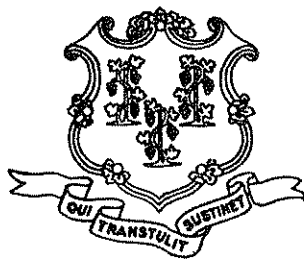


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# **THE STATE BUDGET FOR THE 1975-76 FISCAL YEAR**



A SUMMARY OF REVENUE  
APPROPRIATIONS AND BONDS AUTHORIZED  
BY THE 1975 GENERAL ASSEMBLY

— AUGUST 1975 —

**OFFICE OF FISCAL ANALYSIS  
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## **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 1975-76 fiscal year.

The first several pages of the book provide an overview of the state budget and highlight major changes made by the 1975 Legislature. Section I, concerning state revenues, provides revenue estimates for 1975-76, explains new revenue measures enacted in 1975, 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 non-appropriated funds, and federal and private sources. The format of Section II has been changed somewhat to provide more comprehensive information on each agency's budget.

The appendix contains a listing of bond projects, authorized by the legislature in prior years, which had balances that were not yet allocated by the Bond Commission as of June 30, 1975.

PLEASE NOTE: THE TEXT OF THE FOOTNOTES WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

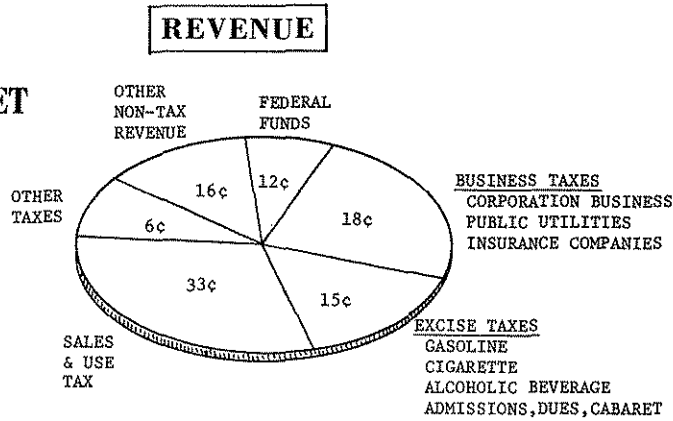
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# AN OVERVIEW OF THE GENERAL FUND BUDGET

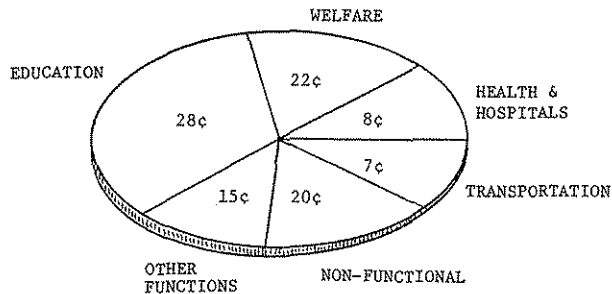
## GENERAL FUND BUDGET 1975-76

**\$1,676 MILLION**

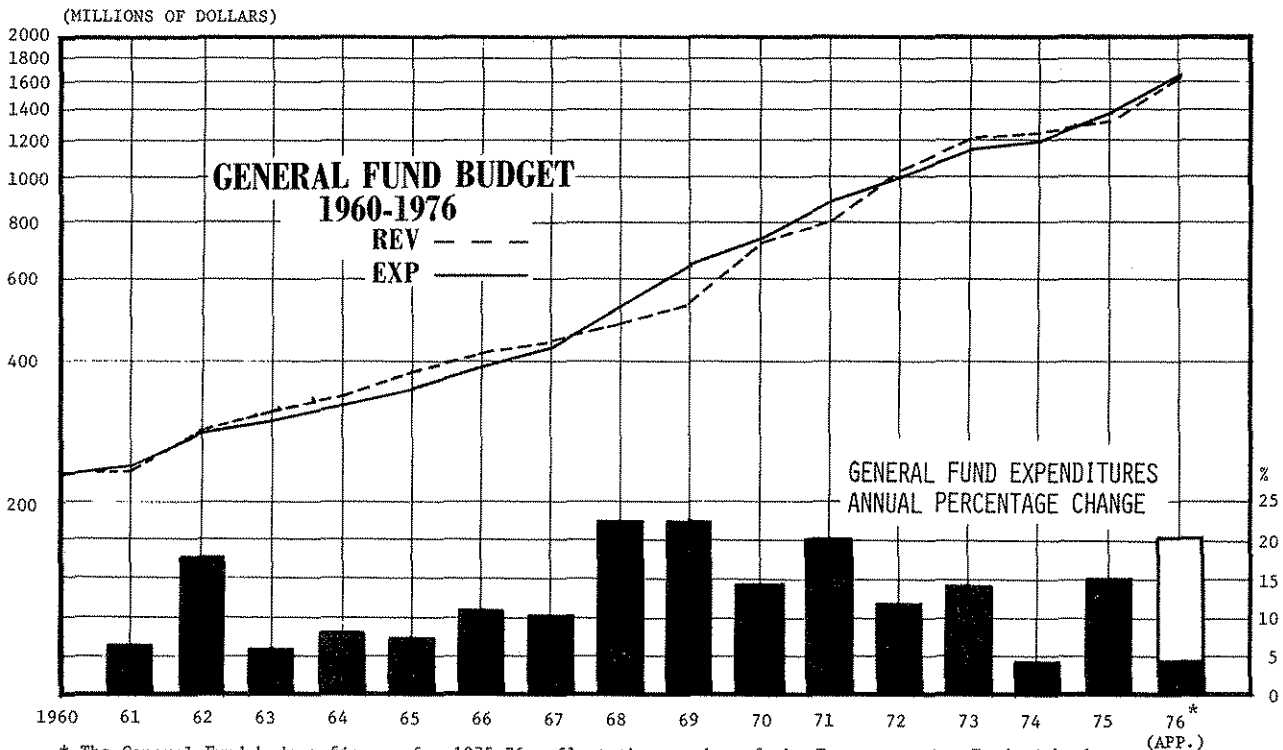
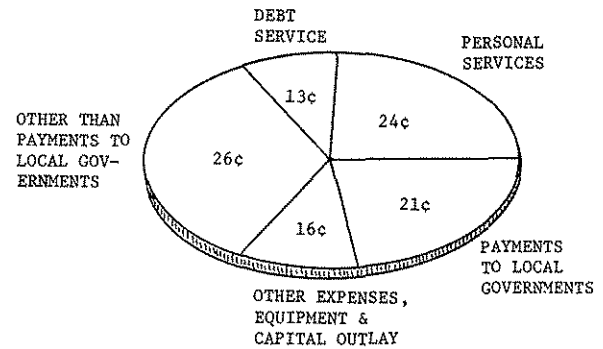


## APPROPRIATIONS

BY FUNCTION OF GOVERNMENT:



BY CHARACTER OF EXPENDITURE:



\* The General Fund budget figures for 1975-76 reflect the merging of the Transportation Fund with the General Fund. The shaded area in the bar chart however, represents the percentage increase in the General Fund alone.

## SUMMARY OF THE 1975-76 STATE BUDGET

### APPROPRIATIONS

During the 1975 session, the legislature authorized total gross appropriations of \$1.685 billion for the 1975-76 fiscal year from the state's four 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 \$25,000 was authorized in Special Act 75-41, the appropriations act.<sup>1</sup> Public Act 75-486, which establishes the Public Utilities Control Authority, authorizes the additional \$25,000 in Section 66 for a task force on utility capital expenditure financing. The amounts authorized in the appropriations act are broken down by fund as follows, showing both gross and net appropriations:

<u>Fund</u>	<u>Gross Appropriations</u>	<u>Estimated Lapses</u>	<u>Net Appropriations</u>
General Fund	\$1,682,685,030	\$6,138,000	\$1,676,547,030
Soldiers, Sailors & Marines Fund	2,228,374	0	2,228,374
Regional Market Opera- tion Fund	227,967	0	227,967
Industrial Building Mortgage Insurance Fund	<u>55,250</u>	<u>0</u>	<u>55,250</u>
Total - 1975-76	\$1,685,196,621	\$6,138,000	\$1,679,058,621

Conspicuous by its absence is the Transportation Fund, which was abolished by Public Act 75-568. Beginning with the 1975-76 fiscal year, revenues formerly deposited in the Transportation Fund will be placed in the General Fund and those agencies previously receiving appropriations from the Transportation Fund will now receive appropriations from the General Fund. Had the funds not been combined, the appropriations would have been as follows:

<u>Fund</u>	<u>Gross Appropriations</u>	<u>Estimated Lapses</u>	<u>Net Appropriations</u>
General Fund	\$1,461,082,968	\$6,138,000	\$1,454,944,968
Transportation Fund	<u>221,602,062</u>	<u>0</u>	<u>221,602,062</u>
Total	\$1,682,685,030	\$6,138,000	\$1,676,547,030

The net General Fund appropriation for 1975-76, as shown immediately above, is 4.9% over 1974-75 expenditures (unaudited) of \$1.387 billion. When the combined General Fund and Transportation Fund net appropriations are compared with the 1974-75 expenditures (unaudited) of \$1.598 billion, the increase remains at 4.9%, substantially below the average annual rate of increase of 12.5% over the past 16 years.

Although the overall increase in the budget is relatively small, there are some significant items of increased expenditures which should be noted. The grant budget for the Department of Social Services (Welfare) is up \$51.5 million or

## 6 -Budget Summary

18.3% over the original 1974-75 appropriation. (It should also be pointed out that during 1974-75, this department received a deficiency appropriation of \$25.3 million to supplement its original appropriation, due to caseload and rate increases in the medical assistance program as well as past due bills.) The major areas of increase are: Medical Assistance, due to continuing caseload increases and projected rate increases; Aid to Families with Dependent Children in which the caseload is increasing by 250 cases a month; and \$3,000,000 to reinstitute an AFDC program for families headed by unemployed fathers who meet eligibility criteria.

Additional funding totaling \$24.7 million is appropriated for local property tax relief grants in the form of: 1) reimbursements to towns for taxes lost on the exemption of certain items of personal property acquired by businesses (\$18.7 million) (It should be noted that Sec. 50 of Public Act 75-213 repeals the authorization for this grant, which will eliminate it from the 1976-77 budget.); 2) direct payments to qualifying elderly renters and reimbursements to towns for taxes abated on property used as a residence by qualifying elderly home owners (\$1.5 million); 3) reimbursements to towns for taxes lost by granting a \$1,000 exemption to totally disabled property owners (\$1.5 million); and 4) reimbursements to towns for taxes abated on manufacturer and mercantile inventories (\$1.5 million each).

The state employees retirement account required an additional \$10.8 million in funding due to higher actuarial costs, cost-of-living adjustments and continuation of the actuarial funding plan. Under Public Act 75-581, this actuarial funding plan was modified in order that \$5.3 million of the additional funds could be utilized to pay employees annual increments as provided under section 2 of said act.

The agency budget summaries in Section II of this book provide additional information on these and other changes made in the various state agency budgets for 1975-76.

In addition to the appropriations from the four regularly appropriated funds, Section 8 of the appropriations act, as amended by Special Act 75-97, provides for the appropriation of federal revenue sharing funds, including the distribution of \$6 million to towns based on population as was done in 1974-75 and \$1,117,000 to the Department of Community Affairs for additional tax abatement grants.

## REVENUE AND TAXATION

The appropriations act projects General Fund revenue for fiscal year 1975-76 at \$1,675.6 million. Since the General Fund now includes revenues from the former Transportation Fund, growth rates are not comparable unless the revenues from each fund are stated separately. The following table shows the separation of revenue as actually received for fiscal year 1974-75 and projected for fiscal year 1975-76 for each fund and the rates of growth.

	Fiscal Year 1974-75 Actual <u>(millions)</u>	Fiscal Year 1975-76 Projected <u>(millions)</u>	Growth <u>Rate</u>
Former General Fund	\$1,317.1	\$1,440.3	9.4%
Transportation Fund	<u>223.6</u>	<u>235.3</u>	<u>5.2%</u>
Total - Combined General Fund	\$1,540.7	\$1,675.6	8.8%

The overall growth rate of 8.8% in the combined General Fund is the result of three factors: economic growth, the use of nonrecurring revenue sources in financing the budget, and structural changes in tax and revenue items. Summarized below are the amounts attributable to each factor and the change they represent in relation to the revenue received for fiscal year 1974-75:

	Amount <u>(millions)</u>	Percent <u>Change</u>
Actual Combined General Fund Revenue - Fiscal Year 1974-75	\$1,540.7	--
Changes as a Result of:		
Economic Growth	+ 80.5	+ 5.2%
Nonrecurring Revenue Sources	- 126.6	- 8.2%
Structural Changes in Tax and Revenue Items	<u>+ 181.0</u>	<u>+ 11.8%</u>
Projected Combined General Fund Revenue - Fiscal Year 1975-76	\$1,675.6	+ 8.8%

(Note: Structural changes in tax and revenue items would have totaled \$199.3 million in fiscal year 1975-76 except that \$18.3 million was realized in fiscal year 1974-75 as a result of the sales tax being increased on April 1, 1975.)

The overall growth rate of 8.8% in General Fund revenues may seem inconsistent with the fact that General Fund appropriations were increased less than 5%. The reason for this is that revenues for fiscal year 1974-75 fell short of expenditures, the gap being financed by issuing bonds, which will be paid off over a three-year period.

The economic situation which characterized fiscal year 1974-75 was one of recession and inflation. Unemployment in the state climbed from less than 6% at the beginning of the fiscal year to above 10% by year end; inflation, on an annual basis, remained above 10% throughout most of the fiscal year. Although the recession appears to have ended, it is not expected that the recovery will be strong, but rather slow and gradual. The revenue estimates for fiscal year 1975-76 reflect this by incorporating an economic growth rate of 5.2%, somewhat below the normal growth rate of approximately 7.0%.

The use of nonrecurring revenue sources in financing the budget for fiscal year 1974-75 also had its effects on the 1975-76 budget. In order to balance the budget in fiscal year 1974-75, surpluses, transfers, and revenue sharing monies were used, which will not be available in the same magnitude in fiscal year 1975-76. On the combined General Fund basis, these nonrecurring revenue sources



## 8 -Budget Summary

totaled \$150.4 million in fiscal year 1974-75, and \$23.8 million in the budget for fiscal year 1975-76, for a net reduction of \$126.6 million. (It should be noted that the budget as passed anticipated a 1974-75 Transportation Fund surplus in the amount of \$7.6 million being available as General Fund revenue for 1975-76; however, the actual surplus at the close of the fiscal year was \$5.9 million higher. This amount will be available as additional General Fund revenue in 1975-76.)

These two factors, the general economic climate and the use of nonrecurring revenue sources in financing the budget for fiscal year 1974-75, were the primary sources of the state's revenue problems for 1975-76. The Legislature enacted various structural changes in the state's tax and revenue sources in order to offset these effects; these changes are discussed below.

Major revenue changes enacted by the 1975 General Assembly include both increases in rates and expansion of the revenue base. The rate of the sales and use tax was increased from 6 percent to 7 percent, effective April 1, 1975. The tax base was also expanded to include the rental or leasing of tangible personal property and the provision of certain business services. The rate of the capital gains tax was increased from 6 percent to 7 percent and the base extended to include dividends at the 7 percent rate; taxpayers with adjusted gross income below \$20,000, however, are not subject to the dividends tax. In addition, the rate of the corporation business tax was raised from 8 percent to 10 percent and a number of motor vehicle fees were increased. Other areas affected by 1975 legislation include a technical change in the inheritance tax and minor exemption changes in the gasoline tax.

Each revenue item changed by 1975 legislation is discussed in more detail in the revenue section beginning on page 18 with a notation concerning the estimated amount of revenue gain or loss.

### BOND AUTHORIZATIONS

New bond authorizations totaling \$34.4 million were approved by the 1975 Legislature. The unallocated balance of bonds authorized in prior years was \$771.8 million at the close of fiscal year 1974-75. Inclusion of this year's authorizations increases the total unallocated bond balance to \$806.2 million.

Summarized below are the four 1975 acts authorizing bonding. Each act is briefly described and the agencies affected by the act are listed, along with the amount of bonding authorized. A complete description of the bond authorizations can be found by referring to the appropriate agency budget summary in Section II of this book.

SA 101 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes."

Bonds are authorized for various purposes including housing, urban renewal, hospital fire and safety improvements and educational facilities.

Department of Community Affairs

\$ 3,000,000

Department of Environmental Protection	900,000
Connecticut Historical Commission	150,000
Departments of Health and Mental Health	4,976,000
Department of Transportation	150,000
Board of Education and Services for the Blind	265,000
Board of Trustees for Regional Community Colleges	3,000,000
Department of Correction	595,000
Contingency Reserve	<u>364,000</u>
Total Authorizations	\$13,400,000

## PA 608 "An Act Concerning Emergency Municipal Public Works Employment."

Bonds are authorized to provide grants to municipalities to fund public works projects in high unemployment areas. Municipalities qualify for grants if, during the month of March, 1975, the employment level in both the municipality and the labor market area in which it is located were 7% or greater. The level of bond funds available to any individual town depends upon the situation in each labor market area. Each eligible labor market area (unemployment rate 7% or greater) is apportioned a basic grant of \$500,000 and an additional grant based on the relative unemployment level in the area. Several priority and eligibility restrictions are contained in the bill. Projects are encouraged in the areas of construction, reconstruction, repair and improvement of municipal facilities.

Department of Commerce	\$15,000,000
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## PA 460 "An Act Increasing the Bond Authorization for Rental Housing for the Elderly."

Additional bonds are authorized to provide grants to housing authorities for the purpose of developing rental housing for the elderly (previous authorizations total \$72.6 million).

Department of Community Affairs	\$ 5,000,000 ✓
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## PA 533 "An Act Concerning Park Improvement Employment Projects."

Bonds are authorized for the purpose of park improvement employment projects within labor market areas whose unemployment rate was in excess of 7% in March of 1975. Except for supervisory personnel, all persons hired must be unemployed and between the ages of sixteen and twenty-two. Parks eligible for improvement include state-owned parks and forests and any other publicly-owned park, open space or recreation area.

Department of Environmental Protection	<u>\$ 1,000,000</u>
Total 1975 Bond Authorizations	\$34,400,000

Two additional acts affecting bond authorizations were passed by the 1975 Legislature. Special Act 100, "An Act Concerning the Bond Authorization for the Expansion of Emmett O'Brien Regional Vocational Technical School in Ansonia," changes the project for which a previous bond authorization was to be used (Department of Education). Public Act 564, "An Act Concerning the Highway Construction Program," while not authorizing additional bonds, does create three new projects, expands the scope of four others, mandates four feasibility studies, and terminates work on certain projects (Department of Transportation). The agency budget summaries provide more specific details on these bond authorizations.

#### OTHER MISCELLANEOUS BUDGET TOPICS

##### Funding the General Fund Deficits

For the 1974-75 fiscal year, the state's General Fund ended operations with a deficit of \$70.8 million. Section 10 of the appropriations act (SA 75-41), as amended by SA 75-88, provides that the treasurer is authorized to issue notes of the state to cover the deficit, which are to mature in approximately equal amounts over three fiscal years, beginning in 1976-77. It is estimated that interest costs over the life of the notes will be between \$7 and \$8 million.

In addition to the 1974-75 deficit, the state is making payments on the \$244 million deficit accumulated during the 1968 through 1971 fiscal periods. In 1975-76 the fourth of ten annual transfers of \$24.4 million from the General Fund debt service appropriation to the Deficit Trust Fund will be made to repay the \$244 million in bonds issued to liquidate the deficit. This transfer will bring the principal of the Deficit Trust Fund to \$97.6 million, prior to any payments therefrom. The resources of the Deficit Trust Fund are invested, and interest earned from such investments is deposited in the General Fund as revenue, thus, in effect, reducing the interest cost to the state on the bonds.

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.

In 1975-76, interest costs on these bonds will be \$11.6 million and estimated interest earnings of the fund will be \$5.4 million, leaving a net interest cost to the state for 1975-76 of \$6.2 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.

Revenue Sharing

At the time the budget was passed, total payments and interest from revenue sharing were estimated at \$28.3 million for 1975-76, with \$27 million in payments anticipated from the federal government and \$1.3 million in interest; the interest figure assumes an interest rate of 8.5 percent and accumulation of funds in the trust fund until the end of the fiscal year. The \$22.3 million figure shown in the General Fund revenue schedule is the amount remaining after \$6 million was appropriated to towns on a per capita basis for property tax relief. The use report filed with the Office of Revenue Sharing indicates that the money transferred to the General Fund will be 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 report is made rather to comply with federal requirements.

After the budget was passed, notification of the actual entitlement was received, which indicated that payment during the fiscal year would be \$1.1 million higher than estimated in the budget. This amount was appropriated by separate legislation (Special Act 97, Sec. 1) to the Department of Community Affairs to provide additional funds for grants to municipalities for tax abatement.

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<sup>1</sup>Several other acts of the 1975 Legislature affected the appropriations act by transferring funds between agencies (Public Acts 112, 479, 562 and 605), earmarking additional federal revenue sharing funds (Special Act 97), providing partial increments to state employees (Public Act 581), changing the time period over which the deficit is funded (Special Act 88), and making technical corrections (Public Act 567, Sec. 41 and 42).

# **THE STATE BUDGET BY FUND** **1975-76<sup>1</sup>**

## **GENERAL FUND**

Available Resources		
General Fund Surplus 1973-74 (Balance of)	\$	16,250,000
Transportation Fund Surplus 1974-75 (est.)		7,570,000
Income 1975-76		<u>1,651,797,225</u>
Total Available Resources		\$1,675,617,225
Estimated Expenditures		
Appropriations Act	\$1,682,685,030	
Other Acts Appropriating Funds		<u>25,000</u>
Total Appropriations	\$1,682,710,030	
Less Estimated Lapsing Appropriations		<u>6,138,000</u>
Total Estimated Expenditures		\$1,676,572,030
Estimated Balance - 6/30/76	(\$	954,805)

## **SOLDIERS, SAILORS AND MARINES FUND** **(Operating Fund)**

Available Resources (Estimated Revenue)	\$	2,300,000
Estimated Expenditures (Appropriations Act)		<u>2,228,374</u>
Estimated Balance - 6/30/76	\$	71,626

## **REGIONAL MARKET OPERATING FUND**

Available Resources		
Estimated Beginning Surplus - 7/01/75	\$	126,172
Estimated Revenue 1975-76		<u>263,400</u>
Total Available Resources	\$	389,572
Estimated Expenditures (Appropriations Act)		<u>227,967</u>
Estimated Balance - 6/30/76	\$	161,605

## **INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND**

Available Resources		
Estimated Beginning Surplus - 7/01/75	\$	1,003,978
Estimated Revenue 1975-76		<u>390,000</u>
Total Available Resources	\$	1,393,978
Estimated Expenditures		
Appropriations Act	\$	55,250
Other Expenditures		<u>5,000</u>
Total Estimated Expenditures	\$	60,250
Estimated Balance - 6/30/76	\$	1,333,728

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<sup>1</sup>Estimates used in the schedule are those associated with the legislation at the time of passage.

# **SUMMARY OF 1975-76 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND**

	Appropriation <u>1975-76</u>
GENERAL FUND <sup>1</sup>	
Personal Services	\$ 407,756,686
Other Expenses	223,926,541
Other Current Expenses	36,689,503
Equipment	5,602,900
Capital Outlay	2,970,000
Other than Payments to Local Governments	649,157,105
Payments to Local Governments	<u>356,607,295</u>
General Fund Total	\$1,682,710,030 <sup>2</sup>
 SOLDIERS, SAILORS AND MARINES FUND	
Personal Services	\$ 191,074
Other Expenses	74,900
Equipment	2,400
Other than Payments to Local Governments	<u>1,960,000</u>
Soldiers, Sailors and Marines Fund Total	\$ 2,228,374
 REGIONAL MARKET OPERATION FUND	
Personal Services	\$ 85,815
Other Expenses	58,000
Equipment	1,000
Other than Payments to Local Governments	<u>83,152</u>
Regional Market Operation Fund Total	\$ 227,967
 INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND	
Other than Payments to Local Governments	<u>\$ 55,250</u>
Industrial Building Mortgage Insurance Fund Total	\$ 55,250
 TOTAL APPROPRIATIONS - ALL FUNDS	\$1,685,221,621

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<sup>1</sup>Includes former Transportation Fund.

<sup>2</sup>Gross appropriations not reduced by estimated lapses. See prior schedule for net appropriations by funds.

## Section I

# REVENUE

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**SCHEDULE OF GENERAL FUND REVENUE 1975-76**  
**(Including Former Transportation Fund)**

	<u>Revenue<sup>1</sup></u>
<b>Taxes</b>	
Sales and Use	\$ 562,180,000
Capital Gains and Dividends	47,300,000
Corporation Business	165,000,000
Insurance Companies	31,500,000
Medical Service Corporations	5,800,000
Inheritance and Estate	44,500,000
Alcoholic Beverage	24,700,000
Cigarette	73,700,000
Gasoline	133,600,000
Special Motor Fuel	8,500,000
Motor Carrier Road	3,800,000
Admissions, Dues, Cabaret	10,600,000
Occupational	900,000
Public Service Corporations	91,900,000
Miscellaneous	<u>300,000</u>
<b>Total Taxes</b>	<b>\$1,204,280,000</b>
<b>Other Revenue</b>	
Licenses, Permits, Fees	\$ 44,100,000
Fines	900,000
Rents	2,600,000
Interest, Dividends	11,000,000
Sales of Commodities, Services	23,700,000
Tolls and Toll Plates	5,745,000
Motor Vehicle Receipts	73,397,000
Landing Fees	1,060,000
Commissions	3,200,000
Miscellaneous	43,300,000
Transfer From Commission on Special Revenue	16,300,000
Transfer From Other Funds	<u>20,290,000</u>
<b>Total Other Revenue</b>	<b>\$ 245,592,000</b>
<b>Federal Grants-In-Aid</b>	<b>\$ 179,625,225</b>
<b>Operating Surplus</b>	
From General Fund, 1973-74	16,250,000
From Transportation Fund, 1974-75	7,570,000
Revenue Sharing	<u>22,300,000</u>
<b>Total General Fund</b>	<b>\$1,675,617,225</b>

<sup>1</sup>Revenue estimates are those made by the Finance Committee and incorporated into the appropriations act (SA 41).



**SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS  
1975-76**

**Soldiers, Sailors and Marines Fund**

Interest and Dividends	<u>\$ 2,300,000</u>
Total Soldiers, Sailors and Marines Fund	\$ 2,300,000

**Regional Market Operation Fund**

Rentals	<u>\$ 263,400</u>
Total Regional Market Operation Fund	\$ 263,400

**Industrial Building Mortgage Insurance Fund**

Rentals	\$ 108,000
Mortgage Insurance Premiums	<u>282,000</u>
Total Industrial Building Mortgage Insurance Fund	\$ 390,000

## REVENUE CHANGES MADE BY 1975 LEGISLATION

Items below are taxes and other revenue measures changed by 1975 legislation. Each item affects the General Fund (combined with the Transportation Fund) for 1975-76, unless otherwise indicated. Effective date is July 1, 1975, unless noted differently. Estimated revenue effects are given for each change, unless the amount is minimal.

### SALES AND USE

#### Rate

The rate of the sales and use tax is increased from six percent to seven percent, effective April 1, 1975 (PA 2, Sec. 1).

Revenue increase: \$74,340,000

#### Base

The base of the tax is extended to cover the rental and leasing of tangible personal property (including motor vehicles, linen or towels, machinery or apparatus, office equipment and data processing equipment) and certain business services. The rendering of the following business services, except when done by an employee for his employer, are now taxable [PA 213, Sec. 15(2) (j) and (k)]:

1. Computer and data processing services
2. Credit information and reporting services
3. Services by collection agencies, employment agencies and agencies providing personnel services
4. Commercial and industrial marketing, development, testing and research services
5. Private investigation, protection, patrol work, watchman and armored car services
6. Sign construction, painting and lettering services
7. Interior design and decorating services
8. Photofinishing services
9. Telephone answering services
10. Stenographic, duplicating or photocopying services

11. Services to industrial, commercial or income-producing property, including services such as management, maintenance, janitorial, electrical, plumbing, painting, carpentry, landscaping and exterminating (excluded are services to both residential property containing no more than three units and low and moderate income housing)
12. Business analysis and management services
13. Services providing "piped-in" music to business or professional establishments

## Revenue increase:

Extension to rentals and leases	\$15,000,000
Extension to certain business services	\$26,800,000

Exemptions

Two new exemptions are added to the sales tax: sale of ambulance-type motor vehicles used exclusively to transport a medically incapacitated individual, unless such transport is done for payment (PA 607, Sec. 1, effective October 1, 1975) and sale of tangible personal property acquired for construction of low and moderate income housing (PA 613, Sec. 2, effective upon passage). Further, a one-time exemption is provided for the purchase of 125 buses which were sold by General Motors through the Connecticut Company to the Department of Transportation, to relieve DOT from payment of the tax. Because of the manner in which the order was placed with General Motors, the department was liable for payment of approximately \$335,000, which would have come out of the Transportation Fund and gone into the General Fund (PA 613, Sec. 3, effective upon passage).

## Revenue decrease:

Tangible personal property for low and moderate income housing	\$ 150,000
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Other Provisions

There is a technical clarification of the definition of purchase [PA 213, Sec. 17(7) (d) ] and a change is made in the definition of bottled gas to restrict it to gas used for heating purposes; the latter change removes the exemption on certain manufacturing and commercial uses of bottled gas (PA 495, Sec. 1, effective upon passage).

## Revenue increase:

Definitional change of bottled gas	\$ 100,000
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CAPITAL GAINS AND DIVIDENDS

Rate

The rate of the tax on capital gains is raised from six percent to seven percent, applicable to taxable years beginning on and after January 1, 1975 [PA 213, Sec. 43(a) ].

Revenue increase: \$ 2,500,000

Base

The base of the tax is extended to include dividends at the seven percent rate, applicable to taxable years beginning on and after January 1, 1975. No dividends tax is imposed, however, on taxpayers with adjusted gross income under \$20,000 [PA 213, Sec. 43(a) ].

Revenue increase: \$29,800,000

Other Provisions

A technical change is made to allow taxpayers aged 65 and over, whose gain from the sale of their residence is received on an installment basis, to receive the exemption in each year that an installment payment is received (PA 213, Sec. 46).

CORPORATION BUSINESS

Rate

The rate of the corporation business tax is increased from eight percent to ten percent, applicable to income years beginning on and after January 1, 1975. The minimum base tax is correspondingly increased from one-quarter of a mill to thirty-one one hundredths of a mill per dollar. The minimum tax for banks and other financial corporations is increased from three and two-tenths to four percent [PA 213, Sec. 1 and Sec. 2(1) and (2) ].

Revenue increase: \$33,000,000

Exemption

A technical change is made to exempt political parties and committees from the tax, applicable to income years beginning on or after January 1, 1973 (PA 101, Sec. 1).

Other Provisions

A change is made in the provisions for the allocation and apportionment of net income and additional tax base of multi-state corporations in order to clarify the conditions under which a corporation may qualify to be treated as a multi-state business eligible to apportion and allocate its income (PA 501, Sec. 1-2). The act is effective upon passage and applicable with respect to income years ending on or after the effective date.

## INHERITANCE AND ESTATE

A technical change is made in the succession tax lien for enforcement purposes, to provide for a lien against all persons except those having no notice of the death of a decedent (PA 502, Sec. 1, effective upon passage).

## GASOLINE

Two changes are made in provisions concerning the gasoline tax as it affects transit districts. Repealed is the power of a transit district to levy a one-cent tax to fund mass transportation (PA 374, Sec. 1-2). This power has not been exercised by transit districts. An exemption is extended to transit districts that operate within more than one municipality (PA 511, Sec. 1-2). Before, only districts that operated within a single municipality received the exemption, since municipalities themselves are exempt.

	Revenue decrease:	
Exemption of transit districts	\$	6,000

## MOTOR VEHICLE FEES

Rate

A number of fees for licenses and registrations are increased; these are detailed on the following pages (PA 213, Sec. 3-14, Sec. 49).

Revenue increase:	\$17,900,000
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## CHANGES IN MOTOR VEHICLE FEES

<u>Item<sup>1</sup></u>	<u>Fee - Prior Law</u>	<u>Fee (PA 75-213)</u>
<u>Licenses</u>		
Renewal of motor vehicle (including motorcycle) oper- ator's license (Sec. 14-50a)	\$ 8	\$ 10
Annual renewal of public serv- ice vehicle operator's license - plus the fee for the renewal of a motor vehicle operator's li- cense in that year (Sec. 14-50a)	\$ 4	\$ 5
Original or provisional license (Sec. 14-41b)	35¢ per month, not to exceed \$2 for any six-month per- iod	45¢ per month, not to exceed \$2.50 for any six-month per- iod
<u>Registrations</u>		
I. Transfer		
1. Transfer registration (Sec. 14-16a, b; Sec 14-49i)	\$ 3	\$ 5
II. Passenger Vehicles		
1. Passenger motor vehicle other than an electric one (Sec. 14-49a)	\$ 15	\$ 20
2. Vanity plates (Sec. 14-49s)	\$ 15	\$ 30
3. Foreign consul plates (Sec. 14-49u)	\$ 10	\$ 13
4. Historical plates (Sec. 14- 49a)	\$ 5	\$ 7
5. Electric vehicle (Sec. 14- 49f)	\$ 8	\$ 10

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<sup>1</sup>Statutory reference after each item is to Connecticut General Statutes (Rev. to 1975).

<u>Item<sup>1</sup></u>	<u>Fee - Prior Law</u>	<u>Fee (PA 75-213)</u>
6. Temporary registration for a period of 10 days or less for a passenger or dealer's car (Sec. 14-49n)	\$ 3	\$ 4
7. Registration plates for transporter of passenger vehicles (Sec. 14-35b)	\$ 25	\$ 33
8. Passenger registration plates for use on off-duty taxi or livery vehicle (Sec. 14-28)	\$ 3	\$ 4
III. Motorcycles		
1. Motorcycle (Sec. 14-49b)	\$ 6	\$ 8
2. Motorcycle with a side car or box used as a commercial vehicle (Sec. 14-49b)	\$ 12	\$ 16
3. Temporary registration for a period of 10 days or less for a passenger or dealer's motorcycle (Sec. 14-49n)	\$ 3	\$ 4
4. Registration plates used by dealer, manufacturer, or repairer of motorcycles (Sec. 14-49g)	\$ 8	\$ 10
IV. Public Service Vehicles		
1. Public service vehicle (Sec. 14-49c)	\$45 plus a fee of \$2 for each seat in excess of 7	\$60 plus a fee of \$2.50 for each seat in excess of 7
2. Temporary registration of public service motor vehicle (Sec. 14-49n)	\$2 per day	\$3 per day
V. Buses		
1. Motor bus except those owned and operated by a multiple state passenger carrier (Sec. 14-49d)	\$ 23	\$ 30

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<sup>1</sup>Statutory reference after each item is to Connecticut General Statutes (Rev. to 1975).

<u>Item<sup>1</sup></u>	<u>Fee - Prior Law</u>	<u>Fee (PA 75-213)</u>
2. Interstate bus (Sec. 14-49d)	50¢ per hundred lbs. of gross weight plus a fee of \$17	65¢ per hundred lbs. of gross weight plus a fee of \$22
3. School bus with a capacity of seven or less (Sec. 14-49e)	\$ 17	\$ 22
4. School bus with a capacity of more than seven (Sec. 14-49e)	30¢ per hundred lbs. of gross weight plus a fee of \$2	40¢ per hundred lbs. of gross weight plus a fee of \$2.50
5. Service bus used to transport passengers without charge (Sec. 14-49p)	60¢ per hundred lbs. of gross weight plus a fee of \$2	80¢ per hundred lbs. of gross weight plus a fee of \$2.50
VI. Commercial Vehicles & Tractors		
1. Commercial motor vehicle used in part as a passenger motor vehicle having a seating capacity greater than 7 but not used in public service -- plus the fee for gross weight of a commercial motor vehicle (see 2 and 4 below) (Sec. 14-49e)	\$ 2	\$ 2.50
2. Commercial vehicle and tractor with pneumatic tires (Sec. 14-47)	50¢ per hundred lbs. of gross weight for vehicles weighing 20,000 lbs. or less  60¢ per hundred lbs. of gross weight for vehicles weighing 20,001-30,000 lbs.  75¢ per hundred lbs. of gross weight for vehicles weighing more than 30,000 lbs.	65¢ per hundred lbs. of gross weight for vehicles weighing 20,000 lbs. or less  80¢ per hundred lbs. of gross weight for vehicles weighing 20,001-30,000 lbs.  \$1 per hundred lbs. of gross weight for vehicles weighing more than 30,000 lbs.
3. Minimum fee for any commercial vehicle equipped with pneumatic tires (Sec. 14-47)	\$ 17	\$ 22
4. Commercial vehicle and tractor with non-pneumatic	75¢ per hundred lbs. of gross weight for	\$1 per hundred lbs. of gross weight for

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<sup>1</sup>Statutory reference after each item is to Connecticut General Statutes (Rev. to 1975).



<u>Item<sup>1</sup></u>	<u>Fee - Prior Law</u>	<u>Fee (PA 75-213)</u>
(Sec. 14-47)	vehicles weighing 20,000 lbs. or less	vehicles weighing 20,000 lbs. or less
	\$1 per hundred lbs. of gross weight for vehicles weighing 20,001-26,000 lbs.	\$1.30 per hundred lbs. of gross weight for vehicles weighing 20,001- 26,000 lbs.
5. Minimum fee for any commercial vehicle not equipped with pneumatic tires (Sec. 14-49h; (Sec. 14-47)	\$ 24	\$ 32
6. Temporary registration of a commercial motor vehicle under 3 tons (Sec. 14-49n)	\$ 11	\$ 14
7. Temporary registration of a commercial motor vehicle over 3 tons (Sec. 14-49n)	\$ 20	\$ 26
8. Truck used only between parts of a plant (Sec. 14-49l)	\$12 for the first 200 feet of public road crossed; \$5 for each additional 200 feet	\$16 for the first 200 feet of public road crossed; \$7 for each additional 200 feet
9. Truck with well drilling rig and rubber tires (Sec. 14-47)	\$ 20	\$ 26
10. Motor vehicle with a wood-saw rig or with a spray rig and rubber tires (Sec. 14-47)	\$ 11	\$ 14
11. Semitrailer drawn by a truck except the ones specifically mentioned in Sec. 14-24 (Sec. 14-48b)	\$ 15	\$ 20
12. Registration plates for transporter of commercial vehicles (Sec. 14-35b)	\$ 50	\$ 65
VII. Miscellaneous		
1. Camper (Sec. 14-49t)	\$ 15	\$ 20

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<sup>1</sup>Statutory reference after each item is to Connecticut General Statutes (Rev. to 1975).

## 26 - Revenue Changes

<u>Item<sup>1</sup></u>	<u>Fee - Prior Law</u>	<u>Fee (PA 75-213)</u>
2. Trailer used exclusively for camping or any other recreational purpose (Sec. 14-49m)	\$ 4	\$ 5
3. Snowmobile and all terrain vehicle (Sec. 14-381)	\$ 3	\$ 4
4. Heavy duty trailer, crane, or heavy construction equipment (Sec. 14-49m)	\$135	\$175
5. Construction equipment used on closed sections of roads or highways (Sec. 14-25a)	\$ 5	\$ 6.50
6. Wrecker (Sec. 14-66c)	\$ 20	\$ 26
7. Motor hearse used exclusively for the transportation of the deceased (Sec. 14-49k)	\$ 15	\$ 20
8. Farm vehicle operated on highways within 7 miles of the farm (Sec. 14-49g).	\$ 6	\$ 8

### Titles

1. Application for a first certificate of title (Sec. 14-192)	\$ 2	\$ 5
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### Examinations, Permits & Inspections

1. Examination of an operator of a motorcycle or other motor vehicle (Sec. 14-50b)	\$ 5	\$ 6.50
2. Examination of a public service motor vehicle operator (Sec. 14-44)	\$ 2	\$ 2.50
3. Motorcycle learner's permit or renewal (Sec. 14-49v)	\$ 1	\$ 1.50
4. Inspection of any public service motor vehicle (Sec. 14-50b)	\$ 3	\$ 4

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<sup>1</sup>Statutory reference after each item is to Connecticut General Statutes (Rev. to 1975).

## GENERAL FUND TAX ITEMS

The following is a description of each General Fund tax item; information includes rate and basis, exemptions, and any other pertinent material.

### SALES & USE

Rate & Basis - The sales tax is levied at the rate of 7 percent on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property, from the rendering of certain business services (listed below), 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 [Connecticut General Statutes (Rev. to 1975) (hereafter referred to as C.G.S.) Sec. 12-408], [PA 213, Sec. 15]. The use tax is levied at the same rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (C.G.S. Sec. 12-411, PA 213, Sec. 26).

The following business services are taxable:

- Computer and data processing, including but not limited to time and programming
- Credit information and reporting services
- Services by collection agencies, employment agencies and agencies providing personnel services
- Commercial and industrial marketing, development, testing and research services
- Private investigation, protection, patrol work, watchman and armored car services
- Sign construction, painting and lettering services
- Interior design and decorating services
- Photofinishing services
- Telephone answering services
- Stenographic, duplicating or photocopying services
- Services to industrial, commercial or income-producing property (including, but not limited to management, maintenance, janitorial, electrical, plumbing, painting, carpentry, landscaping and exterminating) provided that the income producing property does not include property used exclusively for residential purposes in which the owner resides and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families, and which organization has been granted exemption from federal income taxation
- Business analysis and management services
- Services providing piped-in music to business or professional establishments

Exemptions - The following are exempt from the sales 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 used for heating purposes, water, electricity, community antenna television and cable services, telephone, telegraph

Prescription medicines, needles and syringes

Sales to and by non-profit charitable hospitals

Magazines by subscription 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, except those listed above

Livestock, horses, rabbits and poultry, feed, seeds and seedlings, plants and fertilizers

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

Sale of ambulance-type motor vehicles used exclusively to transport a medically incapacitated individual, unless such transportation is done for payment (PA 607, Sec. 1, effective October 1, 1975)

Sale of tangible personal property acquired for construction of low and moderate income housing (PA 613, Sec. 2)

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 AND DIVIDENDS

Rate & Basis - The tax is applied at the rate of 7 percent of net capital gains and of all dividends as determined for federal income tax purposes without regard to the dividend exclusions [C.G.S. Sec. 12-506, PA 213, Sec. 43(a)]. Generally capital gains arise from the increase in value of an asset such as stocks or real estate. The dividends tax is levied on all dividends earned, received in fact or constructively, accrued or credited to the taxpayer during the taxable year.

Exemptions - The following exemptions are provided:

Under the Capital Gains Tax (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 with 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
- Individual residents 65 or over receive an additional exemption amount of \$100
- Blind residents receive an additional exemption amount of \$100
- Individual residents 65 and over receive an exemption on the net capital gains from the sale of their residences (C.G.S. Sec. 12 - 506f). For those who receive the net gains from the sale of their residence on an installment basis, an exemption is allowed for each year that an installment payment is received (PA 213, Sec. 46).
- Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled

Under the Dividends Tax [PA 213, Sec. 43(a)]

- A taxpayer with adjusted gross income of less than \$20,000 is not subject to the dividends tax

## CORPORATION BUSINESS

Rate & Basis - Corporations are taxed at 10 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 thirty-one one-hundredths of one mill per dollar of asset value with a \$50 minimum for general businesses, 4% of the interest credited to saving deposits for saving institutions, and five tenths of one mill per dollar of capital stock for regulated investment companies and real estate investment trusts (C.G.S. Sec. 12-214).

Exemptions - The following are exempt:

- Railroads and certain other companies that pay other taxes in lieu of the corporation tax (C.G.S. Sec. 12-214)
- Companies exempt from the federal corporation net income tax, which

generally are nonprofit charitable, religious, or educational corporations (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)]  
Political parties (PA 101, Sec. 1)

#### INSURANCE COMPANIES

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

Domestic (Connecticut) companies: 2% on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973).  
Qualified 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

#### MEDICAL SERVICE CORPORATIONS

Rate & Basis - The tax is imposed upon all medical service companies at a rate of two per cent on the total net direct subscriber charges received by such corporations during the immediately preceding year (C.G.S. Sec. 12-212a).

#### INHERITANCE

Rate & Basis - The tax is levied at rates ranging from 2 per cent to 14 per cent of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). The tax is imposed on both residents and nonresidents. For residents, the tax base consists of all of the real and tangible personal property that they inherit within the state, and all of the intangible personal property that they inherit wherever it may be situated. For nonresidents, the tax base consists of all of the real property within the state and all of the tangible personal property that they inherit having an actual situs in the state. Intangible property that is inherited by nonresidents is not taxable. A surtax of 30 percent of the basic tax is also imposed. The classification of inheritors, the rates, and the exemptions are summarized below:

## Classification of Inheritors

Class AA Surviving husband or wife

Class A Parents, grandparents, adoptive parents, and any natural or adoptive descendants

Class B Husband or wife or widower or widow, who has not remarried, of any natural or adopted child, stepchild, brother or sister of the full or half blood or adopted brother or sister or any natural or adopted descendant of such brother or sister.

Class C All others

## RATES OF THE INHERITANCE TAX ACCORDING TO THE ABOVE CLASSIFICATIONS

		Class AA		Class A		Class B		Class C	
Value of Property Passing to Class		Rate		Rate		Rate		Rate	
Col. 1	Col. 2	Tax on Col. 1	on Excess	Tax on Col. 1	on Excess	Tax on Col. 1	on Excess	Tax on Col. 1	on Excess
\$ 0 -	500	\$ 0	0	\$ 0	0	\$ 0	0	\$ 0	0
500 -	3,000	0	0	0	0	0	0	0	8%
3,000 -	10,000	0	0	0	0	0	4%	200	8%
10,000 -	25,000	0	0	0	2%	280	4%	760	8%
25,000 -	50,000	0	0	300	3%	880	5%	1,960	9%
50,000 -	150,000	0	3%	1,050	3%	2,130	5%	4,210	9%
150,000 -	250,000	3,000	4%	4,050	4%	7,130	6%	13,210	10%
250,000 -	400,000	7,000	5%	8,050	5%	13,130	7%	23,210	11%
400,000 -	600,000	14,500	6%	15,550	6%	23,630	8%	39,710	12%
600,000 -	1,000,000	26,500	7%	27,550	7%	39,630	9%	63,710	13%
1,000,000 -	---	54,500	8%	55,550	8%	75,630	10%	115,710	14%

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

## ALCOHOLIC BEVERAGE

Rate & 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

## 32 - Tax Items

### CIGARETTE

Rate & Basis - The tax is levied on all cigarettes held by distributors in the state 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

Rate & Basis - The tax is levied on distributors for motor fuel that they sell or use within the state at the rate of 10 cents a gallon (C.G.S. Sec. 12-458, 462, 466).

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

Fuels sold to the U.S. government, a municipality or the state of Connecticut at other than a retail outlet, for governmental purposes, or sold to a transit district for the expressed purpose of that district

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

### SPECIAL MOTOR FUEL

Rate & Basis - The tax is imposed upon all users of special fuel within the state for a motor vehicle licensed, or required to be licensed, to operate upon Connecticut's public highways. Special fuels include all combustible gases and liquids suitable for the generation of power to propel motor vehicles, except fuels subject to the gasoline tax. This tax is imposed at a rate of ten cents per gallon (C.G.S. Sec. 12-465, 466)

Exemptions - the following are exempt (C.G.S. Sec. 12-466):

Special fuels sold to the U.S. government, a municipality, or the state at other than a retail outlet for governmental purposes

Special fuels sold to municipalities for use in school buses contracted for the transportation of children to and from school

### MOTOR CARRIER ROAD

Rate & Basis - The tax is imposed on every motor carrier (trucks over two axles and bus companies other than Connecticut motor bus companies) using Connecticut highways and it is based on the amount of motor fuel used by these carriers within the state. In the case of a motor carrier operating both within and without Connecticut, the amount of motor fuel used is determined by proportionate mileage. This tax is imposed at a rate equal to the current rate of tax per gallon on motor fuels. A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (C.G.S. Sec. 12 - 478 to 480).



Exemptions - The following are exempt (C.G.S. Sec. 12 - 478, 493):

Connecticut motor bus companies  
 Any resident person, firm, or corporation owning or operating not more than three trucks with more than two axles for his own use and not for hire  
 Government vehicles  
 School buses

#### ADMISSIONS, DUES, CABARET

Rate & Basis - The admissions and cabaret portion of the tax is levied at the rate of 10 percent on both of the following (C.G.S. 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).

#### OCCUPATIONAL

Rate & 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.

#### PUBLIC SERVICE CORPORATION

Rate & 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 and if the Public Utilities Commission has filed with the governor an annual certificate of eligibility for exemption for them. However, these exempted railroads must pay a fee of \$20 (C.G.S. Sec. 12-251).

#### MISCELLANEOUS TAXES

##### OYSTER GROUNDS

Rate & Basis - The tax is imposed upon the owner of any oyster franchise or grounds within the exclusive jurisdiction of the state at the rate of one percent of the valuation of that franchise as determined by the Commissioner of Agriculture (C.G.S. Sec. 26 - 207, 208).

##### UNINCORPORATED BUSINESS

This tax was repealed in 1969. However, small amounts of revenue are still collected.

##### SELF-INSURED EMPLOYEE WELFARE BENEFIT PLANS

Rate & Basis - An annual tax is imposed on employee welfare benefit plans at the rate of 2 3/4% of the amount paid as benefits to or on behalf of Connecticut residents, other than death benefits, during the calendar year. The rate of tax on death benefits paid during a year is 2 1/2%. The tax is to be paid by the individual or group maintaining the plan (C.G.S. Sec. 12-212a).

Exemptions - The following are exempt from the tax (C.G.S. Sec. 12-212c):

- Benefits insured by an insurance company, or a nonprofit hospital, or medical service corporation
- Plans covering fewer than 10 employees
- Pension or profit-sharing plans for the exclusive benefit of employees and their beneficiaries
- Plans maintained in order to comply with workmen's compensation laws
- Plans administered by a government or governmental agency
- Payments by an employer continuing an employee's regular pay or part of his pay during an illness or disability
- Plans which primarily provide first-aid care and treatment
- Plans established prior to January 1, 1972, by an organization which is exempt from federal income taxes, except for certain mutual insurance companies or associations

BOXING AND WRESTLING MATCHES

Rate & Basis - The tax is imposed at the rate of 5% of the total receipts after deduction of federal taxes from the paid admission. It is payable within 24 hours after the end of the boxing exhibition or wrestling match and must be accompanied by a written report stating the number of tickets sold and the amount of gross receipts (C.G.S. Sec. 19 - 329).

## AGENCY BUDGETS - APPROPRIATIONS AND BOND AUTHORIZATIONS

The order in which agencies appear in this section of the book is based on the order of the appropriations act, which is arranged according to the major functions of government. The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

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The following explanatory paragraphs are provided to aid the user in understanding the format and terminology used throughout this section of the book. The format is changed somewhat from past years. Historical information on agency budgets for two prior years as well as the agency requested and governor's recommended budgets for 1975-76 have been added to provide a better perspective for viewing the 1975-76 budget as finally enacted. Explanatory sections below follow the format of each agency budget summary.

