending machine (PA 263).

Other Provisions

The statute of limitations for claims for refund under the sales tax for air and water pollution control projects is extended to three years from approval by the commissioner of environmental protection, rather than three years from payment of tax. This change is in order to cover the fact that such projects often extend over more than three years' time (PA 301, effective from passage).

CAPITAL GAINS

A one-time exemption from the capital gains tax is allowed for the sale of a principal residence by a person 65 years of age or older, applicable to taxable years after January 1, 1974. The exemption applies to the first sale after a person turns 65, regardless of the type of residence acquired subsequently (PA 63, effective from passage).

Revenue decrease: \$1,000,000

CORPORATION BUSINESS

A clarification is made as to which members of an affiliated group of corporations filing a consolidated return may be included in a combined Connecticut return. The

provision is applicable to income years beginning on or after January 1, 1974. (PA 304, effective from passage).

INSURANCE COMPANIES

A clarification is made so that the credit against the premiums tax provided to insurance companies which became subject to the corporation business tax in 1973 is on the basis of taxes paid rather than on an accrual basis. The provision applies to the tax payable on premiums received after December 31, 1972 (PA 269, effective from passage).

GASOLINE

As part of the financing of the Transportation Fund, one cent of the tax is diverted from the General Fund to the Transportation Fund; of the ten cent gasoline tax, nine cents now goes to the Transportation Fund and one cent to the General Fund (PA 342).

Revenue decrease: \$14,000,000

Refund

The gasoline tax paid by municipalities for fuel used by school bus contractors is now eligible for a refund, provided the fuel is used for transporting children to and from school. This extends the concept of PA 73-636 which allows an exemption for such gasoline. The need for a refund provision in addition to the exemption arises from the method of payment of the tax.

Distributors act as the collection agencies of the state. They are required to pay the tax on all fuel sold except fuel sold to any of the three levels of government. Thus, municipalities with their own pumps that purchase their fuel directly from a distributor receive an exemption, and under PA 73-636, they are allowed to use the gasoline to supply school bus contractors with the necessary fuel to transport children to and from school. However, fuel sold to a retail outlet is taxed and the tax is collected by the distributor, who then makes payment to the state. The retailer is not required to distinguish between governmental and nongovernmental vehicles, and hence, passes the tax along to all consumers. PA 248 of this session provides relief for municipalities purchasing fuel at a retail outlet for use by school bus contractors by way of a state refund for the taxes paid (PA 248, effective from passage).

| | |
|---------------------|-----------|
| Revenue decrease: | |
| General Fund | \$ 12,500 |
| Transportation Fund | 112,500 |

ADMISSIONS

Municipalities are allowed to receive one-half of the revenue collected from the admissions tax at municipally-owned facilities; the revenue is to be used to promote conventions, recreation and tourist activity in the municipality (PA 337).

Revenue decrease: \$60,000

PUBLIC SERVICE CORPORATIONS

As part of the financing of the Transportation Fund, the twenty percent of public service corporation taxes which was going to the Fund goes into the General Fund. The Public Service Tax Fund is abolished and all revenue goes to the General Fund (PA 342).

Revenue increase: \$14,200,000

The basis of the gross earnings tax imposed on water, gas, electric and power companies is updated from use of the 1944 system of accounts prescribed by the Public Utilities Commission to the current system. The change will result in the taxation of certain items not previously included (PA 329, effective October 1, 1974).

Revenue increase: \$100,000

EMPLOYEE WELFARE BENEFIT PLAN

A clarification is made so that the tax on benefits paid by certain employee welfare benefit plans is applicable only to benefits paid to or on behalf of residents of this state. The provision applies to benefits paid after December 1, 1972 (PA 300, effective from passage).

GAMING

(Transfer from Commission on Special Revenue)

All municipalities where gambling operations are located will receive some form of compensation for the costs involved. In the case of horse racing, dog racing, and jai alai frontons, the municipality will receive one-quarter of one percent of the total money wagered at the facility. The payment to the municipality is made by the state from its tax revenues received from pari-mutuel operations, and tax rates are increased to cover the payment. In the case of off-track betting parlors and mini-theaters, the municipality receives the same one-quarter of one percent of the total money wagered. Payment by the state is made from the seventeen percent it retains; thus, when off-track betting facilities become operational, state revenues from these operations will be reduced by \$400,000 (PA 249, effective from passage). In addition, municipalities in which any pari-mutuel or off-track betting facility is located may impose a ten percent tax on the admission charge (PA 308, effective October 1, 1974).

A breeders fund is established which distributes prize money to breeders of Connecticut horses that finish first in any race and second or third in races where the total purse is \$20,000 or more. Prize money is also available to the owners of the stallions which sired such horses. Additionally, part of the fund is to be used for promotion of the equine industry in the state. Revenues for the fund consist of twenty-five percent of the state's share of the breakage from both on and off-track betting (horse racing only), with a ceiling of \$50,000 in any fiscal year. This reduction in state revenues from gambling operations will not occur until horse racing or off-track betting becomes operational (PA 335, effective October 1, 1974).

GENERAL FUND TAX ITEMS

SALES & USE

Rate & Basis - The sales tax is levied at the rate of 6 percent on the gross receipts of retailers from the sale of tangible personal property at retail or from the total amount of rent received for occupancy of any room or rooms in a hotel or lodging house not exceeding 30 consecutive days [Conn. Gen. Stats. (Rev. to 1972) (hereafter referred to as C.G.S.) Sec. 12-408]. The use tax is levied at the same rate on the storage, use, or other consumption of tangible personal property (C.G.S. Sec. 12-411).

Exemptions - The following are exempt from the tax (C.G.S. Sec. 12-412):

- Sales to the United States, the state of Connecticut and its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution
- All sales, furnishings or service of gas, including bottled gas, water electricity, community antenna television and cable services, telephone, telegraph and heating fuel
- Prescription medicines, needles and syringes
- Sales to non-profit charitable hospitals
- Magazines and newspapers
- Cigarettes
- Sales to charitable and religious organizations
- Educational institution, hospital and nursing institution meals
- Children's clothing used by children less than 10 years of age
- Professional, insurance, or other personal services
- Livestock, rabbits and poultry, feed, seeds and seedlings, plants and fertilizers, horses
- Food products
- Containers
- Motor vehicle fuel
- Fuel used for heating purposes
- Meals less than \$1
- Materials used in actual production of a finished product to be sold
- Oxygen, blood, blood plasma and physical aids
- Aircraft sold by Connecticut manufacturers for use as interstate or foreign carriers or sold to foreign governments or nonresidents for use outside the state
- Industrial waste treatment facilities for the reduction, control or elimination of pollution of waters
- Air pollution control facilities
- United States and Connecticut state flags
- Certain municipal sales of less than \$5
- Motor vehicles for use outside Connecticut
- Items sold for \$2 or less by certain nonprofit organizations and schools
- Sales from one-cent vending machines

Exempt from use tax:

- Property subject to sales tax
- Property purchased from the United States
- Purchases not exceeding \$25

Occupancies in the following are exempt from the sales tax:

- Privately owned and operated convalescent homes
- Homes for the aged, infirm, indigent, or chronically ill
- Religious or charitable homes for the aged, infirm, indigent or chronically ill
- Privately owned and operated summer camps for children
- Children's summer camps operated by religious or charitable organizations
- Lodging accommodations at educational institutions

CAPITAL GAINS TAX

Rate and Basis - The tax is applied at the rate of 6 percent of net capital gains as determined for federal income tax purposes (C.G.S. Sec. 12-506). Generally capital gains arise from the increase in value of an asset such as stocks or real estate.

Exemptions - The following are exempt (C.G.S. Sec. 12-506):

- Individuals with net capital gains of \$100 or less in any taxable year are not subject to the tax for that year
- Spouses who file joint federal income tax returns and have net capital gains of \$200 or less in any taxable year are not subject to tax for that year
- Individual resident taxpayers receive basic exemption of \$100
- Persons 65 or over receive an additional exemption amount of \$100
- Blind persons 65 or over receive a further additional exemption amount of \$100
- Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled

CORPORATION BUSINESS

Rate and Basis - Corporations are taxed at 8 percent of net income as reported to the federal government for the next preceding income year, with some adjustments, and allocated or apportioned to Connecticut by statutory formulae, according to the amount of business done in the state. An additional tax applies in each year in which the tax calculated on the basis of certain asset values exceeds the tax based on net income. The additional tax rate is one-quarter of one mill per dollar of asset value, with a \$50 minimum (C.G.S. Sec. 12-214).

Exemptions - The following are exempt:

- Railroads and certain other companies pay other taxes in lieu of the corporation tax (C.G.S. Sec. 12-214)
- Companies exempt from the federal corporation net income tax are exempt (C.G.S. Sec. 12-214)
- Cooperative housing corporations (C.G.S. Sec. 12-214), electric cooperatives (C.G.S. Sec. 33-240), mutual trust investment companies (C.G.S. Sec. 36-84(f)), and investment companies owned by savings banks (C.G.S. Sec. 36-96(12)(f)) are exempt

INSURANCE COMPANIES TAX

Rate and Basis - The tax is levied as follows (C.G.S. Sec. 12-202):

- Domestic companies: 2% on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973). Qualified local domestic insurance companies may credit 80% of corporation taxes paid by them against their net premiums tax
- Foreign companies: 2% on all taxable net direct premiums

INHERITANCE TAX

Rate and Basis - The tax is levied at rates ranging from 2 percent to 14 percent of the fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). Rates and exempt amounts of the various classes are summarized below:

- Class AA - Surviving husband or wife
Rate: 3% - 8% Exempt: \$50,000
- Class A - Parents, grandparents, adoptive parents and any natural or adoptive descendants
Rate: 2% - 8% Exempt: \$10,000

Class B - Husband or wife or widower or widow, who has not remarried, of any natural or adopted child, stepchild, brother or sister of full or half blood or adopted brother or sister or any natural or adopted descendant of such brother or sister
Rate: 4% - 10% Exempt: \$3,000

Class C - All others
Rate: 8% - 14% Exempt: \$500

A surtax of 30 percent of the basic tax is also imposed.

Other provisions - There are a number of provisions concerning taxability, computation, and deductions (C.G.S. 12-340 to 390).

ALCOHOLIC BEVERAGE TAX

Rate and Basis - The tax is levied on distributors for sales within the state of beer, liquor, and wine at the following rates (C.G.S. Sec. 12-435):

| <u>Beverage</u> | <u>Tax</u> |
|---|------------|
| Beer, per barrel | \$2.50 |
| Liquor, per wine gallon | 2.50 |
| Still wines | |
| 21% of absolute alcohol, or less, per wine gallon | .25 |
| Over 21% of absolute alcohol, per wine gallon | .625 |
| Sparkling wine, per wine gallon | .625 |
| Alcohol in excess of 100 proof, per proof gallon | 2.50 |

CIGARETTE TAX

Rate and Basis - The tax is levied on all cigarettes held in the state for sale at a rate of 10 1/2 mills per cigarette, or 21 cents per pack of 20 cigarettes (C.G.S. Sec. 12-296).

GASOLINE TAX

Rate and Basis - The tax is imposed on motor fuel sold or used in the state at the rate of 10 cents a gallon (C.G.S. Sec. 12-458, 462, 466). Nine cents on each gallon goes into the Transportation Fund and one cent into the General Fund.

Exemptions - The following are exempt (C.G.S. Sec. 12-455a, 458, 460, 462, 465):

- Fuels sold to the U.S. government, or sold to a municipality or the state of Connecticut at other than a retail outlet, for governmental purposes
- Fuel sold from one licensed distributor to another, or fuel transferred to another state
- Gasoline used in aircraft, motor boats, road rollers, baggage trucks, agricultural tractors and implements, and vehicles on rails

ADMISSIONS, DUES, CABARET TAX

Rate and Basis - The admissions and cabaret portion of the tax is levied at the rate of 10 percent on both of the following (Sec. 12-541, 542):

1. The admission charge to any place of amusement, entertainment or recreation.
2. All amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or any other entertainment for profit during the time or times that the music, dancing privileges, or any other entertainment is furnished, other than music by a single performer.

The membership dues portion of the tax is levied at the rate of 10 percent on any amount paid as dues or initiation fees to any social, athletic or sporting club or organization (C.G.S. Sec. 12-543).

Exemptions - There are a number of exemptions to both the admissions and dues portion of the tax, many of which are connected with nonprofit organizations. Exemption is also granted for minimum charges: under \$1 for admissions and under \$50 for membership dues (C.G.S. Sec. 12-540, 543).

PUBLIC SERVICE CORPORATION TAXES

Rate and Basis - The tax is levied at the following rates on the gross earnings of railroad, express, car, telegraph, cable, water, gas, electric, power, telephone, and community antenna television system companies (C.G.S. Sec. 12-249, 256, 264):

| | |
|-----------------------------|-------------|
| Railroad | 2% - 3 1/2% |
| Express | 2% |
| Car | 3% |
| Telegraph, cable | 4 1/2% |
| Water, gas, electric, power | 5% |
| Telephone and CATV system | 8% |

Exemptions - Railroad companies are exempt if their net railway operating income does not exceed 8 percent of their gross income (C.G.S. Sec. 12-251).

OCCUPATIONAL TAX

Rate and Basis - A tax of \$150 a year is levied on any person who has been admitted as an attorney by the judges of the superior court and who is engaged in the practice of law (C.G.S. Sec. 51-81b). This tax is in lieu of the registration fee charged other professionals.

AGENCY BUDGETS-- APPROPRIATIONS AND BOND AUTHORIZATIONS

The following explanatory paragraphs are provided to aid the user in understanding the format used throughout this section of the book.

A summary of each state agency's total budget is presented showing all sources of funding including bonding. Each agency entry begins with a position summary which identifies the number of authorized jobs by fund for each agency. The position count for appropriated funds reflects only those positions funded from an agency's 1974-75 appropriations and does not include positions which may be authorized under other miscellaneous 1974 legislation (described later in the agency summary).

Following the position summary is the 1974-75 operating budget which lists by appropriation account all state appropriated funds for 1974-75 as well as any federal, private, or other special funds anticipated to be expended in 1974-75. Federal funds listed are the best estimates available at the time of publication; however, subsequent changes in federal legislation or administrative regulation are possible. All funds other than the state appropriated funds are footnoted. The footnote, at the end of the agency summary, indicates the sources of such funds and the purposes for which they are used. Figures in parentheses immediately following the account titles are the final digits in the Comptroller's account code. The more common codes for personal services (111), other expenses (002) and equipment (190) have been omitted. At the end of the operating budget section is an entry showing the percentage change, by fund, for an agency over 1973-74. For state appropriated funds, the percentage change is based on a comparison of 1974-75 appropriations with 1973-74 appropriations. For all other funds, the percentage is based on projected 1974-75 expenditures and estimated 1973-74 expenditures due to the fact that many federal and private contributions are available for more than one year.

The next section explains significant changes in the budget and indicates mainly new or expanded programs provided for in an agency's 1974-75 appropriations. Changes reflecting additional funding to offset inflation, annual salary increases, etc., have been excluded as such increases do not reflect expanded responsibilities or increased program scope. Also identified are programs which have been reduced in scope, eliminated, transferred to another agency, or changed in the method of funding.

Listed separately in the agency summary are public and special acts appropriating funds to an agency over and above funds budgeted in the Appropriations Act. In addition, the summary identifies other acts providing funding to an agency which will be allotted from the appropriations for "Finance Advisory Committee - 1974 Acts Without Appropriations" (\$3,000,000) and "Finance Advisory Committee - Reserve for Legislation Affecting Agency Budgets" (\$6,300,000). All such acts are listed with a brief summary and the amount earmarked for its implementation.

Each agency receiving 1974 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, the amount of new bonding authorized, previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified

for such programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each such program.

The order in which agencies appear in this section of the book 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 (1001)

| | General Fund | Transportation Fund | Private(1) Contributions | Agency Total |
|---|--------------|------------------------|-----------------------------|--------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 113 | 0 | 0 | 113 |
| OPERATING BUDGET | | | | |
| Personal Services | \$3,326,000 | \$ 0 | \$ 0 | \$3,326,000 |
| Other Expenses | 1,593,600 | 0 | 0 | 1,593,600 |
| Current Expenses | 0 | 0 | 12,000 | 12,000 |
| Equipment | 30,000 | 0 | 0 | 30,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Adjudicated Claims (01) | 20,000 | 17,000 | 0 | 37,000 |
| Legislative Leaders Conf. (02) | 1,000 | 0 | 0 | 1,000 |
| National Conference of Comrs. on Uniform State Laws (03) | 4,000 | 0 | 0 | 4,000 |
| Total 1974-75 | \$4,974,600 | \$17,000 | \$12,000 | \$5,003,600 |
| Percent Change from 1973-74 Appropriation | 25 | -15 | 140 | 25.1 |

SIGNIFICANT CHANGES 1974-75

General Assembly - Increased funding is provided due to the longer, five-month sessions in odd-numbered years as well as full implementation of the salary increases for legislators, approved in 1972.

Amount of
Increase

\$700,000

Publication of Statutes - In the Legislative Commissioner's Office three new positions are funded to assist with the publication of revised statutes, which will be done on a biennial basis.

29,038

Budget Analysis - Three new positions are funded for the Office of Fiscal Analysis; they are to provide additional assistance to the General Assembly concerning state fiscal matters. Included are two budget analysts and one typist.

31,166

Legislative Research - Funds are included for a full-time librarian in the Office of Legislative Research. The position, previously funded on a part-time basis, is provided to handle the large volume of research materials utilized by this office.

5,680

Acts Funded From FAC Account 1974 Acts Without Appropriations

Appropriation

PA 183 - "An Act Concerning a Reorganization of the Judicial Department." (2) Sec. 288, 289, and 290 of this act involve a commission which is to study and prepare legislation for the unification of all the functions, powers and jurisdiction of the Court of Common Pleas and the Juvenile Court (in the Superior Court). The commission is to present its recommendations to the 1976 session of the General Assembly, on or before January 1, 1976. (The technical corrections act, PA 338, provides for these sections to take effect on passage.)

\$35,000

Acts Funded From FAC Account Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 66 - "An Act Creating a Commission to Study the Retirement Systems for Teachers and State Employees."

\$ 55,000

| | |
|---|---------|
| SA 89 - "An Act Appropriating Funds to the Commission to Study School Finance and Equality of Educational Opportunity." | 100,000 |
| SA 92 - "An Act Establishing a Commission to Study Connecticut's Child Welfare System." | 15,000 |
| SA 111 - "An Act Establishing a Commission on the Educational and Informational Uses of Cable Telecommunication." | 50,000 |

(1) These funds have been received from the Xerox Corporation to be utilized for a legislative training program.

(2) This act also provides \$226,000 to the Judicial Department (q.v.) for implementation of the main provisions of the act.

AUDITORS OF PUBLIC ACCOUNTS (1005)

General Fund

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

Total

86
1
87

OPERATING BUDGET
Personal Services
Other Expenses
Equipment

including salary
\$200 ← \$1,260,400
(1,200) ← 45,000
2,000 ← 3,000
1,000 in
6,200

Total 1974-75

\$1,308,400

may be short - costs supplies - to complete net increase - indirect
may need small calculator - to complete net increase - indirect
\$2,300 "surplus" - may be only \$1,200

Percent Change from 1973-74 Appropriation

6.4

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Agency Post Audit - An audit team of three auditors is authorized to handle the increased workload resulting from the establishment of new agencies in recent years. *OK.*

\$37,900

2 new staffed by advancement from within 20000 7000 2 II's

COMMISSION ON INTERGOVERNMENTAL COOPERATION (1006)

General Fund

OPERATING BUDGET

Other Expenses

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

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 *est \$4,000 exp*
27,650 *pd*
20,000 *no bill yet \$6,000*
1,000 *\$997 pd*
52,425 *60,500 pd - 10,000 due - 3/1-31, 1975*
106,000 *105,045 pd*
52,425 *no bill - 10,000 pd - 10,000 pd - 10,000 pd*
1,100 *no bill - 10,000 pd - 10,000 pd*
47,500 *10,000 pd - 10,000 pd*
70,000 *60,900 pd*
40,000 *38,500 pd*
1,000 *pd*
\$427,600 *\$325,917 est exp*

Total 1974-75

- .01

Percent Change From 1973-74 Appropriation

COMMENTS: Funds are provided to meet Connecticut's share of the costs incurred in operating the various commissions and compacts to which the state belongs. The amount which each member state is required to pay is set by a formula established by each commission or compact.

COMMISSION ON THE STATUS OF WOMEN (1012)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

3

OPERATING BUDGET
Personal Services
Other Expenses
Equipment

\$52,200
24,800
3,000

Total 1974-75

\$80,000

*Total with
app. - very close*

Percent Change From 1973-74 Appropriation

166.7

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Administration - The major portion of the increased funding is due to the fact that the Commission will be operating for a full fiscal year, as opposed to only five months during 1973-74.

\$40,000

Research - Funds are provided for additional research assistants to be hired as needed, on a contractual basis, to carry out various research projects.

10,000

**GOVERNOR'S OFFICE
(1101)**

| | General Fund | Federal Contributions | Agency Total |
|---|---------------|--------------------------|---------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 14 | 11 | 25 |
| OPERATING BUDGET | | | |
| Personal Services | \$221,500 | \$ 77,500 | \$299,000 |
| Other Expenses | <u>51,500</u> | <u>32,500</u> | <u>84,000</u> |
| Total 1974-75 | \$273,000 | \$110,000 (1) | \$383,000 |
| Percent Change From 1973-74 Appropriation | -30.6 (2) | -26.7 | -29.5 |

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 98 - "An Act Concerning an Appropriation of Twenty-Five Thousand Dollars for the Governor's Council on Voluntary Action." Funds are to be used for administrative expenses of the Council.

o.k. \$25,000

(1) The federal funds are received as a grant through the New England Regional Commission (NERC) for use in overall state management. The funds are being utilized generally for operations of the Governor's Office. The breakdown shown is based on current estimates for the 1974-75 fiscal year.

(2) The decrease is accounted for by two items: (a) The Council of Economic Advisors and the Committee of Concern for Connecticut Jobs, funded under the Governor's Office since their inception, are to be administered by the Department of Commerce; (b) eight positions have been eliminated during the 1973-74 fiscal year.

SECRETARY OF THE STATE (1102)

General Fund

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

Total

65
1

66

OPERATING BUDGET
Personal Services
Other Expenses
Equipment

\$591,200
110,200
100

Total 1974-75

\$701,500

Percent Change From 1973-74 Appropriation

5.8

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Administration - An additional clerical position is funded to assist with the increased workload of the office.

O.K. ✓

\$ 5,560 *filled
no typist*

Corporations - An assistant director position is funded to aid in the supervisory workload of the division.

No.

10,159 *not filled*

Elections - Funds are provided for an additional clerical position required to handle the increased workload.

No. 7

6,500

Acts Funded From FAC Account 1974 Acts Without Appropriations

Appropriation

SA 106 - "An Act Concerning an Official Portrait of the Governor". The Secretary of the State is to procure a portrait of Governor Thomas J. Meskill.

completed

\$ 5,000

*PA 189
Public Information Law - \$5,000
Campaign Card & Exp.*

LIEUTENANT GOVERNOR'S OFFICE (1103)

General Fund

POSITIONS AUTHORIZED

| | |
|-----------------------------|---|
| Permanent Full-Time | 4 |
| Others Equated to Full-Time | 1 |
| Total | 5 |

OPERATING BUDGET

| | |
|-------------------|---------------|
| Personal Services | \$46,500 |
| Other Expenses | <u>11,700</u> |
| Total 1974-75 | \$58,200 |

| | |
|---|------|
| Percent Change From 1973-74 Appropriation | 33.8 |
|---|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Increased Workload - One new special assistant position is funded to handle the increased workload associated with the activities of the Lieutenant Governor.

OK \$7,836

Salary Reclassification - Funds are provided to increase the compensation of the Lieutenant Governor's aide, based on salaries of aides to the leadership in the General Assembly.

OK 1,700

Auto Rental - The car provided for the Lieutenant Governor's use will be leased rather than purchased as in the past. Additional funds are provided for this expense.

OK 2,000

ELECTIONS COMMISSION
(1104)

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 213 (as amended by Sec. 83 of PA 338) - "An Act Concerning the Creation of a State Elections Commission." This new commission is charged with the responsibility of investigating election law violations, referring evidence for criminal prosecutions, obtaining injunctions, inspecting records of campaign contributions and expenditures, and recommending election law revisions. The five members of the Commission, who take office on July 1, 1974, are to receive no compensation, but will be reimbursed for their reasonable expenses. The commission may employ such staff as is required; said employees are to be in the classified service.

\$50,000

**DEPARTMENT OF COMMUNITY AFFAIRS
(1150)**

| | General Fund | Federal (1) Contributions | Special Funds Non-Approp. (Bond Funds) | Agency Total |
|---|---------------------|------------------------------|--|---------------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-time | 113 | 35 | 42 | 190 |
| Others Equated to Full-time | <u>5</u> | <u>0</u> | <u>0</u> | <u>5</u> |
| Total | 118 | 35 | 42 | 195 |
| OPERATING BUDGET | | | | |
| Personal Services | \$ 1,546,000 | \$165,000 | \$532,493 | \$ 2,243,493 |
| Other Expenses | 94,000 | 28,000 | 124,112 | 246,112 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Human Resource Development (01) | 4,500,000 | 0 | 0 | 4,500,000 |
| Social & Supplementary Grants (02) | 140,000 | 0 | 0 | 140,000 |
| Child Day Care (03) | 2,715,000 | 0 | 0 | 2,715,000 |
| Innovative Demonstration Programs (04) | 160,000 | 0 | 0 | 160,000 |
| Triage Demonstration Project (05) | 180,000 (2) | 0 | 0 | 180,000 |
| Contingency - In Lieu of O.E.O. Federal Funds (06) | 2,000,000 | 0 | 0 | 2,000,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Housing Code Enforcement (01) | 300,000 | 0 | 0 | 300,000 |
| Tax Abatement (02) | 2,300,000 | 0 | 0 | 2,300,000 |
| Payment in Lieu of Taxes (03) | 4,000,000 | 0 | 0 | 4,000,000 |
| Child Day Care (06) | 2,140,000 | 0 | 0 | 2,140,000 |
| Relocation Assistance (07) | 140,000 | 0 | 0 | 140,000 |
| Human Resource Development (08) | <u>500,000</u> | <u>0</u> | <u>0</u> | <u>500,000</u> |
| Total 1974-75 | \$20,715,000 | \$193,000 | \$656,605 | \$21,564,605 |
| Percent Change from 1973-74 | | | | |
| Appropriation | 22.5 | -56.6 | -22.0 | 18.5 |

SIGNIFICANT CHANGES 1974-75Amount of
Increase

Alleviation of Poverty - A new grant entitled "Innovative Demonstration Programs" has been established to develop means to alleviate the causes of poverty. Funds in the amount of \$160,000 are provided for the grants. In addition, \$29,493 is provided for three positions to staff the implementation unit for the programs.

\$ 189,493

Improved Services to the Elderly - Funds are provided for the Triage Demonstration Project, designed to help provide for the home-care needs of senior citizens in an attempt to postpone permanent institutionalization.

180,000 (2)

Child Day Care - Additional funds are provided to finance eight Model Cities Day Care Centers, which were previously federally funded, as well as full-year funding of twelve day care centers started in 1973-74.

725,000

Tax Abatement - Additional funds are provided for the Tax Abatement Program for existing projects providing additional housing units.

562,400

Migrant Workers - Additional funds are provided for a new Division of Migrant Workers to be staffed by three new positions. This pilot program is designed to identify and determine the specific needs and problems of migrant workers.

40,000

Contingency in Lieu of O.E.O. Federal Funds - Funds are provided for a contingency for human resource development agencies which administer Community Action (CAP) programs on the local level. The funds are to be used

only if federal funds from the Office of Economic Opportunity are not forthcoming. PA 279, "An Act Concerning Grants to Human Resource Development Agencies" stipulates the formula and conditions under which the Department of Community Affairs may disperse these funds.

2,000,000

Acts Funded from FAC Account
Reserve For Legislation Affecting Agency Budgets

Appropriation

SA 74 - "An Act Appropriating Funds to Provide a Permanent Site to the Fair Haven Community Health Clinic, Incorporated, of New Haven." The funds for this purpose will be administered by the Department of Public Works.

\$100,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Grants-in-aid to local housing authorities for project rehabilitation and improvement of rental housing projects including state-owned housing projects - Sec. 2(b) (2) SA 90 | \$2,000,000 | \$ 0 | \$2,000,000 |

| Continuing Statutory Programs | 1974 Authorization | Prior Authorization | Total Authori- zations to Date |
|--|-----------------------|------------------------|-----------------------------------|
| Grants to Municipalities for housing site development - Sec. 2(b) (1), SA 90 | \$2,500,000 | \$ 0 | \$ 2,500,000 |
| Rental housing for the elderly - Sec. 1, PA 105 | 8,000,000 | 64,600,000 | 72,600,000 |
| Urban Renewal - Sec. 2-3, PA 105 | 5,500,000 | 80,600,000 | 86,100,000 |

(1) The federal funds shown are received from the Office of Economic Opportunity. A decrease in O.E.O. funding is projected for the 1974-75 fiscal year. Of the 35 positions shown, 12 will be funded from O.E.O. funds. It is anticipated that the department will also receive approximately \$300,000 from a U.S. Department of Housing and Urban Development "701" planning grant. These "701" funds will be received and administered by the state Department of Finance and Control. Twenty-three positions will be funded under this grant.

(2) These funds will be transferred to and administered by the Council on Human Services, per PA 74-322.

**COUNCIL ON HUMAN SERVICES
(1160)**

Acts Funded From FAC Account
1974 Acts Without Appropriations

Appropriation

PA 322 - "An Act Concerning a Change in the Composition of the Council on Human Services to Remove Legislators from the Council." In addition to the purpose stated in the title, the act gives the Council authority to accept and expend funds, make grants, enter into contracts, and employ research staff. The Council is to be under the Department of Community Affairs (DCA) for fiscal and budgetary purposes only. The appropriation of \$180,000 for the Triage Demonstration Project, made to DCA, is to be transferred to the Council. In addition, the act appropriates funds for the following purposes:

| | | |
|--------------------------------------|---------------|---------------|
| Personal Services | \$ 40,000 | |
| Other Expenses | 10,000 | |
| Parent-Child Resource Center Project | 350,000 | |
| Youth Wilderness Project | <u>64,527</u> | |
| Total | | \$464,527 |

STATE TREASURER
(1201)

| | General Fund | Bond Funds | Agency Total |
|---|----------------|---------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 49 | 10 | 59 |
| Others Equated to Full-Time | <u>1</u> | <u>0</u> | <u>1</u> |
| Total | 50 | 10 | 60 |
| OPERATING BUDGET | | | |
| Personal Services | \$468,100 | \$146,534 | \$614,634 |
| Other Expenses | <u>177,900</u> | <u>70,500</u> | <u>248,400</u> |
| Total 1974-75 | \$646,000 (1) | \$217,034 (2) | \$863,034 |
| Percent Change From 1973-74 Appropriation | -18.8 | .5 | -14.7 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|-----------------------------------|-----------------------|------------------------|-----------------------|
| Bonus for Veterans of World War I | \$7,500,000 | 0 | \$7,500,000 |

(1) The total funds to be expended during 1974-75 is estimated at \$1,449,785. The difference of \$803,785 is to be reimbursed from the various funds invested thus reducing the costs to the General Fund.

(2) The major portion of these bond funds is used for administrative expenses of the Veterans' Bonus Division (Personal Services \$112,000; Other Expenses \$63,000). The balance of \$34,534 for Personal Services and \$7,500 for Other Expenses covers administrative costs relating to the Housing Mortgage Fund and the Rental Housing Fund.

In addition to the funds shown for operating expenses of the Veterans' Bonus Division, an estimated \$1,200,000 is to be expended for bonuses during 1974-75 from bond funds.

STATE COMPTROLLER (1202)

| | General Fund | Special Funds (Non-Approp.) | Agency Total |
|---|----------------|--------------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 222 | 8 | 230 |
| Others Equated to Full-Time | <u>37</u> | <u>0</u> | <u>37</u> |
| Total | 259 | 8 | 267 |
| OPERATING BUDGET | | | |
| Personal Services | \$2,119,500 | \$62,300 | \$2,181,800 |
| Other Expenses | <u>897,500</u> | <u>14,500</u> | <u>912,000</u> |
| Total 1974-75 | \$3,017,000 | \$76,800 (1) | \$3,093,800 |
| Percent Change from 1973-74 Appropriation | -1.2 (2) | 1.9 | -1.2 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Accounting and Appraisal Studies - State Hospitals - Funds are included for the development of a comprehensive accounting system for state hospitals as well as the appraisal of buildings at 10 state hospitals and 11 regional centers. It is expected that increased federal reimbursements for Medicare and Medicaid will result from completion of these studies as more accurate costs will be utilized in reports filed with the federal government.

\$154,000

General Workload Increase - Eight new full-time positions have been funded for 1974-75 due to increased workload in such areas as out-of-state travel arrangements (formerly handled by a travel agent) and meeting federal requirements concerning payments for outside professional services (form "1099" must be filed with the IRS). *Central Deductions unit*

45,224

"CAP" System (Comptroller-Auditor-Personnel) - The "CAP" system is to be a fully computerized method of maintaining personnel records which will facilitate the operation of the Comptroller's payroll section, the Auditor's payroll audit division, and the maintenance of the Personnel and Administration Department's records. For 1974-75, twenty-one new temporary positions equated to full-time (actually about 100 people) are authorized to handle the clerical work of putting existing data into the system.

108,780

(1) The agency receives these funds as reimbursements for administrative costs related to the Municipal Employees Retirement Fund and the Social Security Fund.

(2) The appropriation for 1974-75 is slightly less than that of 1973-74 as many of the positions funded for work on the "CAP" system in 1973-74 were not established due to the fact that the system was not progressing as rapidly as originally anticipated. At this time, the department does not feel that full-time staff will be required to the extent originally estimated; part-time and temporary help will be utilized during 1974-75 to aid in implementing the system, which requires parallel operations until the system is fully operational.

TAX DEPARTMENT
(1203)

| | General Fund | Transportation Fund | Agency Total |
|---|------------------|------------------------|------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 455 | 42 | 497 |
| Others Equated to Full-Time | <u>20</u> | <u>1</u> | <u>21</u> |
| Total | 475 | 43 | 518 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 4,850,000 | \$415,300 | \$ 5,265,300 |
| Other Expenses | 611,000 | 84,700 | 695,700 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Tax Relief for the Elderly (01) | 17,500,000 | 0 | 17,500,000 ✓ |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Reimbursement of Local Property Tax on Manufacturers' Inventories (01) | 13,000,000 | 0 | 13,000,000 |
| ← <u>Local Property Tax Relief for the Elderly (02)</u> | 9,000,000 | 0 | 9,000,000 ✓ |
| Reimbursement of Local Property Tax on Mercantile Inventory (03) | 4,350,000 | 0 | 4,350,000 |
| Reimbursement of Local Property Tax on Personal Property (04) | <u>1,500,000</u> | <u>0</u> | <u>1,500,000</u> |
| Total 1974-75 | \$50,811,000 | \$500,000 | \$51,311,000 |
| Percent Change From 1973-74 Appropriation | 80.5 | -.5 | 78.6 |

SIGNIFICANT CHANGES 1974-75

Amount of
Change

Tax Relief for the Elderly - (Circuit Breaker) - 1974-75 will be the first year in which the state will make payments to the elderly who own or rent real property and meet the qualifications defined under Public Act 74-55. Payments will range from \$50 to \$400 depending on tax burden and income limitations. A detailed summary of this program will be found in the appendix. \$17,500,000

Reimbursement of Local Property Tax on Manufacturers' Inventory - This account has increased by 18.7% over last year's appropriation due to an increase in the percentage reimbursed from 70% to 80% during the coming fiscal year, per Sec. 12-24a of the General Statutes as amended by PA 74-74. 2,050,000

Reimbursement of Local Property Tax on Mercantile Inventory - A 50% increase in this grant is required for 1974-75, as the amount of reimbursement increases from two-twelfths to three-twelfths, per Sec. 12-24c of the General Statutes. 1,450,000

Reimbursement of Local Property Tax On Personal Property - Under the authority of PA 73-351, the state will reimburse the towns for revenue lost due to the elimination of the personal property tax on various items acquired by businesses. Only about 20% of the towns in Connecticut will actually realize a reimbursement in 1974-75 due to variations in assessment dates, fiscal years, and tax due dates. Most towns will not suffer a revenue loss until 1975-76 at which time it is estimated the cost to the state for reimbursement of such losses will be approximately \$7,000,000. 1,500,000

Workload Increase - Thirteen new positions have been funded throughout various functions of the department in order to handle the increased workload. This amounts to a 2.9% increase in staffing. 116,532

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 167 - "An Act Concerning Grants in Lieu of Taxes on Inventories for Municipalities Converting to a Uniform Fiscal Year." This act provides for clarification of the legislative intent embodied in PA 73-658, which is repealed by this act. The purpose is to provide for a pro-rata grant to those towns converting to a uniform fiscal year. The proration is to be based on the period of time designated for any special tax created for the purpose of financing the conversion period.

\$475,000

DEPARTMENT OF FINANCE AND CONTROL
OFFICE OF THE COMMISSIONER
(1210)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

12

OPERATING BUDGET
Personal Services
Other Expenses

\$178,500
32,500

Total 1974-75

\$211,000

Percent Change From 1973-74 Appropriation

-37.0 (1)

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 242 - "An Act Concerning Mileage Reimbursements for State Employees." The purpose of the act is to increase the reimbursement which employees receive when they use a personal automobile on official state business from ten cents per mile to twelve cents per mile. The act also includes legislators and certain legislative employees. The Department of Finance and Control is to credit funds to state agencies as needed.

AK- \$100,000

(1) The main reason for the decrease in the appropriation for 1974-75 is that the former Hospital Cost Commission, funded under this agency until October 1, 1973, has been abolished and its staff transferred to the Commission on Hospitals and Health Care.

PLANNING AND BUDGETING DIVISION
(1211)

| | General Fund | Federal Contributions | Agency Total |
|---|----------------|--------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 105 | 0 | 105 |
| OPERATING BUDGET | | | |
| Personal Services | \$1,400,000 | \$ 0 | \$1,400,000 |
| Other Expenses | 157,600 | 0 | 157,600 |
| Special Planning Projects (003) | 220,000 | 0 | 220,000 |
| Equipment | 300 | 0 | 300 |
| Other Federal Planning Funds | 0 | 330,000 | 330,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Regional Planning Agencies (01) | <u>220,000</u> | <u>161,600</u> | <u>381,600</u> |
| Total 1974-75 | \$1,997,900 | \$491,600 (1) | \$2,489,500 |
| Percent Change From 1973-74 Appropriation | 11.7 | -12.8 | 5.8 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Special Planning Projects - The budget includes new funds for planning projects such as the Capitol Region Land Use/Transportation Program (CLUTRAP), and regional and interregional planning studies which involve various state and regional planning agencies. Approximately \$145,000 will be used for CLUTRAP, primarily for consultants. The balance of the funds (\$75,000) will be granted to five regional planning agencies for various studies.

\$220,000

(1) The funds for grants to regional planning agencies are HUD "701" planning funds, as are the other federal planning funds which are transferred to the Department of Community Affairs for local planning assistance. The decrease in federal funds results primarily from the elimination of the Advisory Council on Vocational Education, which had been included for fiscal and budgetary purposes only. Hartford College for Women is now acting as the fiscal agent for the council as the federal government requires the council to be an autonomous body independent of any state agency.

In addition to the funds shown, an estimated \$128,400 in planning funds are to be received by the division and deposited to the General Fund as revenue. This procedure results from the fact that their budget is done on a gross basis rather than on a net basis.

**PURCHASING DIVISION
(1213)**

| | General Fund | Revolving Fund (1) | Agency Total |
|---|--------------------|-----------------------|---------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 83 | 143 | 226 |
| Others Equated to Full-Time | <u>5</u> | <u>0</u> | <u>5</u> |
| Total | 88 | 143 | 231 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 907,900 | \$ 1,222,000 | \$ 2,129,900 |
| Other Expenses | 91,100 | 12,628,000 (2) | 12,719,100 |
| Printing of Public Documents (003) | 244,000 | 0 | 244,000 |
| Equipment | <u>6,000</u> | <u>1,850,000 (3)</u> | <u>1,856,000</u> |
| Total 1974-75 | \$1,249,000 | \$15,700,000 | \$16,949,000 |
| Percent Change from 1973-74 Appropriation | 5.5 | 8.3 | 7.3 |

SIGNIFICANT CHANGES - 1974-75Amount of
Increase

Procurement - Six new positions are funded for 1974-75 due to the increased workload in this section which has resulted from a change in departmental policy; it is now required that the Purchasing Division obtain bids for items of lower dollar value than was required previously.

\$34,500

Central Mail Service - Due to the increased volume of mail which has resulted from the establishment of new agencies and relocation of existing agencies within the Hartford area, an additional mail supervisor is provided.

6,500

1974 Bond Authorization

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| Central Warehouse - Additional freezer storage facilities - 17,500 cu. ft. | \$75,000 | \$ 0 | \$75,000 |

(1) The revolving fund maintained by the Purchasing Division accounts for sales of various commodities and services to other state agencies. It is a non-appropriated fund operating on receipts from state agencies which purchase goods through a central warehouse, rent cars from the central car pool, and pay for postage used by the central mail system.

(2) An estimated \$1,825,500 of this amount is required for actual operating expenses of the fund such as maintenance, utilities, data processing, etc. The balance is for purchase of commodities, primarily for resale.

(3) These funds are required for the purchase of new and replacement vehicles for the car pool.

150

CENTRAL COLLECTIONS DIVISION
(1214)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

219

OPERATING BUDGET

| | |
|------------------------------|--------------|
| Personal Services | \$1,950,000 |
| Other Expenses | 252,000 |
| Refunds of Collections (003) | 50,000 |
| Equipment | <u>5,000</u> |

| | |
|---------------|-------------|
| Total 1974-75 | \$2,257,000 |
|---------------|-------------|

| | |
|---|------|
| Percent Change From 1973-74 Appropriation | 16.8 |
|---|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Special Support Project - Twelve new positions (at a cost of \$95,610) are included in this budget for full implementation of the project which is being coordinated with the Welfare Department. The purpose is to collect monies due the state from those individuals (primarily deserting fathers) who are to provide support payments to certain welfare recipients. An estimated \$3.5 million in revenues is anticipated in 1974-75 from the project. In addition to the new positions, funds are included for the following: annualization of twelve positions funded for part of 1973-74 (\$61,680), data processing costs (\$36,000), and equipment (radios, miscellaneous items, \$4,650).

\$197,940

DEPARTMENT OF PERSONNEL AND ADMINISTRATION
(1215)

| | General Fund | Data Processing Working Capital Fund (6.007) | Federal (1) Contributions | Agency Total |
|-----------------------------|--------------|--|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 183 | 199 | 18 | 400 |
| Others Equated to Full-Time | <u>6</u> | <u>19</u> | <u>0</u> | <u>25</u> |
| Total | 189 | 218 | 18 | 425 |
| OPERATING BUDGET | | | | |
| Personal Services | \$1,913,900 | \$2,000,000 | \$163,000 | \$4,076,900 |
| Other Expenses | 334,600 | 2,000,000 | 85,300 | 2,419,900 |
| Equipment | <u>1,000</u> | <u>0</u> | <u>0</u> | <u>1,000</u> |
| Total 1974-75 | \$2,249,500 | \$4,000,000 | \$248,300 | \$6,497,800 |

Percent Change From 1973-74
Appropriation

| | | | |
|------|----------|------|------|
| 33.1 | 26.3 (2) | 20.0 | 28.0 |
|------|----------|------|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Date Processing Systems and Programming - Fourteen new positions consisting of computer programmers and systems analysts are funded in order to provide needed assistance to state agencies, at no cost to them. It is anticipated that savings will result by eliminating the need for state agencies to contract with outside data processing consultants.

\$265,000

In addition, funds are included for five vacant positions transferred from the Comptroller's Office as a result of PA 73-677 which transferred the Data Center to the Department of Personnel and Administration.

71,700

(Note: The data processing positions described above will serve as consultants to state agencies on data processing matters and are paid from the General Fund. Positions for operation of the data center and its computer installation are paid from the Data Processing Working Capital Fund. For information on new positions established from that fund, see footnote 2.)

Personnel Appeals Board & Personnel Policy Board - These two boards, which were previously separately budgeted agencies, are now funded under the Department of Personnel and Administration in order to provide easier and more efficient handling of the Boards' expenses, as recommended by the Auditors of Public Accounts; Sec. 2 of PA 74-336 provides the enabling legislation for this transfer. (Personnel Appeals Board, \$27,000; Personnel Policy Board, \$2,500.)

29,500

Acts Funded From FAC Account
Reserve For Legislation Affecting Agency Budgets

Appropriation

PA 336 - "An Act Concerning an Appropriation for a Statement to State Employees Summarizing Employee Benefits."

\$41,800

(1) Federal funds listed under Personal Services (\$163,000) provide for 17 positions under the Emergency Employment Act, a program designed to offer public service employment to the unemployed. These 17 positions consist of program participants as well as program administrators. The one other position listed is an administrator for the public service employment portion of the Work Incentive Program, a similar program designed to expand public service employment opportunities.

Also, the State Planning Committee on Criminal Administration has awarded grants to the

Department, primarily for the development of a computerized criminal justice information system. While an estimated \$85,300 is currently available for 1974-75, as shown under Other Expenses, grants totaling \$430,000 are currently pending approval. These funds are awarded by the U.S. Department of Justice, Law Enforcement Assistance Administration, under the 1973 Crime Control Act.

(2) In addition to the new positions financed from General Fund appropriations there are 39 new positions to be established within the Data Processing Working Capital Fund. These positions are primarily computer programmers and systems analysts required to handle the increased workload brought about by expansion of the Data Center's operation. The cost of these positions is \$400,000, which will be reimbursed to the fund from service charges to user agencies.

STATE INSURANCE PURCHASING BOARD
(1220)

| | General Fund | Transportation Fund | Agency Total |
|---|----------------|------------------------|------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 2 | 0 | 2 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 15,400 | \$ 0 | \$ 15,400 |
| Other Expenses | <u>978,600</u> | <u>846,500</u> | <u>1,825,100</u> |
| Total 1974-75 | \$994,000 | \$846,500 | \$1,840,500 |
| Percent Change from 1973-74 Appropriation | 17.5(1) | 18.6(2) | 18.0 |

(1) The increase for 1974-75 is due to two main factors--additional property to be insured and higher premiums charged for the coverage. The increase would have been almost 9% higher except that coverage for the Bureau of Aeronautics is now provided through the Transportation Fund.

(2) The actual increase was only 8.1% due to additional property to be insured and higher premiums. The added 10.5% is due to transfer of coverage for the Bureau of Aeronautics to the Transportation Fund. This item is estimated at \$74,320.

ATTORNEY GENERAL (1501)

| | General Fund | Transportation Fund | Federal Contributions | Agency Total |
|--|--------------|---------------------|-----------------------|--------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 103 | 16 | 0 | 119 |
| Others Equated to Full-Time | <u>2</u> | <u>0</u> | <u>0</u> | <u>2</u> |
| Total | 105 | 16 | 0 (1) | 121 |
| OPERATING BUDGET | | | | |
| Personal Services | \$1,398,900 | \$188,800 | \$25,000 | \$1,612,700 |
| Other Expenses | 77,500 | 10,600 | 0 | 88,100 |
| Compensation Awards (9904-002) | 1,600,000 | 700,000 | 0 | 2,300,000 |
| Equipment | <u>7,100</u> | <u>600</u> | <u>0</u> | <u>7,700</u> |
| Total 1974-75 | \$3,083,500 | \$900,000 | \$25,000 | \$4,008,500 |
| Percent Change from 1973-74 Appropriation | | | | |
| | 29.7 | 31.2 | -30.6 (2) | 29.5 |

SIGNIFICANT CHANGES - 1974-75

Amount of
Increase

Compensation Awards - This account shows an increase of 45.5% in General Fund requirements and 40% in Transportation Fund requirements over the 1973-74 appropriation due to additional claims, increased medical costs, and higher awards (General Fund - \$500,000; Transportation Fund - \$200,000).

OK ✓ \$700,000

Workload Increase - Three new positions have been funded for increased workload connected with antitrust actions and workmen's compensation.

OK ✓ 21,473

Annualization of 1973-74 Costs - Funds are provided for the annualization of positions set up for only part of the 1973-74 fiscal year (\$82,388) as well as for upgradings of assistant attorney general positions done during 1973-74 (\$60,939).

OK ✓ 143,327

Acts Funded from FAC Account Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 216 - "An Act Concerning Fuel Cost Adjustment Charges by Public Service Companies." The act concerns the Public Utilities Commission (q.v.) primarily. However, funds are provided to the Attorney General so that an additional lawyer may be hired to handle the increased legal work resulting from this legislation.

Form 11 in - \$14,000

(1) No positions are shown as the funds are received on a reimbursement basis through the Department of Transportation for work performed in connection with various highway projects.

(2) The decrease shown results from the fact that federal receipts depend on the number of hours worked on highway matters which are eligible for reimbursement. This varies from year to year; in 1973-74 the agency received an estimated \$36,000 in reimbursements.

DEPARTMENT OF PUBLIC WORKS (1601)

| | General Fund | Transporta- tion Fund | Soldiers, Sailors & Marines Fund (5.015) | Agency Total |
|--|-----------------|--------------------------|--|---------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 542 | 32 | 1 | 575 |
| Others Equated to Full-Time | <u>8</u> | <u>0</u> | <u>0</u> | <u>8</u> |
| Total | 550 | 32 | 1 | 583 |
| OPERATING BUDGET | | | | |
| Personal Services | \$4,907,000 | \$235,100 | \$ 6,800 | \$5,148,900 |
| Other Expenses | 2,162,000 | 164,900 | 16,700 | 2,343,600 |
| Rents & Moving Ex- penses (003) (1) | 1,696,000 | 217,000 | 0 | 1,913,000 |
| Equipment | <u>13,000</u> | <u>3,000</u> | <u>0</u> | <u>16,000</u> |
| Total 1974-75 | \$8,778,000 (2) | \$620,000 | \$23,500 | \$9,421,500 |
| Percent Change from 1973-74 | | | | |
| Appropriation | 10.5 | 3.7 | 0 | 10.0 |

SIGNIFICANT CHANGES 1974-75

Workload Increase - Two new trades journeymen are funded, one for electrical work and one for air conditioning systems, under the maintenance of buildings and grounds function (\$13,526). A typist position is authorized for the building code section (\$5,177) and six maintainers are funded to handle the increased maintenance requirements at the three new courthouses in Bridgeport, New Haven, and Waterbury (\$30,000).

Amount of
Increase

\$48,703

Acts Funded From FAC Account Reserve for Legislation Affecting Agency Budgets (3)

Appropriation

SA 76 - "An Act Concerning the Establishment of a Fire Training Station in the Greater Waterbury Area." Funds are provided for planning, construction and equipment. 0-1601-074-22

\$81,000

SA 79 - "An Act Concerning an Appropriation for the Town of Middlebury for Flood Relief." The funds are to aid the town in meeting expenses for the repair of roads, bridges and storm drain systems damaged by a severe storm on June 28, 1973. 0-1601-074-21

50,000

PA 216 - "An Act Concerning Fuel Cost Adjustment Charges by Public Service Companies." The act concerns the Public Utilities Commission (q.v.) primarily; however, funds are provided to the Department of Public Works for the rental of additional office space for the Public Utilities Commission. 0-1601-074-20 FAC 75-21 11/6

18,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| State Capitol Preservation & Restoration Commission - Restoration, renovations, and alterations to the State Capitol - Phase I | \$8,859,200 | 0 | \$18,000,000 |

(1) This account provides for the rental of space needed by state agencies in the Hartford area.

(2) This is a net appropriation which resulted after reimbursements of \$445,000 were deducted. These reimbursements (\$195,000 in Personal Services, \$150,000 in Other Expenses and \$100,000 in Rents and Moving Expenses) are derived from various agencies, primarily for maintenance services performed; the main source is the Labor Department's Employment Security Division. In general, the reimbursements are derived from funds other than the General Fund.

(3) In addition to the three acts listed in this account, two others, SA 74 (An Act Appropriating Funds to Provide a Permanent Site to the Fair Haven Community Health Clinic, Inc. of New Haven) and SA 86 (An Act Concerning an Appropriation for Capital Expenditures at the Bartlett Arboretum), appropriate funds to the Department of Community Affairs and to the University of Connecticut, respectively. These are to be administered by the Department of Public Works.

STATE POLICE (2001)

| | Transportation Fund | Federal (1) Contributions | Agency Total |
|---|------------------------|------------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 1211 | 12 | 1223 |
| Others Equated to Full-Time | <u>9</u> | <u>0</u> | <u>9</u> |
| Total | 1220 | 12 | 1232 |
| OPERATING BUDGET | | | |
| Personal Services | \$13,250,000 | \$167,339 | \$13,417,339 |
| Other Expenses | 3,241,000 | 60,467 | 3,301,467 |
| Equipment | 1,000,000 | 27,412 | 1,027,412 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Payment to Volunteer Fire Companies (01) | <u>109,000</u> | <u>0</u> | <u>109,000</u> |
| Total 1974-75 | \$17,600,000 | \$255,218 | \$17,855,218 |
| Percent Change from 1973-74 Appropriation | 11.0 | -37.0 | 9.8 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Increased Workload - Funds in the amount of \$255,690 are provided for 31 new trooper positions due to additional workload resulting from an increased level of criminal activity, an increased number of miles of highway, and the formation of the organized crime task force.

In addition, \$51,850 is provided for nine additional radio dispatcher positions, which will free troopers for regular duty, \$67,290 is provided for 13 additional clerical positions, and \$12,560 is provided for two additional identification technician positions to provide necessary staff for the increased workload of the department.

\$387,390

New Facility - Funds in the amount of \$60,000 are provided for eight new maintenance personnel for the new headquarters facility in Meriden. In addition, \$40,000 is provided for the operating expenses of this facility.

100,000

(1) These funds are received from the Planning Committee on Criminal Administration, which oversees grants to state agencies from the Law Enforcement Assistance Administration (LEAA) program of the Department of Justice. The funds will be utilized to continue the Crime Prevention Bureau; the Statewide Organized Crime Investigation Task Force (SOCITF); to provide for the continued funding of one legal officer position, one senior police planner position, one staff development specialist position, six civilian dispatcher positions; and for the establishment of a new Major Crime Squad within the department.

The department will also administer \$350,000 in LEAA grants to local governments for a tie-in to a criminal history information system. The COLLECT system will be utilized by 77 municipal police departments in the state to provide them with computerized information on criminals. The federal funds shown under Federal Contributions have already been awarded. In addition, LEAA grants have been applied for in the amounts of \$13,500 and \$156,463; and it is anticipated that a Highway Safety Fund grant in the amount of \$60,000 will be applied for.

**MUNICIPAL POLICE TRAINING COUNCIL
(2003)**

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|---------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 15 | 0 | 15 |
| OPERATING BUDGET | | | |
| Personal Services | \$167,600 | \$ 0 | \$167,600 |
| Other Expenses | 21,000 | 128,220 | 149,220 |
| Equipment | <u>4,000</u> | <u>49,336</u> | <u>53,336</u> |
| Total 1974-75 | \$192,600 | \$177,556 | \$370,156 |
| Percent Change From 1973-74 Appropriation | 2.3 | 407.3 | 65.8 |

(1) These funds are received through the state's Planning Committee on Criminal Administration which administers Law Enforcement Assistance Administration (LEAA) grants from the U.S. Department of Justice. These funds will be utilized primarily for training programs and improvements in audio-visual resources. In addition to the federal contributions shown above, federal funds in the amount of \$50,000 will be provided for the construction of a practical police force range.

BOARD OF PERMIT EXAMINERS (2004)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

1

OPERATING BUDGET
Personal Services
Other Expenses

\$ 8,600

2,500

Total 1974-75

\$11,100

Percent Change From 1973-74 Appropriation

16.8

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Clerical Assistance - Funds are provided for personal services due to the fact that the clerical position was filled at a slightly higher level than originally anticipated, and to provide for part-time clerical help during the absence of the one full-time clerk.

\$1,600

Travel-In-State - Additional funds are also provided for travel-in-state, to compensate board members for travel to hearings.

500

MOTOR VEHICLE DEPARTMENT (2101)

| | Transportation Fund | Federal Contributions | Agency Total |
|---|------------------------|--------------------------|---------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 983 | 33 | 1,016 |
| Others Equated to Full-Time | <u>39</u> | <u>0</u> | <u>39</u> |
| Total | 1,022 | 33 (1) | 1,055 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 8,108,000 | 0 | \$ 8,108,000 |
| Other Expenses | 3,351,000 | 0 | 3,351,000 |
| Equipment | <u>67,000</u> | <u>0</u> | <u>67,000</u> |
| Total 1974-75 | \$11,526,000 | 0 | \$11,526,000 |
| Percent Change From 1973-74 Appropriation | 1.1 | 0 | 1.1 |

(1) The funds for these positions are received by the State Department of Transportation and are derived primarily from federal Highway Safety Act programs. These funds are budgeted in the Department of Transportation, but the Motor Vehicle Department is responsible for administering the programs. An estimated \$305,900 will be received for these positions on a reimbursement basis.

BANKING DEPARTMENT
(2102)

General Fund

POSITIONS AUTHORIZED

Permanent Full-Time

100

Others Equated to Full-Time

1

Total

101

OPERATING BUDGET

Personal Services

\$1,319,400

Other Expenses

182,300

Total 1974-75

\$1,501,700

Percent Change From 1973-74 Appropriation

5.2

COMMENT: To the extent the costs of operation of the department are not covered by fees from licenses, permits and registrations, examining fees, and filing and investigating fees, they are reimbursed by those financial institutions that are periodically examined by the Banking Department. All revenue collected by the Department is deposited to the resources of the General Fund.

INSURANCE DEPARTMENT (2103)

General Fund

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

Total

82
1
83

OPERATING BUDGET
Personal Services
Other Expenses

\$ 987,400
65,600

Total 1974-75

\$1,053,000

Percent Change From 1973-74 Appropriation

17.5

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

No-Fault Insurance and Private Pension Funds - Funds are provided for five new positions required due to the workload increase in the areas of no-fault insurance and regulation of private pension plans.

\$35,000

Licensing of Insurance Agencies - Funds are provided for improving data processing operations in regard to licensing of insurance agencies.

12,500

COMMENT: Institutions examined by the Department annually reimburse the state for the costs of such examinations. The total cost of examinations conducted during the fiscal year, including an allowance for supervision and other overhead, is determined by formula. Total costs are estimated to be one hundred and thirty-five percent of the salaries paid to the examining personnel engaged in such examinations less any salary reimbursements.