Position Summary - The position summary for each agency indicates the total number of positions, whether filled or vacant, each agency is authorized. These entries relate only to state appropriated funds and exclude positions funded from federal, private or other special funds. The notation "other positions equated to full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

Operating Budget - The first three columns of this section indicate, for each state appropriated account, actual 1973-74 expenditures, the original 1974-75 appropriations and estimated 1974-75 expenditures (as of March 1975). The last three columns show agency requested funding for 1975-76, the governor's recommended appropriation for 1975-76 and the actual 1975-76 appropriation. Preceding each account title is the comptroller's account code. Grants are identified by 600 and 700 series numbers. The 600 series denotes grants to other than local governments, and the 700 series denotes grants to local governments.

Additional Funds Available - This section includes all non-appropriated funds available to an agency to augment its state appropriations. Federal, private and special funds shown under the column "1974-75 appropriated" are actual 1974-75

receipts; figures for these funds under the column "1975-76 appropriated" are estimated 1975-76 receipts. Funds for many federal programs, although received in one year, can be carried forward for use in the following year. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulation. All funds listed as "additional funds available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

Significant Changes in the Governor's Recommended Budget - This section identifies changes recommended in the governor's budget which provide for new or expanded programs, which reduce the scope of existing programs or eliminate them, which transfer programs to other state agencies, or which change the method of funding a state operation. Also, additional funding, due to workload or caseload increases, is included. Increased funding, recommended in the budget to offset inflation or other built-in increases, has been excluded as such increases do not reflect expanded responsibilities or increased program scope.

In those cases where the governor's recommended budget proposed a significant reduction in the scope of a program or elimination of a program, a saving is shown which reflects the amount of funding which would have been required in 1975-76 to continue the program at present levels.

Legislative Changes to the Governor's Recommended Budget - Listed in this section are all legislative changes to the governor's budget, regardless of reason or magnitude. Each change is briefly described; the reason for the change is given and the amount of change from the governor's recommended appropriation is identified.

Acts Funded From F.A.C. Account - Listed separately in the agency summary are public and special acts which appropriate funds to an agency for special purposes from the \$1,000,000 appropriated to the Finance Advisory Committee for 1975 Acts Without Appropriation. These funds are in addition to an agency's regular appropriations shown in the "operating budget" section of each agency summary. The acts are listed with a brief summary (where the specific purpose of an act is unclear from the title), and the amount earmarked for the act's implementation. A complete list of all acts funded from the FAC account appears on page 211.

1975 Bond Authorizations - Each agency receiving 1975 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used, the act and section authorizing the bonding, 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 these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program.

LEGISLATIVE MANAGEMENT  
1001

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	119	120	120	123	120	123
<b>OPERATING BUDGET</b>						
001 Personal Services	2,394,273	3,326,000	3,277,959	2,937,459	2,831,100	2,701,149
002 Other Expenses	1,301,744	1,593,600	1,715,250	1,641,245	1,578,100	1,528,965
005 Equipment	24,487	30,000	30,000	30,000	30,000	6,000
601 Adjudicated Claims	25,085	37,000	40,000	40,000	30,000	0
602 National Conf. of State Legislatures	1,000	1,000	1,000	1,000	48,000	15,000
603 National Conference of Commis- sioner's on Uniform State Laws	3,700	4,000	4,000	7,800	7,800	7,800
1010-074-20 Study Child Welfare, SA 92	0	15,000	0	0	0	0
1011-074-20 Study Retirement System, SA 66	0	55,000	50,000	0	0	0
1013-074-20 Study School Financing, SA 89	19,441	100,000	80,000	0	0	0
1015-074-20 Uses of Cable Telecommunica- tions, SA 111	0	50,000	0	0	0	0
1050-074-01 Study Court Reorganization, PA 183	35,000	35,000	35,000	0	0	0
999 Total - General Fund	3,804,730	5,246,600	5,233,209	4,657,504	4,525,000	4,258,914

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

National Conference of State Legislatures - This account was formerly for the Legislative Leaders Conference; however, based on the merger of the three national legislative organizations, the account name was changed and additional funding provided.

National Conference of  
State Legislatures      \$ 19,350

Council on State Governments - Funds for the Council were transferred from the budget of the Commission on Intergovernmental Cooperation to the National Conference of State Legislatures account.

National Conference of  
State Legislatures      27,650

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Commission on Forfeited Rights - PA 75-354 repeals sections 9-47 through 9-50 of the General Statutes thereby abolishing the Commission on Forfeited Rights. The act places the responsibility of deciding on restoration of electoral privileges on the registrars of voters of the various municipalities.

Personal Services	(\$ 14,100)
Other Expenses	( 100)
Total	(\$ 14,200)

Council on State Governments - Funds are transferred to the Commission on Intergovernmental Cooperation for the Council on State Governments.

National Conference of State Legislatures	(\$ 27,650)
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National Conference of State Legislatures - Funds are reduced for this grant from \$20,350 to \$15,000 to effect economy.

National Conference of State Legislatures	(\$ 5,350)
Total	(\$ 33,000)

Turnover - A reduction is made to effect economy by not providing full funding for vacant positions.

Personal Services	(\$ 50,000)
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Other Expenses - A reduction in rents and storage, out-of-state travel and general repairs is made to maintain present spending levels.

Other Expenses	(\$ 48,535)
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Equipment - A reduction is made to reflect lower anticipated needs, and to effect economy.

Equipment	(\$ 24,000)
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Legislative Training Program - This program is eliminated as it is not considered to be of top priority. The requirements for this training program are considerably reduced due to anticipated fewer new employees.

Personal Services	(\$ 25,000)
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Program Review Committee - Funds are provided for three positions for a special investigations unit to review various programs of the state for the Legislative Program Review and Investigative Committee set up under PA 75-388.

Personal Services	\$ 30,000
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Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 22,435)

Commission on Claims - Funds are removed as this program is transferred to the Comptroller under the provisions of PA 75-605.

Personal Services (\$ 48,416)  
Other Expenses ( 500)  
Adjudicated Claims ( 30,000)  
Total (\$ 78,916)

TOTAL LEGISLATIVE CHANGES (\$ 266,086)

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

Appropriation

SA 69	"An Act Concerning Improvement of State Budgetary Information Supplied the General Assembly" - Two new budget analyst positions are funded for the Office of Fiscal Analysis; they are to provide additional assistance to the General Assembly concerning state fiscal matters.	\$21,700
SA 72	"An Act Concerning An Appropriation For Interim Expenses Of The Joint Standing Committees Of The General Assembly"	88,500
SA 76	"An Act Establishing A Study Commission On Epilepsy And Other Neurological Conditions"	2,000
SA 77	"An Act Creating A Blue Ribbon Commission To Establish Specific Goals For The University Of Connecticut Health Center"	2,000



AUDITORS OF PUBLIC ACCOUNTS  
1005

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	86	86	86	86	86	86
Others Equated to Full-Time	2	1	1	1	1	1
Total	88	87	87	87	87	87
OPERATING BUDGET						
001 Personal Services	1,158,119	1,260,400	1,310,726	1,417,828	1,416,000	1,377,316
002 Other Expenses	40,106	45,000	46,200	49,000	47,500	45,500
005 Equipment	2,293	3,000	1,000	3,000	3,000	2,500
999 Total - General Fund	1,200,518	1,308,400	1,357,926	1,469,828	1,466,500	1,425,316

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<u>Turnover</u> - A 1% factor is applied based on anticipated vacancies.	
Personal Services	(\$ 14,000)
<u>Other Expenses</u> - A reduction is made for data processing services, as the CAP system will not be operational for the full fiscal year.	
Other Expenses	(\$ 2,000)
<u>Equipment</u> - A reduction is made in equipment expense based on past experience and anticipated needs.	
Equipment	(\$ 500)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	
Personal Services	(\$ 24,684)
TOTAL LEGISLATIVE CHANGES	(\$ 41,184)

COMMISSION ON INTERGOVERNMENTAL COOPERATION  
1006

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
OPERATING BUDGET						
002 Other Expenses	4,506	8,500	4,000	8,500	8,500	5,000
601 Council of State Gov'ts.	27,650	27,650	27,650	27,650	0	22,650
602 New England Water Pollution Control Commission	14,895	20,000	15,000	20,000	20,000	20,000
603 Northeastern Forest Fire Compact	997	1,000	997	1,000	1,000	1,000
604 Conn. River Flood Control Commission	40,317	52,425	42,000	50,000	50,000	50,000
605 N.E. Higher Education Cmsn.	96,137	106,000	105,045	114,500	114,500	114,500
666-06 Thames River Flood Control Commission	0	52,425	52,425	52,425	52,425	0
607 Atlantic States Marine Fisheries Cmsn.	1,100	1,100	1,100	1,200	1,200	1,200
608 Interstate Sanitation Cmsn.	44,005	47,500	47,500	51,000	51,000	51,000
609 N.E. Regional Commission	51,406	70,000	60,900	70,000	70,000	70,000
610 N.E. River Basin Commission	36,470	40,000	38,300	40,000	40,000	40,000
611 National Committee on Uni- form Highway Laws	1,000	1,000	1,000	1,000	1,000	1,000
999 Total - General Fund	318,483	427,600	395,917	437,275	409,625	376,350

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Council of State Governments Transfer - Funds in the amount of \$27,650 are transferred from the National Conference of State Legislatures account in the Legislative Management Budget.

Council of State  
Governments                      \$ 27,650

Council of State Governments Reductions - A reduction is made to effect economy.

Council of State  
Governments                      (\$ 5,000)  
Total                                \$ 22,650

Other Expenses - A reduction is made based on past experience of actual expenditure.

Other Expenses                      (\$ 3,500)

Thames River Flood Control Commission - Funds are not provided for this commission due to the fact that no billing from the commission has been received in the last two years and to effect economy.

Thames River Flood  
Control Commission (\$ 52,425)

TOTAL LEGISLATIVE CHANGES (\$ 33,275)

COMMISSION ON THE STATUS OF WOMEN  
1012

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	11,239	52,200	41,000	53,740	47,650	46,814
002 Other Expenses	14,474	24,800	23,500	30,400	19,000	19,000
005 Equipment	2,737	3,000	500	1,000	0	0
999 Total - General Fund	28,450	80,000	65,000	85,140	66,650	65,814

LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order  
to effect economy.

Personal Services                    (\$836)

UTILITIES FINANCING TASK FORCE  
1018

ACTS FUNDED FROM THE RESOURCES OF THE GENERAL FUND

Appropriation

PA 486 "An Act Concerning the Establishment of a Public Utilities Control Authority" - Section 66 of this act establishes a seven-member task force to consider whether major capital expenditures for the expansion of public service companies might be more advantageously financed by the use of tax-exempt bonds issued by a Connecticut public utilities financing corporation, and to consider related matters. A report with recommendations is due on or before February 1, 1976. (1018-006)

\$25,000

GOVERNOR'S OFFICE  
1101

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	14	14	15	15	15	15
Others Equated to Full-Time	1	0	0	0	0	0
Total	15	14	15	15	15	15
OPERATING BUDGET						
001 Personal Services	255,733	221,500	226,109	306,420	300,600	284,760
002 Other Expenses	49,540	51,500	50,161	64,500	64,400	64,400
021 Council of Economic Advisors	37,768	0	0	0	0	10,000
101 Budget Preparation - Governor Elect	0	25,000	25,000	0	0	0
074-20 Council on Voluntary Action SA 98 <sup>1</sup>	0	25,000	25,000	0	0	0
999 Total - General Fund	343,041	323,000	326,270	370,920	365,000	359,160
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>2</sup>	170,860	150,000	150,000	100,000	100,000	100,000
Grand Total	513,901	473,000	476,270	470,920	465,000	459,160

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are deducted for turnover to effect economy.

	Amount of Change
Personal Services	(\$ 13,000)

Council of Economic Advisors - Under PA 75-219, the Council of Economic Advisors is transferred from the Department of Commerce to the Office of the Governor.

Council of Economic Advisors	\$ 10,000
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Annual Increments - Funds for this purpose are removed in order to effect cost savings.

Personal Services	(\$ 2,840)
TOTAL LEGISLATIVE CHANGES	(\$ 5,840)

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<sup>1</sup>Included in Governor's Personal Services and Other Expenses accounts for 1975-76.

<sup>2</sup>The federal funds are received as a grant through the New England Regional Commission for use in overall state management. The funds are being utilized generally for operation of the Governor's offices.

SECRETARY OF THE STATE  
1102

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	62	65	70	74	76	73
<b>OPERATING BUDGET</b>						
001 Personal Services	547,990	591,200	615,000	711,542	714,500	688,611
002 Other Expenses	115,108	110,200	110,200	177,460	148,400	144,750
005 Equipment	95	100	100	100	100	100
074-01 Public Disclosure, PA 1891	0	50,000	40,000	0	0	0
074-02 Portrait of the Governor						
SA 106	0	5,000	5,000	0	0	0
Council on Human Services	0	0	0	0	230,000	0
999 Total - General Fund	663,193	756,500	770,300	889,102	1,093,000	833,461

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Council on Human Services - Funding for three positions and administrative expenses of the Council totaling \$50,000, and funds for the Triage project, in the amount of \$180,000, were transferred from the Council on Human Services, which was a separately budgeted agency, to this agency, as the Secretary has been appointed chairperson of the Council.

Council on Human Services      \$    230,000

Record and Register Corporations - Two typists were recommended to better handle the volume of work.

Personal Services                      \$    10,980

Administration - One clerk was recommended to assist with the increased workload resulting from the public disclosure law.

Personal Services                      \$       5,896

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Council on Human Services - Administration - Funds for three positions and the administration of the Council in the amount of \$50,000 are reduced to \$750 to provide only for the expenses of the Council members; these funds are included in the Other Expenses account.



Other Expenses	\$ 750
Council on Human Services	( 50,000)
Total	(\$ 49,250)

Council on Human Services - Triage - The funding recommended by the Governor for this program was transferred to the Council, as a separate agency, to be administered by the Secretary of the State.

Council on Human Services	(\$ 180,000)
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Turnover - Funds are deducted for turnover to reflect this agency's vacancy record.

Personal Services	(\$ 18,600)
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Other Expenses - General reductions throughout the agency are made to effect economy.

Other Expenses	(\$ 4,400)
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Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$ 7,289)
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TOTAL LEGISLATIVE CHANGES	(\$ 259,539)
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ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

Appropriation

PA 342 "An Act Concerning Freedom of Information" - The Commission formed by this act is to be an autonomous body within the Office of the Secretary of the State, who is to provide secretarial assistance as needed.

\$10,000

\*Funds for this purpose are included in the Secretary of the State's Personal Services and Other Expenses accounts for 1975-76.

LIEUTENANT GOVERNOR'S OFFICE  
1103

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	30,101	46,500	47,183	49,995	60,000	58,491
002 Other Expenses	10,748	11,700	11,396	11,400	15,000	12,000
005 Equipment	0	0	0	5,500	0	0
999 Total - General Fund	40,849	58,200	58,579	66,895	75,000	70,491
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	0	0	0	0	50,000	50,000
Grand Total	40,849	58,200	58,579	66,895	125,000	120,491

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Turnover - A 1% factor is applied based on anticipated vacancies.

Personal Services (\$ 600)

Expense Account - A reduction is made to maintain present spending levels.

Other Expenses (\$ 3,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 909)

TOTAL LEGISLATIVE CHANGES (\$ 4,509)

<sup>1</sup>Executive Order Number Two transfers the responsibility for maintaining a program of Federal-State relations (including the Washington, D.C. Office of the State of Connecticut) from the Planning and Budgeting Division to the Office of the Lieutenant Governor. Fifty thousand dollars in federal funds received through the New England Regional Commission is to be used for this purpose.

ELECTIONS COMMISSION  
1104

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	0	5	5	5	5	5
Others Equated to Full-Time	0	2	2	2	2	2
Total	0	7	7	7	7	7
OPERATING BUDGET						
001 Personal Services	0	0	0	53,503	57,000	56,810
002 Other Expenses	0	0	0	49,400	20,000	20,000
074-20 Current Expenses, PA 213	0	50,000	30,000	0	0	0
999 Total	0	50,000	30,000	102,903	77,000	76,810

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services

(\$190)

## DEPARTMENT OF COMMUNITY AFFAIRS

1150

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	109	113	113	183	121	119
Others Equated to Full-Time	18	5	5	17	16	16
Total	127	118	118	200	137	135
OPERATING BUDGET						
001 Personal Services	1,335,556	1,546,000	1,546,000	2,172,836	1,421,500	1,418,939
002 Other Expenses	74,893	94,000	93,000	289,157	91,500	91,500
074-20 Fair Haven Health Center, SA 74	0	100,000	0	0	0	0
021 Emergency State Housing Fund	0	0	0	0	0	500,000
601 Human Resource Development	3,223,926	4,500,000	4,470,000	5,110,000	3,330,000	4,580,000
666-02 Social & Supplementary Grants	163,162	140,000	140,000	340,000	140,000	0
603 Child Day Care	2,385,410	2,715,000	2,515,000	3,279,000	2,801,000	2,801,000
604 Innovative Demonstration Programs	0	160,000	76,366	0	0	15,000
666-05 Triage Demonstration Project	0	180,000	0	0	0	0
666-06 Contingency - In Lieu of O.E.O. Federal Funds	0	2,000,000	0	0	0	0
777-01 Housing Code Enforcement	284,771	300,000	300,000	450,000	0	0
702 Tax Abatement	356,858	2,300,000	1,226,080	2,148,379	2,148,000	3,148,000 <sup>3</sup>
703 Payment in Lieu of Taxes	3,796,435	4,000,000	3,450,000	4,310,000	3,450,000	3,255,000
706 Child Day Care	1,667,530	2,140,000	1,990,000	2,854,000	2,120,000	2,120,000
777-07 Relocation Assistance	57,820	140,000	51,000	140,000	0	0
708 Human Resource Development Housing Development Corpor- ations	466,256	500,000	500,000	550,000	375,000	425,000
	0	0	0	200,000	0	0
999 Total - General Fund	13,812,617	20,815,000	16,357,446	21,843,372	15,877,000	18,354,439
ADDITIONAL FUNDS AVAILABLE						
Bond Funds <sup>1</sup>	537,041	638,301	638,301	805,313	748,027	748,027
Federal Contributions <sup>2</sup>	825,609	815,009	815,009	375,000	725,000	1,108,000
Revenue Sharing Trust Fund <sup>3</sup>	0	0	0	0	0	1,117,000
Grand Total	15,175,267	22,268,310	17,810,756	23,023,685	17,350,027	21,327,466

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Grant Program Audits - Six additional accounts examiner positions were recommended in administration to clear up the backlog of audits that exists.

Personal Services \$ 65,153

Additional funds were recommended to continue two positions in the Housing Conservation Program. Prior to the termination of the Intergovernmental Personnel Act on June 30, 1975, these two positions were funded with federal funds (50%) and bond funds (50%).

Personal Services \$ 27,138

Technical Assistance for Local Governments - Funding for this program was reduced since it was anticipated that federal funds would not be available in 1975-76.

Personal Services (\$ 185,282)

Human Resource Development - Funds were reduced in order to require the department to eliminate lower priority programs.

Other Than Payments to  
Local Governments - Human  
Resource Development (\$1,140,000)

Payments to Local Govern-  
ments - Human Resource  
Development (\$ 125,000)

Child Day Care - Additional funds were recommended in order to provide for additional centers and to cover inflation.

Other Than Payments to  
Local Governments - Child  
Day Care \$ 286,000

Payments to Local Govern-  
ments - Child Day Care \$ 130,000

Housing Code Enforcement - Funds for this grant program were eliminated in order to effect economy.

Housing Code Enforcement (\$ 300,000)

Tax Abatement - Additional funds were recommended to provide for payment of tax abatement grants on a current basis. In fiscal 1974-75, a one-time saving was realized when the department made payments to towns in the year following abatement.

Tax Abatement \$ 921,920

Relocation Assistance - Funds for this grant program were eliminated in order to effect economy.

Relocation Assistance (\$ 51,000)

# LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Emergency State Housing Fund - Additional funds are provided for an emergency state housing fund which will be utilized for various expenses related to state-owned housing.

Emergency State Housing Fund \$ 500,000

Technical Assistance for Local Governments - Funds are partially restored for state match of the Federal "701" Comprehensive Planning Assistance Program. This will allow the department to continue various functions of its local government program.

Personal Services \$ 40,000

Housing - This program is reduced by two positions and associated personnel costs to effect economy.

Personal Services (\$ 20,000)

Human Resource Development - Additional funds are provided to continue funding for various programs.

Other Than Payments to Local Governments - Human Resource Development \$1,250,000

Payments to Local Governments - Human Resource Development \$ 50,000

Social and Supplementary Grants - Funds for this purpose are eliminated in order to effect economy.

Social and Supplementary Grants (\$ 140,000)

Innovative Demonstration Programs - Additional funds are provided to partially restore funding for these programs.

Innovation Demonstration Programs \$ 15,000

Pilot - A reduction is made in these grants to local governments to effect economy.

Payment in Lieu of Taxes (\$ 195,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 22,561)

Tax Abatement - Additional funds are provided for these grants. It is anticipated that the additional funds will be utilized to increase payments from \$350 to \$450 per unit.

Tax Abatement \$1,000,000

TOTAL LEGISLATIVE CHANGES \$2,477,439

## 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Grants-in-aid to local housing authorities for project rehabilitation and improvement of rental housing projects, including state-owned housing projects - Sec. 2(a) (1), SA 101	\$2,000,000	\$ 2,000,000	\$ 4,000,000

<u>Continuing Statutory Programs</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Authorizations To Date</u>
Grants-in-aid to municipalities for urban renewal projects - Sec. 2(a) (2), SA 101	\$1,000,000	\$86,100,000	\$89,773,063
Grants-in-aid and advances-in-aid to municipalities for urban renewal projects - Sec. 8(a) (2) (A), SA 101	\$2,673,063 <sup>4</sup>	0	0
Rental housing for the elderly - Sec. 1, PA 460	\$5,000,000	\$72,600,000	\$77,600,000

<sup>1</sup>These bond funds are utilized to pay the costs associated with administering the Home Ownership, Moderate Rental and Rental Housing for the Elderly bond fund programs.

<sup>2</sup>It is anticipated that in fiscal 1975-76, the following federal funds will be received: \$121,000 from the Community Services Agency to pay salaries of department personnel engaged in providing technical assistance for CAP agencies and delegate agencies; \$220,000 from the U.S. Department of Housing and Urban Development (HUD), received through the State Department of Finance and Control for local planning assistance; \$77,000 from the Energy Research and Development Administration (ERDA) for a solar energy grant; \$15,000 from the Comprehensive Employment Training Act (CETA) and Emergency Employment Act (EEA) for personnel; and \$675,000 from HUD for rent subsidies.

<sup>3</sup>Special Act 75-97 entitled "An Act Concerning Distribution of Federal Revenue Sharing Funds" augmented the \$3,148,000 appropriated for the tax abatement under Section 1 of Special Act 75-41, with \$1,117,000 of federal revenue sharing funds.

<sup>4</sup>Special Act 75-101 reduced authorizations from prior years for various DCA bonded grants and programs by \$2,673,063 and correspondingly increased the authorization for urban renewal projects. This amount has been included in the \$89,773,063 total shown under the "Total Authorizations to Date" column.

# COUNCIL ON HUMAN SERVICES

1160

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1	9	9	16	0	7
Others Equated to Full-Time	0	10	10	15	0	0
Total	1	19	19	31	0	7
OPERATING BUDGET						
001 Personal Services	0	126,427	107,235	219,025	0	0 <sup>1</sup>
002 Other Expenses	0	331,161	251,859	371,720	0	0
021 Wilderness School <sup>2</sup>	0	0	0	0	0	40,000
005 Equipment	0	6,939	14,364	4,620	0	0
601 Triage	0	0 <sup>3</sup>	180,000	180,000	0	180,000
999 Total - General Fund	0	464,527	553,458	775,365	0	220,000
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions*	0	198,077	68,228	0	0	1,211,618
Grand Total	0	662,604	621,686	775,365	0	1,431,618

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Wilderness School - No funds were recommended to continue this program.

Personal Services	(\$ 45,000)
Other Expenses	18,500)
Total	(\$ 63,500)

Parent Child Resource System - No funds were recommended to continue this program.

Personal Services	(\$ 39,747)
Other Expenses	406,400)
Total	(\$446,147)

Funding for the Council has been recommended under the Secretary of the State's Office.



## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Wilderness School - Funds have been restored for this program and are to be administered by the Secretary of the State, per subsection (b) of section 16 of Public Act 75-479.

Wilderness School                      \$ 40,000

Triage Demonstration Project - Funds for this program have been transferred from the budget of the Secretary of the State; however, under the provisions of subsection (a) of section 16 of Public Act 75-479, these funds are to be administered by the Secretary of the State.

Triage                                      \$180,000

Administrative Expenses - A reduction of \$49,250 was made from the Governor's recommendation of \$50,000, in the budget of the Secretary of the State. The \$750 remaining is for the purpose of meeting expenses of the Council members. Under the provisions of section 4-60h, the Council may assess its member agencies for costs incurred in its operation. At this time, an estimated \$70,000 for administrative expenses will be financed in this manner (see page 49 for further information).

Parent Child Resource System - Funds in the amount of \$230,000 have been restored in the Department of Mental Health for the Parent Child Resource System (see page 138 for further information).

TOTAL LEGISLATIVE CHANGES      \$220,000

<sup>1</sup>Although seven positions are shown for 1975-76, no direct appropriation was provided for salaries and related expenses. As noted under "Administrative Expenses" above, the costs will be borne by the member agencies of the Council.

<sup>2</sup>Funds for this purpose were included in Personal Services, Other Expenses and Equipment, previously.

<sup>3</sup>An appropriation of \$180,000 for the Triage Demonstration Project, made to the Department of Community Affairs is not included in the total for the 1974-75 appropriation.