LABOR DEPARTMENT (2104)

| | General Fund (1) | Employment Security Administration Fund (2) | Comprehensive Employment Training Act (3) | Agency Total |
|---|---------------------|--|--|------------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 197 | 1,158 | 80 | 1,435 |
| Others Equated to Full-Time | <u>8</u> | <u>139</u> | <u>0</u> | <u>147</u> |
| Total | 205 | 1,297 | 80 | 1,582 |
| OPERATING BUDGET | | | | |
| Personal Services | \$2,339,000 | \$15,047,241 | \$ 930,021 | \$18,316,262 |
| Other Expenses | 202,000 | 2,244,590 | 138,731 | 2,585,321 |
| Equipment | 68,000 | 90,000 | 5,565 | 163,565 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Payments to Private Contractors | <u>0</u> | <u>2,823,515</u> | <u>4,297,268</u> | <u>7,120,783</u> |
| Total 1974-75 | \$2,609,000 | \$20,205,346 | \$5,371,585 | \$28,185,931 |
| Percent Change From 1973-74 | | | | |
| Appropriation | 44.8 | 2.3 | - | 19.8 |

SIGNIFICANT CHANGES 1974-75Amount of
Increase

OSHA Division - Additional funds are provided for 28 positions and data processing fees (\$286,431 - Personal Services), necessary expenses (\$22,241) and equipment (\$46,000) for the Occupational Safety and Health Review division in order to implement the federally mandated program of health and safety inspection.

\$354,672

OSHA Commission - Funds are added for 13 positions (\$140,000), necessary expenses (\$28,000) and equipment (\$22,000) for the Occupational Safety and Health Review Commission.

190,000

Clerical Assistance - Additional funds are provided for two clerical positions due to increased workload.

10,518

Acts Funded From PAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 84 - "An Act Concerning an Appropriation to Provide for Full Utilization of the State's Manpower Resources." This provides for a pilot program for training the unemployed and underemployed in occupations in which there is a shortage of skilled workers.

\$250,000

(1) The General Fund appropriation includes \$626,411 for the Occupational Health and Safety Act (OSHA), which funds will be reimbursed by the federal government and deposited into the General Fund as revenue. The \$626,411 includes: \$546,511 Personal Services, \$45,900 Other Expenses, and \$34,000 Equipment.

(2) 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. The Unemployment Commission Fund, which supports arbitration panels to

adjudicate grievances by both employees and employers arising from interpretation of unemployment compensation statutes and regulations, is combined under this fund beginning July 1, 1974.

(3) The federal Comprehensive Employment Training Act (CETA) provides funds for manpower development and job training throughout the state. This fund did not exist in 1973-74.

DEPARTMENT OF CONSUMER PROTECTION (2105)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

163

OPERATING BUDGET

Personal Services
Other Expenses
Equipment

\$1,854,200
259,800
25,000

Total 1974-75

\$2,139,000 (1)

Percent Change From 1973-74 Appropriation

34.3

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Drug Division - Funds are included for two additional drug control agents (\$22,000) and related other expenses (\$22,000) to further implement the requirements of PA 73-681 entitled "An Act Providing for a Drug Division Within the Department of Consumer Protection", and to implement, where beneficial, recommendations of the Drug Advisory Council's comprehensive plan for drug abuse prevention (prior to the passage of PA 73-681, duties in the area of drug abuse and prevention were handled by the Department of Health).

\$44,000

Weights and Measures - Funds are provided for three additional positions to provide for increased inspection at the wholesale and plant level.

24,850

Franchise Fact - Finding - Funds are provided for one additional position to handle the anticipated problems resulting from the efforts of major oil companies to terminate independent gasoline retailer franchises and to enforce the requirements of PA 74-292 "An Act Concerning the Relationship Between a Franchisor and a Franchisee". This act amends the franchise law to more precisely state the conditions under which a franchisor may cancel, terminate, or fail to renew an existing franchise.

12,000

Consumer Complaints - Funds are included for two additional clerical positions to handle the increased correspondence related to consumer complaints.

10,400

Administration of Federal Programs - Funds are provided for one additional clerical position to handle the increased workload related to the administration of federal programs.

5,600

Food Inspection - Additional funds are provided for three inspectors and one clerical position plus related other expenses to cover vending machines and other food-production facilities not adequately inspected at present.

37,817

Increased Workload, Miscellaneous Small Programs - Additional funds are provided for personal services for boxing, registry of charitable organizations, and licensing where agency responsibilities have expanded.

17,183

COMMENT: Funds in the amount of \$41,000 were included in the agency's appropriation for four additional positions and related other expenses in order to implement an anticipated licensing system for home improvement contractors; however, the legislation related to this licensing system was not passed by the General Assembly.

(1) The agency receives reimbursement from the U.S. Department of Agriculture for costs related to meat and poultry products inspection. These funds are not shown as the budget is prepared on a gross basis, with reimbursements deposited as revenue to the General Fund. Reimbursements of 1974-75 expenditures are estimated at \$420,000.

PUBLIC UTILITIES COMMISSION
(2107)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 82 | 0 | 82 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 979,500 | \$16,000 | \$ 995,500 |
| Other Expenses | 87,000 | 0 | 87,000 |
| Equipment | <u>1,000</u> | <u>0</u> | <u>1,000</u> |
| Total 1974-75 | \$1,067,500 | \$16,000 | \$1,083,500 |
| Percent Change From 1973-74 Appropriation | 3.9 | 6.7 | 4.0 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Increased Workload - Funds are provided for two additional clerical positions in administration, and one additional clerical position in accounting and investigations, in order to handle increased workload.

\$16,500

Acts Funded From PAC Account
Reserve For Legislation Affecting Agency Budgets

Appropriation

PA 216 - "An Act Concerning Fuel Cost Adjustment Charges by Public Service Companies." The act provides funds for two additional commissioners plus additional accounting, engineering, and clerical staff and related other expenses for additional hearings in regard to fuel adjustments requested by utility companies. The act also provides for an investigation and review of gas and electric companies' financial records and requires disclosure of the unit rate of fuel cost adjustment and the actual amount thereof in dollars and cents in billings.

\$150,000

(1) Federal funds are received from the U.S. Department of Transportation on a reimbursement basis for Personal Services connected with gas pipeline inspections. The position, established to carry out these inspections, is included in the General Fund since funds are received by the state on a reimbursement basis.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES
(2108)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 74 | 15 | 89 |
| Others Equated to Full-Time | <u>0</u> | <u>1</u> | <u>1</u> |
| Total | 74 | 16 | 90 |
| OPERATING BUDGET | | | |
| Personal Services | \$760,800 | \$119,000 | \$879,800 |
| Other Expenses | 71,900 | 7,500 | 79,400 |
| Equipment | <u>300</u> | <u>0</u> | <u>300</u> |
| Total 1974-75 | \$833,000 | \$126,500 | \$959,500 |
| Percent Change From 1973-74 Appropriation | 20.4 | 72.1 | 25.3 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Enforcement - Due to a greatly increased backlog of cases, funds were provided for three Representative II's, three Representative I's, two typists (\$61,500 Personal Services), and for other expenses to support these positions (\$5,000 Other Expenses).

\$66,500

(1) These funds come from three sources: Title VII of the 1964 Civil Rights Act, the Comprehensive Employment and Training Act of 1973, and the Federal Work Incentive/Public Service Employment Program, and are used to promote hiring of minority group members.

PLANNING COMMITTEE ON CRIMINAL ADMINISTRATION
(2111)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|----------------|------------------------------|------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 0 | 40 | 40 |
| Others Equated to Full-Time | <u>0</u> | <u>7</u> | <u>7</u> |
| Total | 0 | 47 | 47 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 0 | \$ 430,000 | \$ 430,000 |
| Other Expenses | 0 | 75,000 | 75,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Criminal Justice Administration Grants (01) | 604,000 | 5,258,550 | 5,862,550 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Criminal Justice Administration Grants (01) | <u>250,000</u> | <u>3,810,450</u> | <u>4,060,450</u> |
| Total 1974-75 | \$854,000 | \$9,574,000 | \$10,428,000 |
| Percent Change From 1973-74 Appropriation | .01 | 4.8 | 4.5 |

(1) These funds are received from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973. Grants are made to municipal and state governmental bodies in the criminal justice field. The agency receives federal aid contingent on an appropriation of state funds to match federal contributions. Currently, the state must appropriate funds equal to 10% of federal aid for programs operated by state agencies and equal to 5% for municipally administered programs.

EXAMINATION AND REGULATION OF ARCHITECTS
(2112)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

2

OPERATING BUDGET

Personal Services

\$13,800

Other Expenses

29,200

Total 1974-75

\$43,000

Percent Change From 1973-74 Appropriation

-8.5

SIGNIFICANT CHANGES 1974-75

Amount of
ChangeTravel Allowance - The decrease is due to a reduction in out-of-state
travel for board members.

(\$4,300)

EXAMINATION AND REGULATION OF PROFESSIONAL
ENGINEERS AND LAND SURVEYORS
(2113)

| | General Fund |
|---|---------------|
| POSITIONS AUTHORIZED | |
| Permanent Full-Time | 3 |
| OPERATING BUDGET | |
| Personal Services | \$24,700 |
| Other Expenses | <u>22,800</u> |
| Total 1974-75 | \$47,500 |
| Percent Change From 1973-74 Appropriation | 3.0 |

BOARD OF TELEVISION AND RADIO SERVICE EXAMINERS
(2114)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

6

OPERATING BUDGET
Personal Services
Other Expenses

\$56,000

7,300

Total 1974-75

\$63,300

Percent Change From 1973-74 Appropriation

1.3

COMMISSION ON DEMOLITION
(2115)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

2

OPERATING BUDGET
Personal Services
Other Expenses

\$20,000

1,250

Total 1974-75

\$21,250

Percent Change From 1973-74 Appropriation

226.9

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Inspection - Additional funds are provided to hire a qualified field inspector to investigate complaints regarding demolition contractors. Investigations of complaints have not been made in the past due to lack of staff.

\$15,250

CONNECTICUT REAL ESTATE COMMISSION (2117)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

29

OPERATING BUDGET

Personal Services

\$266,000

Other Expenses

31,500

Total 1974-75

\$297,500

Percent Change From 1973-74 Appropriation

28.0

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Mobile Homes - Additional funds are provided for eight new positions to handle the increased workload in the registration and inspection of mobile home parks (Personal Services \$70,000). Additional funds are also provided for the rental of pool cars and other related expenses (Other Expenses \$3,000).

\$73,000

CONNECTICUT SAFETY COMMISSION
(2118)

Transportation Fund

POSITIONS AUTHORIZED
Permanent Full-Time

6

OPERATING BUDGET
Personal Services
Other Expenses

\$69,200
8,400

Total 1974-75

\$77,600

Percent Change From 1973-74 Appropriation

1.6

LIQUOR CONTROL COMMISSION (2119)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

57

OPERATING BUDGET
Personal Services
Other Expenses

\$566,800

80,000

Total 1974-75

\$646,800

Percent Change From 1973-74 Appropriation

6.9

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Regulation of Out-of-State Shippers - Additional funds are provided for an accounts examiner position to handle reports from out-of-state shippers. It is anticipated that additional revenues will result to the state from fines imposed on shippers when their reports are audited.

\$ 6,800

Data Processing System - Additional funds are provided for the completion of a data processing system for registering brand labels for renewal purposes.

20,000

**COMMISSION ON HOSPITALS AND HEALTH CARE
(2120)**

| | General Fund | Federal (1) Contributions | Agency Total |
|--|---------------|------------------------------|---------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 38 | 8 | 46 |
| OPERATING BUDGET | | | |
| Personal Services | \$446,000 | \$ 88,000 | \$534,000 |
| Other Expenses | <u>39,500</u> | <u>12,000</u> | <u>51,500</u> |
| Total 1974-75 | \$485,500 | \$100,000 | \$585,500 |
| Percent Change From 1973-74 Appropriation(2) | 29.9 | 51.6 | 33.1 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

New Positions - Thirteen additional positions are authorized, primarily for accountants and budget analysts, to begin the review of the capital budgets of hospitals and health care facilities in the state.

\$136,300

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 305 - "An Act Adopting the Emergency Medical Services Act of 1974." Funds appropriated to the Commission on Hospitals and Health Care, under this act, primarily relate to establishing an overall state plan for the delivery of emergency medical services. Of the appropriated amount, \$165,000 is to be distributed among the eleven regional planning agencies in the state for the development of regional plans. Also included are funds for five additional positions within the Commission to coordinate the state plan for emergency medical services.

\$225,000

(1) Federal contributions are received under Section 314(A) of the Public Health Services Act for comprehensive health planning. This involves forecasting facility and personnel needs for the delivery of health services.

(2) A large portion of the increase is due to the fact that the Commission became operational in October 1973 and was therefore only funded for nine months in fiscal 1973-74.

OCCUPATIONAL LICENSING BOARD
(2121)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

8

OPERATING BUDGET
Personal Services
Other Expenses

\$ 83,500

24,500

Total 1974-75

\$108,000

Percent Change From 1973-74 Appropriation

-3.6

2 new pos. by Jan 1975

BOARD OF LANDSCAPE ARCHITECTS
(2124)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

1

OPERATING BUDGET
Personal Services
Other Expenses

\$6,300

2,800

Total 1974-75

\$9,100

Percent Change From 1973-74 Appropriation

21.3

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Examinations - Funds are provided to cover the cost of a changeover to
national exams.

\$1,600

CONNECTICUT WELL DRILLING BOARD (2127)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

2

OPERATING BUDGET
Personal Services
Other Expenses

\$20,200

9,250

Total 1974-75

\$29,450

Percent Change From 1973-74 Appropriation

51.0

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Field Inspector - Additional funds are provided so that there will be sufficient money to hire a qualified inspector to check on complaints received from the public and to insure that applicable codes are adhered to. This position was authorized for 1973-74, but was under funded.

\$3,700

Revision of Well Drilling Code - Funding is provided for an outside consultant to aid in reviewing and revising the well drilling code, plus related other items of expense.

5,570

WORKMEN'S COMPENSATION COMMISSION (2135)

| | General Fund | Workmen's Rehabilitation Fund (5.007) | Agency Total |
|--|--------------|--|-----------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-time | 34 | 7 | 41 |
| Others Equated to Full-Time | <u>4</u> | <u>0</u> | <u>4</u> |
| Total | 38 | 7 | 45 |
| OPERATING BUDGET | | | |
| Personal Services | \$478,000 | \$ 85,500 | \$ 563,500 |
| Other Expenses | 106,500 | 25,000 | 131,500 |
| Equipment | 1,000 | 500 | 1,500 |
| Claimant Benefits (002) | <u>0</u> | <u>640,000</u> | <u>640,000</u> |
| Total 1974-75 | \$585,500 | \$751,000 | \$1,336,500 |
| Percent Change From 1973-74 Appropriation | 4.6 | 0 | 2.1 |
| SIGNIFICANT CHANGES 1974-75 | | | Amount of Increase |
| <u>Workload Increase</u> - One additional hearing stenographer is authorized for the Third District due to increased workload. | | | \$5,500 |

COMMENTS: The cost of operating the Workmen's Compensation Commission is reimbursed to the General Fund by fees assessed against companies licensed to write compensation insurance coverage.

The activities of the Division of Workmen's Rehabilitation are financed by an annual assessment on the insurers of workmen's compensation liability and authorized self-insurers.

COMMISSION ON SPECIAL REVENUE (2150)

General Fund

POSITIONS AUTHORIZED

| | |
|-----------------------------|----------|
| Permanent Full-Time | 231 |
| Others Equated to Full-Time | <u>8</u> |
| Total | 239 |

OPERATING BUDGET

| | |
|-------------------|---------------|
| Personal Services | \$2,091,000 |
| Other Expenses | 2,362,000 |
| Equipment | <u>33,000</u> |
| Total 1974-75 | \$4,486,000 |

Percent Change from 1973-74 Appropriation 11.9

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Off-Track Betting (OTB) - The budget provides for 71 new positions in the accounting, security, and managerial areas of OTB. It is anticipated that OTB operations will be started during the 1974-75 fiscal year. Staff is provided for one mini-track (OTB - TV Theatre) and twelve branch offices. The actual operation of the OTB parlors will be handled by an outside firm, contracted by the state, and paid for from the "handle", or betting pool.

\$492,000

*Won't start
till end of
FY*

CONNECTICUT ENERGY AGENCY (2160)

Acts Funded From FAC Account Reserve for Legislation Affecting Agency Budgets

Amount of
Appropriation

PA 285 - "An Act Concerning the Conservation and Use of Energy." This act establishes an energy advisory board, an energy agency and abolishes the Petroleum Products Control Commission. The Connecticut Energy Agency, with an administrator appointed by the governor, succeeds to the obligations or liabilities of the Energy Emergency Agency created by executive order during the energy crises of 1973-74.

The act requires the Energy Advisory Board to submit an annual report to the governor and the General Assembly, containing an inventory and forecast of energy demands and supplies for the state for the first, second, third, fourth, fifth, tenth and twentieth years from the year of each report.

In the event that projected energy demands exceed projected supplies, the board is required to provide, in its report, recommendations for bringing energy supply and demand into balance, while also identifying any beneficial or adverse social, economic or environmental effects of these projections.

The administrator of the Connecticut Energy Agency is required to prepare an Energy Emergency Plan including, but not limited to, the establishment of allocation, rationing, conservation and distribution programs. This plan is to be submitted to the General Assembly by January 15, 1975. In addition, with regard to energy use and conservation, the administrator may: (1) Be designated the state official to implement and execute any federal program. (2) Investigate complaints concerning violation of relative laws and requirements. (3) Coordinate state and local government programs, and cooperate with other appropriate federal, state and interstate agencies. (4) Conduct programs of public education. (5) Carry out studies, hearings, etc., necessary to implement the act. (6) Enter into contracts. (7) Undertake other relevant duties.

The energy act also authorizes the governor to proclaim an energy emergency subject to disapproval, within 72 hours, by a joint legislative committee.

Funds in the amount of \$650,000 are appropriated from the FAC Reserve for Legislation Affecting Agency Budgets. In addition, \$100,000 is to be transferred to the agency from the appropriation to the Petroleum Products Control Commission abolished by PA 285.

\$750,000

| | General Fund | Federal (1) Contributions | Agency Total |
|-----------------------------|---------------|------------------------------|---------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 56 | 2 | 58 |
| OPERATING BUDGET | | | |
| Personal Services | \$474,299 | \$ 20,000 | \$494,299 |
| Other Expenses | 238,000 | 127,500 | 365,500 |
| Equipment | 11,000 | 0 | 11,000 |
| Unprogrammed (2) | <u>26,701</u> | <u>0</u> | <u>26,701</u> |
| Total 1974-75 | \$750,000 | \$147,500 | \$897,500 |

(1) Federal funds are received and passed on to the state by the New England Regional Commission (NERC) for a grant to determine energy capability. Included in the other expense figure is \$25,000 to provide access to a New England states data sharing computer system.

This system provides information on the availability of petroleum products.

(2) The use of this balance of funds had not been determined as of this writing.

MILITARY DEPARTMENT (2201)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 139 | 6 | 145 |
| Others Equated to Full-Time | <u>12</u> | <u>0</u> | <u>12</u> |
| Total | 151 | 6 | 157 |
| OPERATING BUDGET | | | |
| Personal Services | \$1,330,000 | \$351,988 | \$1,681,988 |
| Other Expenses | 692,000 | 158,364 | 850,364 |
| Equipment | 11,000 | 0 | 11,000 |
| Civil Defense Administrative Allowances | <u>0</u> | <u>226,113</u> | <u>226,113</u> |
| Total 1974-75 | \$2,033,000 | \$736,465 | \$2,769,465 |

| | | | |
|---|------|-----|-----|
| Percent Change From 1973-74 Appropriation | 11.5 | -.5 | 8.0 |
|---|------|-----|-----|

SIGNIFICANT CHANGES 1974-75

Amount of Increase

Civil Preparedness - Three new positions are provided for upgrading the Civil Preparedness Program; one accountant, one radio technician to handle town and area communications systems, and one planner to provide overall planning capabilities.

\$42,270 (2)

New Uniforms - Funds are provided for new uniforms for the Governor's Foot Guard and Horse Guard to replace the old, worn uniforms.

12,000

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 75 - "An Act Concerning an Appropriation for the Bicentennial Celebration of the First and Second Companies of the Governor's Foot Guards." Funds are provided for the Governor's first and second companies of foot guards to partially defray the expenses of said companies in the observance of their bicentennial anniversary in 1975.

\$30,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost (State Funds) |
|---|-----------------------|------------------------|--|
| Armory - Southington (Sec. 2d1 - SA 90) | \$110,000 | \$381,000 | \$491,000 (3) |
| Planning for replacement of New Britain Armory, including land acquisition (Sec. 2d2 - SA 90) | 150,000 | 0 | 571,000 (4) |
| Planning for replacement of Norwich Armory, including land acquisition (Sec. 2d3 - SA 90) | 150,000 | 0 | 571,000 (4) |

(1) These positions are assigned to the radiological defense maintenance and calibration facility, and account for \$70,858 of the total of \$351,988 reflected for personal services under federal contributions. Fifty-two positions, included in the general fund total, are funded partially or totally with federal monies. These positions are budgeted under the general fund and the federal funds are received as reimbursements.

(2) Fifty percent, or \$21,135, of the cost of these positions is reimbursed with federal funds.

(3) Total estimated cost of the project is \$993,000; \$491,000 in state funds and \$502,000 in federal funds. The federal funds are received from the National Guard Bureau.

(4) Total estimated cost of each project is \$1,090,000; \$571,000 in state funds and \$519,000 in federal funds. Federal funds are received from the National Guard Bureau.

CONNECTICUT WING - CIVIL AIR PATROL
(2202)

General Fund

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS
Civil Air Patrol (01)

\$10,400

Total 1974-75

\$10,400

Percent Change From 1973-74 Appropriation

4.0

DEPARTMENT OF AGRICULTURE (3002)

| | General Fund | Federal Contributions | Agency Total |
|---|--------------|-----------------------|--------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 108 | 1 | 109 |
| Others Equated to Full-Time | <u>5</u> | <u>0</u> | <u>5</u> |
| Total | 113 | 1 | 114 |
| OPERATING BUDGET | | | |
| Personal Services | \$1,189,200 | \$16,500 | \$1,205,700 |
| Other Expenses | 341,600 | 8,500 | 350,100 |
| Equipment | 6,000 | 0 | 6,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Aid to Agricultural Societies (02) | 42,000 | 0 | 42,000 |
| Collection of Agricultural Statistics (03) | 1,200 | 0 | 1,200 |
| Tuberculosis & Brucellosis Indemnity (04) | <u>1,000</u> | <u>0</u> | <u>1,000</u> |
| Total 1974-75 | \$1,581,000 | \$25,000 (1) | \$1,606,000 |

| | | | |
|---|-----|-----------|-----|
| Percent Change From 1973-74 Appropriation | 4.8 | -64.8 (2) | 1.7 |
|---|-----|-----------|-----|

SIGNIFICANT CHANGES 1974-75

| | Amount of Change |
|---|------------------|
| <u>Aid to Agricultural Societies</u> - Additional funds are included for "Awards for Connecticut Agricultural Fairs" to increase prize premiums at state fairs. | \$22,000 |

Acts Funded From FAC Account Reserve for Legislation Affecting Agency Budgets

| | Appropriation |
|---|---------------|
| PA 258 - "An Act Concerning State Aid for Farm Waste Management Systems." This act provides reimbursement, to a maximum of \$3,500, to any farmer for one-half the cost of the completion of a component of a farm waste management system, provided such component has been certified by the Federal Agricultural Stabilization and Conservation Service, and the cost is in accordance with said certification. | \$40,000 |
| SA 85 - "An Act Concerning an Appropriation for a Cultch Program for the Bridgeport Natural Oyster Beds." | 10,000 |
| SA 88 - "An Act Concerning the Allocation of Interim Funding for the Connecticut Equine Advisory Council." Funds are provided for the Connecticut Equine Advisory Council to cover expenses incurred in coordinating Council activities with national organizations for the fiscal year ending June 30, 1975. Thereafter, expenses of the Council will be funded in the Department of Agriculture. | 5,000 |
| SA 110 - "An Act Making an Appropriation for the Purchase of Seed Escallops, Protection of Seeded Areas and Policing of the Harvesting of Clams." | 15,000 |

(1) Federal funds are received for egg products inspection under the Federal Egg Products Inspection Act.

(2) Federal funds formerly received from the Agricultural Marketing Service for checking milk quality and egg merchandizing will not be forthcoming for fiscal 1974-75. The costs of performing these services will be absorbed through the Department of Agriculture's general fund budget.

CONNECTICUT MARKETING AUTHORITY
(3004)

Regional (1)
Market Operation
Fund (5.029)

POSITIONS AUTHORIZED

Permanent Full-Time

9

OPERATING BUDGET

Personal Services

\$ 78,785

Other Expenses

52,215

Equipment

1,000

Total 1974-75

\$132,000

Percent Change From 1973-74 Appropriation

10.0

(1) The Fund operates on receipts from rental of space to food wholesalers, and was created in order to allow the authority to be self-sustaining. An appropriation of \$85,812 is included in the debt service account in order to cover outstanding bond obligations of the authority.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
(3100)

| | General Fund | Federal (1) Contributions | Boating Safety Fund (2) | Agency Total |
|--|---------------------|------------------------------|----------------------------|---------------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 626 | 140 | 17 | 783 |
| Others Equated to Full-Time | <u>262</u> | <u>0</u> | <u>0</u> | <u>262</u> |
| Total | 888 | 140 | 17 | 1,045 |
| OPERATING BUDGET | | | | |
| Personal Services | \$ 7,530,500 | \$1,810,000 | \$161,110 | \$ 9,501,610 |
| Other Expenses | 1,903,400 | 525,000 | 160,000 | 2,588,400 |
| Soils Mapping (003) | 60,000 | 0 | 0 | 60,000 |
| Indian Affairs Council-Census Project (004) | 13,000 | 0 | 0 | 13,000 |
| Equipment | 370,500 | 40,000 | 72,290 | 482,790 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Daughters of American Revolution (01) | 2,000 | 0 | 0 | 2,000 |
| Soil Conservation Districts (02) | 8,000 | 0 | 0 | 8,000 |
| Cooperative Agreement with U.S. Geological Survey-Geology Inves- tigations (03) | 75,000 | 0 | 0 | 75,000 |
| Cooperative Agreement with U.S. Geological Survey-Groundwater Investigations: Type I & II (04) | 259,000 | 0 | 0 | 259,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Algae & Aquatic Control (01) | <u>20,000</u> | <u>0</u> | <u>0</u> | <u>20,000</u> |
| Total 1974-75 | \$10,241,400 | \$2,375,000 (3) | \$393,400 | \$13,009,800 |
| Percent Change From 1973-74 | | | | |
| Appropriation | 13.0 | -2.7 | 67.8 | 10.0 |

SIGNIFICANT CHANGES 1974-75Amount of
Increase

Division of Adjudication - Funds are provided for seven additional positions to staff the newly formed Division of Adjudication. This division will function as an independent hearings unit and is necessary in order to comply with federal and state administrative procedures and to insure impartiality in executing the Department's regulatory responsibilities.

\$ 85,000

Natural Resources Center - Funds are included for five additional positions, operating expenses and water investigation studies in the Department's Natural Resources Center to improve technical resource data and information. This information is made available to the state's 169 municipalities and is used in making land use decisions.

110,000

Environmental Resources Review Team - Funds are provided for four additional positions to staff an Environmental Resources Review Team. This multi-disciplinary mobile team of natural scientists will provide technical assistance to towns on specific land use problems.

50,000

Bureau of Administrative Services - Funds are included for an Administrative Services Officer II to provide day-to-day supervision, coordination and expertise in financial analysis for the Bureau. *2 pos - Admin. Serv. & Finance & Sup. Clerk*

14,100

Inland Wetlands and Low Stream Flow - Funds are provided for seven additional positions for the Inland Wetlands Program, which requires the Department to assume responsibility for the preservation and protection of all inland wetlands that have not been placed under municipal regulations, and to provide enforcement and technical assistance for the new low stream flow regulations. *act - some filled*

56,200

Marine Conservation - Funds are provided for three marine conservation officers

to be assigned to law enforcement activities in Long Island Sound, including enforcement of safety and other regulations generated by the increases in recreational boating, commercial fishing, coastal hunting and oil spills. 30,000

Recreation - Funds are provided for one recreation planner and one draftsman to plan facilities to keep pace with Connecticut's growing recreation needs. Specific projects will be designed and implemented within the broad guidelines of the state Comprehensive Outdoor Recreation Program and the Connecticut Plan of Conservation and Development. 23,000

Other Increased Workload - Conservation - Funds are provided for three additional positions to handle the paperwork associated with the expanded Quinebaug Fish Hatchery, marine fisheries inventory statistical data, and the increasing demands on the Portland Maintenance and Supply Depot. 19,500

Water Compliance Program - Funds are provided for ten positions and related expenses for the Water Compliance Program to meet the federally mandated National Pollutant Discharge Elimination System (NPDES) requirements and to create a technical services section to handle complex waste treatment and disposal problems. This section will also be in charge of water quality monitoring contracts in conformance with requirements of the Federal Water Pollution Act Amendments of 1972. 97,000

Water Quality Inventory - The federal Water Pollution Control Act Amendments of 1972 requires the state to submit a Water Quality Inventory by 1975. Funds are provided to retain the services of private laboratories to evaluate water samples that are beyond the scope of the state's arrangements with Wesleyan University. 63,000

Youth Conservation Corps - Funds are provided for a Youth Conservation Corps program to provide summer jobs for teenagers. Matching federal funds, in the amount of \$36,000, are anticipated through a cooperative agreement between the U.S. Departments of Agriculture and Interior. 36,000

Preservation of Lower Connecticut River Area - Additional funds are provided for a land agent and related other expenses to work with the Connecticut River Gateway Committee. The position is needed to handle acquisition of easements and rights of way in connection with the preservation effort. 25,000

Indian Census - Additional funds are provided for the Indian Affairs Council in order to assist them in conducting a census of the Indians in Connecticut. 13,000

Acts Funded From FAC Account
1974 Acts Without Appropriations

Appropriation

SA 119 - "An Act Concerning an Appropriation for the Towns of Weston and Burlington to Provide Potable Water."

Sec. 1. Funds are appropriated for the town of Weston in order to provide a potable water supply to residents whose wells are delivering non-potable water as a result of a land fill operation. \$50,000

Sec. 2. Funds are appropriated for the town of Burlington in order to provide a potable water supply to residents whose wells are delivering non-potable water as a result of the blasting for the installation of sanitary sewers in the area. 6,000

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 250 - "An Act Concerning the Surveying of the Boundary of State Parks." This act provides funds to survey the boundary lines of all state parks and forest lands under the administration of the Department of Environmental Protection by July 1, 1984. \$25,000

PA 262 - "An Act Concerning Litter Control." This act provides funds for the

| | |
|--|---------|
| study and development of a statewide litter control program. | 70,000 |
| PA 271 - "An Act Concerning Staff for the Council on Environmental Quality." This act provides funds to allow the Council to employ an executive director and such additional staff and consultants as may be necessary to carry out its duties. | 10,000 |
| PA 328 - "An Act Concerning Noise Pollution." - This act provides funds to establish a means for effective coordination of research and other activities in noise control, to authorize the establishment and enforcement of state noise emission standards, and to provide information to the public regarding noise pollution. | 70,000 |
| SA 72 - "An Act Concerning an Appropriation for Shore Erosion Control at Giant's Neck in East Lyme." | 10,000 |
| SA 77 - "An Act Concerning an Appropriation for Algae Control." This act provides funds for reimbursement to towns for algae and aquatic weed control as provided under section 25-3c of the general statutes. | 20,000 |
| SA 78 - "An Act Concerning the Purchase of Any Parcel of the Eastern Highland Ridge by the State." This act provides funds to allow the state to purchase any additional parcel of the Eastern Highland Ridge located in the town of Glastonbury for the purpose of expanding the amount of public land in the greater Hartford community. | 100,000 |
| SA 87 - "An Act Concerning Riding Facilities at Pachaug and Natchaug State Forests." This act provides funds to build wells, camp sites, hitching rails and make other improvements at Pachaug and Natchaug state forests. | 10,000 |
| SA 109 - "An Act Concerning the Paving and Improving of Roads at Clara O'Shea State Park." | 25,000 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Dinosaur State Park, permanent facilities Sec. 2 (e) (3), SA 90 | \$ 520,000 | \$ 50,000 | \$ 570,000 |
| Putnam Memorial State Park, improvements Sec. 2 (e) (4), SA 90 | 200,000 | 0 | 200,000 |
| Fort Griswold State Park, improvements Sec. 2 (e) (5), SA 90 | 200,000 | 0 | 200,000 |
| Harkness Memorial State Park, improvements Sec. 2 (e) (6), SA 90 | 500,000 | 0 | 500,000 |
| State-owned recreational areas | | | |
| A - Parking & road improvements | 300,000 | 0 | 583,000 |
| B - Bicycle trails | 400,000 | 0 | 400,000 |
| Sec. 2 (e) (7), SA 90 | | | |
| Repairs and improvements to state-owned dams Sec. 2 (e) (8), SA 90 | 100,000 | 375,000 | 475,000 |
| Planning for additional warehousing facilities Sec. 2 (e) (9), SA 90 | 30,000 | 0 | 30,000 |
| Feasibility study for canoe camp along Pachaug River, Voluntown - Sec. 2 (e) (10), SA 90 | 10,000 | 0 | 10,000 |
| Acquisition and development of boat launching facilities - Sec. 2 (e) (11), SA 90 | 500,000 | 0 | 500,000 |
| Land acquisition and development to establish West Rock Ridge State Park in New Haven - | | | |

90 - Conservation and Development

| | | | |
|--|---------------|---------------|-----------------------|
| Bethany area - Sec. 2 (e) (12), SA 90 | 1,000,000 | 0 | 1,000,000 |
| Development of a linear park along proposed route 7 - Sec. 2 (e) (13), SA 90 | 500,000 | 750,000 | 3,125,000 |
| Beach and erosion control project, Giant's Neck - East Lyme - Sec. 2 (e) (14), SA 90 | 20,000 | 0 | 20,000 |
| Flood control projects | | | |
| A - Island Brook - Bridgeport | 1,200,000 | 0 | 1,200,000 |
| B - Farm River - East Haven | 1,000,000 | 350,000 | 1,350,000 |
| C - Steel Brook - Seymour | 100,000 | 0 | 100,000 |
| D - Avery Brook - South Windsor | 300,000 | 0 | 300,000 |
| E - Ox Brook - Bridgeport | 200,000 | 0 | 200,000 |
| Sec. 2 (e) (15), SA 90 | | | |
| Flood Control Project, Bristol (SA 31, 1972) Sec. 2 (w), SA 90 | 500,000 | 1,500,000 | 2,000,000 |
| Town of Watertown for correcting flood problem of Steel Brook - Sec. 2 (x), SA 90 | 100,000 | 0 | 100,000 |
| | 1974 | Prior | Total |
| Continuing Statutory Programs | Authorization | Authorization | Authorization To Date |
| Grants to municipalities for acquisition of open space and other lands for conservation or recreation purposes - Sec. 2 (e) (1), SA 90 | \$1,000,000 | \$10,000,000 | \$11,000,000 |
| Land acquisition for recreation and conservation - Sec. 2 (e) (2), SA 90 | 4,500,000 | 2,000,000 | 6,500,000 |

(1) Federal contributions are received from the U.S. Environmental Protection Agency (\$2,150,000), the U.S. Department of Transportation (\$45,000), the Atomic Energy Commission (\$11,000), the U.S. Water Resources Council (\$18,000); and from cooperative agreements between the U.S. Department of Labor and the Environmental Protection Agency (\$40,000), the U.S. Departments of Agriculture and Interior (\$36,000) and the U.S. Department of Labor and the Environmental Protection Agency (\$75,000).

In addition to the federal contributions shown, federal reimbursements in the amount of \$3,570,000 are anticipated for 1974-75. Included in this total are funds from the U.S. Department of the Interior (\$3,400,000), the U.S. Forest Service (\$155,000) and the U.S. Department of Commerce (\$15,000). These funds are not reflected under federal contributions as they are included in the General Fund budget; when federal reimbursements are received, they are deposited as revenue to the General Fund.

(2) This fund exists to pay the expenses involved with activities related to boating. The fund is administered by the Department of Environmental Protection which is responsible for the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities. In addition to the \$393,400 shown, it is anticipated that \$20,000 will be utilized to reimburse towns for boating safety programs.

HISTORICAL COMMISSION (3400)

| | General Fund | Federal (1) Contributions | Private (2) Contributions | Agency Total |
|---|---------------|------------------------------|------------------------------|---------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 14 | 0 | 0 | 14 |
| Others Equated to Full-Time | <u>4</u> | <u>0</u> | <u>0</u> | <u>4</u> |
| Total | 18 | 0 | 0 | 18 |
| OPERATING BUDGET | | | | |
| Personal Services | \$178,900 | \$ 0 | \$ 0 | \$178,900 |
| Other Expenses | 76,600 | 41,000 (3) | 19,000 | 136,600 |
| Equipment | 2,000 | 0 | 0 | 2,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Grants in Aid for Historic Preservation (01) | 75,000 | 0 | 0 | 75,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Grants in Aid for Historic Preservation (01) | 20,000 | 0 | 0 | 20,000 |
| Plaques and Markers (02) | 5,000 | 0 | 0 | 5,000 |
| Bicentennial Community Prgms. (03) | <u>40,000</u> | <u>40,000</u> | <u>0</u> | <u>80,000</u> |
| Total 1974-75 | \$397,500 | \$81,000 | \$19,000 | \$497,500 |
| Percent Change From 1973-74 | | | | |
| Appropriation | 55.6 | 65.3 | -24 | 51 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Part-Time Positions - Additional funds are provided for part-time seasonal guides for Newgate Prison, the Henry Whitfield House and Sloane-Stanley Museum.

\$ 8,000

Business Officer - The Business Services Officer is transferred from private funds to the General Fund. The position was originated with private funds during 1973-74 because of expanded need.

10,046

Historic Preservation - Additional funds are provided for grants in aid to private groups (\$37,600) and local governments (\$16,500) to meet requests for preservation of historical sites.

54,100

Bicentennial - Funds are added for 1 typist and 1 public information officer for the Bicentennial (\$15,700 Personal Services), necessary expenses (\$24,120 Other Expenses), and matching funds for federal grants for local bicentennial programs (\$40,000 Bicentennial Community Programs).

79,820

Acts Funded From FAC Account

Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 347 - "An Act Establishing the State Historical Museum." The appropriation includes the salary of the curator and costs of planning and site selection. Additional funds will be required in the future.

\$75,000

SA 114 - "An Act Concerning an Appropriation for a Documentary Movie on the State Capitol."

15,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Restoration of Prudence Crandall House in Canterbury (Sec. 2f - SA 90) | \$160,000 | \$ 0 | \$160,000 |

(1) These federal funds are derived chiefly from the national American Revolution Bicentennial Commission and are used for state and local bicentennial projects.

(2) These private funds are the state's share of the proceeds of the sale of Connecticut's bicentennial state medal nationally, and of all sales in Connecticut of complete sets of medals.

(3) This sum does not reflect \$43,000 in federal bicentennial funds not expended in 1973-74, which would ordinarily lapse, but which might be extended for expenditure in 1974-75.

DEPARTMENT OF COMMERCE
(3501)

| | General Fund | Special (1) Funds (Non-Approp) | Agency Total |
|---|---------------|--------------------------------------|--------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 74 | 9 | 83 |
| Others Equated to Full-Time | <u>8</u> | <u>0</u> | <u>8</u> |
| Total | 82 | 9 | 91 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 938,000 | \$105,000 | \$1,043,000 |
| Other Expenses | 501,000 | 45,000 | 546,000 |
| Council of Economic Advisors (003) | 30,000 | 0 | 30,000 |
| Concern for Connecticut Jobs (004) | 25,000 | 0 | 25,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Small Business Development Centers (01) | <u>35,000</u> | <u>0</u> | <u>35,000</u> |
| Total 1974-75 | \$1,529,000 | \$150,000 | \$1,679,000 |
| Percent Change From 1973-74 Appropriation | 31.2 (2) | 54.6 | 33.0 |
| | | | Amount of Increase |
| SIGNIFICANT CHANGES 1974-75 | | | |
| <u>Economic Planning & Development</u> - Funds are provided for one additional economist position and related other expenses to provide basic economic guidance for new programs of the Department. | | | \$ 11,670 |
| <u>Attraction & Retention of Industry</u> - Funds are included for one development agent position and related other expenses to enable the Department to expand its efforts in attracting new business and industry to the state and in retaining existing business and industry. | | | 27,945 |
| <u>Promotion of Tourism</u> - Funds are included for one sales specialist position and related other expenses, including a promotional movie, to expand the Department's effort in attracting tourism to the state. The majority of this person's time will be spent arranging group and package tours to various points of interest within the state. | | | 45,760 |
| <u>Reverse Investment Program</u> - Funds are provided for two positions plus related other expenses to implement an international trade reverse investment program. This program will enable the Department to expand its efforts in attracting foreign industry to the state. | | | 49,860 |
| <u>Small Business & Minority Business Counseling & Development</u> - Funds in the amount of \$6,345 are provided for a small business specialist plus related other expenses to work with and counsel small businesses and minority enterprises. Additional funds in the amount of \$25,000 are provided for increased grants to enable the Department to further expand its subsidization of local small business development centers. | | | 31,345 |
| <u>Technical Services</u> - Funds are included for a development technologist, plus related other expenses, to provide assistance to Connecticut manufacturers in obtaining new contracts and to provide expanded technical services to industry within the state. | | | 12,920 |
| <u>Increased Workload</u> - Funds are included for nine new positions to provide additional administrative and clerical assistance for the Department. | | | 175,000 |
| <u>Eastern States Exposition</u> - Additional funds are provided for eight new part-time positions (equated to four full-time) to provide staffing for the Connecticut Building at the Eastern States Exposition. | | | 20,000 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorizations | Total Authorizations to Date |
|--|-----------------------|-------------------------|------------------------------------|
| Grants to municipalities for industrial and business development projects in accordance with provisions of Chapter 132 of the General Statutes (Sec. 2g SA 90) | \$5,000,000 | \$19,000,000 | \$24,000,000 |

(1) Special funds, non-appropriated, are derived from the Industrial Building Trust Fund. Funds are included for four additional positions in the Financial Services Division. These positions will provide the necessary legal assistance required for the numerous contracts and mortgage loan agreements arranged by this division, and allow the division to handle the expanding volume of requests for financial services from the Department and the expanding volume of work involved with financial agreements settled through the Department.

(2) The Council of Economic Advisors and the Committee of Concern for Connecticut Jobs, formerly funded under the Governor's Office, are now funded in this Department.

AGRICULTURAL EXPERIMENT STATION (3601)

| | General Fund | Federal Contributions | Private Contributions | Agency Total |
|--|---------------|--------------------------|--------------------------|---------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 111 | 16 | 5 | 132 |
| Others Equated to Full-Time | <u>8</u> | <u>0</u> | <u>0</u> | <u>8</u> |
| Total | 119 | 16 | 5 | 140 |
| OPERATING BUDGET | | | | |
| Personal Services | \$1,397,900 | \$262,500 | \$36,000 | \$1,696,400 |
| Other Expenses | 162,100 | 87,500 | 2,000 | 251,600 |
| Equipment | <u>18,000</u> | <u>0</u> | <u>0</u> | <u>18,000</u> |
| Total 1974-75 | \$1,578,000 | \$350,000 (1) | \$38,000 (2) | \$1,966,000 |
| Percent Change from 1973-74 | | | | |
| Appropriation | 6.7 | 0 | 0 | 5.3 |

SIGNIFICANT CHANGES 1974-75

| | |
|--|---------------------|
| <u>Research</u> - Funds are provided for two additional assistant scientists--one to study ways of increasing food supply through control of plant diseases, and the other to study and improve the water quality of lakes and rivers. | Amount of Change |
| | \$27,400 |

(1) Federal funds are received through the McIntire-Stennis Act for research in forestry (\$50,000) and through the Hatch Act for research in plant science (\$300,000).

(2) Private contributions are derived from an endowment fund and are utilized for research in plant science.

OFFICE OF PUBLIC HEALTH (4000)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 1,280 | 216 | 1,496 |
| Others Equated to Full-Time | <u>46</u> | <u>0</u> | <u>46</u> |
| Total | 1,326 | 216 | 1,542 |
| OPERATING BUDGET | | | |
| Personal Services | \$12,843,000 | \$1,886,993 | \$14,729,993 |
| Other Expenses | 3,528,100 | 983,012 | 4,511,112 |
| Ambulance Inspection (003) | 58,300 | 0 | 58,300 |
| Equipment | 210,000 | 750 | 210,750 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| State Aid to Public Health Nursing (01) | 247,900 | 0 | 247,900 |
| Nursing Scholarships (02) | 170,000 | 0 | 170,000 |
| Home Care - Home Health Aids (04) | 30,000 | 15,696 | 45,696 |
| Cystic Fibrosis Research and Treatment (06) | 71,000 | 0 | 71,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Local Health Services to the Disadvantaged (01) | 165,000 | 0 | 165,000 |
| District Departments of Health (02) | 404,000 | 0 | 404,000 |
| Other Federal Grants | <u>0</u> | <u>2,173,603</u> | <u>2,173,603</u> |
| Total 1974-75 | \$17,727,300 | \$5,060,054 | \$22,787,354 |

| | | | |
|---|----------|---|-------|
| Percent Change from 1973-74 Appropriation | -2.6 (2) | 0 | -2.05 |
|---|----------|---|-------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Cystic Fibrosis - Additional funding is provided for the continuing program of research and treatment of cystic fibrosis at Yale and St. Francis Hospitals. Yale is to receive an additional \$10,000 and St. Francis Hospital is to receive an additional \$25,500.

\$ 35,500

District Departments - Funds are provided for three new district departments of health. The new districts are the Burlington-Bristol District, the Enfield-Windsor Locks District (which includes East Windsor, Windsor Locks, Suffield, Ellington, and Enfield), and the East Shore Health District (which includes Branford, North Branford, and East Haven). These new districts bring to seven the number of such district departments in the state.

180,000

Workload Increase - The budget provides for six new laboratory positions for the Office of Public Health due to workload increases associated with laboratory tests.

50,000

Coulter Counter - The 1974-75 budget provides for a Coulter counter, a blood testing device needed in conjunction with leukemia screening, Cooley's anemia testing and nutritional studies conducted by the department.

65,000

Ambulance Inspection - Funds are provided for regulation and inspection of the ambulance industry, and include authorization for one additional position.

58,300

Acts Funded From PAC Account Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 103 - "An Act Concerning an Appropriation to the Health Department to Prevent Tay-Sachs Disease, Cooley's Anemia and Lead Poisoning."
Funds are earmarked as follows:

\$125,000

| | |
|---|---------------|
| Tay-Sachs Disease Prevention | \$ 25,000 |
| Cooley's Anemia Prevention | 25,000 |
| Lead Poisoning Prevention | 25,000 |
| Grants-In-Aid for Family Practice Residents | <u>50,000</u> |
| | \$125,000 |

PA 305 - "An Act Adopting the Emergency Medical Services Act of 1974." These funds together with the \$58,300 appropriated for ambulance inspection are to be used to establish an Office of Emergency Medical Services within the Office of Public Health to be responsible for regulatory and inspection functions related to emergency medical facilities, equipment and services. These funds include provision for six additional positions.

50,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost-State Share |
|--|-----------------------|------------------------|--------------------------------------|
| Grant to Yale University for construction of a comprehensive cancer center - Sec. 2 (i) (3), SA 90. | \$1,200,000 | - | \$1,200,000 (3) |
| Construction, alterations, improvements, renovations, demolition and/or additions to facilities - Sec. 2 (h), SA 90. | 5,000,000 (4) | - | No Estimate Available |

(1) These funds are principally derived from Title 5 of the Social Security Act and are used for maternal and child health programs. In addition, federal aid is also received as a block grant under Section 314 (d) of the Public Health Service Act, and for construction under the Hill-Burton program.

(2) The reduction in 1974-75 General Fund appropriations to the Office of Public Health is due to the transfer of the Newington Children's Hospital grant to the Welfare Department, the transfer of the narcotics section to the Consumer Protection Department, and the transfer of the occupational health service section to the Labor Department.

(3) The total state cost estimated for this facility is \$1,200,000, with Yale University contributing the same amount. Federal funding for this purpose is \$3,600,000, bringing the total project cost from all sources to \$6,000,000. Federal aid is available under the National Cancer Act of 1971.

(4) These bond funds are to be used by the Office of Public Health, Office of Mental Retardation, and Department of Mental Health. No decision as to the apportioning of these funds will be made until the completion of a study now under way designed to assess the adequacy and safety of these agencies' facilities.

OFFICE OF MENTAL RETARDATION (4100)

| | General Fund | Federal (1) Contributions | Private (2) Contributions | Agency Total |
|--|---------------|------------------------------|------------------------------|---------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 3,345 | 107 | 7 | 3,459 |
| Others Equated to Full-Time | <u>167</u> | <u>18</u> | <u>0</u> | <u>185</u> |
| Total | 3,512 | 125 | 7 | 3,644 |
| OPERATING BUDGET | | | | |
| Personal Services | \$28,385,000 | \$1,800,000 | \$40,000 | \$30,225,000 |
| Other Expenses | 7,360,000 | 700,000 | 0 | 8,060,000 |
| Equipment | 277,800 | 27,270 | 0 | 305,070 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Examination & Commitment of Mentally Retarded & Epileptic Persons (01) | 100 | 0 | 0 | 100 |
| Day Care, Day Camp & Recreational Programs for Mentally Retarded Children & Adults(02) | 122,000 | 0 | 0 | 122,000 |
| Diagnostic Clinics for Mentally Retarded Persons (03) | 41,000 | 0 | 0 | 41,000 |
| Vocational Training Centers for Mentally Retarded Persons (04) | 333,000 | 0 | 0 | 333,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Diagnostic Clinics for Mentally Retarded Persons (01) | <u>22,100</u> | <u>0</u> | <u>0</u> | <u>22,100</u> |
| Total 1974-75 | \$36,541,000 | \$2,527,270 | \$40,000 | \$39,108,270 |
| Percent Change from 1973-74 Appropriation | 16.3 | 11.9 | 0 | 15.9 |

SIGNIFICANT CHANGES 1974-75

Group Homes - Funding is provided for leasing and staffing 25 new group homes which will deinstitutionalize about 300 residents of the Southbury Training School. Of the additional funds provided, \$470,000 is earmarked for 150 positions to staff these homes, \$10,000 is for equipment and approximately \$300,000 will be used for leases.

Amount of
Change

\$780,000

Foster Grandparents - Funds are provided for a Foster Grandparent Program designed to pair senior citizens with the retarded who reside in group homes. Such senior citizens will be employed under contractual arrangements to introduce the retarded to the recreational, church, and shopping facilities of the community.

250,000

Community Programs - Funds are provided for 31 new positions. Twelve positions are for functional education personnel, two are for placement, and three are for programming services for those in placement. These 17 additional positions will be used to expand and improve services for the retarded in community facilities throughout the state. In addition to these 17 positions, 14 new positions, chiefly instructors, program specialists, and social workers are authorized to provide improved and expanded services specifically for the north central region of the state.

150,000

Southbury - Thirty-five new positions are authorized at the Southbury Training School, 33 in direct patient care and two for vocational training, to provide for improved supervision and care of those within this institution.

210,000

Sheltered Workshops - Additional funds are provided for increasing the number of retarded persons in the sheltered workshops program. These funds are provided to private, non-profit operations providing vocational activities for the retarded through the grant account, Vocational Training Centers for Mentally Retarded Persons.

200,350

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|---------------------------|
| Construction, alterations, improvements, demolition, and/or additions to facilities. Sec. 2(h), SA 90 | \$5,000,000 (3) | \$ 0 | No estimate available |
| Additional Facilities - North Central Regional Retardation Center (to establish four subcenters each serving 50-100 day patients and each requiring 14 additional staff personnel). Sec. 2(i) (2), SA 90 | \$1,200,000 | \$700,000 | No estimate available (4) |
| Electrical System Improvements - Mansfield Training School. Sec 2(i) (1), SA 90 | \$ 250,000 | \$ 0 | \$250,000 |

(1) Federal contributions are derived principally from the Developmental Disabilities Act and the Elementary and Secondary Education Act. Funds received under the Developmental Disabilities Act are utilized for diagnosis, treatment and rehabilitation of retarded persons. Funds received under the Elementary and Secondary Education Act are used to supplement the state's education programs for the educable retarded.

(2) Private contributions are derived from the sale of goods at canteens at the training schools. A portion of such receipts is used to pay for salaries of seven positions operating such canteens.

(3) These bond funds are to be shared by the Office of Public Health, Office of Mental Retardation, and the Department of Mental Health. No decision as to the apportioning of these funds will be made until the completion of a study, now under way, designed to assess the adequacy and safety of these agencies' facilities.

(4) No final cost estimate is available as a decision concerning whether to lease or purchase such facilities has not been reached as yet.

**DEPARTMENT OF MENTAL HEALTH
(4401)**

| | General Fund | Federal (1) Contributions | Agency Total |
|--|-----------------------|------------------------------|---------------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 5,270 | 144 | 5,414 |
| Others Equated to Full-Time | <u>122</u> | <u>12</u> | <u>134</u> |
| Total | 5,392 | 156 | 5,548 |
| OPERATING BUDGET | | | |
| Personal Services | \$49,976,700 | \$2,382,200 | \$52,358,900 |
| Other Expenses | 11,912,400 | 1,339,954 | 13,252,354 |
| Expanded Services for Children (003) | 270,000 | 0 | 270,000 |
| Equipment | 250,000 | 35,447 | 285,447 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Grants for Psychiatric Clinics for Children (01) | 2,152,100 | 0 | 2,152,100 |
| Grants to General Hospitals for Psychiatric Services (02) | 1,550,500 | 0 | 1,550,500 |
| Grants for Regional Mental Health Planning Councils (03) | 183,800 | 0 | 183,800 |
| Grants for Community Comprehensive Mental Health Services (04) | 370,700 | 0 | 370,700 |
| Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependence Services (05) | 2,794,300 | 0 | 2,794,300 |
| Grants to Day Care Centers for Children (06) | 100,000 | 0 | 100,000 |
| Other Federal Grants | <u>0</u> | <u>169,603</u> | <u>169,603</u> |
| Total 1974-75 | \$69,560,500 ✓ | \$3,927,204 | \$73,487,704 |
| Percent Change From 1973-74 Appropriation | 5.8 (2) | 5.2 | 5.8 |
| SIGNIFICANT CHANGES 1974-75 | | | Amount of Increase |
| <u>Psychiatric Clinics for Children</u> - Additional funds are provided for this grant account to be used for expanded short-term, in-patient care for children in general hospitals and for diagnosis of learning disabilities in children. | | | \$ 583,942 |
| <u>General Hospitals for Psychiatric Services</u> - Additional funds are provided for this grant for expansion of prescreening and aftercare (follow-up) programs to reduce the number of readmissions to state hospitals. | | | 420,700 |
| <u>Community Comprehensive Mental Health Services</u> - Additional funds are provided for this grant for more aftercare (follow-up) work, particularly by visiting nurses, and for prescreening in an effort to reduce the need for hospitalization. | | | 141,758 |
| <u>Decriminalization of Alcoholism</u> - Funds are provided to enable the Department to contract with outside facilities for furnishing care and treatment to alcoholics and intoxicated persons. These funds include \$80,000 for six new positions to plan, implement and evaluate programs and treatment. The balance of these funds is to be used to purchase services for alcoholic treatment. Public Act 280, which is the enabling act for use of these funds, provides that alcoholism is no longer to be viewed as a criminal offense; with these new funds, as augmented by current funding for alcoholism programs of the Department, treatment will replace incarceration of alcoholics. | | | 1,239,000 |
| <u>Autism</u> - Funds are provided for two multi-service centers for autistic children tentatively planned for Bridgeport and Putnam to provide for the needs of such children. | | | 100,000 |
| <u>Adolescents</u> - Additional funds are provided for expanded residential care, testing, education, and vocational retraining for adolescents at Fairfield | | | |

Hills Hospital. Such services are currently provided on a five-day-a-week basis; these additional funds will permit a seven-day-a-week program. 270,000

Drug Rehabilitation - Funds are provided for drug rehabilitation and treatment programs whose federal funding is terminating after two years. Such federal funding was received under the Crime Control Act and was disbursed by the Law Enforcement Assistance Administration. Normally, such federal grants are only available for two to four years after which the state is expected to fully fund programs which have proved successful. 458,000

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 306 - "An Act Concerning Custody, Treatment, and Referral of Accused Persons Who Appear to be Insane or Mentally Ill." The act provides for a mobile, clinical team consisting of a psychiatrist, a clinical psychologist, and a psychiatric social worker who are to examine persons accused of crime in cases where mental incompetence may be involved. \$ 40,000

SA 95 - "An Act Making an Appropriation for Benhaven, Inc." The act authorizes funds for a grant to assist this private facility which provides treatment and educational programming for autistic and neurologically impaired children. 200,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|---------------------------|
| Construction, alterations, improvements, renovations, demolition and/or additions to facilities. Sec. 2(h), SA 90 | \$5,000,000 | \$ 0 | No estimate Available (3) |
| Sewerage System improvements at Norwich Hospital. Sec. 2(j) (1), SA 90 | 300,000 | 0 | \$300,000 |
| Halfway House in Hamden at High Meadows (to replace the current, leased facility which is inadequate). Sec. 2 (j) (2), SA 90 | 133,000 | 105,000 | 238,000 |

(1) Federal funds are received principally under the Vocational Education Act, the Elementary and Secondary Education Act, and the National Mental Health Act. Such funds are used for programs to diagnose and treat the mentally ill and for enrichment of academic and vocational education for mentally disturbed children.

Funds listed as other federal grants are disbursed by the Department to private, non-profit organizations for a broad range of psychiatric services and programs.

(2) This percentage increase is based on a comparison of the Department's 1974-75 appropriation with the combined 1973-74 appropriations for the Division of Mental Health, \$61,589,500 and the Alcohol and Drug Dependence Division, \$4,134,000. Prior to the 1974-75 budget the Divisions were separately appropriated state agencies.

(3) These bond funds are to be shared by the Office of Public Health, the Office of Mental Retardation, and the Department of Mental Health. No decision as to the apportioning of these funds will be made until the completion of a study, now under way, designed to assess the adequacy and safety of these agencies' facilities.

CONNECTICUT DRUG COUNCIL (4430)

| | General Fund | Federal (1) Contributions | Agency Total |
|--|--------------|------------------------------|------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 4 | 12 | 16 |
| OPERATING BUDGET | | | |
| Personal Services | \$43,000 | \$ 252,687 (2) | \$ 295,687 |
| Other Expenses | 5,000 | 50,000 | 55,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Other Federal Grants | <u>0</u> | <u>1,004,745</u> | <u>1,004,745</u> |
| Total 1974-75 | \$48,000 | \$1,307,432 | \$1,355,432 |
| Percent Change From 1973-74 Appropriation(3) | - | 395.3 | 413.4 |

(1) Federal contributions are received by the Drug Council principally under sections 409 and 410 of Public Law 92-255. Federal funds are utilized for sub-grant arrangements for the provision of drug treatment services, for improving and updating the state drug plan, as well as for staff training.

(2) The personal services figure listed for federal funds consists of \$194,375 in direct salaries and \$58,312 for fringe benefits.

(3) Until 1974-75, this agency operated entirely from federal funds. The 1974-75 General Fund appropriation was provided due to the fact that a federal Law Enforcement Assistance Administration grant which provided funding for four of this agency's personnel and related administrative expenses terminated. The large increase shown in federal aid is due to additional funding for subcontracts for drug treatment services.