<sup>4</sup>Federal contributions for the Triage Program are received through the Department of Health, Education and Welfare (HEW); for 1975-76, an estimated \$275,300 will be available under the Older American's Act and through the Public Health Service. In addition, an estimated \$5.1 million will be paid by the Social Security Administration under medicare waivers, for the benefit of Triage participants.

The Wilderness School will be receiving \$57,000 from the U.S. Department of Labor, Comprehensive Employment Training Act (CETA) through the Office of Manpower Training of the Connecticut Labor Department, plus an estimated \$10,000 grant from the Law Enforcement Assistance Administration (LEAA) of the U.S. Department of Justice.

Two other programs will be receiving funds from HEW - an information and referral system for human service programs will receive a grant of \$450,000 and a program termed "Capacity Building" for integration of human service agencies in New Haven will receive \$43,000. Funding is also anticipated from LEAA for a project concerning "status offender youth," involving those under 18 charged with truancy, running away, incorrigibility and sexual promiscuity. The grant is estimated at \$1.5 million over a two-year period; \$375,000 is estimated for 1975-76.

STATE PROPERTIES REVIEW BOARD

1162

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

Appropriation

PA 425 "An Act Implementing the Report of the Appropriations Committee's Special Sub-Committee on Leasing" - This act establishes a State Properties Review Board to review real estate transactions of all state agencies, including acquisition, construction and leasing. The Board is to consist of six members, who are to be compensated at \$100 per day up to a maximum of \$12,500 per year. The Board will review all transactions proposed by the Public Works Commissioner, who is to be the sole bargaining agent for the state concerning real estate transactions. The Board is authorized to employ a secretary, a clerk, and within its budget, such employees as it shall deem necessary.

\$150,000

STATE TREASURER  
1201

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	48	50	50	55	54	53
Others Equated to Full-Time	1	1	1	1	1	1
Total	49	51	51	56	55	54
OPERATING BUDGET						
001 Personal Services	430,548	468,100	490,900	544,233	512,000	488,803
002 Other Expenses	114,735	177,900	170,000	197,500	168,000	146,000
999 Total - General Fund	545,283	646,000	660,900	741,733	680,000	634,803
ADDITIONAL FUNDS AVAILABLE						
Bond Funds <sup>1</sup>	190,444	274,577	274,577	208,682	208,682	208,682
Trust Funds <sup>2</sup>	500,392	810,404	810,404	960,424	1,003,800	1,000,000
Grand Total	1,236,119	1,730,981	1,745,881	1,910,839	1,892,482	1,843,485

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Foundation for the Arts - An accounting clerk was recommended to do the bookkeeping for the Foundation for the Arts, currently being handled part-time by an employee of the Treasurer's office.

Personal Services \$ 5,896

Investment Department - Two business services officers and a typist were recommended for the purpose of strengthening the investment department's capabilities. These three positions would be reimbursed from the trust funds handled by this section. Thus, there would be no cost to the General Fund.

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - A 1% factor is applied based on anticipated vacancies.

Personal Services (\$ 5,124)

Foundation for the Arts - The new clerical position recommended for bookkeeping purposes is eliminated.

Personal Services (\$ 5,896)

Other Expenses - General reductions throughout the agency are made to effect economy and reduce funds for various items to the present level of spending.

Other Expenses (\$ 22,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 12,177)

TOTAL LEGISLATIVE CHANGES (\$ 45,197)

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<sup>1</sup>In 1975-76, \$170,000 of these bonds funds is to be used for administrative expenses of the Veterans' Bonus Division and the balance of \$38,682 is to be used for administrative costs relating to the Housing Mortgage Fund and the Rental Housing Fund.

In addition to the funds for operating expenses of the Veterans' Bonus Division, an estimated \$2,435,000 is to be paid for bonuses for World War I veterans and an estimated \$557,000 for bonuses for Vietnam veterans.

<sup>2</sup>An estimated \$1,000,000 is to be reimbursed from the various trust funds invested by this office to cover the expenses incurred in managing the various portfolios.

STATE COMPTROLLER  
1202

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	211	222	220	271	254	220
Others Equated to Full-Time	9	38	38	48	14	14
Total	220	260	258	319	268	234
OPERATING BUDGET						
001 Personal Services	1,795,956	2,119,500	1,950,000	2,777,101	2,336,000	2,105,661
002 Other Expenses	769,130	897,500	1,000,000	1,236,650	1,063,000	828,000
999 Total - General Fund	2,565,086	3,017,000	2,950,000	4,013,751	3,399,000	2,933,661
ADDITIONAL FUNDS AVAILABLE						
Special Funds - Nonappropriated <sup>1</sup>	75,179	80,296	80,296	91,500	91,500	91,500
Grand Total	2,640,265	3,097,296	3,030,296	4,105,251	3,490,500	3,025,161

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

CAP System - An increase of 34 positions including data processing analysts, programmers, data recorders and other supporting staff was recommended to operate the comprehensive personnel/payroll system when it became operational. Also included were funds for data processing services and consultants required to complete the design of the system and begin its implementation.

Personal Services	\$ 194,385
Other Expenses	355,000
Total	\$ 549,385

## LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET

CAP System - The funding for this comprehensive personnel/payroll system is reduced significantly to effect economy in 1975-76. The remaining funds (\$119,385) will allow completion of the design stage of the system. However, the reduction in funding will not provide for the 34 positions needed to implement the system.

Personal Services	(\$ 195,000)
Other Expenses	( 235,000)
Total	(\$ 430,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 35,339)

TOTAL LEGISLATIVE CHANGES (\$ 465,339)

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

TAX DEPARTMENT  
1203

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	484	497	497	525	507	507
Others Equated to Full-Time	23	24	24	29	23	23
<b>Total</b>	<b>507</b>	<b>521</b>	<b>521</b>	<b>554</b>	<b>530</b>	<b>530</b>
<b>OPERATING BUDGET</b>						
001 Personal Services	4,826,656	5,265,300	5,410,000	6,278,326	5,920,200	5,635,633
002 Other Expenses	818,021	695,700	814,700	1,135,732	1,076,800	956,020
074-20 Uniform Fiscal Year - Manu- facturers Inventory Tax, PA 167	0	475,000	475,000	0	0	0
601 Tax Relief for the Elderly	0	17,500,000	10,500,000	12,000,000	7,000,000	7,000,000
701 Reimbursement of Local Property Tax on Manufac- turers Inventories	10,521,869	13,000,000	12,500,000	15,000,000	14,500,000	14,500,000
702 Local Property Tax Relief for the Elderly	7,585,750	9,000,000	7,719,286	21,800,000	21,000,000	21,000,000
703 Reimbursement of Local Prop- erty Tax on Mercantile In- ventory	2,858,246	4,350,000	4,320,000	6,000,000	5,800,000	5,800,000
704 Reimbursement of Local Prop- erty Tax on Personal Prop- erty	0	1,500,000	1,000,000	20,000,000	0	20,200,000
705 Reimbursement of Local Prop- erty Tax-Disability Exemption	0	0	0	0	1,500,000	1,500,000
999 Total - General Fund	26,610,542	51,786,000	42,738,986	82,214,058	56,797,000	76,591,653

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Administrative Division - Four new programmer positions were recommended by the Governor to help develop and implement the master business data base and selective audit system.

Personal Services \$ 45,210

Collections and Accounting Division - An additional tax investigator was recommended to handle the increased workload of collecting delinquent taxes.

Personal Services \$ 10,539

Business and Personal Taxes Division - An additional five tax examiners were recommended to do auditing as a result of the 1974 circuit breaker and property tax legislation.

Personal Services \$ 54,060

Reimbursement of Local Property Tax on Personal Property - Under PA 74-334, the state is to reimburse towns for the revenue loss due to the elimination of the personal property tax on various items acquired by businesses after the 1973 assessment date. Funds for this reimbursement were not recommended by the Governor because of the significant increased cost of this program.

Reimbursement of Local  
Property Tax on  
Personal Property (\$20,000,000)

Reimbursement of Local Property Tax - Disability Exemption - Under PA 74-123, the state is to reimburse towns for the revenue lost from a \$1,000 property tax exemption granted disabled persons who receive total disability benefits. Although this was a 1974 act, no funds were required in 1974-75 due to provisions of the bill.

Reimbursement of Local  
Property Tax - Dis-  
ability Exemption \$ 1,500,000

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

New Positions - A reduction is made in funding for new positions.

Personal Services (\$ 50,000)

Turnover - An additional amount is deducted based on past experience and anticipated vacancies.

Personal Services (\$ 160,538)

Other Expenses - General reductions throughout the agency are made to effect economy and bring the level of funding more in line with 1974-75 spending.

Other Expenses (\$ 120,780)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 74,029)

Reimbursement of Local Property Tax on Personal Property - Funds are restored to make payments to towns under the provisions of PA 74-334.

Reimbursement of Local  
Property Tax on Person-  
al Property \$20,200,000

TOTAL LEGISLATIVE CHANGES \$19,794,653



ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 95 "An Act Concerning an Appropriation to the Tax Department for the Purpose of Implementing the New Tax Program." Funding is provided mainly for additional personnel to handle the increased workload resulting from the extension of the sales tax to certain leased or rented personal property and certain business services.

\$200,000

SURETY BONDS FOR STATE  
OFFICIALS & EMPLOYEES  
1207

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
002 OPERATING BUDGET						
Other Expenses	14,293	78,000	78,000	18,000	18,000	18,000

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Surety Bonds - A significant reduction in this account was recommended to reflect the fact that most of the bonds are purchased for a two-year period.

Amount Of  
Change

(\$60,000)

DEPARTMENT OF FINANCE AND CONTROL  
OFFICE OF THE COMMISSIONER  
1210

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	12	12	12	14	7	7
OPERATING BUDGET						
001 Personal Services	203,699	178,500	145,000	225,840	136,800	132,561
002 Other Expenses	37,441	32,500	20,000	33,500	43,200	32,700
074-20 Agency Mileage Reimbursement, PA 242	0	100,000	75,000	0	0	0
999 Total - General Fund	241,140	311,000	240,000	259,340	180,000	165,261

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Supervisor of State Publications - The two positions in this unit were recommended for transfer to the Planning and Budgeting Division.

Personal Services	(\$ 29,677)
Other Expenses	( 100)
Total	(\$ 29,777)

Other Positions - Three other positions in the Office of the Commissioner were vacant and deemed to be nonessential.

Personal Services	(\$ 33,917)
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## LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET

Turnover - A 1% factor is applied based on anticipated vacancies.

Personal Services	(\$ 1,400)
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Tax and Legal Consultants - A reduction is made in fees for outside professional services to reduce the level of funding to that of the 1974-75 fiscal year.

Other Expenses	(\$ 10,500)
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Annual Increments - Funds are removed in order to effect economy.

Personal Services	(\$ 2,839)
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TOTAL LEGISLATIVE CHANGES	(\$ 14,739)
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BUDGET AND MANAGEMENT DIVISION  
1211

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	106	106	106	112	109	109
Others Equated to Full-Time	1	1	1	1	1	1
Total	107	107	107	113	110	110
OPERATING BUDGET <sup>1</sup>						
001 Personal Services	1,284,482	1,400,000	1,419,000	1,628,878	1,533,800	1,468,788
002 Other Expenses	139,753	157,600	145,000	288,705	172,300	148,475
003 Special Planning Projects	0	220,000	35,000	0 <sup>2</sup>	0	0
021 Energy Unit	0	0	0	0	50,000	50,000
005 Equipment	294	300	300	400	400	400
601 Grants to Regional Planning Agencies	209,000	220,000	220,000	306,000	220,000	220,000
999 Total - General Fund	1,633,529	1,997,900	1,819,300	2,223,983	1,976,500	1,887,663
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>3</sup>	464,800	381,600	381,600	519,700	519,700	381,600
Grand Total	2,098,329	2,379,500	2,200,900	2,743,683	2,496,200	2,269,263

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Special Planning Projects - Funds were not recommended for planning projects such as the Capitol Region Land Use/Transportation Program (CLUTRAP) and the Urban Water Resource Management Study, in the interest of economy.

Other Expenses (\$106,000)

Office of Federal - State Relations - Two positions in the Office of Federal - State Relations and responsibility for a liaison office in Washington were transferred to the Lieutenant Governor's Office.

Personal Services (\$ 25,082)  
Other Expenses ( 5,000)  
Total (\$ 30,082)

Energy Unit - Under PA 74-285, which required the governor to submit a recommendation to the General Assembly concerning continuation of the Connecticut Energy Agency, it was recommended that an energy unit consisting of three positions be formed in the Planning and Budgeting

Division. It should be noted that this level of funding reflects a significant decrease from the level of expenditures in 1974-75.

Energy Unit	\$ 50,000
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Supervisor of Publications - This function was recommended for transfer from the Office of the Finance Commissioner to the Planning and Budgeting Division.

Personal Services	\$ 29,900
Other Expenses	100
Total	\$ 30,000

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - An additional amount is deducted based on past experience and anticipated vacancies.

Personal Services	(\$ 25,000)
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Other Expenses - General reductions throughout the agency are made to reduce funds to the present level of expenditures in order to effect economy.

Other Expenses	(\$ 23,825)
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Annual Increments - Funds are removed to effect economy.

Personal Services	<u>(\$ 40,012)</u>
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TOTAL LEGISLATIVE CHANGES	(\$ 88,837)
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<sup>1</sup>Under PA 75-537, the planning section of the Planning and Budgeting Division is removed and combined with the energy unit to form the Department of Planning and Energy Policy. Approximately \$648,000 in funds appropriated for 1975-76 to the Planning and Budgeting Division for the planning section and the energy unit are to be transferred to the Department of Planning and Energy Policy by the Finance Advisory Committee. In addition, it is estimated that \$377,800 in federal funds will be available in 1975-76 to finance this new agency's operation. The new department will appear as a separate agency in the 1976-77 budget.

PA 75-537 also changes the name of the Planning and Budgeting Division to the Budget and Management Division, which will continue to carry out the duties currently assigned to these sections.

<sup>2</sup>Funds in the amount of \$106,000 for Special Planning Projects were included in Other Expenses.

<sup>3</sup>The Federal Contributions are HUD "701" planning funds; \$161,600 is for grants to regional planning agencies and \$220,000 is to be transferred to the Department of Community Affairs for local planning assistance.

In addition to the funds shown, an estimated \$138,100 in planning funds is to be received by the division and deposited to the General Fund as revenue. This procedure results from the fact that the budget is done on a gross basis rather than on a net basis.

PURCHASING DIVISION  
1213

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	76	83	83	84	83	83
Others Equated to Full-Time	10	10	10	10	9	9
Total	86	93	93	94	92	92
OPERATING BUDGET						
001 Personal Services	795,624	907,900	860,000	967,500	909,800	861,880
002 Other Expenses	70,096	91,100	108,000	98,375	97,200	94,900
021 Printing of Public Documents	143,138	244,000	169,000	265,600	180,000	173,000
005 Equipment	0	6,000	6,000	0	0	0
999 Total - General Fund	1,008,858	1,249,000	1,143,000	1,331,475	1,187,000	1,129,780
ADDITIONAL FUNDS AVAILABLE						
Purchasing Revolving Fund <sup>1</sup>	14,351,976	17,117,000	17,117,000	18,054,000	18,054,000	18,054,000
Grand Total	15,360,834	18,366,000	18,260,000	19,385,475	19,241,000	19,183,780

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Turnover - An additional amount is deducted based on anticipated vacancies during 1975-76.

Personal Services (\$ 30,000)

Other Expenses - General reductions are made in various items to reduce the level of funding to that of the 1974-75 fiscal year.

Other Expenses (\$ 2,300)

Printing of Public Documents - A reduction is possible in this account to reflect the fact that the General Statutes are printed by Legislative Management, (the Governor had already reduced the requested amount for most of this cost), and due to the fact that a publication formerly done for the Planning and Budgeting Division (Appropriations and Bond Authorizations) is now printed by the Office of Fiscal Analysis.

Printing of Public Documents (\$ 7,000)

Annual Increments - Funds are removed to effect economy.

Personal Services            (\$ 17,920)

TOTAL LEGISLATIVE CHANGES (\$ 57,220)

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\*The revolving fund maintained by the Purchasing Division accounts for sales of various commodities and services to other state agencies. It is a nonappropriated 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. For 1975-76, 150 positions will be funded from this account.

CENTRAL COLLECTIONS DIVISION  
1214

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	207	219	219	229	219	219
Others Equated to Full-Time	2	2	2	4	2	2
Total	209	221	221	233	221	221
OPERATING BUDGET						
001 Personal Services	1,698,647	1,950,000	1,943,800	2,194,580	2,012,100	1,972,347
002 Other Expenses	122,007	252,000	235,000	266,475	263,400	258,300
021 Refunds of Collections	49,241	50,000	50,000	50,000	50,000	50,000
005 Equipment	940	5,000	2,000	3,000	3,000	3,000
999 Total - General Fund	1,870,835	2,257,000	2,230,800	2,514,055	2,328,500	2,283,647

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<u>Turnover</u> - An additional factor is taken to achieve a total turnover of 5% for the agency based on anticipated vacancies.	
Personal Services	(\$ 5,000)
<u>Other Expenses</u> - Various items are reduced to bring the level of funding more in line with 1974-75 spending.	
Other Expenses	(\$ 5,100)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	
Personal Services	<u>(\$ 34,753)</u>
TOTAL LEGISLATIVE CHANGES	(\$ 44,853)



PERSONNEL DEPARTMENT  
1215

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	178	184	184	205	192	192
Others Equated to Full-Time	6	6	6	7	7	7
Total	184	190	190	212	199	199
<b>OPERATING BUDGET<sup>1</sup></b>						
001 Personal Services	1,252,116	1,913,900	1,700,000	2,511,783	1,918,230	1,879,492
002 Other Expenses	271,239	334,600	369,000	711,660	535,770	402,080
005 Equipment	446	1,000	1,000	1,000	1,000	1,000
074-20 Fringe Benefit Summary Book- let, PA 336 <sup>2</sup>	0	41,800	0	0	0	0
999 Total - General Fund	1,523,801	2,291,300	2,070,000	3,224,443	2,455,000	2,282,572
<b>ADDITIONAL FUND AVAILABLE</b>						
Federal Contributions <sup>3</sup>	258,091	378,887	378,887	470,000	470,000	470,000
Personnel Service Fund <sup>4</sup>	3,123,693	4,005,000	4,005,000	4,200,000	4,200,000	5,000,000
Grand Total	4,905,585	6,675,187	6,453,887	7,894,443	7,125,000	7,752,572

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Data Processing Services - Six additional programmers and analysts were recommended to sufficiently staff the unit providing services to state agencies.

Personal Services \$ 84,221

Computerization of Certification Lists - A computer programmer and a data recorder operator were recommended for this unit due to the computerization of certification lists for state employment.

Personal Services \$ 15,779

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Employee Fringe Benefit Summary - Funds for this purpose are eliminated since it is not deemed to be a priority item at this time.

Other Expenses (\$ 41,800)

State Data Processing Division - A reduction in funds for this new program is recommended in the area of contractual services in the interest of economy.

Other Expenses (\$ 29,000)

Computerization of Certification Lists - A portion of the funds for the data processing requirements for this new program are eliminated to effect economy.

Other Expenses (\$ 20,000)

Other Expenses - Various items throughout the agency budget have been reduced to reflect present level funding in the interest of economy.

Other Expenses (\$ 42,890)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 38,738)

TOTAL LEGISLATIVE CHANGES (\$172,428)

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<sup>1</sup>Under PA 75-519, the administration of the state data processing system is transferred to the Department of Finance and Control and funds will be transferred for this purpose by the Finance Advisory Committee. A new data processing division will appear as a separately budgeted agency in the 1976-77 budget. The name of the Department of Personnel and Administration is changed to the Personnel Department.

<sup>2</sup>Funds in the amount of \$41,800 were requested and recommended for this purpose under Other Expenses.

<sup>3</sup>Federal funds in the amount of \$31,000 are anticipated under the Emergency Employment Act, and \$139,000 under the Comprehensive Employment Training Act, which are programs designed to offer public service employment and training to the unemployed. Also, the Connecticut Planning Committee on Criminal Administration awards grants to this department for the development of a computerized criminal justice information system; \$300,000 is expected for this program in 1975-76. These funds are awarded by the U.S. Department of Justice, Law Enforcement Assistance Administration, under the 1973 Crime Control Act and will be administered by the Data Processing Division within the Department of Finance and Control in 1975-76.

<sup>4</sup>This is a revolving fund which receives its revenue from charges to agencies using data processing services. There are 208 positions to be funded from this account. Equipment rentals and other related operating expenses are also paid from this fund. The increase in the estimate for this fund in 1975-76 is due to the expansion of the Data Center's operation under the administration of the Department of Finance and Control.

STATE INSURANCE PURCHASING BOARD  
1220

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	15,256	15,400	16,320	16,473	16,500	16,409
002 Other Expenses	1,414,927	1,825,100	2,075,100	2,120,540	2,120,500	2,120,500
999 Total - General Fund	1,430,183	1,840,500	2,091,420	2,137,013	2,137,000	2,136,909

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$91)

ATTORNEY GENERAL  
1501

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	114	120	120	144	134	134
Others Equated to Full-Time	1	4	4	4	4	4
Total	115	124	124	148	138	138
OPERATING BUDGET						
001 Personal Services	1,258,312	1,587,700	1,615,000	2,104,726	1,855,000	1,780,696
002 Other Expenses	72,043	88,100	85,000	120,550	106,300	88,100
005 Equipment	6,481	7,700	7,500	11,000	8,700	8,700
074-20 Fuel Cost Adjustment, PA 216 <sup>1</sup>	0	14,000	12,000	0	0	0
9904-002 Compensation Awards	1,804,778	2,300,000	2,200,000	2,800,000	2,500,000	2,460,000
999 Total - General Fund <sup>2</sup>	3,141,614	3,997,500	3,919,500	5,036,276	4,470,000	4,337,496
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>3</sup>	49,511	37,386	37,386	25,000	25,000	25,000
Grant Total	3,191,125	4,034,886	3,956,886	5,061,276	4,495,000	4,362,496

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

State Employees Workmen's Compensation Administration - A special investigator position was recommended to handle the anticipated increased number of Workmen's Compensation claims. Additional funds for this position were not recommended. The position was to be funded from anticipated surpluses in the Personal Services account generated by turnover of agency personnel.

Legal Counsel to State Agencies - The governor recommended funding for the assumption of six positions formerly reimbursed by other agencies. In addition, seven other positions were recommended to handle the increased workload and backlog of cases. The seven additional positions were funded for only a portion of the year.

Personal Services

\$148,721

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Additional turnover is deducted based on anticipated vacancies in the department.

Personal Services (\$ 30,000)

Legal Counsel to State Agencies - A reduction to the present level of funding is made for part-time law students in order to effect economy.

Personal Services (\$ 8,336)

Other Expenses - Reductions are made in various items of other expenses to effect economy and reduce funding to its present level.

Other Expenses (\$ 18,200)

Compensation Awards - A reduction is made in this account to provide for a 10% growth factor, rather than the 12.5% increase in the recommended budget.

Compensation Awards (\$ 40,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 35,968)

TOTAL LEGISLATIVE CHANGES (\$132,504)

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<sup>1</sup>Funds for the position covered by this special appropriation are included under Personal Services for 1975-76.

<sup>2</sup>Funds appropriated under Special Act 75-41 to the office of the Attorney General for the handling of claims against the state are transferred to the office of the Claims Commissioner to be administered by the State Comptroller under the provisions of Public Act 75-605. The funds to be transferred are as follows:

Personal Services	-	\$18,000
Other Expenses	-	200
Adjudicated Claims	-	30,000
Total		\$48,200

<sup>3</sup>The federal funds are received on a reimbursement basis through the Department of Transportation for work performed in connection with various projects.

OFFICE OF THE CLAIMS COMMISSIONER  
1502

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	0	2
OPERATING BUDGET <sup>1</sup>						
001 Personal Services	0	0	0	0	0	18,000
002 Other Expenses	0	0	0	0	0	200
021 Adjudicated Claims	0	0	0	0	0	30,000
999 Total - General Fund	0	0	0	0	0	48,200

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<sup>1</sup>This function was formerly handled by the Commission on Claims, which was budgeted under Legislative Management. Under the provisions of PA 75-605, this new office was created and funds were transferred to it, to be administered by the Comptroller.

DEPARTMENT OF PUBLIC WORKS  
1601

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	557	570	570	655	570	570
Others Equated to Full-Time	1	1	1	2	2	2
Total	558	571	571	657	572	572
<b>OPERATING BUDGET<sup>1</sup></b>						
001 Personal Services	4,566,168	5,142,100	5,035,000	6,236,741	5,244,900	5,056,847
002 Other Expenses	2,093,472	2,326,900	3,013,000	3,277,507	2,886,200	2,712,570
021 Rent & Moving Expenses	2,122,511	1,913,000	2,296,000	2,303,046	2,472,700	2,272,700
022 Court of Common Pleas - Bridgeport	0	0	0	0	0	45,000
005 Equipment	12,617	16,000	12,500	34,000	20,000	16,000
074-20 Fuel Cost Adjustment PA 216 <sup>2</sup>	0	18,000	14,000	0	0	0
074-21 Flood Relief, Middlebury, SA 79	0	50,000	50,000	0	0	0
074-22 Fire Training, Waterbury, SA 76	0	81,000	80,000	0	0	0
999 Total - General Fund	8,794,768	9,547,000	10,500,500	11,851,294	10,623,800	10,103,117
<b>ADDITIONAL FUNDS AVAILABLE</b>						
Soldiers, Sailors, and Marines Fund <sup>3</sup>	22,871	23,500	23,700	25,610	25,600	25,600
From Various State Agencies <sup>4</sup>	124,173	151,999	151,999	384,101	384,200	384,200
Employment Security Adminis- tration Fund <sup>5</sup>	305,559	290,100	290,100	321,140	321,200	321,200
Grand Total	9,247,371	10,012,599	10,966,299	12,582,145	11,354,800	10,834,117

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Turnover - An additional amount is deducted to bring the total turnover figure to 5% of personal services based on the agency's vacancy experience.