OFFICE OF THE MEDICAL EXAMINER
(4501)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

19

OPERATING BUDGET

| | | |
|------------------|--|---------------|
| Current Expenses | | \$687,000 |
| Equipment | | <u>58,000</u> |

| | | |
|---------------|--|-----------|
| Total 1974-75 | | \$745,000 |
|---------------|--|-----------|

| | | |
|---|--|------|
| Percent Change From 1973-74 Appropriation | | 12.7 |
|---|--|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Round the Clock Operation - Four new positions are authorized to staff this office and laboratory facility on a 24-hour-a-day basis since all deaths must be reported by phone when they occur, and bodies must be received when brought in. Previously, facilities were not available to meet these statutory requirements.

\$18,340

New Equipment - Funds are appropriated for additional laboratory equipment to be used at the new laboratory on the site of the University of Connecticut Health Center.

55,000

VETERANS HOME AND HOSPITAL (4601)

| | General Fund | Soldiers Sailors & Marines Fund (5.015) | Institution General Welfare Fund(1) | Agency Total |
|---|--------------|--|---|---------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 425 | 0 | 0 | 425 |
| Others Equated to Full-Time | <u>38</u> | <u>0</u> | <u>0</u> | <u>38</u> |
| Total | 463 | 0 | 0 | 463 |
| OPERATING BUDGET | | | | |
| Personal Services | \$4,306,000 | \$ 0 | \$ 0 | \$4,306,000 |
| Other Expenses | 1,650,000 | 0 | 110,000 | 1,760,000 |
| Equipment | 52,000 | 0 | 100,000 | 152,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Support of Dependents (01) | 74,800 | 0 | 0 | 74,800 |
| Widows' Aid (02) | 11,500 | 0 | 0 | 11,500 |
| Outside Hospitalization (03) | 391,700 | 0 | 0 | 391,700 |
| Burial Expenses (01) | 0 | 131,000 | 0 | 131,000 |
| Headstones (02) | <u>0</u> | <u>75,000</u> | <u>0</u> | <u>75,000</u> |
| Total 1974-75 | \$6,486,000 | \$206,000 | \$210,000 | \$6,902,000 |
| Percent Change From 1973-74 | | | | |
| Appropriation | 8.9 | -17.7 (2) | 5.0 | 7.7 |

SIGNIFICANT CHANGES 1974-75

| | Amount of Increase |
|---|--------------------|
| <u>Patient Care</u> - 15 additional nurses aide positions are provided for improved care of patients. | \$105,000 |
| <u>New Ward</u> - Funding is provided for 14 new positions in conjunction with the opening of Ward 2-C, a 32-bed ward, for which approximately \$115,000 in federal reimbursement is anticipated. Of these 14 positions, five are staff nurses, five are nurses aides, one is a ward clerk, one is a clerk III, one is an internist, and one is a head nurse. | 121,000 |
| <u>Support of Dependents</u> - Additional funds are provided for this account so that an increasing number of dependents of veterans at this facility may receive aid if they have inadequate resources. | 15,000 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Intensive Care Unit - To accommodate eight patients and 19 staff - Sec. 2(k), SA 90 | \$185,000 | \$30,000 | \$430,000 (3) |

(1) This fund is derived from gifts, bequests, and the operation of a canteen and is used for the health, education and welfare of veterans at this facility.

(2) The decrease in funding from the Soldiers, Sailors, and Marines Fund is due to the fact that the Veterans Home is now utilizing federally supplied headstones for which only transportation and setting costs are paid by the state.

(3) The state will receive 65% federal reimbursement or \$279,500 on this \$430,000 expenditure at the completion of the project. Federal aid is available under Public Law 91-178, as amended by Public Law 93-82.

**DEPARTMENT OF TRANSPORTATION
OTHER THAN MASS TRANSPORTATION
(5000)**

TRANSPORTATION FUND (1)

POSITIONS AUTHORIZED

Permanent Full-time

5630

OPERATING BUDGET

| | |
|---|-------------------|
| Personal Services | \$ 50,653,357 |
| Other Expenses | 17,869,362 |
| Equipment | 1,592,000 |
| Highway & Bridge Maintenance--Payments to Contractors (233-02) | 4,800,000 |
| Construction of Highways & Bridges - Regular Payments to Contractors (233-05) | 4,000,000 |
| State Agency Road Work - Payments to Contractors (233-07) | 120,000 |
| Bridge Improvements - Town Roads over Railroads (255-12) | 400,000 |
| Traffic Operations Program for Increasing Capacity & Safety (255-15) | 500,000 |
| Minor Improvements Program (255-16) | 2,650,000 |
| Major Bridge Improvements Program (255-17) | 975,600 |
| Safety Improvements Program (255-18) | 1,310,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | |
| Tri-State Regional Planning Commission (13) | 200,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | |
| Town Aid Grants - Roads (14) | 16,456,554 |
| Grants to Municipal Airports (21) | <u>50,000</u> |
| Total 1974-75 | \$101,576,873 (2) |

Percent Change from 1973-74 Appropriation

-4.1

SIGNIFICANT CHANGES 1974-75

Amount of
Change

Grants to Municipal Airports - Additional funds are included for a new program to provide grants to municipalities for equipment, minor repairs, and improvements to municipal airports (see also bond authorizations below).

\$ 50,000

TOPICS - Additional funds are provided for the Traffic Operations Program for Increasing Capacity and Safety (TOPICS).

50,000

Regular Payments to Contractors - Increased funding is provided for construction functions such as bridge inspection, rock slope stabilization, drainage, research, and testing.

2,408,000

Miscellaneous Reductions - Various accounts and programs have been reduced, as indicated below, due to an anticipated revenue shortfall in the Transportation Fund. This projected shortfall is based primarily on the anticipated continuation of energy conservation efforts related to the use of motor fuel, and the corresponding reduction in related tax revenues. The following accounts and programs have been reduced accordingly:

| | |
|--|---------------------|
| Maintenance - Payments to Contractors | (\$2,660,000) |
| State Agency Road Work - Payments to Contractors | (30,000) |
| Bridge Improvements - Town Roads over Railroads | (600,000) |
| Minor Improvements Program | (2,030,000) |
| Major Bridge Improvements Program | (2,018,400) |
| Safety Improvements Program | <u>(1,238,000)</u> |

(8,576,400)

(The decreases shown above were derived by subtracting 1974-75 appropriations from 1973-74 appropriations for each account. However, it should be noted that in addition to funds appropriated for these accounts, a total of approximately \$20,122,000 will be carried for-

ward into fiscal 1974-75 from unliquidated encumbrances and from unencumbered and unallotted balances.)

Acts Funded From FAC Account
1974 Acts Without Appropriations

Appropriation

SA 96 - "An Act Concerning Replacement of the Courtland Avenue Bridge on State Route 106 in Stamford." - This act provides funds for the construction of a bridge over the Pennsylvania Central Railroad tracks on State Route 106 in Stamford to replace the Courtland Avenue bridge (General Fund).

\$360,000

1974 Bond Authorizations

Transfers from Previous Authorizations

Total Authorizations

| | |
|--|--------------|
| Bureau of Aeronautics - Sec. 2(a), SA 43 | \$12,251,969 |
| Bureau of Waterways - Sec. 2(b), SA 43 | 420,000 |
| Contingency Reserve - Sec. 2(d), SA 43 | 348,031 |

NOTE: The sections of SA 43 cited above provide for transfers of prior authorizations from General Fund financing to Transportation Fund financing.

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Bradley International Airport - automobile surface parking facilities - Sec. 2(a) (1), SA 43 | \$ 300,000 | \$ 0 | \$ 300,000 |
| Grants-in-aid to municipal airports - Sec. 2(a) (3), SA 43 | 200,000 | 0 | 1,000,000 |
| Replacement of highway bridge over Niantic River, with necessary approaches in East Lyme and Waterford - Sec. 2(c), SA 43 | 4,000,000 | 0 | 4,000,000 |

(1) The appropriation for 1974-75 is the first to be formulated under the new state Transportation Fund authorized by PA 74-342. Effective July 1, 1974, all bureaus of the Department will be financed from this single fund. Previously, the Bureau of Highways was financed from the Highway Fund, the Bureaus of Aeronautics and Waterways were financed from the General Fund, and the Bureau of Rail and Motor Carriers was financed by up to 20% of the receipts of the prior fiscal year from the Public Service Tax Fund.

(2) This total reflects only operating expenditures and construction projects financed from current revenues. In addition, it is anticipated that approximately \$110,000,000 will be spent for highway construction from bond authorizations from prior years. It is also anticipated that for 1974-75, the state Bureau of Highways will receive approximately \$45,500,000 for highway construction from the Federal Highway Administration. In addition, the state Bureau of Aeronautics will receive \$1,500,000 from the Federal Aviation Administration for construction projects. These funds are received based on various participating ratios and formulas.

DEPARTMENT OF TRANSPORTATION
MASS TRANSPORTATION
(5700)

Transportation Fund (1)

POSITIONS AUTHORIZED

Permanent Full-time 17

OPERATING BUDGET

| | |
|------------------------------------|---------------------|
| Personal Services | \$ 209,300 |
| Other Expenses | 205,000 |
| Mass Transportation Programs (003) | <u>15,281,057</u> |
| Total 1974-75 | \$15,695,357(2) |

Percent Change From 1973-74 Expenditure 31.6(3)

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Bus Subsidies - Additional funds are included in mass transportation programs primarily to provide for further bus subsidies for those districts or companies where operating deficits occur, provided the district or company is maintaining a basic level of service. Under these conditions, the state will provide a 100% subsidy for an operating deficit to a maximum of \$6,000,000 statewide, including subsidies to the Connecticut Company.

\$3,000,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| Not exceeding 100 new passenger railroad cars and railroad rights-of-way and railroad stations as part of the continuation of modernization of railroad passenger commuter services of the New York, New Haven and Hartford Railroad west of New Haven, including branch lines - Sec. 2(a), SA 102 | \$ 20,000,000 | \$ 0 | \$ 20,000,000 |
| Passenger railroad cars, railroad rights-of-way and railroad stations not included in connection with services in subdivision (a) for commuter services to areas including but not limited to the following: Hartford-Enfield, New Haven-Meriden-Hartford, Bristol-Hartford, Waterbury-Hartford, New London-New Haven. - Sec. 2(b), SA 102 | 21,000,000 | 0 | 21,000,000 |
| Not exceeding 800 buses, including but not limited to vehicles with capacity (A) to seat less than 25 persons, (B) to seat more than 25 persons, or (C) to transport handicapped persons - Sec. 2(c) (1), SA 102 | - | 0 | - |
| Buildings and areas to house, maintain, park and otherwise service such buses, and buildings, areas, or other facilities for sheltering and accommodating persons using such buses, including but not limited to costs and expenses of rights-of-way or other property acquisitions. - Sec. 2(c) (2), SA 102 | - | 0 | - |
| Lanes or other parts or facilities of high- | | | |

ways, roads or bridges, railroad rights-of way and commuter or other parking facilities used to promote use of buses, to provide mass transportation primarily but not necessarily in the following areas: Greater Hartford, Greater New Haven, Greater Bridgeport, Greater Stamford, Greater New London, Greater Derby, Greater Waterbury, Greater Naugatuck Valley, Greater Litchfield Hills.
Sec. 2(c) (3), SA 102

31,700,000 0 31,700,000

Vehicles to seat more than 20 persons, either passenger railroad cars or buses, for mass transportation services on and along the Canal Line track right-of-way running from New Haven, through Hamden to Cheshire and along Griffith's Branch track right-of-way running from Hartford to Bloomfield, including costs and expenses of rights of way and other property acquisitions.
Sec. 2(d), SA 102

24,000,000 0 24,000,000

Rights-of-way or other property acquisitions, including costs of striping and marking, to provide lanes or other parts or facilities of highways, roads, or bridges or parking facilities for bicycle traffic.
Sec. 2(e), SA 102

2,000,000 0 2,000,000

Not exceeding five buildings, including related buildings such as areas for parking of motor vehicles, and rights-of-way and other property acquisitions, to serve as a central terminal of railroad, bus or other modes of transportation. - Sec. 2(f), SA 102

14,000,000 0 14,000,000

Preliminary plans, designs, and engineering for future capital improvements for mass transportation. - Sec. 2(g), SA 102

1,000,000 0 1,000,000

Total Bonds (SA 102) \$113,700,000 \$ 0 \$113,700,000

NOTE: The total for Sections 2(c) (1), 2(c) (2), and 2(c) (3) is \$31,700,000. The legislation did not indicate a fixed amount for each of the three sections.

(1) The appropriation for 1974-75 is the first to be formulated under the new state Transportation Fund authorized by PA 74-342. Prior to 1974-75, funds were not directly appropriated to the Bureau of Rail and Motor Carrier Services, but were reserved in the Public Service Tax Fund, as needed, to a maximum of 20% based on the receipts of the fund during the prior fiscal year.

(2) These figures reflect only operating expenditures and construction projects financed from current revenues. In addition, it is anticipated that approximately \$7,380,000 in state funds will be spent for mass transportation from bond authorizations of prior years. Also, SA 102 authorizes the issuance of bonds to a total not to exceed \$113,700,000 for mass transportation as indicated in the bond summary above. Of the total authorized by SA 102, the amount to be used in 1974-75 cannot be determined at this time.

It is also anticipated that the state Bureau of Rail and Motor Carrier Services will receive approximately \$56,800,000 in federal funds for the capital program for mass transportation projects. These funds are received from the Federal Urban Mass Transportation Administration.

(3) The "Per Cent Change From the 1973-74 Expenditure" is based on the increase in the 1974-75 appropriation for mass transportation in relation to the actual expenditures for 1973-74 for the Bureau of Rail and Motor Carrier Services.

WELFARE DEPARTMENT (6001)

| | General Fund | Federal (1) Contributions | Agency Total |
|--|-------------------|------------------------------|-------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 1,850 | 56 | 1,906 |
| Others Equated to Full-Time | <u>43</u> | <u>0</u> | <u>43</u> |
| Total | 1,893 | 56 | 1,949 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 17,863,000 | \$ 451,087 | \$ 18,314,087 |
| Other Expenses | 3,878,000 | 151,233 | 4,029,233 |
| Equipment | 21,000 | 0 | 21,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Grants (01) | 281,682,026 (2) | 0 | 281,682,026 |
| Newington Children's Hospital (02) | 1,662,000 | | 1,662,000 |
| Other Federal Grants | 0 | 900,000 | 900,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Grants (01) | <u>15,000,000</u> | <u>0</u> | <u>15,000,000</u> |
| Total 1974-75 | \$320,106,026 | \$1,502,320 | \$321,608,346 |

| | | | |
|---|-----|------|-----|
| Percent Change From 1973-74 Appropriation | 6.1 | 16.3 | 6.2 |
|---|-----|------|-----|

SIGNIFICANT CHANGES 1974-75

Welfare Fraud Investigation - Twenty-eight additional investigative positions are authorized to improve protection of the state against welfare fraud.

Amount of
Change

\$ 239,000

Foster Care - Additional funds are provided for foster care, which represents a 5% increase in payments for foster parents due to increased costs.

317,000

General Assistance - This grant account's appropriation is reduced due to the fact that town welfare expenditures, for which the state provides 90% reimbursement, did not reach anticipated levels.

(4,000,000)

Overpayments - Full year funding is provided for 46 positions to control overpayments to eligible recipients and payments to ineligible recipients.

411,000

Newington Children's Hospital Grant - This account, formerly administered by the Office of Public Health, has been transferred to the Welfare Department for ease of administration.

1,662,000

Supplemental Security Income - Additional funds are provided for this program because, under the new federal Supplemental Security Income Program, states must pick up the cost (without federal reimbursement) for those disabled persons awaiting federal eligibility. There are about 2,000 such cases in Connecticut.

2,500,000

Medicaid - Additional funds are provided due to increased hospital and convalescent home costs. - \$21,258,000

Increased funds for Medical Assistance for Children are provided due to cost increases in such services. - \$196,500

| | |
|---------------------------|------------|
| Total Increase - Medicaid | 21,454,500 |
|---------------------------|------------|

Aid to Families With Dependent Children - Several factors comprise the change in funding for this program and are as follows:

Additional funds are provided due to caseload expansion - \$6,721,000.

A reduction in this account reflects lower actual payments made per case in part resulting from increased numbers of heads of households obtaining

employment under the W.I.N. program - (\$3,275,000).

Additional funds are provided to increase the standard of need for the flat grant by 10% for all components except shelter. In the case of shelter, the Commissioner of Welfare is to establish three regions reflecting rental price differences. In each region, a maximum shelter allowance will be established not exceeding the mean rent for that region and recipients are to receive a shelter payment to cover their actual rental costs up to the established maximum for their region. [These increases are authorized in section 16 of Special Act 31 (the Appropriations Act) as amended by Public Act 244.] - \$12,250,526.

| | |
|--|--------------|
| Total Increase - Aid to Families with Dependent Children | \$15,696,526 |
|--|--------------|

(1) Federal contributions are received under the Social Security Act. Those federal funds, earmarked for Personal Services and Other Expenses, are utilized in the operation of the Warehouse Point Receiving Home for children and for emergency care of children. Those federal funds which appear as "other federal grants" are used for emergency assistance to needy Cuban refugees.

(2) This account includes several grant programs. These are broken out below along with funds earmarked for each program. For many of these programs, the federal government reimburses the state; such reimbursements, which are deposited in the General Fund as revenue, are included below:

| Grants | State Funds 1974-75 | Anticipated Federal Reimbursements to General Fund 1974-75 |
|--|---------------------|--|
| Medicaid | \$134,272,500 | \$ 68,623,500 |
| Aid to Families with Dependent Children | 122,139,526 | 51,930,000 |
| Supplemental Security Income (formerly Old Age Assist- ance, Aid to the Blind, and Aid to the Disabled) | 11,081,000 | 0 |
| Board & Care of Children(*) | 13,979,000 | 2,204,500 |
| Adjustment of Recoveries | 200,000 | 0 |
| State Assistance for Quadre- plegics & Totally Incapaci- tated Persons | <u>10,000</u> | <u>0</u> |
| Total - Grants | \$281,682,026 | \$122,758,000 |

In addition to federal reimbursements to the General Fund anticipated for the above programs in 1974-75, federal reimbursements are also made to the General Fund for social service expenditures made on behalf of current welfare recipients, along with certain eligible former and potential welfare recipients by other agencies. These social service expenditures include, for example, child day care, alcoholism treatment, and mental retardation treatment and care. Funds for such purposes are normally budgeted to the care-giving agency and then transferred to the Welfare Department in order to qualify for federal reimbursement. Such federal reimbursements are anticipated to be \$37,000,000 for 1974-75. As a result, total federal reimbursements projected for 1974-75 for welfare related expenditures are \$159,758,000.

(*) Under Public Act 74-251, effective April 1, 1975, the Department of Children and Youth Services will assume responsibility for children's protective services, currently under the Welfare Department. This will involve about 423 department employees. Although program responsibility is transferred to the Department of Children and Youth Services, funds for this purpose remain budgeted in the Welfare Department to assure continued federal reimbursement to the state. The Welfare Department will transfer funds for this purpose to the Department of Children and Youth Services under a contractual arrangement.

DEPARTMENT ON AGING (6003)

| | General Fund | Federal (1) Contributions | Agency Total |
|--|--------------|------------------------------|------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 11 | 16 | 27 |
| OPERATING BUDGET | | | |
| Personal Services | \$123,000 | \$ 151,348 | \$ 274,348 |
| Other Expenses | 23,000 | 40,000 | 63,000 |
| OTHER THEN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Elderly Centers (01) | 146,000 | 0 | 146,000 |
| Meals on Wheels (02) | 100,000 | 0 | 100,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Elderly Centers (01) | 151,000 | 0 | 151,000 |
| Other Federal Grants | <u>0</u> | <u>2,421,792</u> | <u>2,421,792</u> |
| Total 1974-75 | \$543,000 | \$2,613,140 | \$3,156,140 |

| | | | |
|---|----------|------|------|
| Percent Change From 1973-74 Appropriation | 30.5 (2) | 22.4 | 23.7 |
|---|----------|------|------|

SIGNIFICANT CHANGES 1974-75

Reclassifications - Funds are provided for reclassifying this agency's three field representatives from grade 15 to grade 19 as recommended by a federal study conducted by the Administration on Aging.

Amount of
Increase

\$7,000

Acts Funded From FAC Account 1974 Acts Without Appropriations

Appropriation

An appropriation for the program breakthrough to the aging (this appropriation is authorized in section 17 of SA 31, which is the 1974-75 Appropriations Act).

\$35,000

(1) Federal contributions are principally from Titles 3 and 7 of the Older American's Act and support programs designed to meet health, nutritional, educational and recreational needs of the elderly.

(2) A large portion of this increase is due to the fact that the Meals on Wheels program and Pre-Retirement Office were not part of the agency's 1973-74 regular operating budget, but were funded from the account 1973 FAC - Acts Without Appropriations.

SOLDIERS, SAILORS, & MARINES FUND (6301)

SOLDIERS, SAILORS
& MARINES FUND (1)
(5.015)

POSITIONS AUTHORIZED

| | |
|-----------------------------|-----------|
| Permanent Full-Time | 20 |
| Others Equated to Full-Time | <u>1</u> |
| Total | 21 |

OPERATING BUDGET

| | |
|-------------------|------------|
| Personal Services | \$ 175,500 |
| Other Expenses | 55,500 |
| Equipment | 4,000 |

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

| | |
|---------------------------------|------------------|
| Award Payments to Veterans (01) | <u>1,700,000</u> |
|---------------------------------|------------------|

| | |
|---------------|-------------|
| Total 1974-75 | \$1,935,000 |
|---------------|-------------|

| | |
|---|------|
| Percent Change From 1973-74 Appropriation | 15.2 |
|---|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Workload - One additional typist position is authorized to eliminate backlog of work.

\$ 5,178

Award Payments - Funds are provided to defray inflationary cost increases being experienced by veterans receiving benefits and for an increased caseload as a result of Public Act 73-395 which extended eligibility dates for Korean veterans.

255,000

(1) These appropriated funds are derived from the accrued interest of the investments of the Soldiers, Sailors, and Marines Fund. The fund's portfolio as of June 30, 1974, is estimated to be about \$41.5 million with available accrued interest to fund 1974-75 operations of about \$2.4 million.

In addition to funding this agency, the Soldiers, Sailors, and Marines Fund provides funds to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans and to the Department of Public Works for maintenance of the Fund's headquarters. In 1974-75, \$206,000 is appropriated to the Veterans Home and Hospital and \$23,500 to the Department of Public Works from the Fund for the above purposes bringing total appropriations from this Fund to \$2,164,500. The difference of \$235,500 between accrued interest and the appropriation will be added to the Fund's principal.

DEPARTMENT OF EDUCATION (7001)

| | General Fund | Federal(1) Contributions | Transporta- tion Fund | Vocational Industrial Fund(2) | Agency Total |
|--|---------------|-----------------------------|--------------------------|-------------------------------------|------------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 1312 | 472 | 0 | 39 | 1823 |
| Others Equated to F/T | <u>81</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>81</u> |
| Total | 1393 | 472 | 0 | 39 | 1904 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$ 16,347,400 | \$ 4,770,632 | \$ 0 | \$ 350,000 | \$ 21,468,032 |
| Other Expenses | 2,425,600 | 6,196,442 | 0 | 856,000 | 9,478,042 |
| Equipment | 515,000 | 75,500 | 0 | 0 | 590,500 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | | |
| Vocational Rehabili- tation (01) | 1,260,000 | 2,466,600 | 0 | 0 | 3,726,600 |
| American School for the Deaf (02) | 1,785,000 | 0 | 0 | 0 | 1,785,000 |
| Newington Children's Hospital Education Grant (03) | 48,000 | 0 | 0 | 0 | 48,000 |
| Out-of-State Education of Aphasic Children(04) | 3,600 | 0 | 0 | 0 | 3,600 |
| Conn. Educational Tele- vision Corporation(05) | 950,000 | 0 | 0 | 0 | 950,000 |
| PAYMENTS TO LOCAL GOV'TS | | | | | |
| School Building Grant & Interest Subsidy Program (01) | 22,500,000 | 0 | 0 | 0 | 22,500,000 |
| Aid to Industrial Arts(02) | 190,000 | 0 | 0 | 0 | 190,000 |
| Assistance to Towns for Educational Purposes(03) | 164,241,150 | 0 | 0 | 0 | 164,241,150 |
| Vocational Agriculture (04) | 840,000 | 0 | 0 | 0 | 840,000 |
| State Aid for School Li- brary Books (05) | 235,000 | 0 | 0 | 0 | 235,000 |
| Educational Programs for Disadvantaged Children (06) | 7,000,000 | \$11,685,300 | 0 | 0 | 18,685,300 |
| Occupational Training Pro- grams for Secondary Schools(07) | 420,000 | 0 | 0 | 0 | 420,000 |
| Special Education(08) | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| Transportation(09) | 10,800,000 | 0 | 0 | 0 | 10,800,000 |
| Adult Education(10) | 400,000 | 0 | 0 | 0 | 400,000 |
| Education of Children Residing in Tax Exempt State Property(11) | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| Adult Basic Education(12) | 425,000 | 900,000 | 0 | 0 | 1,325,000 |
| Health & Welfare Services for Pupils Attending Private Schools(13) | 3,125,000 | 0 | 0 | 0 | 3,125,000 |
| School Lunch Program(14) | 550,000 | 9,847,900 | 0 | 0 | 10,397,900 |
| Health Education Pro- gram(15) | 90,000 | 0 | 0 | 0 | 90,000 |
| Grants in Lieu of Super- visory Services(17) | 161,400 | 0 | 0 | 0 | 161,400 |
| Improvement of Educa- tional Opportunities of Disadvantaged Children (18) | 100,000 | 0 | 0 | 0 | 100,000 |
| Driver Education(20) | 0 | 0 | 696,500 | 0 | 696,500 |
| Other Federal Grants | <u>0</u> | <u>9,842,276</u> | <u>0</u> | <u>0</u> | <u>9,842,276</u> |
| Total 1974-75 | \$265,612,150 | \$45,784,650 | \$696,500 | \$1,206,000 | \$313,299,300 |

| | | | | | |
|--|-----|-----|------|------|-----|
| Percent Change from 1973-74 Appropriation | 9.7 | 2.5 | -7.9 | -6.4 | 8.4 |
|--|-----|-----|------|------|-----|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

| | |
|---|------------|
| <u>Data Processing</u> - Funds are provided for three positions to fully implement data processing programs begun in 1973-74. | \$ 27,543 |
| <u>Vocational Education</u> - Additional funds are provided for 57 faculty and support positions for new vocational education buildings at various schools to accommodate 595 new students. | 444,208 |
| <u>Mystic Oral School</u> - Funds are provided for six additional positions to staff a new multi-purpose building at Mystic Oral School. | 26,200 |
| <u>Special Education</u> - Funds are provided for an additional 1,000 students and increased expenses for the special education grant. | 3,250,000 |
| <u>Assistance to Towns for Educational Purposes</u> - (ADM Grant) Additional funds are provided in order to increase the payment per pupil in average daily membership from \$215 to \$250. | 17,536,150 |

Other 1974 Acts Appropriating Funds

Appropriation

| | |
|--|-----------|
| SA 100 - "An Act Concerning the Evaluation of Special Education Programs." These funds are appropriated from the resources of the General Fund with no expiration date in order that they may be expended until the January 15, 1978 reporting date provided in the act (as amended by Sec. 76, PA 338). | \$300,000 |
|--|-----------|

Acts Funded from PAC Accounts
Reserve for Legislation Affecting Agency Budgets

| | |
|---|---------|
| SA 91 - "An Act Concerning a Bilingual Program in Waterbury." This act establishes a program for non-English speaking secondary students in Waterbury. | 35,220 |
| SA 99 - "An Act Concerning Nonpublic School Programs for Disadvantaged Pupils." This act provides additional funds for the grant, Improvement of Educational Opportunities of Disadvantaged Children (SPHERE). | 100,000 |
| SA 104 - "An Act Concerning Establishment of a Regional Educational Facility by the Capitol Region Education Council." This facility would serve emotionally disturbed or socially maladjusted children. | 150,000 |
| PA 257 - "An Act Concerning Transportation for Pupils Attending Non-Profit Private Schools." This act liberalizes the requirement for private schools to qualify to receive transportation from the local school district, making many more schools eligible. | 60,000 |
| PA 278 - "An Act Concerning Teacher Evaluation." This act provides for development of a program of continuous teacher evaluation. | 30,000 |
| PA 281 - "An Act Concerning Adult Education." This act changes the formula for reimbursing school districts for adult education by linking it to the ADM grant and requires all school districts to provide such programs. | 196,000 |
| PA 288 - "An Act Concerning State Aid for Sidewalk Construction." | 100,000 |
| PA 291 - "An Act Concerning the East Shore Career Education Center." | 5,000 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Construction of vocational-technical School in Groton. Sec. 2 1(1), SA 90 | \$16,000,000 | \$ 500,000 | \$16,500,000 |
| Additions to and alterations of existing facilities: | | | |
| Bullard-Havens Regional Vocational- Technical School, Bridgeport - Sec. 2 1(2) (A), SA 90 | 2,250,000 | 4,060,000 | 6,310,000 |
| E. C. Goodwin Regional Vocational- Technical School, New Britain Sec. 2 1(2) (B), SA 90 | 750,000 | 1,350,000 | 2,100,000 |
| Eli Whitney Regional Vocational- Technical School, Hamden - Sec. 2 1(2) (C), SA 90 | 1,700,000 | 0 | 1,700,000 |
| Horace C. Wilcox Regional Vocational- Technical School, Meriden - Sec. 2 1(2) (D), SA 90 | 750,000 | 0 | 750,000 |
| J.M. Wright Regional Vocational Technical School, Stamford - Planning for additions to and alterations of existing facilities - Sec. 2 1(3), SA 90 | 130,000 | 0 | 4,125,000 |
| Warren F. Kaynor Regional Vocational Technical School, Waterbury - Roof repairs - Sec. 2 1(4), SA 90 | 60,000 | 0 | 60,000 |
| Horace C. Wilcox Regional Vocational- Technical School, Meriden - Improvements to athletic facilities - Sec. 2 1(5), SA 90 | 75,000 | 0 | 75,000 |
| E. C. Goodwin Regional Vocational- Technical School, New Britain - Improvements to athletic facilities - Sec. 2 1(6), SA 90 | 350,000 | 0 | 350,000 |
| Vinal Regional Vocational - Technical School - Satellite school in Essex - Sec. 2 1(7), SA 90 | 900,000 | 0 | 900,000 |
| Platt Regional Vocational-Technical School Annex in Stratford - Sec. 2 1(8), SA 90 | 1,250,000 | 0 | 1,250,000 |
| E. C. Goodwin Regional Vocational-Technical School - Satellite school in Bristol - Sec. 2 1(9), SA 90 | 500,000 | 0 | 500,000 |
| Mystic Oral School Renovation of classroom - dormitory building - Sec. 2 1(10) (A), SA 96 | 140,000 | 0 | 140,000 |
| Gymnasium, auditorium, swimming pool Sec. 2 1(10) (B), SA 90 | 3,480,000 | 200,000 | 3,680,000 |
| Grant-in-aid to Connecticut Educational Television Corporation for equipment - Sec. 2 1(11), SA 90 | 265,000 | 0 | 265,000 |
| Capitol Region Education Council - Sec. 2 1(12), SA 90 | 840,000 | 0 | 840,000 |
| American School for the Deaf, West Hartford - Fire and safety improvements - Sec. 2m, SA 90 | 400,000 | 0 | 400,000 |

(1) The federal funds under current expenses and equipment are derived from the Social Security Act and the Vocational Rehabilitation Act and are utilized for five programs: the Social Security Supplementary Income Program, the Social Security Trust Fund, the Rehabilitation Program, the Disability Determination Unit, and the Public Assistance Service Program which is operated jointly with the Welfare Department and is being phased out. The grants for Vocational Rehabilitation, Educational Programs for Disadvantaged Children, Adult Basic Education, and the School Lunch Program are derived, respectively, from the Vocational Rehabilitation Act, the Elementary and Secondary Education Act, the Adult Education Act and the National School Lunch Act of 1946 as amended.