Personal Services

(\$ 69,470)

Project, Planning and Review - A reduction in other positions

(summer workers) is made in order to effect economy.

Other Personal Services Items - Reductions are made in overtime and other personal services items to effect savings.

Other Expenses - Reductions in various items of other expenses are made to effect economy. Some of the larger reductions are in fuel, utilities, fees for outside professional services, general repairs and office supplies.

Rent and Moving Expenses - A reduction is made in the contingency portion of this account, as the funds were not earmarked for specific leases.

Equipment - A reduction is made to reflect present level funding.

Annual Increments - Funds for this purpose are removed in order to effect economy.

Bridgeport Court of Common Pleas - Additional funds are provided for maintenance of this court facility, as authorized by section 11 of SA 75-41.

Personal Services (\$ 10,000)

Other Personal Services (\$ 4,500)

Other Expenses (\$173,630)

Rent and Moving Expenses (\$200,000)

Equipment (\$ 4,000)

Personal Services (\$104,083)

Other Expenses \$ 45,000

TOTAL LEGISLATIVE CHANGES (\$520,683)

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<sup>1</sup>Staff and funding for the Commission on Demolition, which was a separate agency, were eliminated and the Commission placed within the Department of Public Works, per section 8 of Public Act 75-479.

<sup>2</sup>For 1975-76, funds for the rental of additional space for the Public Utilities Commission, provided by this special appropriation, are included under Rent and Moving Expenses.

<sup>3</sup>Reimbursements are made to the Public Works Department for maintaining the leased facility occupied by the administrators of the Soldiers, Sailors and Marines Fund.

<sup>4</sup>Reimbursements are derived from various agencies, primarily for maintenance services performed. The significant increase in the account for fiscal 1975-76 is due to the 75 percent reimbursement to the Public Works Department of the cost of maintaining the Phoenix Building for the Greater Hartford Community College.

<sup>5</sup>Reimbursements are made to the Public Works Department for maintaining the Labor Department's Employment Security Division, which receives most of its funds from federal contributions.



STATE POLICE  
2001

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1158	1199	1199	1314	1199	1199
Others Equated to Full-Time	8	8	8	8	8	8
Total	1166	1207	1207	1322	1207	1207
OPERATING BUDGET						
001 Personal Services	12,092,458	13,250,000	13,230,000	15,551,528	14,179,000	13,926,834
002 Other Expenses	2,660,171	3,241,000	3,211,000	4,228,350	3,862,000	3,812,000
005 Equipment	1,081,321	1,000,000	900,000	2,691,000	850,000	850,000
601 Payment to Volunteer Fire Companies	99,000	109,000	109,000	109,000	109,000	109,000
999 Total - General Fund	15,932,950	17,600,000	17,450,000	22,579,878	19,000,000	18,697,834
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	563,001	618,257	618,257	612,300	612,300	700,000
Grand Total	16,495,951	18,218,257	18,068,257	23,192,178	19,612,300	19,397,834

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount Of Change
<u>Personal Services</u> - A reduction is made in personal services in order to effect economy.	
Personal Services	(\$ 75,000)
<u>Other Expenses</u> - A reduction is made in other expenses in order to effect economy.	
Other Expenses	(\$ 50,000)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	
Personal Services	(\$ 177,166)
TOTAL LEGISLATIVE CHANGES	(\$ 302,166)

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

Appropriation

PA 553 "An Act Concerning a Sex Crimes Analysis Unit" - This act requires the department to study and plan for the establishment and funding of a sex crimes analysis unit which shall be operative on or before October 1, 1976.

\$25,000

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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. It is anticipated that in fiscal 1975-76, approximately \$400,000 will be received for the Collect System which allows municipal police departments to tie into a computerized criminal history information system.

It is also anticipated that approximately \$300,000 will be received primarily to continue the Statewide Organized Crime Investigation Task Force (SOCITF) and the Crime Prevention Bureau.

MUNICIPAL POLICE TRAINING COUNCIL  
2003

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	15	15	15	15	15	14
OPERATING BUDGET						
001 Personal Services	145,895	167,600	172,750	190,710	179,000	174,263
002 Other Expenses	19,771	21,000	18,800	24,260	20,600	20,600
005 Equipment	3,962	4,000	4,000	4,000	4,000	4,000
999 Total - General Fund	169,628	192,600	195,550	218,970	203,600	198,863
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	60,439	282,638	278,938	251,622	251,622	251,622
Grand Total	230,067	475,238	474,488	470,592	455,222	450,485

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Annual Increments - Funds for this purpose are removed in order to effect economy.

	Amount of Change
Personal Services	(\$4,737)

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<sup>1</sup>It is anticipated that in 1975-76, federal funds in the amount of \$222,222 will be 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. In addition, it is also anticipated that \$29,400 will be received from the U.S. Department of Transportation. The funds from these two sources will be utilized for classroom and in-service police training programs.

BOARD OF PERMIT EXAMINERS  
2004

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	3,116	8,600	8,805	8,233	8,300	8,045
002 Other Expenses	1,287	2,500	2,435	9,700	3,000	5,000
999 Total - General Fund	4,403	11,100	11,240	17,933	11,300	13,045

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Gun Regulations - Additional funds are provided for the printing of booklets containing updated gun regulations.

Other Expenses                      \$ 2,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$ 255)

TOTAL LEGISLATIVE CHANGES      \$ 1,745

MOTOR VEHICLE DEPARTMENT  
2101

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1005	1005	1005	1081	1005	1005
Others Equated to Full-Time	35	38	38	38	38	38
Total	1040	1043	1043	1119	1043	1043
OPERATING BUDGET						
001 Personal Services	7,423,788	8,108,000	7,818,000	9,824,108	8,866,000	8,667,348
002 Other Expenses	3,295,015	3,351,000	3,531,000	4,954,184	3,683,000	3,552,600
005 Equipment	82,420	67,000	67,000	129,508	67,000	67,000
999 Total - General Fund <sup>1</sup>	10,801,223	11,526,000	11,416,000	14,907,800	12,616,000	12,286,948

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Personal Services - A reduction is made in overtime costs and projected turnover to more nearly reflect anticipated expenditures by the department.

Personal Services                    (\$100,000)

Other Expenses - Reduce printing and binding, rents and storage and miscellaneous to more accurately reflect anticipated expenditures by the department.

Other Expenses                        (\$130,400)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                    (\$ 98,652)

TOTAL LEGISLATIVE CHANGES      (\$329,052)

<sup>1</sup>It is anticipated that approximately \$445,810 will be received in federal reimbursements in 1975-76 from federal Highway Safety Act programs; this amount has been netted out of the General Fund appropriations requirements. These funds are received and budgeted as federal contributions in the state Department of Transportation, but the Motor Vehicle Department is responsible for administering the programs. This money will be utilized to fund programs related primarily to driving and vehicle safety.

BANKING DEPARTMENT  
2102

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	102	102	102	108	102	102
Others Equated to Full-Time	1	1	1	1	0	0
Total	103	103	103	109	102	102
OPERATING BUDGET						
001 Personal Services	1,173,355	1,319,400	1,376,397	1,452,363	1,376,500	1,352,950
002 Other Expenses	129,211	182,300	182,300	208,570	201,000	201,000
999 Total - General Fund <sup>1</sup>	1,302,566	1,501,700	1,558,697	1,660,933	1,577,500	1,553,950

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$23,550)

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<sup>1</sup>To the extent that 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

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	76	82	82	85	82	81
Others Equated to Full-Time	1	1	1	1	1	1
Total	77	83	83	86	83	82
OPERATING BUDGET						
001 Personal Services	839,393	987,400	947,267	1,076,728	1,010,000	966,225
002 Other Expenses	53,062	65,600	65,600	73,837	69,000	69,000
999 Total - General Fund <sup>1</sup>	892,455	1,053,000	1,012,867	1,150,565	1,079,000	1,035,225

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Pension Division - A reduction of one position and related personal service costs is made in the pension division since this position is a duplication of federal efforts in this area.

Personal Services (\$28,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$15,775)

TOTAL LEGISLATIVE CHANGES (\$43,775)

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<sup>1</sup>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 supervision and other overhead, is set at 135% of the total salaries paid to the examining personnel of the department engaged in such examinations less any salary reimbursements.

LABOR DEPARTMENT  
2104

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	161	197	197	207	193	193
Others Equated to Full-Time	7	9	9	9	8	8
Total	168	206	206	216	201	201
OPERATING BUDGET						
001 Personal Services	1,621,497	2,339,000	2,233,839	2,673,141	2,542,000	2,468,261
002 Other Expenses	181,842	202,000	202,000	339,075	205,000	205,000
005 Equipment	0	68,000	68,000	15,000	5,000	5,000
074-20 Manpower Resources, SA 84	0	250,000	250,000	0	0	0
999 Total - General Fund	1,803,339	2,859,000	2,753,839	3,027,216	2,752,000	2,678,261
ADDITIONAL FUNDS AVAILABLE						
Employment Security Adminis- tration Fund <sup>1</sup>	17,784,747	25,576,930	25,576,930	26,525,250	26,525,250	26,525,250
Unemployment Commission Fund <sup>2</sup>	406,853	0	0	0	0	0
Federal Contributions <sup>3</sup>	108,135	22,000,000	22,000,000	650,000	650,000	20,000,000
Grand Total	20,103,074	50,435,930	50,330,769	30,202,466	29,927,250	49,203,511

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds were deducted to reflect greater anticipated turnover.

Personal Services (\$50,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$23,739)

TOTAL LEGISLATIVE CHANGES (\$73,739)



ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

	Appropriation
PA 566 "An Act Concerning Collective Bargaining for State Employees"	\$25,000

1975 BOND AUTHORIZATIONS

NOTE: Public Act 75-608 authorized \$15,000,000 for grants to municipalities to finance emergency municipal public works projects, to be administered jointly by the Labor Department and the Commerce Department. The authorization is shown in the Commerce Department budget summary since they will handle the funds. A more detailed summary is included on page 9.

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<sup>1</sup>The Employment Security Administration Fund is derived from a tax levied on businesses and provides administrative support for the Employment Security Division and payments to the unemployed.

<sup>2</sup>The Unemployment Commission Fund was combined with the Employment Security Administration Fund in 1974.

<sup>3</sup>These federal contributions are funds under the Comprehensive Employment Training Act (CETA), which replaced the manpower training program in 1974-75. In addition to the funds shown, \$600,000 in federal OSHA (Occupational Safety and Health Act) funds will be reimbursed directly to the General Fund. The large difference between the amounts in the 1975-76 columns reflects the fact that the CETA program only began during 1974-75 and was not anticipated when the budget request was submitted.

DEPARTMENT OF CONSUMER PROTECTION  
2105

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	154	170	170	203	158	159
OPERATING BUDGET						
001 Personal Services	1,562,593	1,854,200	1,749,198	2,395,239	1,944,500	1,835,807
002 Other Expenses	196,791	259,800	239,800	317,478	258,500	258,500
005 Equipment	14,597	25,000	24,000	203,341	16,000	16,000
999 Total - General Fund <sup>1</sup>	1,773,981	2,139,000	2,012,998	2,916,058	2,219,000	2,110,307

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Personal Services - A reduction is made in this account to reflect a higher turnover factor.

Personal Services (\$ 80,000)

Consumer Education - Additional funds are included for a clerical position due to increased workload.

Personal Services \$ 5,441

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 34,134)

TOTAL LEGISLATIVE CHANGES (\$108,693)

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<sup>1</sup>The Department receives partial reimbursement from the U.S. Department of Agriculture for costs related to meat and poultry products inspection. The budget was adopted based on the assumption that this program would continue as in previous years. However, subsequent to the budget's adoption, an executive decision was made to turn these inspections over to the U.S. Department of Agriculture. As a result, the agency will continue to receive reimbursement from the U.S. Department of Agriculture for costs related to these inspections until October 1, 1975. Commencing on October 1, 1975, it is anticipated that the U.S. Department of Agriculture will assume responsibility for these inspections. This will result in savings to the state of approximately \$400,000 per year. It is also estimated that of this \$400,000 savings, approximately \$200,000 will be utilized primarily to reorganize and intensify efforts of the food division, and approximately \$200,000 will lapse and thus revert to the General Fund.

PUBLIC UTILITIES CONTROL AUTHORITY  
2107

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	82	93	93	98	93	93
OPERATING BUDGET						
001 Personal Services	858,545	979,500	1,134,895	1,358,912	1,119,000	1,090,913
002 Other Expenses	78,305	87,000	95,600	121,660	101,100	83,600
005 Equipment	1,041	1,000	1,400	1,400	1,400	1,400
074-20 Fuel Cost Adjustment - PA 216	0	150,000	0	0	0	0
999 Total - General Fund	937,891	1,217,500	1,231,895	1,481,972	1,221,500	1,175,913
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	8,363	16,000	16,000	16,000	16,000	16,000
Grand Total	946,254	1,233,500	1,247,895	1,497,972	1,237,500	1,191,913

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Other Expenses - A reduction is made to reflect the fact that contingency funds for fees for outside professional services will not be utilized in 1975-76.

Other Expenses (\$ 27,500)

Court Reporting - Additional funds are included under fees for nonprofessional services in order to provide for increased court reporting services resulting from the anticipated increase in public hearings.

Other Expenses \$ 10,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 28,087)

TOTAL LEGISLATIVE CHANGES (\$ 45,587)

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 486 "An Act Concerning the Establishment of a Public Utilities Control Authority" - This act abolishes the existing Public Utilities Commission (PUC), establishes a Public Utilities Control Authority and appropriates \$100,000 for expanding, reorganizing and upgrading the existing staff of the PUC to serve as staff to the Authority. The act also establishes an independent office of Consumer Council and appropriates \$90,000 for this purpose.

In addition, section 66 appropriates \$25,000 from the resources of the General Fund for a study commission concerning the feasibility of state assistance for public utilities capital expenditures. However, this commission is set up as a separately budgeted agency. Please refer to page 46 for further details.

\$190,000

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<sup>1</sup>Federal contributions in 1975-76 will be received from the U.S. Department of Transportation and will be utilized for gas pipeline inspections.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES  
2108

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	66	74	74	86	74	78
Others Equated to Full-Time	1	0	0	2	2	2
Total	67	74	74	88	76	80
<b>OPERATING BUDGET</b>						
001 Personal Services	605,883	760,800	773,703	929,168	820,700	829,500
002 Other Expenses	94,831	71,900	71,900	82,800	75,500	75,500
005 Equipment	10,094	300	300	900	300	300
999 Total - General Fund	710,808	833,000	845,903	1,012,868	896,500	905,300
<b>ADDITIONAL FUNDS AVAILABLE</b>						
Federal Contributions <sup>1</sup>	75,376	171,500	165,700	157,351	157,351	157,351
Grand Total	786,184	1,004,500	1,011,603	1,170,219	1,053,851	1,062,651

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Typists - Additional funds are provided for four Work Incentive program typists to be retained. These positions were formerly federally funded for one year only.

Personal Services                      \$22,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$13,200)

TOTAL LEGISLATIVE CHANGES        \$ 8,800

<sup>1</sup>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.

BOARD OF ACCOUNTANCY  
2109

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	5,398	5,400	5,724	6,090	6,000	6,000
002 Other Expenses	46,731	45,000	45,000	71,820	51,000	49,750
Total - General Fund	52,129	50,400	50,724	77,910	57,000	55,750

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Various items are reduced to effect economy and bring the level of spending more in line with that of 1974-75.

Other Expenses	Amount of Change (\$1,250)
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PLANNING COMMITTEE ON CRIMINAL ADMINISTRATION  
2111

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
OPERATING BUDGET						
601 Criminal Justice Administra- tion Grants	263,467	604,000	604,000	642,746	642,500	642,500
701 Criminal Justice Administra- tion Grants	247,802	250,000	243,500	217,677	217,500	217,500
999 Total - General Fund	511,269	854,000	847,500	860,423	860,000	860,000
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	9,713,942	9,897,302	7,600,000	10,570,060	9,685,000	8,800,000
Grand Total	10,225,211	10,751,302	8,447,500	11,430,483	10,545,000	9,660,000

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<sup>1</sup>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 by the Planning Committee to municipal and state governmental bodies in the criminal justice field. This agency receives federal funds 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 5% for municipally administered programs. It should be noted that the portion of these federal funds awarded to other state agencies are again shown as federal contributions under the respective agency write-ups.

Of the \$8,800,000 in 1975-76 federal funds, approximately \$4,716,000 is earmarked for state administered programs and \$4,084,000 for locally administered programs.

EXAMINATION AND REGULATION OF ARCHITECTS  
2112

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITIONS SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
Others Equated to Full-Time	1	1	1	1	1	1
Total	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	10,417	13,800	11,424	11,681	11,700	11,424
002 Other Expenses	17,736	29,200	28,440	35,410	28,800	28,800
999 Total - General Fund	28,153	43,000	39,864	47,091	40,500	40,224

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$276)



EXAMINATION & REGULATION OF PROFESSIONAL  
ENGINEERS & LAND SURVEYORS  
2113

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	2	2	2	4	3	3
Others Equated to Full-Time	2	2	2	1	1	1
Total	4	4	4	5	4	4
OPERATING BUDGET						
001 Personal Services	20,210	24,700	25,160	39,335	25,800	25,613
002 Other Expenses	14,083	22,800	22,207	27,850	24,200	24,200
999 Total - General Fund	34,293	47,500	47,367	67,185	50,000	49,813

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Typist - The governor's budget provided funds for the conversion of a part-time typist to full-time.

Personal Services                      \$640

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$187)

BOARD OF TELEVISION AND RADIO SERVICE EXAMINERS  
2114

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	6	6	6	7	6	6
OPERATING BUDGET						
001 Personal Services	44,531	56,000	47,000	65,808	60,500	58,917
002 Other Expenses	3,672	7,300	7,110	7,505	7,000	7,000
999 Total - General Fund	48,203	63,300	54,110	73,313	67,500	65,917

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$1,583)

COMMISSION ON DEMOLITION  
2115

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
OPERATING BUDGET						
111 Personal Services	4,855	20,000	17,252	19,717	20,900	0
002 Other Expenses	137	1,250	1,218	2,105	1,600	0
999 Total	4,992	21,250	18,470	21,822	22,500	0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Agency Duties - Funds and positions for this agency are eliminated, and the agency's duties are transferred to the Department of Public Works. This transfer is authorized by Sec. 8 of PA 75-479.

Amount of  
Change

Personal Services	(\$ 20,900)
Other Expenses	<u>(\$ 1,600)</u>
TOTAL LEGISLATIVE CHANGES	(\$ 22,500)

REAL ESTATE COMMISSION  
2117

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	21	27	27	34	27	27
OPERATING BUDGET						
001 Personal Services	155,558	266,000	208,000	317,713	230,500	227,498
002 Other Expenses	36,514	31,500	31,500	43,736	33,500	33,500
999 Total - General Fund	192,072	297,500	239,500	361,449	264,000	260,998

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                    (\$3,002)

CONNECTICUT SAFETY COMMISSION  
2118

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	6	6	6	7	6	6
OPERATING BUDGET						
001 Personal Services	64,946	69,200	70,621	84,282	73,500	71,420
002 Other Expenses	7,991	8,400	8,400	18,346	9,500	9,500
999 Total - General Fund	72,937	77,600	79,021	102,628	83,000	80,920

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Annual Increments - Funds for this purpose are removed in order to effect economy.

Amount of  
Change

Personal Services (\$2,080)

LIQUOR CONTROL COMMISSION  
2119

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	57	57	57	67	57	52
OPERATING BUDGET						
001 Personal Services	510,751	566,800	583,237	659,673	586,000	523,110
002 Other Expenses	55,115	80,000	77,920	90,970	82,000	78,000
999 Total - General Fund	565,866	646,800	661,157	750,643	668,000	601,110

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<u>Personal Services</u> - A reduction of five positions, and associated funds, are made in order to effect savings.	
Personal Services	(\$ 50,000)
<u>Other Expenses</u> - A reduction is made in other expenses in order to achieve savings.	
Other Expenses	(\$ 4,000)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	
Personal Services	(\$ 12,890)
TOTAL LEGISLATIVE CHANGES	(\$ 66,890)

COMMISSION ON HOSPITALS & HEALTH CARE  
2120

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	32	47	47	49	31	0
OPERATING BUDGET						
111 Personal Services	186,485	446,000	353,524	550,050	364,500	0
002 Other Expenses	45,859	39,500	99,616	99,450	48,500	0
074-20 Emergency Medical Services, PA 305	0	225,000	225,000	134,000	0	0
999 Total - General Fund	232,344	710,500	678,140	783,500	413,000	0
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	8,462	335,000	335,000	250,000	250,000	0
Grand Total	240,806	1,045,500	1,013,140	1,033,500	663,000	0

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Reduction in Positions - The governor's recommended budget reflects a reduction of 16 positions for this agency. These positions, which were newly established in 1974-75, were not filled.

Personal Services (\$152,976)

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - A reduction in Personal Services is made which reflects elimination of funding for eight of this agency's currently vacant positions, to effect economy.

Personal Services (\$ 80,000)

Emergency Medical Services - Funding for emergency medical services is transferred to the Department of Health, so that all such programs can be conducted by a single agency. This involves the loss of three positions from this agency.

Personal Services (\$ 37,750)  
Other Expenses (\$ 8,800)  
Total (\$ 46,550)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 6,200)

Transfer of Agency to Health Department - Public Act 75-562 transfers the staff and 1975-76 appropriation of the Commission on Hospitals and Health Care to the Department of Health where it will be an operating division of that department. This transfer includes 20 positions.

Personal Services	(\$240,550)
Other Expenses	( 39,700)
Total	(\$280,250)

TOTAL LEGISLATIVE CHANGES (\$413,000)

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Federal funds for this agency in 1975-76, approximately \$250,000, are shown under the writeup for the Department of Health, since Public Act 75-562 transfers the Commission on Hospitals and Health Care to the State Health Department. These federal funds are received under the Emergency Medical Services Act and are disbursed to the regional emergency medical service agencies in the state, largely for planning; federal funds are also received under the Comprehensive Health Planning Act for forecasting such things as facility and personnel needs for the delivery of health services.



OCCUPATIONAL LICENSING BOARD  
2121

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	8
OPERATING BUDGET						
001 Personal Services	77,346	83,500	78,500	88,718	88,800	87,729
002 Other Expenses	22,121	24,500	23,863	34,485	27,700	27,700
999 Total - General Fund	99,467	108,000	102,363	123,203	116,500	115,429

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                    (\$1,071)

BOARD OF LANDSCAPE ARCHITECTS  
2124

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	6,099	6,300	6,673	6,856	6,900	6,673
002 Other Expenses	1,711	2,800	2,728	3,700	2,600	2,600
999 Total - General Fund	7,810	9,100	9,401	10,556	9,500	9,273

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                    (\$227)

CONNECTICUT WELL DRILLING BOARD  
2127

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	7,878	20,200	19,587	20,947	21,000	20,580
002 Other Expenses	3,389	9,250	9,010	5,400	5,500	5,500
999 Total - General Fund	11,267	29,450	28,597	26,347	26,500	26,080

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Annual Increments - Funds for this purpose are removed in order  
to effect economy.

Personal Services                    (\$420)

CONSUMERS ADVISORY COUNCIL  
2128

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
002 OPERATING BUDGET						
Other Expenses	241	1,000	400	1,000	1,000	500

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount Of Change
<u>Other Expenses</u> - A reduction is made to reflect prior year expenditures and anticipated funding requirements for 1975-76.	
Other Expenses	(\$ 500)

**WORKMEN'S COMPENSATION COMMISSION**  
2135

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	34	34	34	37	36	36
Others Equated to Full-Time	4	6	6	7	0	0
Total	38	40	40	44	36	36
<b>OPERATING BUDGET</b>						
001 Personal Services	439,471	478,000	487,860	524,878	488,000	483,210
002 Other Expenses	100,631	106,500	106,500	125,453	122,000	122,000
005 Equipment	399	1,000	500	750	500	500
999 Total - General Fund <sup>1</sup>	540,501	585,500	594,860	651,081	610,500	605,710
<b>ADDITIONAL FUNDS AVAILABLE</b>						
Workmen's Rehabilitation Fund <sup>2</sup>	700,631	705,000	705,000	710,000	710,000	710,000
Grand Total	1,241,132	1,290,500	1,299,860	1,361,081	1,320,500	1,315,710

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Clerical Positions - Two additional clerical positions were recommended to handle the increased workload in the third and sixth district of the Commission. Partially offsetting the cost of these positions is the elimination of all of this agency's part-time positions, two of which had been funded.

Personal Services                      \$    6,457

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$    4,790)

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<sup>1</sup>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 and by self insurers.

<sup>2</sup>This fund is used to operate the Division of Workmen's Rehabilitation and provides for subsistence income and training for recipients. The fund derives its revenue from a fee paid by licensed insurers and self-insurers of one percent of their paid claims.

COMMISSION ON SPECIAL REVENUE  
2150

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	147	231	231	286	231	231
Others Equated to Full-Time	6	21	21	24	13	13
Total	153	252	252	310	244	244
OPERATING BUDGET						
001 Personal Services	1,179,121	2,091,000	1,375,000	2,738,264	2,204,800	1,882,394
002 Other Expenses	1,451,911	2,362,000	2,200,000	3,226,975	2,092,700	2,299,500
005 Equipment	2,781	33,000	20,000	30,000	4,000	29,000
999 Total - General Fund	2,633,813	4,486,000	3,595,000	5,995,239	4,301,500	4,210,894

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Off-Track Betting and Racing - Reductions are made in Personal Services and various items of Other Expenses to reflect anticipated delays in the starting of off-track betting and racing programs.

Personal Services	(\$ 280,000)
Other Expenses	( 168,200)
Total	(\$ 448,200)

Lottery - Instant Game - Under PA 75-344 the Commission is authorized to conduct special instant lottery games in which the purchaser of a ticket will be able to determine immediately if he is a winner. Of the estimated annual cost of \$1,020,000, \$338,000 in unexpended funds from the 1974-75 budget is authorized to be used for the instant lottery under SA 75-89, \$400,000 is appropriated in the 1975-76 budget for the instant lottery and the remaining \$282,000 is to be provided from revenues generated from the instant game. The proceeds after deducting expenses and prizes are to be used solely for educational equalization grants to towns in accordance with the provisions of PA 75-341. The estimated amount to be available for grants in 1975-76 is \$8.7 million.

Other Expenses	\$ 375,000
Equipment	25,000
Total	\$ 400,000

Annual Increments - Funds are removed to effect economy.

Personal Services	(\$ 42,406)
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TOTAL LEGISLATIVE CHANGES (\$ 90,606)

CONNECTICUT ENERGY AGENCY  
2160

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	0	58	58	58	0	0
OPERATING BUDGET						
074-20 Current Expenses, PA 285	0	750,000	723,299	0	0	0
111 Personal Services	0	0	0	716,986	0	0
002 Other Expenses	0	0	0	273,700	0	0
999 Total - General Fund	0	750,000	723,299	990,686	0	0

NOTE: The Governor's recommended budget included funding for this agency in the Planning and Budgeting Division of the Department of Finance and Control. Then, under the provisions of PA 75-537, this agency was combined with the Planning Unit to form a new Department of Planning and Energy Policy. For further details, please refer to the Budget and Management Division summary beginning on page 69.



MILITARY DEPARTMENT  
2201

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	136	139	139	139	139	139
Others Equated to Full-Time	13	13	13	13	13	13
Total	149	152	152	152	152	152
OPERATING BUDGET						
001 Personal Services	1,285,836	1,330,000	1,285,000	1,548,655	1,459,500	1,183,131
002 Other Expenses	605,194	692,000	748,000	964,999	762,500	768,500
021 Firing Squads	0	0	0	0	0	136,393
005 Equipment	9,018	11,000	0	64,570	11,000	11,000
074-20 Foot Guard - Bicentennial SA 75	0	30,000	30,000	0	0	0
999 Total - General Fund <sup>1</sup>	1,900,048	2,063,000	2,063,000	2,578,224	2,233,000	2,099,024
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>2</sup>	276,644	334,277	334,277	325,566	325,566	385,566
Grand Total	2,176,692	2,397,277	2,397,277	2,903,790	2,558,566	2,484,590

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Personal Services - A reduction is made in this account to reflect a higher turnover factor.

Personal Services (\$100,000)

Firing Squads - Funds for firing squads are removed from personal services and appropriated as a separate line item. Also the amount is reduced by \$30,000 to effect additional savings.

Personal Services (\$166,393)  
Firing Squads 136,393  
Total (\$ 30,000)

Rents - Additional funds are included to provide for rent for the 2nd Company of Governor's Horse Guard, which previously utilized rent-free quarters.

Other Expenses \$ 6,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 9,976)

TOTAL LEGISLATIVE CHANGES (\$133,976)

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<sup>1</sup>It is anticipated that approximately \$453,280 in federal reimbursements will be received in 1975-76 from the National Guard Bureau and will be used for operating and maintenance costs for property owned by the state and utilized by the Army and Air National Guards. The General Fund appropriation is a net amount, having deducted these reimbursements.

<sup>2</sup>It is estimated that approximately \$325,566 will be received from the Department of Defense in 1975-76 and utilized in the following manner: \$45,000 for community shelter programs, \$202,666 to reimburse towns and other agencies for personal and administrative expenses related to civil preparedness programs, and \$77,900 for the radiation and calibration facility. It is also anticipated that approximately \$60,000 will be received from the Federal Disaster Assistance Administration for a disaster planning grant.

CONNECTICUT WING - CIVIL AIR PATROL  
2202

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
	OPERATING BUDGET						
601	Civil Air Patrol	9,599	10,400	10,130	11,830	10,000	10,000
999	Total - General Fund	9,599	10,400	10,130	11,830	10,000	10,000

DEPARTMENT OF AGRICULTURE  
3002

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	108	108	108	112	108	108
Others Equated to Full-Time	4	5	5	6	6	6
Total	112	113	113	118	114	114
OPERATING BUDGET						
001 Personal Services	1,101,416	1,189,200	1,197,078	1,324,229	1,235,500	1,214,322
002 Other Expenses	316,980	341,600	307,719	395,528	380,300	330,300
005 Equipment	16,366	6,000	5,844	15,000	14,000	10,000
074-20 Seed Scallops, SA 110	0	15,000	15,000	0	0	0
074-21 Farm Waste Management, PA 258	0	40,000	40,000	65,000	0	0
074-22 Oyster Beds, SA 85	0	10,000	10,000	0	0	0
021 Equine Advisory Council, SA 88	0	5,000	5,000	0	0	1,300
602 Aid to Agricultural Societies	35,000	42,000	42,000	42,000	42,000	20,000
603 Collection of Agriculture Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604 T.B. & Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
Aid to Spay & Neuter Clinics	0	0	0	10,000	0	0
999 Total - General Fund	1,470,962	1,651,000	1,624,841	1,853,957	1,674,000	1,578,122
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	69,634	20,874	20,874	20,874	20,874	20,874
Grand Total	1,540,596	1,671,874	1,645,715	1,874,831	1,694,874	1,598,996

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<u>Personal Services</u> - A reduction is made in personal services to reflect anticipated retirements.	
Personal Services	(\$ 10,000)
<u>Other Expenses</u> - A reduction is made in other expenses to achieve savings.	
Other Expenses	(\$ 50,000)

Equipment - A reduction is made in equipment to achieve savings.

Equipment (\$ 4,000)

Agricultural Societies - A reduction is made in this grant which reduces the state's contribution for prize premiums at agricultural fairs.

Aid to Agricultural Societies (\$ 22,000)

Equine Advisory Council - Additional funds are provided to continue funding for this program.

Equine Advisory Council \$ 1,300

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 11,178)

TOTAL LEGISLATIVE CHANGES (\$ 95,878)

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<sup>1</sup>Federal funds for 1975-76 are received from the Agricultural Marketing Service of the U.S. Department of Agriculture and are utilized for the inspection of egg products.

CONNECTICUT MARKETING AUTHORITY  
3004

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
OPERATING BUDGET						
001 Personal Services	75,348	78,785	84,635	86,997	87,000	85,815
002 Other Expenses	94,269	52,215	52,215	58,500	58,000	58,000
005 Equipment	475	1,000	1,000	1,000	1,000	1,000
999 Total - Regional Market Operation Fund <sup>1</sup>	170,092	132,000	137,850	146,497	146,000	144,815

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services            (\$1,185)

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<sup>1</sup>This fund operates on receipts from rental of space to food wholesalers, and was created in order to allow the authority to be self-sustaining. In addition to the funds shown, an appropriation of \$83,152 is included under the Treasurer's Debt Service account in order to cover outstanding bond obligations of the Authority.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
3100

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	583	632	632	712	587	587
Others Equated to Full-Time	182	196	196	217	189	189
Total	765	828	828	929	776	776
OPERATING BUDGET						
001 Personal Services	6,663,359	7,530,500	7,502,300	9,279,001	7,505,000	7,204,731
002 Other Expenses	1,593,107	1,903,400	1,871,556	2,959,089	1,965,000	1,723,800
021 Soils Mapping	60,000	60,000	60,000	60,000	60,000	60,000
004 Indian Affairs Council - Census Project	5,000	13,000	0	0	0	0
005 Equipment	376,031	370,500	210,790	465,500	300,000	175,000
074-01 Potable Water SA 119	0	56,000	56,000	0	0	0
074-02 Indian Affairs Council, PA 168	0	0	2,400	0	0	0
074-20 Riding Facilities at Pachaug & Natchaug State Forests, SA 87	0	10,000	10,000	0	0	0
074-21 Council on Environmental Quality, PA 271	0	10,000	10,000	0	0	0
074-22 Litter Control, PA 262	0	70,000	70,000	0	0	0
074-23 Soil Erosion Project/Giant's Neck, SA 72	0	10,000	10,000	0	0	0
074-24 Purchase of Land - Eastern Highland Ridge, SA 78	0	100,000	100,000	0	0	0
074-25 Noise Pollution, PA 328	0	70,000	70,000	0	0	0
074-26 Improvement of Clara O'Shea Park, SA 109	0	25,000	25,000	0	0	0
074-27 Algae Control, SA 77	0	20,000	20,000	0	0	0
074-28 State Park Boundaries, PA 250	0	25,000	25,000	0	0	0
601 Daughters of American Revo- lution	1,000	2,000	2,000	2,000	2,000	2,000
602 Soil Conservation Districts	8,000	8,000	8,000	8,000	8,000	8,000
603 Cooperative Agreement with U.S. Geological Survey - Geology Investigations	75,000	75,000	75,000	82,500	75,000	75,000
604 Cooperative Agreement with U.S. Geological Survey - Groundwater Investigations: Type I & II	196,000	259,000	259,000	326,000	185,000	185,000

777-01	Algae & Aquatic Control	10,628	20,000	20,000	20,000	0	0
999	Total - General Fund	8,988,125	10,637,400	10,407,046	13,202,090	10,100,000	9,433,531
ADDITIONAL FUNDS AVAILABLE							
	Boating Safety Fund <sup>1</sup>	234,425	413,400	437,858	424,700	424,700	450,000
	Federal Contributions <sup>2</sup>	2,315,790	3,670,592	3,670,592	3,094,800	3,094,800	3,835,277
	Grand Total	11,538,340	14,721,392	14,515,496	16,721,590	13,619,500	13,718,808

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Property Management - Additional funds were recommended to provide for the establishment of a property management and control system in the department.

Other Expenses \$ 41,200

Equipment - Additional funds were recommended to replace worn out equipment.

Equipment \$ 89,210

Groundwater Investigations - Funds were reduced for the Cooperative Agreement with the U. S. Geological Survey for Groundwater Investigations due to fiscal limitations.

Groundwater Investigations (\$ 74,000)

Algae and Aquatic Control - Funds for this purpose were eliminated due to fiscal limitations

Algae & Aquatic Control (\$ 20,000)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - A reduction is made in this account to reflect a higher turnover factor.

Personal Services (\$200,000)

Other Expenses - A reduction is made in other expenses in order to effect economy.

Other Expenses (\$200,000)

Property Management - Funds are eliminated for the development of



a property management and control system due to fiscal limitations.

Other Expenses (\$ 41,200)

Equipment - A reduction is made in equipment in order to effect economy.

Equipment (\$125,000)

Annual Increments - Funds for this purpose are removed in order to effect economy

Personal Services (\$100,269)

TOTAL LEGISLATIVE CHANGE (\$666,469)

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

	Appropriation
SA 66 "An Act Concerning an Appropriation to the Connecticut River Gateway Commission" - Funds are provided to continue the activities of this commission, which operates to help preserve the the unique characteristics of the lower Connecticut River Valley.	\$10,000

1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Sanitary facilities at inland state parks - Sec. 2(b) (1), SA 101	\$ 300,000	\$300,000	\$ 600,000
Land acquisition for the preservation of scenic and historic value at Squaw Rock off Squaw Rock Road in Plainfield - Sec. 2 (b) (2), SA 101	100,000	0	100,000
Acquisition of Chimmons and Sheffield Islands in Norwalk to be used as a public park and wildlife preserve - Sec. 2(b) (3), SA 101	500,000	0	500,000
For the purpose of park improvement employment projects within high unemployment areas - Sec. 5, PA 533 <sup>3</sup>	1,000,000	0	1,000,000

<sup>3</sup>This is a special, non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses involved with activities related to boating, including the enforcement of boating safety regulations,

control of water pollution from vessels, and regulation of recreational and navigational facilities. In addition to the \$450,000 shown, it is anticipated that \$23,000 will be utilized to reimburse towns for boating safety programs.

<sup>2</sup>It is anticipated that in fiscal 1975-76, the department will receive the following federal contributions: a total of \$2,542,534 from the U.S. Environmental Protection Agency (EPA) of which \$1,565,111 will be utilized for air pollution control, \$81,427 for the development of a civil penalties enforcement package and an integrated computer software package for the agency, \$170,996 for solid waste management, \$650,000 for water pollution control, and \$75,000 for management information systems. It is also anticipated that the department will receive \$82,000 from the U.S. Department of Transportation and the U.S. Coast Guard for boating safety programs, \$231,347 from the U.S. Department of Interior for fish restoration and management, \$8,746 from the Atomic Energy Commission for radiation sampling and monitoring, \$220,000 from the U.S. Department of Commerce for coastal zone management, \$18,750 from the U.S. Department of Labor through EPA for work incentive programs, \$319,000 from Labor through EPA for comprehensive employment training, \$225,000 from various federal agencies through the New England Regional Commission for water pollution control, \$72,000 from the U.S. Departments of Agriculture and Interior for the Youth Conservation Corps, \$75,000 from the U.S. Department of Housing and Urban Development for Environmental review teams, and \$40,900 from various federal sources for various other programs.

In addition to the federal contributions shown, federal revenues in the amount of \$758,980 are anticipated for 1975-76. Included in this total is \$121,900 from the U.S. Department of Agriculture for the following: \$82,000 for forest fire protection, \$6,000 for nursery stock reimbursements and \$33,900 for forest management. Also anticipated is \$637,080 from the U.S. Department of Interior for wildlife restoration. These funds are not included under federal contributions since they are deposited as revenue to the General Fund.

<sup>3</sup>Please refer to the bond authorization section on page 8 for a brief description of this act.

HISTORICAL COMMISSION  
3400

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	11	14	14	43	14	14
Others Equated to Full-Time	4	5	5	6	5	5
Total	15	19	19	49	19	19
OPERATING BUDGET						
001 Personal Services	127,567	178,900	157,429	446,495	178,700	177,524
002 Other Expenses	60,071	76,600	61,600	233,176	80,300	80,300
005 Equipment	2,315	2,000	1,000	36,239	1,000	1,000
074-20 Movie of the State Capitol, SA 114	0	15,000	15,000	0	0	0
074-21 State Historical Museum PA 347	0	75,000	20,000	0	0	0
666-01 Grants in Aid for Historic Preservation	23,910	75,000	75,000	150,000	0	0
Historical Site Markers	0	0	0	16,000	0	0
Bicentennial Grant to Non- profit Organizations	0	0	0	100,000	0	0
777-01 Grants in Aid for Historic Preservation	16,200	20,000	20,000	100,000	0	0
702 Plaques & Markers	2,849	5,000	5,000	36,000	5,000	5,000
777-03 Bicentennial Community Pro- grams	0	40,000	40,000	200,000	0	0
Historical Site Markers	0	0	0	4,000	0	0
Grants in Aid For Tax Abate- ment on Historical Structures	0	0	0	250,000	0	0
999 Total - General Fund	232,912	487,500	395,029	1,571,910	265,000	263,824
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	21,982	252,000	252,000	85,450	85,450	575,000
Private Contributions <sup>2</sup>	13,818	86,000	86,000	35,007	35,007	100,000
Grand Total	268,712	825,500	733,029	1,692,367	385,457	938,824

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Grants-in-Aid for Historic Preservation - All Funds were removed for these grants to both local governments and nonprofit organizations.

Payments to Local Govern- ments	(\$75,000)
Other than Payments to Local Governments	( 20,000)
Total	(\$95,000)

# LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$ 1,176)
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## 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Restoration and preservation of historic structures and landmarks including grants-in-aid for such purposes (Sec. 2c-SA 101)	\$150,000	0	\$150,000

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<sup>1</sup>These federal funds are derived from the national American Revolution Bicentennial Commission for state and local bicentennial projects and from the Department of Interior for surveys and development of historic properties. Most of this is paid out in grants to towns.

<sup>2</sup>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.

DEPARTMENT OF COMMERCE  
3501

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	61	74	74	82	72	72
Others Equated to Full-Time	4	6	6	7	7	7
Total	65	80	80	89	79	79
OPERATING BUDGET						
001 Personal Services	728,131	938,000	858,000	1,002,375	909,100	876,208
002 Other Expenses	382,875	501,000	481,000	745,075	560,900	499,700
003 Council of Economic Advisors	0	30,000	15,000	30,000	10,000	0
021 Concern for Connecticut Jobs	0	25,000	0	25,000	2,000	2,000
601 Small Business Development Centers	10,000	35,000	25,000	35,000	15,000	15,000
Conn. Product Development Corp.	0	0	0	201,913	0	0
999 Total - General Fund	1,121,006	1,529,000	1,379,000	2,039,363	1,497,000	1,392,908
ADDITIONAL FUNDS AVAILABLE						
Special Funds, Non-Appropriated <sup>1</sup>	263,550	275,000	275,000	350,000	350,000	350,000
Federal Contributions <sup>2</sup>	65,000	400,000	400,000	0	0	0
Grand Total	1,449,556	2,204,000	2,054,000	2,389,363	1,847,000	1,742,908

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<u>Personal Services</u> - A reduction is made in personal services in order to effect economy.	Personal Services (\$ 20,000)
<u>Other Expenses</u> - A reduction is made in other expenses in order to effect economy.	Other Expenses (\$ 61,200)
<u>Council of Economic Advisors</u> - Funding for this council is transferred to the Governor's Office by PA 75-219.	Council of Economic Advisors (\$ 10,000)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	

Personal Services	(\$ 12,892)
TOTAL LEGISLATIVE CHANGES	(\$104,092)

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

Appropriation

PA 606	"An Act Concerning Assistance for Technical Assistance." - This act authorizes the Department of Commerce to make grants of up to one half of the non-federal share to any organization that is eligible for federal technical assistance for economic development. <sup>3</sup>	\$10,000
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1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Grants to municipalities to finance emergency municipal public works employment projects - (Sec. 2 of PA 75-608). <sup>4</sup>	\$15,000,000	\$ 0	\$15,000,000

<sup>1</sup>This item is the Connecticut Development Authority Trust Fund. The resources of this fund are derived from application fees and commitment fees received from loan applicants. The fund is utilized to pay the administrative expenses of the Authority which is responsible for carrying out the Industrial Revenue Bond and Mortgage Financing Programs.

<sup>2</sup>Federal contributions in the amount of \$400,000 were received in 1974-75 for the Connecticut Product Development Corporation for administration and for products designed to develop new products. The corporation has a sufficient surplus from 1974-75 federal funds to continue operations until December, 1975. At this time, it is anticipated that additional funds will be received from the U.S. Department of Commerce to continue operations.

<sup>3</sup>Public Act 606 also allows the department to make working capital loans or provide lines of credit to small contractors from bond funds, previously authorized by section 8-169 of the General Statutes.

<sup>4</sup>Please refer to the bond authorization section on page 8 for a brief description of this act. This program will be administered jointly with the state Department of Labor.

AGRICULTURAL EXPERIMENT STATION  
3601

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	109	111	111	115	111	111
Others Equated to Full-Time	7	7	7	7	7	7
Total	116	118	118	122	118	118
OPERATING BUDGET						
001 Personal Services	1,329,698	1,397,900	1,443,150	1,555,553	1,501,000	1,463,235
002 Other Expenses	131,437	162,100	162,100	178,300	176,000	176,000
005 Equipment	17,345	18,000	8,000	28,000	18,000	18,000
999 Total - General Fund	1,478,480	1,578,000	1,613,250	1,761,853	1,695,000	1,657,235
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	359,232	360,000	360,000	360,000	360,000	360,000
Private Contributions <sup>2</sup>	39,950	40,000	40,000	40,000	40,000	40,000
Grand Total	1,877,662	1,978,000	2,013,250	2,161,853	2,095,000	2,057,235

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services

(\$ 37,765)

<sup>1</sup>Federal funds are received through the McIntire-Stennis Act for research in forestry (approximately \$56,800) and through the Hatch Act for research in plant science (approximately \$303,200). The contributions provide funds for 16 positions and related other expenses.

<sup>2</sup>Private contributions are derived from an endowment fund and are utilized for research in plant science. These contributions provide funds for five positions and related other expenses.

DEPARTMENT OF HEALTH  
4000

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITIONS SUMMARY						
Permanent Full-Time	1262	1227	1227	1285	1178	1199
Others Equated to Full-Time	68	62	62	62	59	59
Total	1330	1289	1289	1347	1237	1258
OPERATING BUDGET						
001 Personal Services	12,009,784	12,843,000	12,805,741	13,661,519	12,693,000	12,687,445
002 Other Expenses	3,343,549	3,528,100	3,629,100	4,282,057	3,895,500	3,869,000
003 Ambulance Inspection	0	58,300	37,000	0	0	0
005 Equipment	129,035	210,000	173,703	492,196	214,500	214,500
601 State Aid for Public Health						
Nursing	211,435	247,900	224,800	290,000	290,000	265,000
602 Nursing Scholarships	165,365	170,000	163,000	187,000	157,000	157,000
604 Home Care-Home Health Aids	26,550	30,000	28,700	62,200	30,200	30,200
606 Cystic Fibrosis Research & Treatment	35,500	71,000	69,000	78,000	70,000	70,000
607 Grants to Hospitals for Family Practice Residents	0	0	0	75,000	0	75,000
701 Local Health Services to the Disadvantaged	149,284	165,000	101,700	200,000	111,000	105,000
702 District Departments of Health	196,763	404,000	368,530	1,004,000	354,800	354,800
4001-074-20 Cooley's Anemia Program, SA 103	0	25,000	25,000	0	0	0
074-21 Emergency Medical Services, PA 305	0	50,000	40,000	0	0	0
074-23 Tay-Sachs Program, SA 103	0	25,000	25,000	0	0	0
074-24 Lead Poisoning Program, SA 103	0	25,000	25,000	0	0	0
074-25 Resident Medical Training, SA 103	0	50,000	0	0	0	0
999 Total - General Fund <sup>1</sup>	16,267,265	17,902,300	17,716,274	20,331,972	17,816,000	17,827,945
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>2</sup>	4,002,238	8,920,307	7,632,000	9,035,753	9,035,753	9,285,753
Grand Total	20,269,503	26,822,607	25,348,274	29,367,725	26,851,753	27,113,698



## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Position Reduction - The Governor's Recommended Budget included a reduction of 42 patient care; seven general service and five food service positions at Cedarcrest Hospital due to a declining in-patient population.

Personal Services (\$ 410,342)

Laboratory Positions - Funding was recommended for two additional full-time laboratory positions due to an increase in workload in the laboratory.

Personal Services \$ 18,500

Newly Funded Positions - Funding was recommended for an accountant to handle medicare and medicaid reporting, for an executive assistant to the Commissioner and a pharmacist for Laurel Heights Hospital. While these positions were filled in 1974-75, they were funded from this agency's turnover, as funds for these positions were not budgeted in 1974-75.

Personal Services \$ 35,000

Health Statistics Division - The Governor's Recommended Budget reflects an internal transfer of 55 positions within this agency to establish a new Division of Health Statistics. This new division will consolidate all statistical data gathering and recordkeeping for this agency.

## LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET

Turnover - An additional reduction to this agency's turnover is made to effect economy.

Personal Services (\$ 93,000)

Miscellaneous Other Expenses - A reduction in other expenses is made for miscellaneous items such as sundry operating services, laundry, maintenance supplies, postage and office supplies to effect economy.

Other Expenses (\$ 75,000)

State Aid to Public Health Nursing - A reduction in this grant reflects the fact that it is unlikely that all seventeen towns who are eligible, but have not yet applied for this grant, will

apply in 1975-76. This grant is available only for towns with a population of less than 5,000.

Local Health Services to the Disadvantaged - Funds for salary increases for local administrative personnel involved with this program are eliminated.

Laboratory Positions - The two new positions budgeted for this agency's laboratory are eliminated as it can operate at the present level.

Grants to Hospitals for Family Practice Residents - A new grant account is established by PA 75-433 which will improve and expand programs offered to physicians in family practice programs.

Emergency Medical Services - Funds for emergency medical services (planning) are transferred from the Commission on Hospitals and Health Care to this department, so that such services will be performed by a single agency. This includes a transfer of three positions into this agency. This transfer was made by PA 75-112.

Commission on Hospitals and Health Care - Public Act 75-562 transfers the staff and 1975-76 appropriation for the Commission on Hospitals and Health Care to the Department of Health, where it will be an operating division of that department. This transfer includes twenty positions.

Annual Increments - Funds for this purpose are removed in order to effect economy.

Nursing Home Inspections - Under Public Act 75-468, up to

State Aid to Public Health Nursing	(\$ 25,000)
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Local Health Services to the Disadvantaged	(\$ 6,000)
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Personal Services	(\$ 18,500)
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Grants to Hospitals for Family Practice Residents	\$ 75,000
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Personal Services	\$ 37,750
Other Expenses	8,800
Total	\$ 46,550

Personal Services	\$ 240,550
Other Expenses	39,700
Total	\$ 280,250

Personal Services	(\$ 172,355)
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\$18,500 of the 1975-76 budget for the Department of Health is to be transferred to the Attorney General's Office for an Assistant Attorney General to advise the Health Department concerning legal matters connected with injunctions and inspections of nursing homes.

TOTAL LEGISLATIVE CHANGES \$ 11,945

#### 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Fire and safety improvements to patient occupied facilities in compliance with fire, accreditation and OSHA standards - Sec. 2(d), SA 75-101 <sup>3</sup>	\$3,000,000	\$5,000,000	No Estimate Available
Improvements and repairs to existing buildings at Laurel Heights Hospital - Sec. 2(e) (1), SA 75-101	300,000	0	\$300,000
Replacement of x-ray and fluoroscope equipment at Uncas-on-Thames and Cedarcrest Hospitals - Sec. 2(e) (2), SA 75-101	250,000	0	250,000

<sup>1</sup>Under PA 75-638, the Office of Mental Retardation, formerly a constituent unit of the State Department of Health, was granted autonomous departmental status. This change requires no transfer of funds as the Office of Mental Retardation is separately budgeted.