The entry for Other Federal Grants (\$9,842,276) for which there is no state funding, is made up of the following:

| | |
|---|------------------|
| Vocational Education Amendments of 1968 | \$4,971,858 |
| Vocational Education/Work Study (Vocational Amendments of 1968) | 64,000 |
| Manpower Development and Training (Manpower Development and Training Act of 1962 as amended) | 380,000 |
| Academic Subjects | 2,500 |
| Education Centers and Services (Elementary and Secondary Education Act of 1965) | 1,534,711 |
| Drug Education (Comprehensive Drug Abuse Prevention Act of 1970) | 9,000 |
| Library Resources (Elementary and Secondary Education Act of 1965) | 1,307,471 |
| Institutions for Neglected/Delinquent Children (Elementary and Secondary Education Act of 1965) | 262,422 |
| Educational Improvement of the Handicapped (Education of the Handicapped Act) | 196,794 |
| Children in Schools for the Handicapped (Education of the Handicapped Act) | <u>1,113,520</u> |
| Total Other Federal Grants | \$9,842,276 |

(2) The Vocational Industrial Fund is a revolving fund derived from the sale of products made by vocational students and used for further supplies for production.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND (7101)

| | General Fund | Federal (1) Contributions | Special Funds (2) (Non-Approp) | Private (3) Contributions | Agency Total |
|---|---------------|------------------------------|--------------------------------------|------------------------------|-----------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 55 | 30 | 1 | 2 | 88 |
| Others Equated to Full-Time | <u>2</u> | <u>1</u> | <u>0</u> | <u>0</u> | <u>3</u> |
| Total | 57 | 31 | 1 | 2 | 91 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$ 538,200 | \$336,900 | \$ 9,500 | \$13,800 | \$ 898,400 |
| Other Expenses | 25,200 | 0 | 90,500 | 0 | 115,700 |
| Equipment | 1,000 | 0 | 0 | 0 | 1,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | | |
| Tuition & Services - | | | | | |
| Residential School | | | | | |
| Children (01) | 416,000 | 0 | 0 | 0 | 416,000 |
| Clothing (02) | 800 | 0 | 0 | 0 | 800 |
| Equipment, Tools & Materials (03) | 12,000 | 0 | 0 | 0 | 12,000 |
| Supplementary Relief & Services (04) | 42,700 | 0 | 0 | 0 | 42,700 |
| Education of Handicapped Blind Children (05) | 586,500 | 0 | 0 | 0 | 586,500 |
| Vocational Rehabilitation (06) | 150,000 | 513,400 | 0 | 0 | 663,400 |
| Education of Pre-School Blind Children (07) | 21,600 | 0 | 0 | 0 | 21,600 |
| PAYMENTS TO LOCAL GOV'TS | | | | | |
| Services for Persons with Impaired Vision (01) | 175,000 | 0 | 0 | 0 | 175,000 |
| Tuition & Services - Pub- lic School Children (02) | 300,000 | 0 | 0 | 0 | 300,000 |
| Transportation (03) | <u>15,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>15,000</u> |
| Total 1974-75 | \$2,284,000 | \$850,300 | \$100,000 | \$13,800 | \$3,248,100 |
| Percent Change From 1973-74 Appropriation | | | | | |
| | 10.8 | 36.0 | 25.0 | -26.7 | 14.7 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Increased Enrollments - Additional funds are provided for the increased number of recipients of services: two in Tuition and Services for Residential School Children (\$10,800), eight in Education of Handicapped Blind (\$56,700), 25 in Vocational Rehabilitation (\$10,000), four in Education of Preschool Blind (\$3,600), and 25 in Services for Persons with Impaired Vision (\$25,000).

\$ 106,100

Oak Hill School - Funds are added for increased rates of reimbursement for each pupil under Tuition and Services - Residential School Children (\$61,200) and Education of Handicapped Blind (\$52,700), to help meet increased costs at Oak Hill School. These increases are based on Public Act 74-260 which provided for raising the statutory limit on these payments from \$5,400 to \$6,400 per blind pupil, and from \$8,400 to \$9,400 per handicapped blind pupil.

113,900

Library - Additional funds are provided for a librarian to handle the library of brail and large print books.

9,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| Oak Hill School gymnasium and related facilities - Sec. 2n, SA 90 | \$1,600,000 | 0 | \$1,600,000 |

(1) These federal funds are derived from the federal Vocational Rehabilitation Act and are used to assist people who have an employment handicap due to poor vision.

(2) These special funds consist of the Home Industries Fund, which is a revolving, working capital fund for home industry programs for the visually impaired.

(3) The private contributions are amounts willed to the board which are used for services to adults.

COMMISSION ON THE DEAF AND HEARING IMPAIRED
(7102)

Acts Funded From FAC Account

Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 252 - "An Act Concerning the Establishment of a Commission on the Deaf and Hearing Impaired." This act creates a new commission to coordinate statewide programs for the deaf and hearing impaired. Its functions include provision of interpreters for deaf persons appearing in civil or criminal matters or before administrative hearings. The commission is to consist of 19 members who receive no compensation but are to be reimbursed for expenses. Also, the commission is authorized to employ a Chief Executive Officer and clerical assistance as required to perform its duties.

\$75,000

COMMISSION ON THE ARTS (7402)

| | General Fund | Federal (1) Contributions | Private (2) Contributions | Agency Total |
|--|----------------|------------------------------|------------------------------|--------------------|
| POSITIONS AUTHORIZED | | | | |
| Permanent Full-Time | 11 | 0 | 0 | 11 |
| Others Equated to Full-Time | <u>1</u> | <u>0</u> | <u>0</u> | <u>1</u> |
| Total | 12 | 0 | 0 | 12 |
| OPERATING BUDGET | | | | |
| Personal Services | \$122,950 | \$ 0 | \$ 0 | \$122,950 |
| Other Expenses | 51,300 | 0 | 0 | 51,300 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Aid to Community Organizations (01) | <u>214,000</u> | <u>512,500</u> | <u>1,500</u> | <u>728,000</u> |
| Total 1974-75 | \$388,250 | \$512,500 | \$1,500 | \$902,250 |
| Percent Change From 1973-74 | | | | |
| Appropriation | 10.5 | 106.3 | 0 | 34.0 |
| SIGNIFICANT CHANGES 1974-75 | | | | Amount of Increase |
| <u>Clerical Support</u> - Funds are provided for one clerical position to handle increased workload. | | | | \$ 6,550 |
| <u>Program Associate</u> - The supervising program associate is transferred to the General Fund from federal funds in order to comply with federal guidelines for receipt of additional federal funds. | | | | 13,796 |

(1) These federal funds are derived from the 1965 National Endowment for the Arts and are expended for grants to artists and organizations promoting cultural activities.

(2) These funds are the remainder of contributions from individuals and foundations in the past.

STATE LIBRARY (7501)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|----------------|------------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 134 | 37 | 171 |
| Others Equated to Full-Time | <u>16</u> | <u>0</u> | <u>16</u> |
| Total | 150 | 37 | 187 |
| OPERATING BUDGET | | | |
| Personal Services | \$1,380,500 | \$250,000 | \$1,630,500 |
| Other Expenses | 383,500 | 66,828 | 450,328 |
| Equipment | 220,000 | 0 | 220,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Assistance to Connecticut Historical Society (01) | 1,000 | 0 | 1,000 |
| County Association Law Libraries (02) | 249,000 | 0 | 249,000 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Payments to Free Public Libraries (01) | 500,000 | 0 | 500,000 |
| Connecticard (02) | <u>300,000</u> | <u>0</u> | <u>300,000</u> |
| Total 1974-75 | \$3,034,000 | \$316,828 | \$3,350,828 |
| Percent Change From 1973-74 Appropriation | 5.7 | -24.6 | 1.8 |

SIGNIFICANT CHANGES 1974-75

Microfilm - Funds are provided for three new positions (\$19,273 Personal Services) and start-up costs (\$10,000 Other Expenses) for a microfilm service for state agencies.

Amount of
Increase

\$ 29,273

Rapid Delivery - Funds are provided for six drivers (\$60,000 Personal Services), six vehicles (\$18,000 Equipment), and operating expenses (\$37,000 Other Expenses) for a system of rapid delivery for intrastate borrowing.

115,000

Connecticard - A new appropriation account is created with funds for payments to local libraries participating in reciprocal borrowing across the state. This amount is to be reimbursed to the state out of federal funds.

300,000

1974 Bond Authorization

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|--------------------------|------------------------|-------------------------------|
| State Records Center for additional storage facilities - Sec. 2(o), SA 90 | \$500,000 | \$10,000 | \$510,000 |
| Continuing Statutory Programs | 1974-75 Authorization | Prior Authorization | Total Author- ized to Date |
| Construction Grants for local libraries Sec. 2(y), SA 90 | \$700,000 | \$ 0 | \$700,000 |

(1) These federal funds come from the Library Services and Construction Act and are expended for reader services, library development, and services to agencies. This does not include \$300,000 in federal funds which will be used to reimburse the state General Fund for Connecticard in accordance with SJR 48.

TEACHERS RETIREMENT BOARD (7601)

| | General Fund | Special Funds (Non-Approp) (1) | Agency Total |
|--|--------------|-----------------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 35 | 0 | 35 |
| Others Equated to Full-Time | <u>1</u> | <u>0</u> | <u>1</u> |
| Total | 36 | 0 | 36 |
| OPERATING BUDGET | | | |
| Personal Services | \$ 340,500 | \$ 0 | \$ 340,500 |
| Other Expenses | 107,000 | 0 | 107,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Retirement Contributions (01) | 61,839,000 | 0 | 61,839,000 |
| Survivorship Dependency Benefits | <u>0</u> | <u>740,500</u> | <u>740,500</u> |
| Total 1974-75 | \$62,286,500 | \$ 740,500 | \$63,027,000 |

| | | | |
|---|---------|------|-----|
| Percent Change From 1973-74 Appropriation | 4.4 (2) | -4.5 | 4.3 |
|---|---------|------|-----|

SIGNIFICANT CHANGES 1974-75

| | |
|---|--------------------|
| <u>Accounting</u> - Funds were added for one new field accountant to handle increased workload. | Amount of Increase |
| | \$ 10,700 |

| | |
|---|-----------|
| <u>Cost of Living</u> - Funds were added to provide a one-time cost-of-living increase of 6% in 1974-75 (the normal amount is 3%) and to remove the three year waiting period for retired teachers to receive cost-of-living increases. | |
| | 1,670,000 |

(1) These are funds from deceased members annuity savings accounts which are used to pay benefits to their surviving beneficiaries.

(2) The 1974-75 appropriation is 38.1% higher when compared with estimated expenditures for 1973-74, because the actuary determined subsequent to the 1973-74 appropriation that a large amount of it was not necessary due to a surplus in the fund. Public Act 74-218 will smooth out these fluctuations by providing that biennial surpluses will be applied equally to two years' appropriation requirement.

STUDENT LOAN FOUNDATION (7403)

| | General Fund | Federal (1) Contributions | Agency Total |
|--|----------------|------------------------------|----------------|
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Guarantee of Loans to College & Vocational Students (01) | \$2,972,400 | \$2,306,000 | \$5,278,400 |
| Administrative Overhead Grants (02) | <u>418,600</u> | <u>0</u> | <u>418,600</u> |
| Total 1974-75 | \$3,391,000 | \$2,306,000 | \$5,697,000 |

| | | | |
|---|------|------|----------|
| Percent Change From 1973-74 Appropriation | 59.7 | 58.7 | 43.0 (2) |
|---|------|------|----------|

SIGNIFICANT CHANGES 1974-75

Forgiveness - The amount necessary to pay the 10% forgiveness on loans of students who have successfully completed school was increased because of the greater number of loans.

Amount of Increase

\$400,000

Defaults - The amount necessary to pay the state's 20% share of loans in default was increased due to the larger number of loans in default.

356,400

COMMENT: The agency received a deficiency appropriation for 1973-74 of \$465,000 in SA 74-57.

(1) These federal funds are an 80% reimbursement for loans in default, exclusive of interest.

(2) This total change is lower than that of the General Fund and Federal Contributions because it reflects the loss of another funding source which was available in 1973-74. This source was a liquid reserve account which has been phased out in accordance with Public Act 67-3.

COMMISSION FOR HIGHER EDUCATION (7400)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 31 | 4 | 35 |
| OPERATING BUDGET: | | | |
| Personal Services | \$ 480,000 | \$ 44,650 | \$ 524,650 |
| Other Expenses | 167,500 | 27,350 | 194,850 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Connecticut Faculty Talent Search (01) | 82,000 | 0 | 82,000 |
| Teacher Education Pilot Program (04) | 65,000 | 0 | 65,000 |
| Student Financial Assistance (06) | 3,040,000 | 0 | 3,040,000 |
| Awards to Children of Deceased/Disabled Veterans (07) | 60,000 | 0 | 60,000 |
| Connecticut Talent Assistance Cooperative (08) | 50,000 | 0 | 50,000 |
| Contracted Students with Independent Colleges (09) | 3,056,000 | 0 | 3,056,000 |
| Cooperation with Independent Colleges (10) | 170,000 | 0 | 170,000 |
| Community Service Program | 0 | 195,000 | 195,000 |
| Total 1974-75 | \$7,170,500 | \$267,000 | \$7,437,500 |

| | | | |
|---|------|------|------|
| Percent Change From 1973-74 Appropriation | 34.0 | -8.7 | 32.0 |
|---|------|------|------|

SIGNIFICANT CHANGES 1974-75

Management Information System - Funds were added for one position of Associate in Higher Education (\$14,368 Personal Services) and for data processing for the expansion of the Management Information System (\$33,500 Other Expenses). \$ 47,868

Aid to Independent Colleges - Funds were added to provide for a third year of Contracted Students with Independent Colleges. 1,042,000

Student Financial Assistance - Funds were provided for increases in the number and level of student scholarships. 734,000

Planning - Funds were provided for two positions, one in administration and one in planning, to facilitate more statewide coordination. 30,000

Acts Funded From PAC Account Reserve for Legislation Affecting Agency Budgets

| | Appropriation |
|--|---------------|
| PA 274 - "An Act Establishing an Office of Veterans Affairs for Education." | \$35,000 |
| PA 219 - "An Act Permitting the Commissioner for Higher Education to Contract with the New England Board of Higher Education for Program Offerings in Health Professions." | 22,500 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Higher Education Center for Central Naugatuck Valley Region - Sec. 2(q), SA 90 | \$22,130,000 | \$13,250,000 | \$45,721,151 |

(1) These federal funds are provided through the Higher Education Act of 1965, and provide for administration of school facilities grants to individual colleges and for a community service program by the colleges.

BOARD FOR STATE ACADEMIC AWARDS (7401)

General Fund

POSITIONS AUTHORIZED
Permanent Full-Time

5

OPERATING BUDGET
Personal Services
Other Expenses

\$ 66,000
39,000

Total 1974-75

\$105,000

Percent Change from 1973-74 Appropriation

110 (1)

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Program Development - Two new staff positions, a Director of Evaluation and a Director of Program Development were added to enable this new agency to carry out its statutory responsibilities (\$24,331 Personal Services). Increases in other expenses were also provided to allow programs to expand (\$14,000 Other Expenses).

\$38,331

(1) Although the act creating this agency appropriated only \$25,000 in 1973-74, an additional \$25,000 was made available by the Commission for Higher Education.

UNIVERSITY OF CONNECTICUT (7301)

| | General Fund | Federal (1) Contributions | Special Funds (2) Non-Approp. | Private (3) Contributions | Agency Total |
|---|--------------|------------------------------|-------------------------------------|------------------------------|-----------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 3059 | 193 | 1154 | 46 | 4452 |
| Others Equated to F/T | <u>135</u> | <u>26</u> | <u>550</u> | <u>8</u> | <u>719</u> |
| Total | 3194 | 219 | 1704 | 54 | 5171 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$41,583,000 | \$2,263,101 | \$15,286,263 | \$ 388,722 | \$59,521,086 |
| Other Expenses | 5,350,000 | 1,926,223 | 16,670,062 | 849,011 | 24,795,296 |
| Expansion of Stamford Branch (003) | 325,000 | 0 | 0 | 0 | 325,000 |
| Equipment | 1,330,000 | 67,419 | 1,187,287 | 42,267 | 2,626,973 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | | |
| Refunds of Tuition (01) | 200,000 | 0 | 0 | 0 | 200,000 |
| Loans to College Students (02) | 171,000 | 1,539,000 | 0 | 0 | 1,710,000 |
| Work Study Program (03) | 225,000 | 900,000 | 0 | 0 | 1,125,000 |
| Graduate Fellowships (04) | 350,000 | 0 | 0 | 0 | 350,000 |
| Human Rights & Opportun- ities Scholarships (05) | 40,000 | 0 | 0 | 0 | 40,000 |
| Center for Real Estate & Urban Economic Studies | 0 | 0 | 140,000 | 0 | 140,000 |
| Investigation of Canine Diseases | <u>0</u> | <u>0</u> | <u>20,000</u> | <u>0</u> | <u>20,000</u> |
| Total 1974-75 | \$49,574,000 | \$6,695,743 | \$33,303,612 | \$1,280,000 | \$90,853,355 |

| | | | | | |
|--|------|-----|------|---|------|
| Percent Change from 1973-74 Appropriation | 10.3 | 6.9 | 13.1 | 0 | 10.9 |
|--|------|-----|------|---|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

New Buildings- Additional funds are provided for 19 positions to staff the new psychology and math sciences building and to complete staffing of the new material sciences building (\$101,840 Personal Services), and for fuel and electric costs for these buildings (\$90,000 Other Expenses).

\$191,840

Data Processing - Funds are added for additional computer rentals to provide for expanded capacity.

430,000

Federal Positions - Funds are provided for 25 positions (18 teaching and 7 support) formerly financed by federal funds under the Morrill Fund, the Smith-Lever Act, the Regional Research Fund, the Hatch Fund, the McIntire-Stennis Act, the Emergency Employment Act, and the National Institute of Mental Health grant because of the anticipated loss of federal funding for these positions.

345,458

Employment Opportunity - Additional funds are provided for a new equal employment opportunity officer.

16,616

Stamford Branch - Funds are added for 10 new positions (\$125,000) and necessary expenses (\$75,000) for phase II of the expansion of the Stamford Branch into a four-year college. Phase II calls for additional junior and senior year courses; expansion is to be completed in 1976-77.

200,000

Student Financial Aid - Additional funds are provided for Graduate Fellowships (\$50,000), the Work Study Program (\$75,000) and Human Rights and Opportunities Scholarships (\$15,000) in order to expand educational oppor-

| | |
|---|---------|
| tunities and attract qualified candidates. | 140,000 |
| <u>Faculty</u> - Funds are provided for 26 faculty positions authorized in 1973-74, but not funded in the Governor's recommended budget. | 269,000 |
| <u>Supportive Services</u> - Funds for 48 positions in supportive services are provided in order to improve financial administration, library services, and instruction and research. | 381,000 |

Acts Funded from FAC Account
Reserve for Legislation Affecting Agency Budgets

| | Appropriation |
|--|---------------|
| SA 86 - "An Act Concerning an Appropriation for Capital Expenditures at the Bartlett Arboretum." This act provides for sewers and parking facilities. | \$50,000 |
| SA 112 - "An Act Concerning a Pilot Program for Environmentally Controlled Plant Growth." | 50,000 |
| SA 118 - "An Act Concerning Reimbursement to the Towns of Mansfield and Ashford for Certain Payments to Employees of the Edwin O. Smith School of the School of Education of the University of Connecticut." This act repays these towns for the \$300 bonus to state employees in 1973, which the towns have paid to these state employees. | 21,000 |
| PA 323 - "An Act Establishing a Connecticut Transportation Institute." This act provides for start-up costs for a center for transportation study and research. Additional funding will be required in the future. | 65,000 |

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| Construction of library facility - Sec. 2(p) (1), SA 90 | \$19,450,000 | \$650,000 | \$20,100,000 |

(1) These federal funds are derived from the Smith-Lever Act, the Hatch Act, the Morrill Fund, the Regional Research Fund, the McIntire-Stennis Act, the National Institute for Mental Health, the National Defense Student Loan Program and the Economic Opportunity Act of 1964. They are used for student financial aid (\$2,439,000) and instruction, research, support and services (\$4,256,743).

(2) These special funds consist of the following: the Auxiliary Services Fund (\$21,587,943) which is derived from student fees and is expended for student services such as cafeterias and dormitories; the Education Extension Fund (\$3,067,588) which is derived from summer and night school fees and is used for summer and night school support; the Research Foundation Fund (\$8,488,081) which is derived from contracts and grants and is used for research; real estate license fees (\$140,000) which are used for a center for real estate and urban economic studies; and dog license fees (\$20,000) which are used for research in canine diseases.

(3) These private contributions are derived from corporate and private gifts and are expended in all areas of university functions.

UNIVERSITY OF CONNECTICUT - HEALTH CENTER
(7302)

| | General Fund | Federal (1) Contributions | Special (2) Funds (Non-Approp) | Private (3) Contributions | Agency Total |
|--|--------------|------------------------------|--------------------------------------|------------------------------|-----------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 880 | 268 | 817 | 15 | 1980 |
| Others Equated to Full-Time | <u>0</u> | <u>45</u> | <u>0</u> | <u>1</u> | <u>46</u> |
| Total | 880 | 313 | 817 | 16 | 2026 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$12,120,000 | \$2,559,960 | \$5,519,249 | \$145,326 | \$20,344,535 |
| Other Expenses | 3,000,000 | 2,508,537 | 2,875,445 | 107,800 | 8,491,782 |
| Hospital Subsidy (003) | 2,562,000 | 0 | 0 | 0 | 2,562,000 |
| Equipment | 500,000 | 938,557 | 0 | 25,082 | 1,463,639 |
| OTHER THAN PAYMENT TO LOCAL GOVERNMENTS | | | | | |
| Loans to College Students (01) | 38,000 | 342,000 | 0 | 0 | 380,000 |
| Refunds of Tuition (02) | 4,000 | 0 | 0 | 0 | 4,000 |
| Health Professions Scholarship Program | <u>0</u> | <u>90,230</u> | <u>0</u> | <u>0</u> | <u>90,230</u> |
| Total 1974-75 | \$18,224,000 | \$6,439,284 | \$8,394,694 | \$278,208 | \$33,336,186 |
| Percent Change From 1973-74 Appropriation | | | | | |
| | 15.3 | 11.9 | 32.4 | 33.0 | 18.6 |

SIGNIFICANT CHANGES 1974-75

Amount of Increase

New Buildings - Funds are provided for 44 physical plant positions and six security positions (\$296,371) and increases in utilities and supplies (\$125,882) for the newly opened hospital sections and clinics in Farmington in 1974-75.

\$ 422,253

Increased Enrollment - Additional funds are provided for 29 professional and 43 classified positions (\$1,309,336) and necessary equipment (\$214,000) for an enrollment increase of 73 students for a total of 357 students. Plans call for leveling off at a total of 512 medical and dental students.

1,523,336

Utilities - Funds are provided for increased costs of fuel and utilities.

500,000

1974 Bond Authorizations

| Project or Program | 1974 Authorizations | Prior Authorizations | Total Project Cost |
|---|------------------------|-------------------------|-----------------------|
| Completion of multi-discipline laboratories Sec. 2(p) (2) (A), SA 90 | \$ 325,000 | \$227,000 | \$ 552,000 |
| Modifications and adaptations of facilities Sec. 2(p) (2) (B), SA 90 | 2,500,000 | 0 | 2,500,000 |
| Parking facilities - Sec. 11-12, SA 90 | 350,000 (4) | 0 | 350,000 (5) |

(1) These federal funds are derived from two sources. Funds from the National Institute of Health - Public Health Service (\$6,007,054) are expended for research, and funds from the Health Professions Educational Assistance Act of 1963 (\$432,230) are expended for student financial assistance.

(2) These special funds are made up of the Auxiliary Services Fund (\$646,694) and the fund for the operation of McCook Hospital (\$7,748,000). The Auxiliary Services Fund is derived from student fees and is expended for student services such as the cafeteria and bookstore. The fund for operation of McCook Hospital is derived from patient fees and is expended to operate the hospital. Any deficiency in the fund because of non-payment of bills or price freezing of fees is covered by the General Fund hospital subsidy appropriation which in 1974-75 includes \$50,000 for costs of moving McCook Hospital to the Farmington site.

(3) The private contributions are gifts and grants from individuals and foundations for research in specific areas of medicine.

(4) These will be self-liquidating bonds.

(5) There will also be \$160,000 available from the Auxiliary Services Fund, making the total project cost \$510,000.

REGIONAL COMMUNITY COLLEGES (7700)

| | General Fund Contributions | Federal (1) | Special (2) Funds Non-Approp. | Private (3) Contrib. | Agency Total |
|---|----------------------------|---------------|----------------------------------|-------------------------|-----------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 1328 | 23 | 36 | 0 | 1387 |
| Others Equated to F/T | <u>105</u> | <u>5</u> | <u>51</u> | <u>0</u> | <u>161</u> |
| Total | 1433 | 28 | 87 | 0 | 1548 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$15,618,000 | \$ 362,000 | \$ 786,938 | \$ 0 | \$16,766,938 |
| Other Expenses | 4,567,000 | 259,682 | 1,698,992 | 16,283 | 6,541,957 |
| Equipment | 556,000 | 219,710 | 0 | 0 | 775,710 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | | |
| Educational Opportunity Grant (01) | 12,400 | 460,856 | 0 | 0 | 473,256 |
| Refunds of Tuition (02) | 155,300 | 0 | 0 | 0 | 155,300 |
| Loans to College Students (03) | 46,900 | 422,104 | 0 | 40,000 | 509,004 |
| Work Study Program (04) | 122,700 | 490,930 | 0 | 0 | 613,630 |
| Nursing Student Loans (05) | <u>6,700</u> | <u>59,825</u> | <u>0</u> | <u>0</u> | <u>66,525</u> |
| Total 1974-75 | \$21,085,000 | \$2,275,107 | \$2,485,930 | \$56,283 | \$25,902,320 |

| | | | | | |
|--|------|------|------|------|------|
| Percent Change From 1973-74 Appropriation | 19.9 | 19.2 | 12.8 | 25.1 | 19.1 |
|--|------|------|------|------|------|

SIGNIFICANT CHANGES 1974-75

Naugatuck Valley - Additional funds are provided for three positions (\$37,000) and other expenses (\$1,000) to coordinate planning of the Naugatuck Valley Higher Education Center. Amount of Increase
\$ 38,000

Increased Enrollment - Funds are added for 40 teaching, five professional, and 13 classified supporting positions (\$529,624), other expenses (\$121,617) and equipment (\$200,000), related to an enrollment increase of 1,000 students. 851,241

Upgrading Programs - Additional funds are provided for new positions in security and maintenance (8) and supportive services (52), counselors (10), librarians (7), and faculty (23) to improve present programs and to staff new occupational programs. 820,811

Library Books - Funds are added for library books (under Equipment) in order to bring library holdings to a more adequate level. 351,758

Reclassifications - Additional funds are provided for reclassification of all professional positions in order to upgrade the faculty and other professional staff. 261,000

1974 Bond Authorizations

| Project or Program | 1974 Authorizations | Prior Authorizations | Total Project Cost |
|---|------------------------|-------------------------|-----------------------|
| Acquisition and improvement of sites and facilities (4) - Sec. 2(r) SA 90 | \$20,000,000 | 0 | \$20,000,000 |

COMMENT: This is the first year that the Regional Community Colleges have only one budget; in prior years, there was a separate budget for the Office of the Board.