<sup>2</sup>Federal funds are derived from Title 5 of the Social Security Act and are used for maternal and child health and crippled children's programs. Funds are also received as a block grant under section 314(d) of the Public Health Service Act to support health services provided to communities. In addition, federal funds are received under P.L. 92-433 which supports a nutrition program similar to foodstamps but with somewhat less restrictive eligibility criteria, which is designed to subsidize the cost of dairy products and other high nutrition foods for disadvantaged women, children, and infants.

As a result of the transfer of the Commission on Hospitals and Health Care to this agency, under P.A. 75-562, the Department of Health will receive an additional \$250,000 in federal funds that would have gone to the Commission on Hospitals and Health Care. These federal funds are received under the Emergency Medical Services Act and are disbursed to the regional emergency medical service agencies in the state, largely for planning; federal funds are also available under the Comprehensive Health Planning Act for forecasting such things as facility and personnel needs for the delivery of health services.

<sup>3</sup>These funds are for use by the Departments of Health and Mental Health.

DEPARTMENT OF MENTAL RETARDATION  
4100

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	3,064	3,345	3,345	3,836	3,232	3,165
Others Equated to Full-Time	195	197	197	210	197	197
Total	3,259	3,542	3,542	4,046	3,429	3,362
OPERATING BUDGET <sup>1</sup>						
001 Personal Services	25,031,613	28,385,000	28,267,687	33,997,402	29,283,400	28,435,018
002 Other Expenses	6,738,358	7,360,000	8,449,591	9,787,880	9,301,000	9,086,000
005 Equipment	261,461	277,800	269,310	494,010	368,300	263,300
601 Examination & Commitment of Mentally Retarded & Epileptic Persons	31	100	100	100	100	100
602 Day Care, Day Camp & Recre- ational Programs for Men- tally Retarded Children & Adults	112,000	122,000	122,000	297,000	128,000	128,000
603 Diagnostic Clinics for Men- tally Retarded Persons	37,750	41,000	41,000	68,000	43,000	43,000
604 Vocational Training Centers for Mentally Retarded Per- sons	132,650	333,000	207,912	608,000	225,000	225,000
701 Diagnostic Clinics for Mentally Retarded Persons	20,000	22,100	22,100	27,100	23,200	23,200
999 Total - General Fund	32,333,863	36,541,000	37,379,700	45,279,492	39,372,000	38,203,618
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>2</sup>	2,363,765	1,911,174	1,850,000	1,366,880	1,501,880	1,501,880
Grand Total	34,697,628	38,452,174	39,229,700	46,646,372	40,873,880	39,705,498

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Lower Fairfield Regional Center - The Governor's Recommended Budget provided funding for 67 positions and related operating expenses for a new regional center in Lower Fairfield County to serve 50 retardates.

Personal Services	\$ 251,000
Other Expenses	75,000
Equipment	<u>5,000</u>
Total	\$ 331,000

Group Homes - The Governor's Recommended Budget included a reduction of 180 positions and related expenses which were earmarked for an additional 30 group homes. Although provided for in the 1974-75 appropriation act, these group homes were not established and the positions were not filled. Funds appropriated in 1974-75 for these group homes were primarily used to offset inflationary increases for food, fuel, and utilities.

Personal Services	(\$1,200,000)
Other Expenses	<u>( 720,000)</u>
Total	(\$1,920,000)

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - A reduction is made in several items of other expenses to effect economy.

Other Expenses	(\$ 140,000)
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Lower Fairfield Regional Center - A one-year delay in opening the Lower Fairfield Regional Center is made to effect savings. This includes a reduction of 67 positions planned for this facility.

Personal Services	(\$ 251,000)
Other Expenses	( 75,000)
Equipment	<u>( 5,000)</u>
Total	(\$ 331,000)

Turnover - Additional funds are deducted for turnover to effect economy.

Personal Services	(\$ 100,000)
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Equipment - Funds for equipment are reduced to achieve cost savings.

Equipment	(\$ 100,000)
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Annual Increment - Funds for this purpose are removed in order to effect economy.

Personal Services	<u>(\$ 497,382)</u>
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TOTAL LEGISLATIVE CHANGE	(\$1,168,382)
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# 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Fire and safety improvements to patient occupied facilities in compliance with fire, accreditation and OSHA standards - Sec. 2(d) SA 75-101.	\$3,000,000	\$5,000,000	No Estimate Available
Planning for renovation of facilities to meet federal Intermediate Care Facilities Standards at various state operated facilities for the mentally retarded - Sec. 2(e) (3) , SA 75-101.	200,000	0	No Estimate Available
Renovation of cottages at Southbury Training School - Sec. 2(e) (4) , SA 75-101.	1,000,000	700,000	No Estimate Available

<sup>1</sup>Under PA 75-638 the Office of Mental Retardation, formerly a constituent unit of the State Department of Health, was granted autonomous departmental status. This change requires no transfer of funds as the Office of Mental Retardation is separately budgeted.

<sup>2</sup>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.

<sup>3</sup>These funds are for use by the Departments of Health and Mental Health.

DEPARTMENT OF MENTAL HEALTH  
4401

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	5,279	5,270	5,270	5,765	5,274	5,252
Others Equated to Full-Time	109	105	105	130	130	130
Total	5,388	5,375	5,375	5,895	5,404	5,382
OPERATING BUDGET <sup>1</sup>						
001 Personal Services	43,292,901	49,976,700	49,400,444	60,442,562	49,901,200	48,688,653
002 Other Expenses	12,153,314	11,912,400	14,181,887	19,227,962	16,100,500	16,128,495
003 Expanded Services for Children	0	270,000	0	0	0	0
021 Parent-Child Resource System	0	0	0	0	0	230,000
005 Equipment	450,934	250,000	155,277	770,574	260,000	260,000
601 Grants for Psychiatric Clinics for Children	1,568,150	2,152,100	1,918,826	3,700,000	2,124,100	2,124,100
602 Grants to General Hospitals for Psychiatric Services	1,129,800	1,550,500	1,434,630	3,500,000	1,630,400	1,630,400
666-03 Grants for Regional Mental Health Planning Councils	175,100	183,800	183,800	0	183,800	0
604 Grants for Community Comprehensive Mental Health Services	235,410	370,700	301,445	1,000,000	365,900	365,900
605 Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependence Services	1,151,300	2,794,300	1,543,901	5,000,000	2,323,100	1,648,100
606 Grants to Day Care Centers for Children	0	100,000	50,000	100,000	100,000	100,000
4402-074-20 Referral of Accused Persons, PA 306	0	40,000	40,000	0	0	0
074-21 Grant to Benhaven, SA 95	0	200,000	200,000	0	0	0
999 Total - General Fund	60,156,909	69,800,500	69,410,210	93,741,098	72,989,000	71,175,648
ADDITIONAL FUND AVAILABLE						
Federal Contributions <sup>2</sup>	3,614,633	3,624,257	3,261,831	2,830,179	3,925,343	3,675,343
Private Contributions <sup>3</sup>	103,111	147,011	147,011	150,300	150,300	150,300
Grand Total	63,874,653	73,571,768	72,819,052	96,721,577	77,064,643	75,001,291

# SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Capitol Region Mental Health Center - Expansion - The Governor's Recommended Budget included funds for expansion of services at the Capitol Region Mental Health Center.

Other Expenses \$ 150,000

Drug Council Transfer - The Governor's Recommended Budget placed the Drug Council and its four General Fund positions, under the Department of Mental Health for fiscal and budgetary purposes. This was accomplished by passage of Public Act 75-523.

Personal Services \$ 49,000  
Other Expenses 5,000  
Total \$ 54,000

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Capitol Region Mental Health Center - Expansion - Funds for expansion of services at the Capitol Region Mental Health Center are eliminated to keep this program at present level.

Other Expenses (\$ 150,000)

Capitol Region Mental Health Center - A transfer of funds, as indicated, will permit this department to contract for services at present levels at the Capitol Region Mental Health Center. A portion of the funds for this purpose was budgeted to the personal services account rather than the other expenses account of this agency. This transfer places all funds for this purpose in the other expense account and eliminates 26 funded vacancies.

Personal Services (\$ 234,195)  
Other Expenses 234,195  
Total 0

Decriminalization of Public Intoxication - Funding to implement decriminalization of public intoxication is removed; however, under Public Act 75-479, the 1976 General Assembly will decide on an effective date and appropriation for the decriminalization of public intoxication.

Grants to Community  
Agencies & Municipalities  
for Alcoholism & Drug De-  
pendence Services (\$ 675,000)

Miscellaneous Other Expenses - A reduction is made in miscellaneous items of other expenses, primarily for fees, dues and subscriptions, office supplies and several other commodities and contractual services to effect economy.

Other Expenses (\$ 240,000)



Regional Service Delivery - Funds are transferred, as indicated below, to permit greater flexibility to this department in implementing regional service delivery, as provided for by Public Act 75-563. Under this act, the department will continue to fund regional mental health councils until January, 1976, and thereafter use the balance of these funds to begin regional service delivery. The councils are to assist in the conversion to regional service delivery.

Grants for Regional	
Mental Health Councils	(\$ 183,800)
Other Expenses	<u>183,800</u>
Total	\$ 0

Alcoholism Programs - Additional funds are provided as the state matching requirement for continued receipt of federal alcoholism grants of \$646,286. The additional state funds will provide for one new position as well as one half of the salary of the Executive Director of the Alcohol Council.

Personal Services	\$ 23,843
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Occupational Alcoholism Programs - Additional funds are provided so that the state can continue this program, whose federal funds are terminating, to assist state employees with alcohol related problems. These state funds will provide for three new positions.

Personal Services	\$ 34,249
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Turnover - Additional funds are deducted for turnover to achieve cost savings.

Personal Services	(\$ 250,000)
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Parent-Child Resource System - Additional funds are provided to restore the pilot Parent-Child Resource System Program, which provides a wide range of services to behaviorally disordered children and their parents. This program was funded in 1974-75 under the Council on Human Services; however, the Governor's Recommended Budget included no funding for this program.

Parent-Child Resource System	\$ 230,000
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Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$ 786,444)
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TOTAL LEGISLATIVE CHANGES (\$1,813,352)

# 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Fire and safety improvements to patient-occupied facilities in compliance with fire, accreditation and OSHA standards - Sec. 2(d), SA 75-101	\$3,000,000	\$5,000,000	No Estimate Available
Connecticut Valley Hospital:			
Planning for construction of a fire escape stair tower at Dutcher Hall - Sec. 2(f) (1) (A), SA 75-101	25,000	0	\$ 250,000
Overhaul of turbine generators - Sec. 2(f) (1) (B), SA 75-101	65,000	0	65,000
Norwich Hospital:			
Replacement of high pressure steam line - main tunnel - Sec. 2(f) (2) (A), SA 75-101	70,000	0	70,000
Repointing and waterproofing Kettle Building - Sec. 2(f) (2) (B), SA 75-101	56,000	0	56,000
Planning for the replacement of condensate return lines - Sec. 2(f) (2) (C) SA 75-101	10,000	0	200,000

<sup>1</sup>Under Public Act 75-523, the Alcohol Council and the Drug Council are placed within the Department of Mental Health for fiscal and budgetary purposes.

In addition, under Public Act 75-524, responsibility for children's psychiatric services is transferred from the Department of Mental Health to the Department of Children and Youth Services. All provisions of this act are to be in effect by January 1, 1976; funds are to be transferred for this purpose, as needed, during 1975-76 from the budget of the Department of Mental Health to the budget of the Department of Children and Youth Services.

<sup>2</sup>Federal funds are derived principally from the Public Health Services Act and the Mental Retardation Facilities and Community Mental Health Centers Construction Act. These programs provide funding for research and treatment of mental health disorders and provide funding for staff and professional development.

<sup>3</sup>Private funds are derived from the Greater Bridgeport Mental Health Council and are used at Fairfield Hills Hospital for narcotic drug treatment programs. The council receives these funds from the Federal government.

CONNECTICUT DRUG COUNCIL  
4430

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	0	4	4	9	0	0
OPERATING BUDGET						
001 Personal Services	0	43,000	43,000	101,574	0	0
002 Other Expenses	0	5,000	5,000	10,000	0	0
999 Total - General Fund	0	48,000	48,000	111,574	0	0

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Transfer of Agency's Funding - The Governor's Recommended Budget placed this agency under the Department of Mental Health for fiscal and budgetary purposes. This was accomplished by passage of Public Act 75-523.

Personal Services	(\$49,000)
Other Expenses	( 5,000)
Total	(\$54,000)

OFFICE OF THE MEDICAL EXAMINER  
4501

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	12	19	19	26	26	26
Others Equated to Full-Time	1	1	1	1	1	1
Total	13	20	20	27	27	27
OPERATING BUDGET						
006 Current Expenses	655,158	687,000	687,000	801,456	737,500	727,630
005 Equipment	2,388	58,000	3,000	12,318	67,500	67,500
999 Total - General Fund	657,546	745,000	690,000	813,774	805,000	795,130

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Workload Increase - The Governor's Recommended Budget included funding for seven additional positions - two new positions for transportation of deceased persons, two new positions in the toxicology laboratory, and three new positions in administration in order to perform more autopsies at this central facility, rather than contracting with hospitals and pathologists for the performance of autopsies.

Personal Services                      \$38,897

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Current Expenses - A reduction is made for numerous items, chiefly for turnover, as it is anticipated that not all of the seven new positions recommended will be needed immediately.

Current Expenses                      (\$ 7,500)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services                      (\$ 2,370)

TOTAL LEGISLATIVE CHANGES (\$ 9,870)

VETERANS HOME & HOSPITAL  
4601

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	425	425	425	460	425	425
Others Equated to Full-Time	39	38	38	38	38	38
<b>Total</b>	<b>464</b>	<b>463</b>	<b>463</b>	<b>498</b>	<b>463</b>	<b>463</b>
<b>OPERATING BUDGET</b>						
001 Personal Services	3,952,741	4,306,000	4,476,000	4,842,281	4,402,000	4,309,805
002 Other Expenses	1,648,553	1,650,000	1,638,000	2,325,224	1,733,000	1,693,000
005 Equipment	51,769	52,000	52,000	595,266	50,000	50,000
601 Support of Dependents	62,296	74,800	74,800	86,020	86,000	86,000
602 Widows Aid	12,180	11,500	11,500	13,000	13,000	13,000
603 Outside Hospitalization	369,898	391,700	391,700	523,178	428,000	428,000
999 Total - General Fund	6,097,437	6,486,000	6,644,000	8,384,969	6,712,000	6,579,805
<b>ADDITIONAL FUNDS AVAILABLE</b>						
Soldiers, Sailors & Marines Fund <sup>1</sup>	239,362	206,000	206,000	219,678	219,000	219,000
Institution General Welfare Fund <sup>2</sup>	297,756	390,692	275,000	275,000	275,000	275,000
<b>Grand Total</b>	<b>6,634,555</b>	<b>7,082,692</b>	<b>7,125,000</b>	<b>8,879,647</b>	<b>7,206,000</b>	<b>7,073,805</b>

	Amount of Change
<b>LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET</b>	
<u>Miscellaneous Other Expenses</u> - A reduction in the other expenses account is made, which is comprised of reductions in fees - outside professional services, office supplies and similar items.	
Other Expenses	(\$ 40,000)
<u>Turnover</u> - An additional reduction is made for turnover based on past experience.	
Personal Services	(\$ 20,000)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	
Personal Services	(\$ 72,195)
<b>TOTAL LEGISLATIVE CHANGES</b>	<b>(\$ 132,195)</b>

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<sup>1</sup>In addition to funding the cost of the Soldiers, Sailors, & Marines Fund agency, burial expenses and headstones for indigent veterans are paid from this fund and are administered by the Veterans Home and Hospital. In 1975-76, \$132,000 is appropriated for burial expenses and \$87,000 is appropriated for headstones.

<sup>2</sup>This fund is derived from gifts, bequests and the operation of a canteen; receipts are used for the health, education and welfare of veterans at this facility.

DEPARTMENT OF TRANSPORTATION  
OTHER THAN MASS TRANSPORTATION  
5000

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	5594	5622	5622	5726	5622	5622
OPERATING BUDGET						
001 Personal Services	48,892,632	50,653,357	53,444,485	55,147,617	53,900,000	52,899,326
002 Other Expenses	17,160,957	17,869,362	17,869,362	23,012,920	20,600,000	19,649,775
190 Equipment	1,025,742	1,592,000	1,120,000	3,250,000	0	0
202 Highway & Bridge Maintenance- Payments to Contractors	6,606,227	4,800,000	6,000,000	7,500,000	3,900,000	3,900,000
205 Construction of Highway & Bridges-Regular Payments to Contractors	2,540,842	4,000,000	2,000,000	2,311,000	1,900,000	1,900,000
233-07 State Agency Road Work- Payments to Contractors	37,189	120,000	120,000	150,000	0	0
255-12 Bridge Improvements- Town Roads Over Railroads	20,935	400,000	150,000	420,000	0	0
215 Traffic Operations Program for Increasing Capacity & Safety	3,245,328	500,000	4,000,000	850,000	350,000	350,000
216 Minor Improvements Program	6,293,313	2,650,000	5,000,000	4,765,000	1,050,000	1,050,000
217 Major Bridge Improvements Program	1,737,014	975,600	2,500,000	3,982,000	1,500,000	1,500,000
218 Safety Improvements Program	2,926,157	1,310,000	3,000,000	2,751,000	1,300,000	1,300,000
255-11 Secondary Road Construction Program	( 20,475)	0	300,000	0	0	0
613 Tri-State Regional Planning Commission	131,929	200,000	200,000	200,000	200,000	200,000
714 Town Aid Grants-Roads	15,609,846	16,456,554	16,456,554	16,456,554	16,456,554	16,456,554
777-21 Grants to Municipal Airports	0	50,000	50,000	0	0	0
074-01 Replace Bridge-Stamford, SA 96	0	360,000	360,000	0	0	0
999 Total - General Fund	106,207,636	101,936,873	112,570,401	120,796,091	101,156,554	99,205,655
ADDITIONAL FUNDS AVAILABLE						
Bond Funds <sup>1</sup>	54,584,358	59,068,500	59,068,500	85,805,000	85,805,000	85,805,000
Federal Funds <sup>2</sup>	46,281,682	45,288,000	45,288,000	39,738,000	39,738,000	39,738,000
Grand Total	207,073,676	206,293,373	216,926,901	246,339,091	226,699,554	224,748,655

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Other Expenses - Additional funds were recommended in various items, particularly highway materials, due primarily to increased costs resulting from inflation.

Other Expenses \$ 2,730,638

Equipment - Funds were not recommended for equipment based on the assumption that funds in the amount of \$2,600,000 would be made available from a 1971 appropriation for capital outlay.

Equipment (\$ 1,120,000)

Appropriated Construction Programs - Funds for various programs were reduced due to fiscal limitations. These programs do not constitute the major construction programs which are financed with bond funds.

Highway and Bridge Maintenance - Payments to Contractors (\$ 2,100,000)

Construction of Highways and Bridges - Regular Payments to Contractors (\$ 100,000)

State Agency Road Work - Payments to Contractors (\$ 120,000)

Bridge Improvements - Town Roads Over Railroads (\$ 150,000)

Traffic Operations Program for Increasing Capacity and Safety (\$ 3,650,000)

Minor Improvements Program (\$ 3,950,000)

Major Bridge Improvements Program (\$ 1,000,000)

Safety Improvements Program (\$ 1,700,000)

Secondary Road Construction Program (\$ 300,000)

Total Appropriated Construction Programs (\$13,070,000)



## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - A reduction is made to reflect a higher turnover factor.

Personal Services (\$ 360,000)

Overtime - A reduction is made for overtime in various programs to more nearly correspond to anticipated needs.

Personal Services (\$ 140,000)

Boundary and Geodetic Surveys - A reduction of funds is made in fees for nonprofessional services as these surveys will not be needed in 1975-76.

Other Expenses (\$ 190,000)

Other Expenses - Miscellaneous other expense items are reduced in order to effect economy.

Other Expenses (\$ 848,225)

Medical Services - Additional funds are provided for emergency medical services at Bradley Airport.

Other Expenses \$ 88,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 500,674)

TOTAL LEGISLATIVE CHANGES (\$ 1,950,899)

## 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Planning for a sewer truck line at Bradley International Airport - Sec. 2 (g) (1), SA 101	\$100,000	\$ 0	No Estimate Available
Sewer line correction at Trumbull Airport - Sec. 2 (g) (2), SA 101	50,000	0	\$50,000

It should be noted that in addition to the authorizations cited above, PA 75-564 entitled, "An Act Concerning the Highway Construction Program," creates three new highway projects, expands the scope of four other projects, mandates four feasibility studies, and terminates work on certain projects. No new highway bonds are authorized in this act, but rather, projects are added and subtracted from the list of priority projects (Section 5) that will be financed from the existing pool of funds available for such purposes. Listed below are the three new and four expanded projects and the estimated cost of each; they total approximately \$70 million:

<u>Purpose</u>	<u>Estimated Cost</u>
NEW PROJECTS	
Plainfield - Route 52, ramps at Lathrop Road [ Sec. 2(54) ]	\$ .6 million
Waterbury - Route I-84, ramp at Austin Road [ Sec. 2(55) ]	.2 million
Stanford - Route 15, improvement to interchange with Route 104 [ Sec. 2(56) ]	<u>.7 million</u>
Total New Projects	\$ 1.5 million
EXPANDED PROJECTS	
New Haven - Route 34, construction of route section [ Sec. 1(b) (11) ]	\$13.7 million
Middletown - Route 9, rights of way and construction of route section [ Sec. 2(11) ]	25.3 million
Norwich - Route 82, construction of route section [ Sec. 2(26) ]	11.7 million
Plainville - Route 72, construction of route section [ Sec. 3(24) ]	<u>17.8 million</u>
Total Expanded Projects	\$68.5 million

Various sections of the act terminate work on certain projects which will save an estimated \$9.0 million in bonding. In addition, the act mandates four feasibility studies (Section 6) which will be financed from existing appropriations. The estimated cost of these studies is \$50,000.

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<sup>1</sup>As of June 30, 1975, approximately \$125,303,898 in bond funds had been allocated by the Bond Commission, but had not been allotted by the governor. In addition, \$79,052,000 in bonds that had been authorized by the legislature had not been allocated by the Bond Commission.

The amounts shown for bond funds under the various columns above are expenditures or anticipated expenditures from bonds previously authorized for highway construction purposes.

<sup>2</sup>It is anticipated that for fiscal 1975-76, the state Bureau of Highways will receive approximately \$38,428,000 for highway construction from the U.S. Department of Transportation. It is also anticipated that the state Bureau of Aeronautics will receive approximately \$1,310,000 from the Federal Aviation Administration for construction projects.

DEPARTMENT OF TRANSPORTATION  
MASS TRANSPORTATION  
5700

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	19	17	25	29	29	29
OPERATING BUDGET						
001 Personal Services	156,157	209,300	364,300	402,335	402,000	399,012
002 Other Expenses	253,532	205,000	247,000	598,500	598,000	598,000
021 Mass Transportation Programs	8,648,858	15,281,057	15,084,057	18,532,075	16,000,000	16,000,000
999 Total - General Fund	9,058,547	15,695,357	15,695,357	19,532,910	17,000,000	16,997,012
ADDITIONAL FUNDS AVAILABLE						
Bond Funds <sup>1</sup>	10,022,701	25,970,000	25,970,000	20,280,000	20,280,000	20,280,000
Federal Funds <sup>2</sup>	10,814,222	53,600,000	53,600,000	15,920,000	15,920,000	15,920,000
Grand Total	29,895,470	95,265,357	95,265,357	55,732,910	53,200,000	53,197,012

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET	Amount of Change
<u>Bus Transportation</u> - Funds were recommended for four public transportation plans and operations officers to monitor contracts with bus companies.	
Personal Services	\$ 46,032
<u>Insurance</u> - Additional funds were recommended primarily for insurance for 100 additional new railroad cars.	
Other Expenses	\$351,000
<u>Mass Transportation</u> - Additional funds were recommended for various mass transportation programs.	
Mass Transportation	\$915,943

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services

(\$ 2,988)

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<sup>1</sup>The bond funds shown represent expenditures or anticipated expenditures from bonds authorized in prior years.

<sup>2</sup>Federal funds are anticipated for 1975-76 from the U.S. Urban Mass Transportation Administration. Approximately \$6,000,000 will be utilized primarily for continuation of the modernization of the West End Rail Commuter Service, and approximately \$9,920,000 will be utilized for various other mass transportation programs. The decrease in federal contributions from 1974-75 to 1975-76 results primarily from the fact that 100 railroad cars were purchased with federal funds in 1974-75. This purchase accounts for approximately \$42,000,000 of the \$53,600,000 shown for federal funds in 1974-75. A purchase of this nature is not planned for 1975-76; and, as a result, there is a decrease in federal funds.

DEPARTMENT OF SOCIAL SERVICES  
6001

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1,850	1,424	1,468	1,524	1,424	1,510
Others Equated to Full-Time	47	40	40	40	40	40
Total	1,897	1,464	1,508	1,564	1,464	1,550
OPERATING BUDGET <sup>1</sup>						
001 Personal Services	16,501,320	17,863,000	18,108,636	19,295,219	18,623,000	19,127,543
002 Other Expenses	3,563,119	3,878,000	4,788,762	4,135,026	3,953,000	4,337,204
005 Equipment	4,884	21,000	21,000	122,000	10,000	32,000
601 Grants <sup>2</sup>	260,026,824	281,682,026	305,549,026	313,627,306	315,140,000	333,215,100
602 Newington Children's Hospi- tal	0	1,662,000	1,026,000	1,700,000	1,424,000	1,424,000
701 Assistance to Towns for Welfare Purposes	12,907,559	15,000,000	16,800,000	12,000,000	12,500,000	15,953,000
999 Total - General Fund <sup>3</sup>	293,003,706	320,106,026	346,293,424	350,879,551	351,650,000	374,088,847
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>4</sup>	1,377,909	1,509,337	1,361,157	1,913,000	1,913,000	1,913,000
Grand Total	294,381,615	321,615,363	347,654,581	352,792,551	353,563,000	376,001,847

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

SSI - Additional funds were recommended for the Supplemental Security Income Program due to projected caseload increases.