(1) These federal funds are derived from the following sources and are utilized for student financial assistance, instruction, public service, academic support and student services:

| | |
|---|----------------|
| Educational Opportunity Act of 1964 | \$ 490,930 |
| National Defense Education Act of 1958 | 422,104 |
| Public Health Services Act | 207,007 |
| Higher Education Act of 1965 & Amendments of 1968 | 754,066 |
| Vocational Education Amendments of 1968 | 187,000 |
| Omnibus Crime Control & Safe Streets Act of 1968 | <u>214,000</u> |
| Total | \$2,275,107 |

(2) These Special Funds consist of the Auxiliary Services Fund (\$1,987,513) which is derived from student fees and charges and provides student services such as bookstores and laboratory equipment; and the Education Extension Fund (\$498,417) which is derived from fees for summer school and night school sessions and is used for operation of these sessions.

(3) These private contributions are derived from gifts of individuals which are used for student services, and repayments of loans, which are reused for the same purpose.

(4) This bond project represents the aggregate of projects requested for 10 community colleges, the largest of which is for purchase and renovation of the Phoenix Building for Greater Hartford Community College (over \$8,000,000). Distribution of the remainder will be decided by the Board for the Regional Community Colleges.

STATE COLLEGES (7800)

| | General Fund | Federal (1) Contributions | Special (2) Funds (Non-Approp) | Private (3) Contributions | Agency Total |
|---|--------------|------------------------------|--------------------------------------|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 2203 | 15 | 393 | 0 | 2611 |
| Others Equated to Full-Time | <u>226</u> | <u>2</u> | <u>530</u> | <u>0</u> | <u>758</u> |
| Total | 2429 | 17 | 923 | 0 | 3369 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$28,770,000 | \$ 314,951 | \$6,970,419 | \$ 0 | \$36,055,370 |
| Other Expenses | 3,289,000 | 400 | 7,289,187 | 0 | 10,578,587 |
| Equipment | 1,016,000 | 5,000 | 235,253 | 0 | 1,256,253 |
| OTHER THAN PAYMENTS TO LOCAL GOV'TS. | | | | | |
| Refunds of | | | | | |
| Tuition (01) | 247,574 | 0 | 0 | 0 | 247,574 |
| Work Study Programs (02) | 221,703 | 905,814 | 0 | 0 | 1,127,517 |
| Nursing Student Loan Program (03) | 3,333 | 30,000 | 0 | 0 | 33,333 |
| Loans to College Students (04) | 166,390 | 1,445,800 | 0 | 235,000 | 1,847,190 |
| Educational Opportunity Grant | 0 | 690,000 | 0 | 0 | 690,000 |
| Law Enforcement Educational Program | <u>0</u> | <u>4,000</u> | <u>0</u> | <u>0</u> | <u>4,000</u> |
| Total 1974-75 | \$33,714,000 | \$3,395,965 | \$14,494,859 | \$235,000 | \$51,839,824 |
| Percent Change From 1973-74 Appropriation | 9.0 | 20.8 | -.7 | 9.3 | 6.8 |

SIGNIFICANT CHANGES 1974-75

Amount of Increase

Science Building - Funds are provided for 19 new support staff positions and related expenses for operating the new science and vocational education building at Central Connecticut State College.

\$240,505

Increased Enrollment - Funds for four additional teaching positions and other necessary expenses are provided because of increased enrollment of 210 students.

143,916

Library Books - Funds for purchase of library books are increased to improve library holdings.

299,800

Additional Staff - 34 additional staff are provided for the libraries, financial aid, security, data processing, business offices and the central office, and for academic support.

261,155

Salary Adjustments - Additional funds are provided for reclassification of all professional staff in order for them to be more in line with comparable positions in other states.

609,000

Acts Funded From PAC Account Reserve for Legislation Affecting Agency Budgets

SA 73 - "An Act Concerning an Appropriation for the Center for Communication Disorders at Southern Connecticut State College."

Appropriation

\$35,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Central Connecticut State College - expansion and improvement of utilities - Sec. 2(s) (1) (A), SA 90 | \$ 2,200,000 | \$ 0 | \$ 2,200,000 |
| Central Connecticut State College - south perimeter road - Sec 2(s) (1) (B), SA 90 | 200,000 | 0 | 200,000 |
| Western Connecticut State College - site development, utilities and construction on new campus - Sec. 2(s) (2), SA 90 | 26,500,000 | 10,750,000 | 37,250,000 |
| Southern Connecticut State College - science and general classroom facilities - Sec. 2(s) (3) (A), SA 90 | 12,600,000 | 5,805,000 | 18,571,000 |
| Southern Connecticut State College - modifications to power plant for air pol- lution control - Sec. 2(s) (3) (B), SA 90 | 110,000 | 0 | 110,000 |
| Eastern Connecticut State College - installation of audio-visual cables and receivers - Sec. 2(s) (4), SA 90 | 175,000 | 0 | 175,000 |
| Southern Connecticut State College - modification to dormitory incinerators for air pollution control - Sec. 13-14, SA 90 | 70,000 (4) | 0 | 70,000 |

COMMENT: This is the first year that the State Colleges have had only one budget; in prior years there was a separate budget for the Office of the Board.

(1) These federal contributions are derived primarily from the National Defense Student Loan Program, Title I of the Economic Opportunity Act of 1964, and the Elementary and Secondary Education Act of 1965 as amended in 1969. These funds provide for student financial aid and for education of teachers for handicapped students.

(2) These special funds consist of: the Auxiliary Services Fund (\$8,014,794), which is derived from student fees and is used for student services such as dormitories and cafeterias; the Education Extension Fund (\$6,014,812), which is derived from summer school tuition and supports summer school sessions; funds from student fees used for refunds and remissions (\$230,000); and funds derived from the Auxiliary Services Fund and the Education Extension Fund and used for equipment at Western Connecticut State College (\$235,253).

(3) These private contributions consist of loans repaid by college students which are reused for the same purpose.

(4) These will be self-liquidating bonds.

TECHNICAL COLLEGES (7201)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|-----------------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 307 | 0 | 307 |
| Others Equated to Full-Time | <u>58</u> | <u>0</u> | <u>58</u> |
| Total | 365 | 0 | 365 |
| OPERATING BUDGET | | | |
| Personal Services | \$4,417,800 | \$ 0 | \$4,417,800 |
| Other Expenses | 648,000 | 0 | 648,000 |
| Equipment | 155,000 | 25,700 | 180,700 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Work Study Program (01) | 28,000 | 115,300 | 143,300 |
| Refunds of Tuition (02) | 19,200 | 0 | 19,200 |
| Scholarships | <u>0</u> | <u>64,500</u> | <u>64,500</u> |
| Total 1974-75 | \$5,268,000 | \$205,500 | \$5,473,500 |
| Percent Change from 1973-74 Appropriation | 10.3 | 7.4 | 10.2 |
| SIGNIFICANT CHANGES 1974-75 | | | Amount of Increase |
| <u>Information System</u> - Funds are provided for two coordinators (\$22,760 Personal Services) and expenses (\$10,000 Other Expenses) for expansion of the Management Information System at two colleges. | | | \$ 32,760 |
| <u>Evening School Instruction</u> - Funds are to be used for additional part-time evening instructors due to greatly increased enrollment. | | | 170,000 |
| <u>Fire Standards Commission</u> - Expenses for the new Commission on Fire Fighting Personnel Standards and Education are provided. | | | 20,000 |
| <u>Counseling</u> - Four counselors and three typists are provided in order to meet accreditation standards. | | | 54,160 |
| <u>Equipment</u> - Funds are provided for purchase of library books and educational equipment. | | | 85,000 |

COMMENT: PA 74-196 created a new Board for Technical Colleges; although the act carries no appropriation, it will necessitate additional funding in future years.

(1) Most of these federal funds are received under the Economic Opportunity Act of 1964, and provide financial aid to students who need it in order to attend school. The funds for equipment are derived from the Vocational Act of 1963 and 1968.

DEPARTMENT OF CORRECTION
(8000)

| | General Fund | Federal (1) Contributions | Special (2) Funds Non- Appropriated | Correction Industries Fund (3) | Agency Total |
|---|---------------|------------------------------|---|--------------------------------------|---------------|
| POSITIONS AUTHORIZED | | | | | |
| Permanent Full-Time | 1,470 | 108 | 16 | 68 | 1,662 |
| Others Equated to F/T | <u>19</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>19</u> |
| Total | 1,489 | 108 | 16 | 68 | 1,681 |
| OPERATING BUDGET | | | | | |
| Personal Services | \$16,822,500 | \$1,188,124 | \$70,000 | \$ 631,000 | \$18,711,624 |
| Other Expenses | 6,036,500 | 757,631 | 15,823 | 1,403,000 | 8,212,954 |
| Equipment | 165,000 | 160,980 | 1,000 | 88,535 | 415,515 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | | |
| Aid to Paroled & Dis- charged Inmates (01) | 57,000 | 0 | 0 | 0 | 57,000 |
| Connecticut Prison Association (02) | <u>12,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>12,000</u> |
| Total 1974-75 | \$23,093,000 | \$2,106,735 | \$86,823 | \$2,122,535 | \$27,409,093 |
| Percent Change from 1973-74 Appropriation | 13.1 | 26.7 | 0 | 19.5 | 14.5 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

New Positions - This agency's 1974-75 appropriation authorizes 20 additional positions. These consist of 10 additional correction officers to bolster the custody staff at the Somers Institution as well as four additional nurses, two maintainers and four additional parole staff to provide improved services. \$163,824

New Uniforms - Funds are provided for new blue officer's uniforms. These blazers are to replace the current style uniforms. 66,876

Aid to Paroled and Discharged Inmates - Funds for inmates discharged from the institutions are increased from the current \$20 to \$75 per inmate in an effort to reduce recidivism. 36,700

Halfway House - Funds are provided for a new halfway house - community release program for men to aid in their rehabilitation. Such funds are for lease costs and the purchase of treatment and custody services. 250,000

Outside Placement - Funds are provided for two new outside placement facilities for women in conjunction with the phasing out of the Niantic Institution. These funds are used for the lease costs and the purchase of treatment and custody services. 139,500

Maintenance Center - Funding is provided for a centralized location for maintenance work to include lock repair and maintenance of electronic devices. These funds include personal service costs for maintenance personnel at this facility. 51,000

Vehicles - Funds are provided for six new buses and one new truck to replace old vehicles currently used by the Department. 65,000

Acts Funded from FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 64 - "An Act Making an Appropriation to the Commission on Parole Evalua-

tion Techniques and Rehabilitation of Correctional Institution Inmates." This commission studies methods for improving the rehabilitation of inmates, and previously only received federal funds. The General Fund appropriation will augment the federal funds and provide for additional research support.

\$25,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost (State Funds) |
|--|-----------------------|------------------------|--|
| Maximum Security Facilities - Somers Correctional Institution - to segregate maximum and moderate security inmates. - Sec. (2) (T), SA 90 | \$5,000,000 | \$200,000 | \$8,120,000 (4) |

(1) Federal funds are derived from several sources. Federal aid to support this department's educational and vocational programs are authorized under the following federal laws:

| Federal Act | Estimated 1974-75 |
|--|-------------------|
| Comprehensive Employment Training Act | \$300,000 |
| Elementary and Secondary Education Act | 57,248 |
| Adult Basic Education Act | <u>18,000</u> |
| Federal Aid for Educational Programs | \$375,248 |

In addition to the above, the Department anticipates use of \$1,716,380 in Law Enforcement Assistance Administration funds under the Crime Control Act of 1973. Such funds are utilized in programs designed to rehabilitate inmates and modernize correctional techniques.

The balance of this department's federal funding, \$15,107, is received under the Emergency Employment Act. This program was established three years ago in an effort to provide public service employment for the unemployed.

(2) These funds are used by the Correction Department's School District and consist of ADM (the Average Daily Membership Grant) and Special Education funds transferred from the state Department of Education. The Special Education funds are used to assist inmates who have learning disabilities.

(3) This is a revolving fund maintained by the Department. Revenue is derived from the sale of items manufactured in prison industries, and funds derived from such sales are used for the costs of instructors, tools, materials, and related expenses.

(4) In addition, \$20,000 in federal planning funds has been received from the Law Enforcement Assistance Administration of the U.S. Department of Justice under the Crime Control Act of 1973.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES
(8100)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|---------------|------------------------------|----------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 308 | 43 | 351 |
| Others Equated to Full-Time | <u>9</u> | <u>0</u> | <u>9</u> |
| Total | 317 | 43 | 360 |
| OPERATING BUDGET | | | |
| Personal Services | \$3,170,100 | \$ 408,033 | \$3,578,133 |
| Other Expenses | 651,000 | 205,425 | 856,425 |
| Equipment | 20,000 | 3,000 | 23,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Aid to Paroled and Discharged Inmates (01) | 1,135,000 | 0 | 1,135,000 |
| Grants-in-Aid to Group Homes (02) | <u>24,200</u> | <u>682,849</u> | <u>707,049</u> |
| Total 1974-75 | \$5,000,300 | \$1,299,307 | \$6,299,607 |
| Percent Change From 1973-74 Appropriation | 22.1 | -8.5 | 14.2 |

SIGNIFICANT CHANGES 1974-75Amount of
Increase

Diagnostic Services - Seven positions, formerly funded from a federal grant which is terminating, are transferred to the General Fund. These seven positions include social workers, psychiatrists and psychologists who diagnose youths who are committed to the Department.

\$ 60,400

Outside Placement - Additional funds for the outside placement of children are provided under the appropriated account "Aid to Paroled and Discharged Inmates." This program began in October, 1972, and caseload expansion is due to the increased population in the age group served by this agency, an increasing number of Juvenile Court commitments and the closing of the Connecticut School for Boys among other factors.

746,500

Clerical Position - One additional clerical position has been added for record keeping related to the outside placement program.

6,000

Child Abuse Line - The child abuse telephone line and registry, previously maintained by the Department of Community Affairs, has been transferred to the Department of Children and Youth Services.

15,000

COMMENT: Under Public Act 251 of the 1974 session, effective April 1, 1975, the Department of Children and Youth Services will assume responsibility for providing medical, social, and protective services to children who currently are served by the Welfare Department. Although program responsibility is transferred to the Department of Children and Youth Services, funds for this purpose remain budgeted in the Welfare Department to assure continued federal reimbursement to the state. The Welfare Department will transfer funds for this purpose to the Department of Children and Youth Services under a contractual arrangement along with about 423 employees.

(1) Federal contributions are derived chiefly from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973. These funds are awarded by the Connecticut Planning Committee on Criminal Administration for control of juvenile delinquency and rehabilitation. In addition, about \$60,000 is received under Title I of the Federal Elementary and Secondary Education Act for educational programs at the Department's institution.

COMMISSION ON ADULT PROBATION (8401)

| | General Fund | Federal (1) Contributions | Agency Total |
|---|--------------|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 218 | 6 | 224 |
| Others Equated to Full-Time | <u>6</u> | <u>8</u> | <u>14</u> |
| Total | 224 | 14 | 238 |
| OPERATING BUDGET | | | |
| Personal Services | \$2,357,750 | \$278,149 | \$2,635,899 |
| Other Expenses | 240,900 | 134,356 | 375,256 |
| Equipment | <u>100</u> | <u>0</u> | <u>100</u> |
| Total 1974-75 | \$2,598,750 | \$412,505 | \$3,011,255 |
| Percent Increase From 1973-74 Appropriation | 13.1 | 97.2 (2) | 20.2 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Volunteers in Probation - Funds are provided for three part-time coordinators for this program which brings those on probation into contact with unpaid volunteers. These volunteers are under the supervision of the professional probation officer staff. These three coordinator positions were previously funded from a federal grant which has since terminated.

\$ 10,000

Workload Increase - Funds are provided for nine probation officer trainees, two typists II's, and one data processing analyst to handle increased drug and regular probation caseloads.

90,800

Reclassifications- Funds are provided for implementing a salary reclassification for probation officers to become effective January, 1975.

133,750

Psychiatric Grant - Additional funds are provided for the psychiatric consultation grant since federal funds for this program are terminating. Under the program, psychiatric services are contracted for on a part-time basis.

7,000

Rental Cost - Funds are provided to cover increased rental costs for office facilities utilized by the Commission.

15,000

(1) Federal funds come from the U.S. Department of Justice, Law Enforcement Assistance Administration (LEAA), under the Crime Control Act of 1973. These funds are awarded by the Connecticut Planning Committee on Criminal Administration for experimental and pilot programs in the field of probation, many of which utilize para-professionals.

(2) The large increase is due to the fact that many federal grants received in 1973-74 could not be fully implemented, and funds which were unused in 1973-74 continue to be available and are earmarked for use in 1974-75 in addition to new grant awards.

JUDICIAL DEPARTMENT (9001)

| | General Fund | Federal (1) Contributions | Agency Total |
|-----------------------------|--------------|------------------------------|--------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 1,308 | 45 | 1,353 |
| Others Equated to Full-Time | 161 | 0 | 161 |
| Retired Judges | 44 | 0 | 44 |
| Total | 1,513 | 45 | 1,558 |
| OPERATING BUDGET | | | |
| Personal Services | \$17,781,000 | \$ 800,400 | \$18,581,400 |
| Other Expenses | 6,000,000 | 311,800 | 6,311,800 |
| Equipment | 174,350 | 6,200 | 180,550 |
| Total 1974-75 | \$23,955,350 | \$1,118,400 | \$25,073,750 |

| | | | |
|---|---------|----------|-----|
| Percent Change From 1973-74 Appropriation | 2.4 (2) | 65.0 (3) | 4.1 |
|---|---------|----------|-----|

SIGNIFICANT CHANGES 1974-75

Amount of
Change

Computerization of Juror List - Six new positions are authorized for the administrative office of the Judicial Department consisting of three clerical assistants and three administrative assistants for computer programming in conjunction with development of a computerized juror list. \$ 41,582

Superior Court - Funds are provided for six new positions, which include two assistant public defenders and a clerical assistant for improved defender services, and two collectors and an assistant family relations officer for the Family Relations Division for improved services. 42,904

Common Pleas - One assistant court reporter is provided for a referee due to increased workload. 10,700

Juvenile Court - Twenty-three new positions are provided for the Juvenile Court, seventeen of which are for the improvement of probation services, four for improved detention and supervision of juveniles, and two clerical assistants to handle the increased workload. 128,644

Legal Publications - One additional printer position is authorized due to the increased workload in conjunction with publication of legal matters concerning the Administrative Procedures Act. 7,013

Circuit Court - Ten additional positions are authorized which include three public defenders, three assistant public defenders, three clerical assistants, and one assistant clerk to bolster the defender services staff for improved services. 81,488

Transfer of Positions - The budget reflects a transfer of 14 full-time and two part-time positions to the Division of Criminal Justice to complete the establishment of this new agency. (90,000)

Cars and Equipment - Funds are provided for additional office equipment in conjunction with the occupancy of three new court facilities and for the purchase of three replacement cars for the Juvenile Court. 47,350

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

PA 272 - "An Act Concerning Rental Fees for Court Quarters." This Act raises the lease rates paid by the state to towns for rental of Circuit Court facilities from \$1.50 per square foot for nonjury space and \$2.00 per square foot

for jury space to a maximum, uniform \$3.50 per square foot. \$320,000

PA 183 - "An Act Concerning a Reorganization of the Judicial Department." This act provides for the merger of the Circuit Court with the Court of Common Pleas, and creates an appellate session of the Superior Court to hear most appeals from the Court of Common Pleas. The merger becomes effective December 31, 1974. 226,000

PA 309 - "An Act Concerning the Voluntary Retirement of Judges to Become Senior Judges." This act provides that retiring judges can continue to serve on a trial bench and receive a per diem payment of \$50 in addition to their retirement salary. Currently, such judges can retire as referees at \$50 per diem, plus retirement salary; however, they can only hear a limited range of legal actions as referees. 75,000

1974 Bond Authorizations

| Project or Program | 1974 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Juvenile Court and detention home, Hartford Sec. 2(u) (1), SA 90 | \$1,590,000 | \$1,000,000 | \$2,590,000 |
| Land acquisition and planning for a court- house in Litchfield (for a Superior Court facility) Sec. 2(u) (2), SA 90 | 350,000 | 0 | 1,500,000 |

(1) Federal contributions are received from the U.S. Department of Justice, Law Enforcement Assistance Administration under the Crime Control Act of 1973 and are awarded by the Connecticut Planning Committee on Criminal Administration. Funds are used for diverse purposes including psychiatric consultation contracts to elicit professional evaluations of the mental competence of defendants in criminal cases, improvement of probation services for juvenile defendants, improvement of defender services, and similar purposes.

(2) This figure is based on the adjusted 1973-74 General Fund appropriation to the Judicial Department of \$23,402,400. Although the actual appropriation for this department was \$26,547,000 in fiscal 1973-74, \$3,144,600 was transferred to the Division of Criminal Justice to implement Public Act 73-122, which established this new agency.

(3) The large increase is due to the award of four new discretionary grants to the Department for improved probation services in the Juvenile Court.

CRIMINAL JUSTICE DIVISION (9006)

| | General Fund | Federal (1) Contributions | Agency Total |
|-----------------------------|---------------|------------------------------|---------------|
| POSITIONS AUTHORIZED | | | |
| Permanent Full-Time | 154 | 11 | 165 |
| Others Equated to Full-Time | <u>33</u> | <u>2</u> | <u>35</u> |
| Total | 187 | 13 | 200 |
| OPERATING BUDGET | | | |
| Personal Services | \$2,839,000 | \$175,000 | \$3,014,000 |
| Other Expenses | 700,500 | 25,000 | 725,500 |
| Equipment | <u>46,000</u> | <u>0</u> | <u>46,000</u> |
| Total 1974-75 | \$3,585,500 | \$200,000 | \$3,785,500 |

| | | | |
|---|------|-----|------|
| Percent Change From 1973-74 Appropriation (2) | 10.4 | 9.0 | 10.3 |
|---|------|-----|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Subscriptions and Insurance - Additional funds are provided for subscriptions to the Criminal Law Reporter to provide liability insurance for prosecutors and to cover increased printing and binding costs.

\$17,500

Cars - Funds are provided for the purchase of two new cars to be used by the detectives within the Division.

6,000

Position Transfer - Funds are provided for the transfer of 14 full-time and two part-time positions from the Judicial Department since their duties more properly fall within the scope of the Criminal Justice Division.

90,000

(1) These funds are received from the U.S. Department of Justice, Law Enforcement Assistance Administration, under the Crime Control Act of 1973. They are awarded by the Connecticut Planning Committee on Criminal Administration for programs to combat organized crime and for general improvement and expansion of prosecutorial functions.

(2) The Division of Criminal Justice did not receive a separate appropriation in the 1973-74 Appropriation Act. Public Act 122 of the 1973 session provided \$103,000 to establish the Division; and during fiscal 1973-74, \$3,144,600 has been transferred for the Division's use from the 1973 appropriation to the Judicial Department.

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

SURETY BONDS FOR STATE OFFICIALS AND EMPLOYEES
(1207)

| | General Fund | Transportation Fund | Total |
|--|--------------|---------------------|--------------------|
| Other Expenses | \$66,000 | \$12,000 | \$78,000 |
| Percent Change from 1973-74 Appropriation | 277.1 | 1100.0 | 321.6 |
| SIGNIFICANT CHANGES 1974-75 | | | Amount of Increase |
| A large increase in this account is shown, due to the fact that most of surety bond coverage is purchased for a two-year period. (General Fund, \$48,500; Transportation Fund, \$11,000) | | | \$59,500 |

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

| | General Fund |
|---|--------------|
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Statutory 10% - State Police Transportation Fund Reimbursement. | \$1,749,100 |
| Percent Change From 1973-74 Appropriation | 11.1 |

COMMENT: Section 14-156 of the General Statutes, as amended by Section 40 of PA 74-342 provides that 90% of the expenses of the State Police Department shall be paid from the Transportation Fund and 10% from the General Fund. For ease of administration, all State Police expenses are charged to the Transportation Fund and then reimbursed 10% from the General Fund (with the exception of "Payments to Volunteer Fire Companies", which is 100% Transportation Fund.)

CONNECTICUT STATE POLICE ASSOCIATION
(2002)

| | General Fund | |
|--|--------------|--------------------|
| Other Expenses | \$88,000 | |
| Percent Change From 1973-74 Appropriation | 46.7 | |
| SIGNIFICANT CHANGES 1974-75 | | Amount of Increase |
| Additional funds are provided so that the payments to dependent children may be increased from \$2 per day to \$3 per day. | | \$28,000 |
| COMMENT: Members of the Association or their dependents are provided economic assistance if the officer is injured or killed in the line of duty. Expenditures from this account are limited to the amount of the appropriation by statute (Sec. 3-122). | | |

BOARD OF ACCOUNTANCY
(2109)

General Fund

POSITIONS AUTHORIZED

Others Equated to Full-Time

1

OPERATING BUDGET

Personal Services

\$ 5,400

Other Expenses

45,000

Total 1974-75

\$50,400

Percent Change from 1973-74 Appropriation

13.7

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

The major increase has been in other expenses, due to an increasing number of exams.

\$5,000

CONSUMERS ADVISORY COUNCIL
(2128)

General Fund

Other Expenses

\$1,000

Percent Change From 1974-75 Appropriation

0

COMMENT: 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.

FIRE TRAINING SCHOOLS
(2301)

General Fund

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

Fire Training School - Willimantic (01)

\$ 12,600

Fire Training School - Torrington (02)

12,600

Fire Training School - New Haven (03)

12,600

Fire Training School - Derby (04)

12,600

Tolland County Fire Service Mutual Aid,
Inc. (05)

43,500

Fire Training School - Fairfield (07)

12,600

Total 1974-75

\$106,500

Percent Change From 1973-74 Appropriation

-9.0

SIGNIFICANT CHANGES 1974-75

Amount of
ChangeFire Training School - Willimantic - A reduction in funding reflects the fact that funds for construction of a new class room had been included in the last fiscal year.

(\$19,400)

Acts Funded From FAC Account
1974 Acts Without Appropriation

Appropriation

SA 117 - "An Act Concerning the Appropriation of Grants for a Fire Alarm Receipt and Dispatching Center for Windham County."

OK- \$40,000

Acts Funded From FAC Account
Reserve for Legislation Affecting Agency Budgets

Appropriation

SA 115 - "An Act Concerning an Appropriation to the Eastern Connecticut Fireman's Training School." The funds are provided for improvement to the physical plant, such as resurfacing the roof, heating and lighting for the new addition and folding doors to divide the space for better utilization.

Not enough - \$22,000

CONNECTICUT STATE FIREMEN'S ASSOCIATION
 (2301)

General Fund

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS
 Connecticut State Firemen's Association (06) \$102,500

Percent Change From 1973-74 Appropriation 7.9

SIGNIFICANT CHANGES 1974-75

Amount of Increase

Additional funds are provided to increase payments to dependent children from \$2.50 per day to \$3 per day.

OK \$7,500

COMMENT: 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.

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
 (2302)

General Fund

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS
 Maintenance of County Base Fire Radio Network (01) \$8,400

Percent Change From 1973-74 Appropriation 5.0

MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK
 (2303)

General Fund

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS
 Maintenance of State-Wide Fire Radio Network \$6,300

Percent Change From 1973-74 Appropriation 5.0

JUDICIAL COUNCIL
(9002)

General Fund

Other Expenses \$5,000

Percent Change From 1973-74 Appropriation 0

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

COUNTY SHERIFFS
(9004)

General Fund

POSITIONS AUTHORIZED

Permanent Full-Time 23

Others Equated to Full-Time 2

Total 25

OPERATING BUDGET

Personal Services \$180,913

Other Expenses 15,600

Total 1974-75 \$196,513

Percent Change From 1973-74 Appropriation 0.1

JUDICIAL REVIEW COUNCIL
(9005)

General Fund

Other Expenses \$1,000

Percent Change From 1973-74 Appropriation 0

COMMENT: The purpose of the Council is to investigate all complaints against any establish rules of ethical conduct for employees of the Judicial Department and to investigations of conduct which may violate the canons of professional or judicial.

SUNDRY PURPOSES
(9902)

General Fund

Other Expenses \$9,500

Percent Change From 1973-74 Appropriation 111.1

-Functional

T CHANGES 1974-75

Suggestion Awards - Funds are provided to pay awards for suggestions adopted that have state-wide implications. Previously such awards from the appropriation of the agency in which the employee worked.

Amount of
Increase

\$5,000

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

UNEMPLOYMENT COMPENSATION
(9903)

| | General Fund | Transportation Fund | Total |
|----|--------------|---------------------|-------------|
| AS | \$1,400,000 | \$260,000 | \$1,660,000 |

| | | | |
|------------------------------|-------|-------|-------|
| e From 1973-74 Appropriation | -35.3 | -33.3 | -35.0 |
|------------------------------|-------|-------|-------|

Amount of
Change

CHANGES 1974-75

count for the decrease in this year's appropriation. The prior the elimination of an extra quarterly payment that was required order to make up for a quarter that was missed in 1971-72. The is that the number of claimants, former state employees, is previous year. (General Fund, \$765,000; Transportation Fund, OK

(\$895,000)

bursements are made to the Unemployment Compensation Fund for payments made employees. The state is self-insured, which means that the actual cost yments is funded, rather than paid as a percentage of the payroll into the compensation Fund as most other employers in the state do.

WAREHOUSE POINT FIRE DISTRICT
(9905)

General Fund

LOCAL GOVERNMENTS
Fire District (02)

\$1,400

From 1973-74 Appropriation 0

Appropriation is considered a grant in lieu of taxes as the Welfare Department is located in Warehouse Point and receives fire protection from the

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

| | General Fund | Transportation Fund | Total |
|---|--------------|---------------------|-------------|
| GOVERNMENTS Towns for Loss of Taxes (1) | \$3,800,000 | \$180,000 | \$3,980,000 |

| | | | |
|---|------|------|------|
| Percent Change From 1973-74 Appropriation | -2.2 | 38.5 | -0.9 |
|---|------|------|------|

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Transportation Fund - Additional funds have been provided based on estimates of greater property values attributable to the new Transportation Fund. *OK ✓* \$50,000

COMMENT: The appropriation is based on a statutory formula (Sec. 12-19a & b) which provides the towns with a percentage reimbursement.

REFUNDS OF TAXES AND PAYMENTS
(9906)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|-------------|
| Other Expenses | \$5,000,000 | \$1,300,000 | \$6,300,000 |
| Percent Change From 1973-74 Appropriation | -3.4 | 8.3 | -1.2 |

FORMS AND STATIONERY
(9907)

| | General Fund |
|---|--------------|
| Other Expenses | \$25,000 |
| Percent Change From 1973-74 Appropriation | 0 |

COMMENT: This account provides for the purchase of general-use forms for all state agencies. The forms are distributed through the central warehouse of the Purchasing Division.

OFFICE EQUIPMENT FOR STATE AGENCIES
(9908)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|-----------|
| Equipment | \$500,000 | \$65,000 | \$565,000 |
| Percent Change From 1973-74 Appropriation | -16.7 | -7.1 | -15.7 |

COMMENT: 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.

STATE EMPLOYEES RETIREMENT SALARIES
(9909)

| | General Fund | Transportation Fund | Total |
|----------------|--------------|------------------------|--------------|
| Other Expenses | \$33,467,000 | \$7,345,600 | \$40,812,600 |

| | | | |
|---|------|------|------|
| Percent Change From 1973-74 Appropriation | 28.0 | 20.4 | 26.6 |
|---|------|------|------|

SIGNIFICANT CHANGES 1974-75

Amount of Increase

Cost-of-Living Adjustment - Funds are provided for a one-time cost-of-living adjustment of 3%, over the statutory limit of 3% currently in effect for a total of 6% in 1974-75. (General Fund, \$915,000; Transportation Fund, \$200,000.)

OK \$1,115,000

Other Increases - Additional funds are required in order to finance new retirees, to cover built-in cost-of-living adjustments and to continue the actuarial funding plan. (General Fund \$6,402,000; Transportation Fund, \$1,045,600.)

\$7,447,600

Acts Funded From FAC Account
1974 Acts Without Appropriation

Appropriation

PA 228 - "An Act Concerning Early Retirement for Certain Employees of the Department of Correction." This act provides the same basis for retirement (20 years service and at least 47 years of age) for certain employees of the Connecticut Correctional Institution in Niantic as other similar correctional employees and state policemen enjoy.

\$36,000

STATE POLICE SURVIVORS BENEFITS
 (9910)

General Fund

| | |
|----------------|----------|
| Other Expenses | \$22,000 |
|----------------|----------|

| | |
|---|---|
| Percent Change From 1973-74 Appropriation | 0 |
|---|---|

COMMENT: 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.

PENSIONS AND RETIREMENTS - OTHER STATUTORY
 (9911)

General Fund

| | |
|----------------|-----------|
| Other Expenses | \$630,000 |
|----------------|-----------|

| | |
|---|-----|
| Percent Change From 1973-74 Appropriation | 5.0 |
|---|-----|

COMMENT: 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 acts.

INSURANCE - GROUP LIFE
(9913)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|-------------|
| Other Expenses | \$1,874,000 | \$537,000 | \$2,411,000 |
| Percent Change From 1973-74 Appropriation | 51.3 | 37.0 | 47.8 |

SIGNIFICANT CHANGES 1974-75

The increase for 1974-75 is due to higher premiums, plus more employees covered. The increase is much less when compared to estimated 1973-74 expenditures; a 20.8% increase for 1974-75 is then shown. (General Fund, \$635,000; Transportation Fund, \$145,000.)

Amount of
Increase

\$780,000

PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES
(9914)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|---------|
| Other Expenses | \$1,000 | \$2,500 | \$3,500 |
| Percent Change From 1973-74 Appropriation | 0 | -16.7 | -12.5 |

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

EMPLOYERS' SOCIAL SECURITY TAX
(9926)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|--------------|
| Other Expenses | \$17,458,000 | \$3,705,000 | \$21,163,000 |
| Percent Change From 1973-74 Appropriation | 0.6 | -5.0 | 0.4 |

COMMENT: Even though the ceiling on earnings taxed was raised from a scheduled \$12,600 for 1974 to \$13,200, the appropriation for 1974-75 remains little changed from the 1973-74 appropriation, due to an over estimate of the actual needs for 1973-74.

HEALTH SERVICE COST
(9932)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|--------------|
| Other Expenses | \$11,299,000 | \$3,160,000 | \$14,459,000 |
| Percent Change From 1973-74 Appropriation | 22.7 | 16.0 | 21.2 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Coverage for Prescription Drugs - Funds have been provided to pay for the state's share of the cost of coverage for prescription drugs for state employees and their dependents, effective September 1, 1974. (General Fund, \$1,953,000; Transportation Fund, \$500,000.) OK

\$2,453,000

TELEPHONE AND TELEGRAPH
(9935)

| | General Fund | Transportation Fund | Total |
|---|--------------|---------------------|-------------|
| Other Expenses | \$3,826,000 | \$900,000 | \$4,726,000 |
| Percent Change From 1973-74 Appropriation | 2.0 | 16.1 | 4.4 |

SIGNIFICANT CHANGES 1974-75

Amount of
Increase

Transportation Fund - Additional funds have been provided to cover the expenses of the Bureau of Aeronautics (formerly General Fund) as well as the anticipated cost of new lines and relocating existing lines in the Department of Transportation. OK

\$125,000

COMMENT: The appropriations provide funds for executive branch agencies only. The legislative and judicial branches are appropriated funds in their department budgets.

VFW - LOYALTY DAY PARADE
(9943)

General Fund

| | |
|---|---------|
| Other Expenses | \$1,000 |
| Percent Change From 1973-74 Appropriation | 0 |

COMMENT: A payment is made to the Veterans of Foreign Wars to help defray the cost of the annual Loyalty Day Parade and any associated functions. Sec. 3-123c of the statutes limits the payment to \$1,000.

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

General Fund

| | |
|---|------|
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | |
| Equal Grants to 33 Non-Profit General Hospitals | \$33 |
| Percent Change From 1973-74 Appropriation | 0 |

COMMENT: By receiving the \$1 grant from the state the hospitals are considered to be state-aided and thus are eligible for federal grants.

PROPERTY TAX RELIEF GRANTS

General Fund

PAYMENTS TO LOCAL GOVERNMENTS

| | |
|--|------------------|
| Grants to Municipalities-Sec. 10-266(k) (9945) | \$2,000,000 |
| Grants to Municipalities-Sec. 8-159(a) (9946) | <u>4,500,000</u> |
| Total 1974-75 | \$6,500,000 |

Percent Change From 1973-74 Appropriation 0

COMMENT: The grants provided under Sec. 10-266(k) of the statutes are to assist the towns in providing special educational programs or services designed to improve or accelerate the teaching of educationally deprived children. The funds may also be used for other municipal purposes. Payments are made by the state in three equal installments in October, January and April.

The grants provided under Sec. 8-159(a) of the statutes are to assist the towns in meeting their urban problems. No restrictions are put on their use. A single payment is made to the towns in March of each year.

Acts Funded From FAC Account
1974 Acts Without Appropriation

Appropriation

SA 65 - "An Act Concerning an Appropriation to the City of Norwich for Reimbursement for an Advance to the Mohegan Community College." The funds were originally provided so accreditation requirements could be met concerning library books and equipment.

\$57,000

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|---------------|
| Total - Miscellaneous Appropriations Admin- istered by the Comptroller (exclusive of various acts appropriating funds from the FAC accounts) | \$88,194,646 | \$17,467,100 | \$105,661,746 |

OTHER NON-FUNCTIONAL ACCOUNTS

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
(9912)

Contingent Fund (002)

General Fund

\$100,000

ERNOR
of Revenue
about \$3,000 sec.
by statute -
sec. 54-48

DEBT SERVICE - STATE TREASURER
(9901)

| | General Fund | Transportation Fund | Special Funds (1) | Total |
|--|---------------|------------------------|----------------------|-------------------|
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | | |
| Debt Service | \$161,700,000 | \$ 0 | \$142,812 | \$161,842,812 |
| Mass Transportation (e1) | 0 | 2,440,900 | 0 | 2,440,900 |
| Other Than Mass Transportation(e2) | <u>0</u> | <u>51,512,340</u> | <u>0</u> | <u>51,512,340</u> |
| Total Debt Service | \$161,700,000 | \$53,953,240 | \$142,812 | \$215,796,052 |
| Percent Change From 1973-74 Appropriation | 7.7 | 1590.1 | -2.3 | 40.0 |

SIGNIFICANT CHANGES 1974-75

Amount of Increase

Transportation Fund - As part of the new Transportation Fund legislation (PA 74-342), several changes were made in the method of financing debt service requirements of the Transportation Department. Prior to 1974-75, approximately one-half of the debt service of Connecticut's roads was paid from a special, non-appropriated fund (the Highway Debt Service Fund) made up of receipts from motor vehicle registrations and drivers' licenses. This fund has been abolished and the revenues are now to be deposited in the Transportation Fund. The debt service for mass transportation purposes, formerly paid from the Public Service Tax Fund, is now appropriated directly from the Transportation Fund, as the Public Service Tax Fund is also abolished under PA 74-342. Future debt service requirements of the Bureau of Aeronautics will be paid from the Transportation Fund as well; previously, these were obligations of the General Fund (current outstanding debt for the Aeronautics Bureau will remain an obligation of the General Fund).

In addition to funds appropriated for transportation debt service, approximately \$49.4 million will be paid on outstanding debt from two special funds (the Interstate Bond Redemption Fund and the Expressway Revenues Fund), thus bringing the total debt service requirements for the Department to \$103,374,000.

\$50,760,915

\$ 260,000,000
Bond Issue - 1977-78
add to app. for
debt serv. -

- (1) There are two special funds included in this item:
1. Regional Market Operation Fund - \$85,812
 2. Industrial Building Mortgage Insurance Fund - \$57,000

EMPLOYEE SALARY ADJUSTMENTS
(9933)

| | General Fund | Transportation Fund | Total |
|------------------------|----------------|------------------------|--------------|
| Current Expenses (003) | \$15,756,000 ✓ | \$3,800,000 | \$19,556,000 |

COMMENT: A graduated plan of salary increases for state employees was adopted which provides the following: 6% for salary groups 1 through 12, 5% for salary groups 13 through 21, and 4% for salary groups 22 through 43. The appropriation is also to provide the additional funds required for the employer's portion of social security taxes and group life insurance. Other adjustments in employee salaries including reclassifications may be made from this account.

ADJUSTMENTS FOR PATIENT WORKERS
(9936)

| | General Fund |
|------------------------|--------------|
| Current Expenses (003) | \$2,700,000 |

COMMENT: Funds have been provided for increases in the hourly wages paid to patient workers in the state's health and mental health facilities based on a recent court decision (Souder v. Brennan). The increases are required in order to comply with federal minimum wage standards. During 1974-75 it is estimated that the funds will be utilized as follows: Office of Mental Retardation \$1,500,000; Department of Mental Health \$940,000; Veterans' Home and Hospital \$260,000.

CAPITAL PROJECTS
(9934)

| | General Fund | Transportation Fund | Total |
|---|--------------|------------------------|-------------|
| Capital Improvements, Demolition and Repairs for State Agencies (201) | \$4,000,000 | \$235,000 | \$4,235,000 |
| Percent Change From 1973-74 Appropriation | 2.6 | (see below) | - |

COMMENT: This is the first year in which funds have been provided for agencies financed from the Transportation Fund; previously these capital costs for Highway Fund agencies were paid from the General Fund.

FINANCE ADVISORY COMMITTEE - 1974 ACTS WITHOUT APPROPRIATION
(9960)

| | General Fund |
|--|--------------|
| Finance Advisory Committee - 1974 Acts Without Appropriation (009) | \$3,000,000 |
| Percent Change From 1973-74 Appropriation | 56.3 |

154 - Non-Functional

COMMENT: Of this amount, funds have been earmarked for nine acts, totaling \$1,088,527. It is possible that additional funds may be made available for other acts during the fiscal year.

FINANCE ADVISORY COMMITTEE - RESERVE FOR LEGISLATION AFFECTING AGENCY BUDGETS
(9961)

General Fund

Finance Advisory Committee - Reserve for
Legislation Affecting Agency Budgets (030) \$6,300,000

COMMENT: Of this amount, funds have been earmarked for fifty-six acts, totaling \$5,092,520. This account is new for 1974-75.

APPENDIX

| | |
|--|-----|
| Summary of PA 55, "An Act Concerning Tax Relief for Elderly Real Property Taxpayers and Renters" | 156 |
| State Grants to Towns (Appropriations and Bond Authorizations) | 159 |

SUMMARY OF PA 55

AN ACT CONCERNING TAX RELIEF FOR ELDERLY REAL PROPERTY TAXPAYERS AND RENTERS

Public Act 55 makes a number of revisions in the circuit breaker program for elderly tax relief, passed during the 1973 legislative session (PA 73-650). The act restores the tax freeze program for homeowners which had been in effect for several years until the freeze provision was eliminated under PA 73-650; further, the act gives a qualified homeowner the option of either the freeze, under which his assessment and mill rate are not allowed to increase after the year of qualification, or the circuit breaker, under which the amount of a taxpayer's relief is based on income and is given as a credit against his property tax. The grant program for renters under the circuit breaker is basically unchanged.

In addition, several changes are made in income requirements under the circuit breaker: income is redefined to exclude Social Security payments and the income of members of the household other than the taxpayer and his spouse. To offset the cost of these and other liberalizing effects of the act, the maximum qualifying limit is lowered from \$7,500 to \$6,000 annual income and the maximum credit or grant is lowered at each income level. The state continues to pay the full cost under all forms of elderly property tax relief.

As a result of this act, there are now three programs of property tax relief for qualified elderly: for homeowners, the choice of either the freeze or the circuit breaker and for renters, the circuit breaker. Each is described in the following sections.

HOMEOWNERS Tax Freeze

The tax freeze program, under which a qualified homeowner receives a freeze on both his assessed value (minus \$1,000) and his mill rate, is put back into effect (PA 55).

Eligibility - freeze

To qualify for the tax freeze, a homeowner must meet the following qualifications:

1. Be sixty-five years of age or over, or his spouse who is living with him be sixty-five or over, at the end of the calendar year preceding application. A surviving spouse over sixty is also eligible to continue the freeze benefit.
2. Occupy the real property as his home.
3. Have resided in the state for five years before filing a claim, or his spouse have so resided.
4. Have qualifying income during the year preceding the filing for a claim of not more than \$6,000. Qualifying income is defined as federal adjusted gross income and tax-exempt interest. If a person has previously received benefits under the freeze program, the former income requirements of adjusted gross income apply: under \$3,000 for single persons, and \$5,000 for married persons.

Application - freeze

Application is made to the local assessor by June 15 in 1974 and by May 15 in years after. Application in 1974 is on the basis of income in calendar year 1973.

HOMEOWNERS Circuit Breaker

A homeowner may choose to apply for the circuit breaker program under which a tax credit against his property tax is provided; the amount of credit varies inversely with income. Once he has chosen this form of relief, however, he is not eligible to receive benefit under the tax freeze.

Eligibility - circuit breaker

To qualify for the tax credit, a real property owner must meet the following qualifications:

1. Be sixty-five years of age or over, or his spouse who is living with him be sixty-five. A surviving spouse over sixty is also entitled to the credit.
2. Occupy the real property as his home.
3. Have resided in the state for five years before making claim, or his spouse have so resided.
4. Have individually, if unmarried, or jointly, if married, qualifying income of not more than \$6,000. Qualifying income is defined as federal adjusted gross income plus tax exempt interest. (Social Security payments are not included in computing qualifying income.)
5. Not have received financial aid or subsidy from governmental funds, excluding property tax exemptions, for direct payment of property taxes.

Application - circuit breaker

An owner who chooses the circuit breaker program must apply to the local assessor by June 15, 1974. In future years, the application deadline is May 15. The assessor has forms provided by the state tax commissioner. To substantiate his application, the homeowner must give the assessor the following pieces of information:

1. A copy of his federal income tax return.
2. If not required to file a federal tax return, other evidence of qualifying income, including receipts for money paid or cancelled checks or copies for the calendar year preceding the filing of his claim.
3. Any other evidence the assessor may require.

When the assessor determines that the applicant is entitled to a credit, he issues a certificate of credit and sends it to the state tax commissioner. Copies are given to the applicant, the tax collector, and one remains with the assessor.

Once a credit is granted, it continues for a five-year period, unless either of the following situations occurs. If a taxpayer feels he is entitled to a larger credit, he may reapply and if the amount is greater, it will be applied for the remainder of the period. Secondly, if he has qualifying income in excess of \$6,000, he must notify the assessor before the next filing date and will not receive a credit until he has reapplied and again qualified. The fine for failure to notify the assessor is \$500.

Computation - circuit breaker

Under the circuit breaker, a qualified homeowner receives a credit on his property tax bill 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:

| <u>Qualifying Income</u> | | <u>Maximum Credit</u> |
|--------------------------|----------------------|-----------------------|
| <u>Over</u> | <u>Not Exceeding</u> | |
| \$ 0 | \$3,000 | \$400 |
| 3,000 | 3,500 | 350 |
| 3,500 | 4,000 | 300 |
| 4,000 | 4,500 | 200 |
| 4,500 | 5,000 | 150 |
| 5,000 | 5,500 | 100 |
| 5,500 | 6,000 | 50 |
| 6,000 | | none |

RENTERS Circuit Breaker

Renters are now entitled to a grant from the state under the circuit breaker program, based on the percent of rent considered to be paid toward property taxes.

Eligibility - circuit breaker

To qualify for a grant, a renter must meet the same qualifications as a homeowner (p.157), except for the provision concerning aid or subsidy. To qualify, a renter may not have received financial aid or subsidy from federal, state, county or municipal funds, with certain exceptions, for payment, directly or indirectly, of rent, electricity, gas, water and fuel applicable to the rented residence. The exceptions to disqualifying governmental aid are Social Security payments, payments derived from previous employment, veterans and disability benefits, and subsidized housing accommodations.

Application - circuit breaker

A renter who thinks he is entitled to a grant for a certain calendar year must apply to the local assessor after April 15 and before December 31 of the next year. To substantiate his application, he must give the assessor the same information as the homeowner (p.157).

When the assessor determines that the applicant is entitled to a grant, he issues a certificate of grant and sends it to the state tax commissioner. Copies are given to the applicant and the assessor retains a copy. When the certificate has been approved by the commissioner, it is forwarded to the state comptroller for payment. Renters are required to apply for the grant each year.

Computation - circuit breaker

A qualified renter receives a grant from the state, which is equal to the amount by which twenty percent of the sum of rent and utility bills paid during the preceding year exceeds five percent of qualifying income, subject to the same maximum limits as homeowners (p.157).

Effective Date

The act became effective with its signing on April 9, 1974.

Fiscal Effect

The budget for the Tax Department includes \$26.5 million for elderly tax relief; \$9 million of this amount is for reimbursement to municipalities under the freeze program and \$17.5 million is for the circuit breaker, both to reimburse municipalities for credits allowed homeowners and to pay the grants to renters.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS (1)

| <u>Administering Agency and Grant</u> | <u>1973-74 Appropriation</u> | <u>1974-75 Appropriation</u> |
|--|----------------------------------|----------------------------------|
| DEPARTMENT OF COMMUNITY AFFAIRS | | |
| Housing Code Enforcement | \$ 300,000 | \$ 300,000 |
| Tax Abatement | 1,737,600 | 2,300,000 |
| Payments in Lieu of Taxes | 4,000,000 | 4,000,000 |
| Child Day Care | 1,680,000 | 2,140,000 |
| Relocation Assistance | 140,400 | 140,000 |
| Human Resource Development | <u>500,000</u> | <u>500,000</u> |
| Total - Agency | \$ 8,358,000 | \$ 9,380,000 |
| TAX DEPARTMENT | | |
| Reimbursement of Local Property Tax on Manufacturers Inventories | \$ 10,950,000 | \$ 13,410,000 (2) |
| Local Property Tax Relief for the Elderly | 9,000,000 | 9,000,000 |
| Reimbursement of Local Property Tax on Mercantile Inventory | 2,900,000 | 4,415,000 (3) |
| Reimbursement of Local Property Tax on Personal Property | <u>---</u> | <u>1,500,000</u> |
| Total - Agency | \$ 22,850,000 | \$ 28,325,000 |
| PLANNING COMMITTEE ON CRIMINAL ADMINISTRATION | | |
| Criminal Justice Administration Grant | \$ 325,000 | \$ 250,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | | |
| Algae and Aquatic Control | \$ 35,000 (4) | \$ 40,000 (5) |
| HISTORICAL COMMISSION | | |
| Grants in Aid for Historic Preservation | \$ 8,500 (6) | \$ 20,000 |
| Plaques and Markers | <u>---</u> | 5,000 |
| Bicentennial Community Programs | <u>---</u> | <u>40,000</u> |
| Total - Agency | \$ 8,500 | \$ 65,000 |
| OFFICE OF PUBLIC HEALTH | | |
| Local Health Services to the Disadvantaged | \$ 150,000 | \$ 165,000 |
| District Departments of Health | <u>224,000</u> | <u>404,000</u> |
| Total - Agency | \$ 374,000 | \$ 569,000 |
| OFFICE OF MENTAL RETARDATION | | |
| Diagnostic Clinics for Mentally Retarded Persons | \$ 20,000 | \$ 22,100 |

Grants to Towns

DEPARTMENT OF TRANSPORTATION

| | | |
|------------------------------|---------------|---------------|
| Town Aid Grants | \$ 16,456,554 | \$ 16,456,554 |
| Grants to Municipal Airports | | <u>50,000</u> |
| Total - Agency | \$ 16,456,554 | \$ 16,506,554 |

DEPARTMENT OF WELFARE

| | | |
|-----------------------------|---------------|---------------|
| Grants (General Assistance) | \$ 19,000,000 | \$ 15,000,000 |
|-----------------------------|---------------|---------------|

DEPARTMENT ON AGING

| | | |
|-----------------|------------|------------|
| Elderly Centers | \$ 157,000 | \$ 151,000 |
|-----------------|------------|------------|

DEPARTMENT OF EDUCATION

| | | |
|--|----------------|----------------|
| School Building Grant and Interest - Subsidy Program | \$ 23,000,000 | \$ 22,500,000 |
| Aid to Industrial Arts | 190,000 | 190,000 |
| Assistance to Towns for Educational Purposes (ADM) | 144,250,000 | 164,241,150 |
| Vocational Agriculture | 800,000 | 840,000 |
| State Aid for School Library Books | 234,500 | 235,000 |
| Educational Programs for Disadvantaged Children | 7,000,000 | 7,000,000 |
| Occupational Training Programs for Secondary Schools | 400,000 | 420,000 |
| Special Education | 26,750,000 | 30,000,000 |
| Transportation | 11,500,000 | 10,860,000 (7) |
| Adult Education | 375,000 | 596,000 (8) |
| Education of Children Residing in Tax Exempt State Property | 1,200,000 | 1,200,000 |
| Adult Basic Education | 425,000 | 425,000 |
| Health and Welfare Services for Pupils Attending Private Schools | 3,800,000 | 3,125,000 |
| School Lunch Program | 450,000 | 550,000 |
| Health Education Program | 75,000 | 90,000 |
| Grants in Lieu of Supervisory Services | 175,000 | 161,400 |
| Improvement of Educational Opportunities of Disadvantaged Children | 200,000 (9) | 200,000 (10) |
| Aid for Sidewalk Construction (PA 288) | | 100,000 |
| Driver Education (Transportation Fund) | <u>760,000</u> | <u>696,500</u> |
| Total - Agency | \$221,584,500 | \$243,430,050 |

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

| | | |
|---|---------------|---------------|
| Services for Persons with Impaired Vision | \$ 150,000 | \$ 175,000 |
| Tuition and Services - Public School Children | 300,000 | 300,000 |
| Transportation | <u>15,000</u> | <u>15,000</u> |
| Total - Agency | \$ 465,000 | \$ 490,000 |

STATE LIBRARY

| | | |
|-----------------------------------|------------|----------------|
| Payments to Free Public Libraries | \$ 500,000 | \$ 500,000 |
| Connecticard | | <u>300,000</u> |
| Total - Agency | \$ 500,000 | \$ 800,000 |

COMPTROLLERS MISCELLANEOUS APPROPRIATIONS

Disbursement to Towns for Loss of Taxes on

| | | |
|---------------------|--------------|--------------|
| State Property | | |
| General Fund | \$ 3,885,000 | \$ 3,800,000 |
| Transportation Fund | 130,000 | 180,000 |
| Total | \$ 4,015,000 | \$ 3,980,000 |

| | | |
|---|---------------|---------------|
| Grants to Municipalities - Sec. 10-266(k) | \$ 2,000,000 | \$ 2,000,000 |
| Grants to Municipalities - Sec. 8-159(a) | 4,500,000 | 4,500,000 |
| Warehouse Point Fire District | 1,400 | 1,400 |
| Total - Agency | \$ 10,516,400 | \$ 10,481,400 |

| | | |
|---|------|-------------------|
| REVENUE SHARING PASS THROUGH (Revenue Sharing Trust Fund) | \$ 0 | \$ 6,000,000 (11) |
|---|------|-------------------|

| | | |
|------------------------------------|---------------|---------------|
| TOTAL APPROPRIATED GRANTS TO TOWNS | \$300,649,954 | \$331,510,104 |
|------------------------------------|---------------|---------------|

BONDED GRANTS

| <u>Administering Agency and Grant</u> | <u>1974 Authorization</u> | <u>Prior Authoriza- tions Unallocated (as of 6/30/74)</u> | <u>Total Authorized and Unallocated</u> |
|---|-------------------------------|---|---|
| DEPARTMENT OF COMMUNITY AFFAIRS | | | |
| ✓ Project Rehabilitation-Moderate Rental Housing | \$ 2,000,000 | \$ 659,971 | \$ 2,659,971 |
| ✓ Elderly Housing | 8,000,000 | 8,629,600 | 16,629,600 |
| ✓ Urban Renewal | 3,000,000 | 9,586,098 | 12,586,098 |
| ✓ Housing Site Development | 2,500,000 | --- | 2,500,000 |
| ✓ Day Care Centers | --- | 5,012,200 | 5,012,200 |
| ✓ Demolition of Unsafe Structures, Urban Beautification, Development of Neighborhood Facilities, Harbor Improvement Projects and Housing Site Development | --- | 4,373,469 | 4,373,469 |
| ✓ Housing Code Enforcement, Tax Abateements, Payments in Lieu of Taxes, Relocation Assistance and Rent Receivership Programs | --- | 119,400 | 119,400 |
| ✓ Preparation of Community Development Action Plans | --- | 375,000 | 375,000 |
| ✓ Social Service Programs for Rental Housing Projects | --- | 869,701 | 869,701 |
| ✓ Community Development | --- | 44,231 | 44,231 |
| Total - Agency | \$ 15,500,000 | \$ 29,669,670 | \$ 45,169,670 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

| | | | |
|---|--------------|---------------|---------------|
| ✓ Municipal Land Acquisition Assistance | \$ 1,000,000 | \$ 2,572,633 | \$ 3,572,633 |
| ✓ Water Pollution Control | --- | 54,625,000 | 54,625,000 |
| ✓ Air Pollution Control | --- | 4,276,800 | 4,276,800 |
| Total - Agency | \$ 1,000,000 | \$ 61,474,433 | \$ 62,474,433 |

162 - Grants to Towns

DEPARTMENT OF COMMERCE

| | | | |
|-------------------------------------|--------------|--------------|--------------|
| Industrial and Business Development | \$ 5,000,000 | \$ 2,684,724 | \$ 7,684,724 |
|-------------------------------------|--------------|--------------|--------------|

DEPARTMENT OF TRANSPORTATION

| | | | |
|-------------------------------------|------------|------------|------------|
| Grants-in-Aid to Municipal Airports | \$ 200,000 | \$ 672,750 | \$ 872,750 |
|-------------------------------------|------------|------------|------------|

DEPARTMENT OF EDUCATION

| | | | |
|------------------------|-----|-----------------|------------|
| School Building Grants | --- | 92,861.827 (12) | 92,861.827 |
|------------------------|-----|-----------------|------------|

STATE LIBRARY

| | | | |
|--------------------------------|------------|--------|------------|
| Municipal Library Construction | \$ 700,000 | \$ --- | \$ 700,000 |
|--------------------------------|------------|--------|------------|

| | | | |
|-----------------------------|---------------|----------------|----------------|
| GRAND TOTAL - Bonded Grants | \$ 22,400,000 | \$ 187,363,404 | \$ 209,763,404 |
|-----------------------------|---------------|----------------|----------------|

(1) The following listing of grants to towns includes those grant programs which have general applicability. In addition, there are several small amounts that have been appropriated to specific towns for special projects (\$35,000 in 1973-74 and \$219,220 in 1974-75).

(2) Of this amount, \$410,000 was provided under PA 74-167.

(3) Of this amount, \$65,000 was provided under PA 74-167.

(4) Of this amount, \$15,000 was provided under SA 73-57.

(5) Of this amount, \$20,000 was provided under SA 74-77.

(6) A portion of this appropriation was to be used for plaques and markers; funds for this purpose are appropriated separately in 1974-75.

(7) Of this amount, \$60,000 was provided under PA 74-257.

(8) Of this amount, \$196,000 was provided under PA 74-281.

(9) Of this amount, \$100,000 was provided under SA 73-75.

(10) Of this amount, \$100,000 was provided under SA 74-99.

(11) These funds are to be administered by the Treasurer, who is trustee of the Revenue Sharing Trust Fund.

(12) Of this amount, approximately \$33 million is already committed, although not yet allocated, by the Bond Commission.

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