Grants \$ 494,400

AFDC - The recommended budget included increased funding for the program, Aid to Families with Dependent Children, due to anticipated caseload increases.

Grants \$ 7,026,731

Board and Care of Children - Additional funds for this purpose were recommended based on anticipated increases in caseloads and rates. Funds for this program are transferred to the Department of Children and Youth Services for expenditure.

Grants \$ 1,330,150

Medical Assistance - Increased funding for this purpose was recommended due to projected increases in the medical assistance caseload.

Grants \$20,504,693

Assistance to Towns for Welfare Purposes - The governor's budget contained an increase in funding for this program, which reimburses towns 90% of their welfare expenditures, due to anticipated caseload increases resulting from the economic downturn.

Assistance to Towns for Welfare Purposes \$ 1,500,000

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Protective Services - Funding is provided for twenty-four professional protective service employees, four supervisors and eight clerical positions for the Department of Children and Youth Services to enable that department to provide needed children's protective services. This appropriation will allow the Department of Children and Youth Services to fund all of the 426 positions it was authorized when children's protective services were transferred to it from the Department of Social Services. Funds for this purpose must be budgeted in the Department of Social Services to capture potential federal reimbursement. No federal reimbursement figures are shown as the state is limited to receiving \$36,750,000 in federal aid for social services and the full entitlement has already been included in the General Fund revenue estimates.

Personal Services	\$ 336,000
Other Expenses	5,400
Equipment	22,000
Total	\$ 363,400

Turnover - An additional reduction is made for turnover to achieve cost savings. Sufficient personal service funds remain to fill about 45 of this agency's 70 vacant positions.

Personal Services (\$ 200,000)

Food Stamp Outreach - Additional funds are provided to continue the federally mandated food stamp outreach program at a level consistent with the federal court ruling on this matter. This appropriation includes funds for 44 positions. The deficiency appropriation provided funds for this purpose for the period March - June 1975. Public Act 75-554 details legislative intent concerning this program.

Personal Services \$ 271,993

AFDC-UF - Funds are provided to institute an AFDC-UF (Unemployed Father's) program as authorized by Public Act 75-399. Under this program, state assistance is provided to families headed by unemployed father's, where the family meets eligibility criteria. Previously, such families were not eligible for AFDC and could only receive local assistance. This appropriation includes funds for 42 new positions.

Other Expenses - Additional funds are provided due to projected requirements for fees, rentals and office supplies.

AFDC - Additional funds are budgeted for Aid to Families with Dependent Children based on projected caseload increases of 250 new cases per month.

Medical Assistance - Funds are provided to augment the governor's recommended budget for medical assistance due to projected rate and caseload increases.

General Assistance - Additional funds are provided for general assistance due to anticipated caseload expansion as a result of the current level of unemployment. No federal reimbursement is available for such expenditures.

Annual Increments - Funds for this purpose are removed in order

Other Expenses	81,304
Total	\$ 353,297
Est. Federal Reimbursement	( 176,648)
Net Cost to State	\$ 176,649

Personal Services	\$ 324,555
Other Expenses	32,500
Grants	3,047,100
Total	\$ 3,404,155
Est. Federal Reimbursement	( 1,702,077)
Net Cost to State	\$ 1,702,078

Other Expenses	\$ 265,000
Est. Federal Reimbursement	( 132,500)
Net Cost to State	\$ 132,500

Grants	\$ 7,028,000
Est. Federal Reimbursement	( 3,514,000)
Net Cost to State	\$ 3,514,000

Grants	\$ 8,000,000
Est. Federal Reimbursement	( 4,000,000)
Net Cost to State	\$ 4,000,000

Assistance to Towns for Welfare Purposes	\$ 3,453,000
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to effect economy.

Personal Services (\$ 228,005)

TOTAL LEGISLATIVE CHANGES \$22,438,847  
Est. Federal Reimbursement (9,525,225)

NET COST TO STATE OF  
LEGISLATIVE CHANGES \$12,913,622

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 420 "An Act Concerning the Implementation of Title XX of the Social Security Act." This act requires the department to plan, coordinate, and publish the state social services plan and to report to the Governor and General Assembly on any recommendations which will insure continued receipt of the state's full entitlement to federal social service funds. \$5,000

<sup>1</sup>Under Public Act 75-420, the name of this agency was changed from the Welfare Department to the Department of Social Services; there are, however, no organizational or budgetary changes associated with the new name.

Also, figures in the "Estimated Expenditures, 1974-75" column include expenditures from the 1974-75 deficiency appropriation provided by Special Act 75-3.

<sup>2</sup>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 noted below:

<u>Grants</u>	<u>Appropriated 1975-76</u>	<u>Anticipated Federal Reimbursement to General Fund - 1975-76</u>
Medicaid	\$171,078,000	\$ 87,683,600
Aid to Families with Dependent Children	138,335,100	64,069,700
Supplemental Security Income:		
Old Age Assistance	3,166,000	0
Aid to the Blind	101,000	0
Aid to the Disabled	4,998,000	0
Board and Care of Children	15,304,000	3,290,400
Adjustment of Recoveries	225,000	0
State Assistance for Quadreplegics and Totally Incapacitated Persons	<u>8,000</u>	<u>0</u>
Total - Grants	\$333,215,100	\$155,043,700



In addition to the above federal reimbursement for grant programs, it is estimated that \$12,582,064 will be received in 1975-76 reimbursements for operating and equipment expenses charged against the appropriation of the Department of Social Services. Also, the state is eligible to receive \$36,750,000 in federal reimbursements in 1975-76 for expenditures made for social services provided to current, former, and potential welfare recipients. The Department of Social Services purchases these social services from state and private agencies and receives 75% federal reimbursement. Examples of social services provided are day care, family planning (for which 90% federal reimbursement is provided) and homemaker services.

<sup>3</sup>Under Public Act 75-561, the sum of \$800,000 from the unexpended balance of 1974-75 funds for emergency energy assistance for welfare recipients is to be continued into 1975-76. These funds are to be used to assist welfare recipients with their heating and fuel needs if they are in danger of a shut-off of service.

\*Federal contributions received for expenditure by the Department of Social Services are derived from the Social Security Act and are utilized primarily for the operation of the Warehouse Point Receiving Home for Children and for emergency assistance to needy Cuban and Indochinese refugees. Unlike the federal funds for grants, which are reimbursed to the General Fund as revenue, these funds are available to the Department of Social Services for expenditure to augment their state appropriation.

DEPARTMENT ON AGING  
6003

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	11	11	11	16	12	12
OPERATING BUDGET						
001 Personal Services	85,765	123,000	110,000	182,331	138,000	135,987
002 Other Expenses	42,881	23,000	21,000	40,005	24,000	24,000
074-01 Breakthrough Program, SA 31, Section 17	0	35,000	35,000	0	0	0
601 Elderly Centers	144,758	146,000	90,000	300,000	141,000	53,000
602 Meals on Wheels	99,985	100,000	96,340	200,000	110,000	110,000
603 On-Site Nutrition	0	0	0	0	0	110,000
Senior Citizen Corps	0	0	0	200,000	0	0
701 Elderly Centers	161,062	151,000	196,000	300,000	145,000	57,000
999 Total - General Fund	534,451	578,000	548,340	1,222,336	558,000	489,987
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	2,673,741	2,869,374	2,334,523	2,603,766	2,603,766	2,603,766
Grand Total	3,208,192	3,447,374	2,882,863	3,826,102	3,161,766	3,093,753

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Commissioner on Aging - The Governor's Recommended Budget included funding for a full-time, cabinet-level commissioner to head this department, as well as a secretary for the new commissioner. Public Act 75-474 provides specific statutory authority for this and clarifies and expands the scope of the Department on Aging's functions. The salary of the executive secretary of this agency, formerly paid from the General Fund, will be paid from federal funds in 1975-76.

Personal Services	\$ 36,605
Other Expenses	2,000
Total	\$ 38,605

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Elderly Centers - A reduction in these grant programs is made in view of the fact that the Department on Aging has not completed

evaluation of new grant applications. Despite this reduction, all existing programs currently eligible for continued funding will receive funds and \$100,000 will be available for new programs.

Other Than Payments to	
Local Governments -	
Elderly Centers	(\$ 88,000)
Payments to Local Govern-	
ments - Elderly Centers	(\$ 88,000)
Total	(\$176,000)

On-Site Nutrition - Funding is provided for on-site nutrition programs to supplement federal funds for this existing federal program; state supplementation is authorized by PA 75-439. It is established as a separate appropriation account to distinguish it from the Meals-on-Wheels program.

On-Site Nutrition	\$110,000
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Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$ 2,013)
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TOTAL LEGISLATIVE CHANGES	(\$ 68,013)
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# ACTS FUNDED FROM FAC ACCOUNT 1975 ACTS WITHOUT APPROPRIATIONS

## Appropriation

SA 41 (Sec. 12) This section of the appropriations act provides an appropriation for the break-through to the aging program from the FAC account.

\$25,000

<sup>1</sup>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.

**SOLDIERS, SAILORS AND MARINES FUND**  
6301

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	19	20	20	21	20	20
Others Equated to Full-Time	1	1	1	1	1	1
<b>Total</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>21</b>	<b>21</b>
001 Personal Services	161,274	175,500	166,500	192,211	185,000	182,774
002 Other Expenses	51,957	55,500	52,500	60,235	57,600	57,600
005 Equipment	1,628	4,000	3,000	4,815	2,400	2,400
601 Award Payments to Veterans	1,545,366	1,700,000	1,700,000	1,827,000	1,741,000	1,741,000
<b>Total - Soldiers, Sailors &amp; Marines Fund<sup>1</sup></b>	<b>1,760,225</b>	<b>1,935,000</b>	<b>1,922,000</b>	<b>2,084,261</b>	<b>1,986,000</b>	<b>1,983,774</b>

**LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 2,226)

<sup>1</sup>These appropriated funds are derived from the accrued interest of the investments of the Soldiers, Sailors and Marines Fund. The fund's book value, as of May 31, 1975 is \$40,430,488. The available accrued interest for 1975-76 to fund operations is about \$2.3 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 agency's headquarters. In 1975-76, \$219,000 is appropriated to the Veterans Home and Hospital and \$25,600 to the Department of Public Works from the Fund for the above purposes, bringing total appropriations from this fund to \$2,228,374. The difference of \$71,626 between accrued interest and total appropriations is to be added to the fund's principal.

DEPARTMENT OF EDUCATION  
7001

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1,245	1,312	1,312	1,369	1,328	1,328
Others Equated to Full-Time	86	58	58	96	5	5
Total	1,331	1,370	1,370	1,465	1,333	1,333
OPERATING BUDGET						
001 Personal Services	15,252,048	16,347,400	16,429,144	18,648,398	16,685,000	16,727,509
002 Other Expenses	1,635,902	2,425,600	2,645,600	3,672,182	2,630,000	2,680,000
005 Equipment	286,338	515,000	295,000	884,369	323,500	323,500
074-20 Teacher Evaluation, PA 278	0	30,000	30,000	0	0	0
074-21 Adult Education, PA 281	0	196,000	196,000	0	0	0
074-22 Regional Educational Facility/Capitol Region SA 104	0	150,000	150,000	0	0	0
074-23 Transportation - Private Schools, PA 257	0	60,000	0	0	0	0
074-24 Bilingual Program - Waterbury, SA 91	0	35,220	35,220	0	0	0
074-25 Career Education Center, PA 291	0	5,000	5,000	0	0	0
074-26 Disadvantaged Children, Non-Public Schools, SA 99	0	100,000	100,000	0	0	0
074-27 Sidewalk Construction	0	100,000	100,000	100,000	50,000	0
601 Vocational Rehabilitation	1,175,440	1,260,000	1,240,000	1,260,000	1,260,000	1,260,000
602 American School for the Deaf	1,527,000	1,785,000	1,785,000	2,015,000	1,905,000	1,905,000
603 Newington Hospital Education Grant	36,960	48,000	27,500	40,000	35,000	35,000
666-04 Out-of-State Education of Aphasic Children	3,600	3,600	3,600	0	0	0
605 Conn. Educational Television Corporation	810,000	950,000	950,000	1,900,000	850,000	800,000
701 School Building Grant	22,764,110	22,500,000	22,818,000	22,000,000	22,000,000	22,000,000
702 Aid to Industrial Arts	188,974	190,000	189,000	780,000	0	22,000
703 Assistance to Towns for Educational Purposes (ADM) 1	143,331,223	164,241,150	164,441,150	162,850,000	162,675,000	162,732,000
704 Vocational Agriculture	646,542	840,000	768,000	870,000	840,000	840,000
705 Aid for School Library Books	206,437	235,000	209,000	237,500	235,000	235,000
706 Educational Programs for Disadvantaged Children	7,000,000	7,000,000	7,000,000	12,000,000	7,000,000	7,000,000
777-07 Occupational Training Programs	399,148	420,000	420,000	2,000,000	420,000	0

708	Special Education	26,401,878	30,000,000	30,680,000	50,000,000	30,000,000	30,000,000
709	Transportation	9,314,221	10,800,000	9,800,000	21,170,000	10,300,000	9,700,000
710	Adult Education	360,458	400,000	390,000	890,000	650,000	418,000
711	Children Residing in Tax- Exempt State Property	863,835	1,200,000	1,200,000	1,400,000	1,200,000	1,200,000
712	Adult Basic Education	425,000	425,000	425,000	425,000	425,000	425,000
713	Health and Welfare Services for Non-Public Schools	3,101,220	3,125,000	3,313,000	3,450,000	3,450,000	3,450,000
714	School Lunch Program	503,245	550,000	649,000	1,092,960	1,100,000	1,100,000
777-15	Health Education Program	70,293	90,000	90,000	100,000	90,000	0
717	Grants in Lieu of Super- visory Services	167,824	161,400	156,400	150,000	150,000	150,000
718	Improvement of Educational Opportunities of Disadvan- taged Children	200,000	100,000	100,000	200,000	100,000	150,000
777-20	Driver Education <sup>2</sup>	600,630	696,500	696,500	830,000	700,000	0
	Local Property Tax Equalization	0	0	0	99,150,000	0	0
	Development and Support of Education Centers	0	0	0	500,000	0	0
999	Total - General Fund	237,272,326	266,984,870	267,337,114	408,615,409	265,073,500	263,153,009
	ADDITIONAL FUNDS AVAILABLE						
	Federal Contributions <sup>3</sup>	48,941,200	54,788,980	54,788,980	58,703,144	58,703,500	58,703,500
	Education Extension Fund <sup>4</sup>	0	0	0	0	500,000	500,000
	Vocational Education Production Activities Fund <sup>5</sup>	978,712	1,402,238	1,402,238	1,325,743	1,325,700	1,325,700
	Grand Total	287,192,238	323,176,088	323,528,332	468,644,296	325,602,700	323,682,209

#### SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Vocational-Technical Schools - Sixteen additional positions for the vocational technical schools were funded to provide for expansion and improvement of programs.

Personal Services \$ 130,000

Industrial Arts - All funds for this grant were eliminated in order to effect economy.

Aid to Industrial Arts (\$ 190,000)

ADM - This grant was reduced by \$225,000 in order to reflect the transfer of ADM funds to the Department of Correction, and by \$1,111,150 to reflect a drop in school enrollments.

Assistance to Towns  
for Educational  
Purposes (\$ 1,366,150)

School Lunch Program - Additional funds were provided in order to meet new federal requirements and a required increase in the state's share.

School Lunch Program \$ 550,000

Education Extension Fund - Fifty-three full-time equivalent positions in the vocational-technical schools were deleted from the General Fund and transferred to the newly created Education Extension Fund (See footnote 4).

Personal Services (\$ 900,000)

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

State Aid for Sidewalk Construction - Funds for this grant are eliminated because it is too small to have significant impact as currently funded and because it has a large potential future cost. Public Act 75-479 eliminated the grant program.

State Aid for Sidewalk Construction (\$ 50,000)

Health Education Program - Funds for this grant are eliminated because the funds are inadequate at the present level to have significant impact on the development of health education in the schools.

Health Education Program (\$ 90,000)

Occupational Training Programs for Secondary Schools - Funding for this program is eliminated because the funds are considered inadequate at the present level to provide significant occupational training. Public Act 75-479 eliminated this grant program.

Occupational Training Program for Secondary Schools (\$ 420,000)

Adult Education - Funding for courses not leading to a high school equivalency diploma are eliminated and funding for the remaining courses is increased. Public Act 75-479 authorizes these changes.

Adult Education (\$ 232,000)

Vocational-Technical Satellite Schools - An additional sum of \$90,000 is appropriated to provide for the opening of the Essex satellite school in the fall of 1975.

Personal Services \$ 90,000

Sphere - Additional grant funds are provided in order to help this beneficial program continue its services.

Improvement of Educa-

tional Opportunities of  
Disadvantaged Children \$ 50,000

Vocational Education Needs Assessment - Additional funds are provided to allow the department to project needs in vocational education and to report the results to the General Assembly. Public Act 75-422 mandated the preparation of a master plan for vocational education.

Other Expenses 50,000

Transportation - The sum of \$600,000 is removed from this grant in order to reflect anticipated expenditures based on recent experience.

Transportation (\$ 600,000)

Industrial Arts - Funds are restored for 12 school districts for which personnel funding was committed for 1975-76 prior to the elimination of this program in the Governor's Budget.

Aid to Industrial Arts \$ 22,000

Vocational-Technical Schools - Funds are restored for coaches and part-time day school instructors at the vocational-technical schools which were deleted inadvertently in the Governor's recommended budget in the changeover of evening programs to the extension fund.

Personal Services \$ 200,000

ADM - Additional funds of \$225,000 are provided to restore the ADM grant for educational programs in the Department of Correction, which had been transferred to the Department of Correction in the Governor's recommended budget. Also, \$168,000 is removed in order to reflect expectations of actual need in the ADM grant account.

Assistance to Towns for Educational Purposes \$ 57,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 247,491)

Connecticut Educational Television Corporation - Funds are reduced in this grant account in order to effect savings.

Connecticut Educational Television Corporation (\$ 50,000)

Driver Education - Funds for this grant are eliminated as local boards of education can charge fees to cover the cost of this program, which is not a part of the regular school curriculum. Public Act 75-479 eliminated this grant program.



Driver Education (\$ 700,000)

American School for the Deaf - This grant is not changed, but Special Act 75-47 made its payment contingent on the school charging other states sending students to the school the full cost of their education so that Connecticut is not subsidizing other states. This would bring an additional \$134,000 to the school in 1975-76.

American School for  
the Deaf \$ 0

TOTAL LEGISLATIVE CHANGES (\$ 1,920,491)

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATION

Appropriation

SA 99	"An Act Concerning Appropriations to Certain Institutions and Educational Service Centers" - This act provides a grant of not more than \$100,000 each to Benhaven, the American School for the Deaf, the Foundation School, and any other educational service center.	\$300,000
PA 521	"An Act Concerning Annual Evaluation Reports of Special Education Programs and Services" - One section of this act requires annual audits of special education grants to all towns by the Department of Education, and funds are provided for employment of auditors.	\$100,000

1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
For Platt Vocational-Technical School, an annex in Stratford (Sec. 2, SA 100)	(\$1,250,000)	\$1,250,000	\$ 0
At Platt Vocational-Technical School, Milford, for additions and alterations to existing facilities including a service building (Sec. 2, SA 100)	\$1,250,000	\$ 0	\$1,250,000

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<sup>1</sup>In addition to the ADM grant, Public Act 75-341 provides for the distribution to towns of the revenue received from a new instant lottery, for the purpose of equalizing educational resources. Up to \$7,100,000 will be distributed under this act in 1975-76.

<sup>2</sup>The drivers' education grant previously was under the Transportation Fund. In 1975-76, when the Transportation Fund and General Fund were combined, the grant would have been under the General Fund; the grant for drivers education was, however, eliminated.

<sup>3</sup>These federal contributions are derived primarily from the Social Security Act, the Vocational Rehabilitation Act, the Elementary and Secondary Education Act of 1965, the Adult Education Act, the National School Lunch Act of 1946, as amended, the Vocational Education Amendments of 1968 and the Education of the Handicapped Act.

<sup>4</sup>The Education Extension Fund is established by Public Act 75-378. This fund consists of fees paid by evening school students at the vocational technical schools and is used to support the operation of the evening programs. Previously, no fees were paid and the programs were supported by the General Fund.

<sup>5</sup>The Vocational Education Production Activities Fund is a revolving fund, the receipts of which are derived from the sale of products made by vocational students and are used for further supplies for production.

BOARD OF EDUCATION & SERVICES FOR THE BLIND  
7101

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	54	56	56	61	56	56
Others Equated to Full-Time	2	2	2	3	2	2
Total	56	58	58	64	58	58
OPERATING BUDGET						
001 Personal Services	507,486	538,200	536,000	636,747	553,200	543,381
002 Other Expenses	22,935	25,200	25,200	34,110	26,500	26,500
005 Equipment	1,000	1,000	1,000	10,000	1,000	1,000
601 Tuition & Services-Residential						
School Children	324,230	416,000	334,000	390,000	350,000	340,000
666-02 Clothing	100	800	800	800	0	0
603 Equipment, Tools & Materials	7,492	12,000	12,000	30,000	12,000	12,000
604 Supplementary Relief & Services	37,729	42,700	52,700	60,000	54,800	54,800
605 Education of Handicapped Blind						
Children	420,296	586,500	506,500	591,000	550,000	550,000
606 Vocational Rehabilitation	93,262	150,000	150,000	170,000	150,000	150,000
607 Education of Pre-School						
Blind Children	7,453	21,600	11,600	12,000	12,000	7,000
701 Services for Persons with						
Impaired Vision	143,312	175,000	105,000	182,000	180,000	170,000
702 Tuition & Services - Public						
School Children	244,076	300,000	260,000	301,000	294,000	284,000
703 Transportation	3,133	15,000	6,000	9,000	6,000	6,000
999 Total - General Fund	1,812,504	2,284,000	2,000,800	2,426,657	2,189,500	2,144,681
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	690,601	885,000	885,000	1,035,000	1,035,000	1,035,000
Special Funds, Non-Appropriated <sup>2</sup>	83,398	300,000	300,000	300,000	300,000	300,000
Private Contributions <sup>3</sup>	28,964	19,383	19,383	17,500	17,500	17,500
Grand Total	2,615,467	3,488,383	3,205,183	3,779,157	3,542,000	3,497,181

# LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Education of the Blind and Visually Impaired - The following grants are reduced by the stated amounts based on past experience with enrollment in the programs; each grant pays \$6,400 per student enrolled.

Tuition and Services  
Residential School  
Children (\$ 10,000)

Education of Pre-School  
Blind Children (\$ 5,000)

Services to Persons  
with Impaired Vision (\$ 10,000)

Tuition and Services  
Public School Children (\$ 10,000)

Annual Increments - Funds are removed to effect economy.

Personal Services (\$ 9,819)

TOTAL LEGISLATIVE CHANGES (\$ 44,819)

## 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Oak Hill School - renovations to facilities to meet fire and safety codes [Sec. 2(h), S.A. 101]*.	\$265,000	\$ 0	\$265,000

\*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.

\*These special funds consist of the Home Industries Fund which is a revolving, working capital fund for home industry programs for the visually impaired. The fund purchases materials for production of objects for sale, the proceeds of which provide for more materials for production.

\*The private contributions are amounts willed to the board which are used for services to adults.

\*This bond authorization will be administered by the Oak Hill School, not the Board of Education and Services for the Blind, but is shown here because the education of most of the blind children funded by the board is provided at this school, which is not a state agency as such.

COMMISSION ON THE DEAF AND HEARING IMPAIRED  
7102

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	5	5	6	5	5
Others Equated to Full-Time	0	1	1	2	1	1
Total	0	6	6	8	6	6
<b>OPERATING BUDGET</b>						
074-20 Current Expenses, PA 74-252	0	75,000	50,000	0	0	0
001 Personal Services	0	0	0	88,100	69,200	67,331
002 Other Expenses	0	0	0	22,700	13,800	13,800
601 Counseling Center for Deaf	0	0	0	25,000	7,000	30,000
602 Telephone Attachment - Communication System for the Deaf	0	0	0	40,000	10,000	10,000
999 Total - General Fund	0	75,000	50,000	175,800	100,000	121,131

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Increase

Counseling Center for the Deaf - Funds were provided for the establishment of a counseling center to serve the deaf.

Counseling Center for  
the Deaf \$ 7,000

Communication System - Funds were provided for a system of telephone communication for the deaf in the state.

Telephone Attachment -  
Communication System  
for the Deaf \$ 10,000

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Counseling Center for the Deaf - The sum of \$23,000 additional is appropriated for the counseling center in order to insure that adequate services are provided in this high priority area.

Counseling Center for  
the Deaf \$ 23,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services            (\$ 1,869)

TOTAL LEGISLATIVE CHANGES    \$ 21,131

COMMISSION ON THE ARTS  
7402

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	9	11	11	20	11	11
Others Equated to Full-Time	1	1	1	1	1	1
Total	10	12	12	21	12	12
OPERATING BUDGET						
001 Personal Services	90,437	122,950	120,000	216,125	135,500	128,132
002 Other Expenses	46,175	51,300	51,300	378,200	49,400	49,400
005 Equipment	0	0	0	2,000	100	100
601 Aid to Community Organiza- tions	214,000	214,000	209,000	240,000	190,000	190,000
999 Total - General Fund	350,612	388,250	380,300	836,325	375,000	367,632
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	261,268	333,705	333,705	566,812	475,000	350,000
Private Contributions <sup>2</sup>	1,277	1,277	1,277	1,277	1,200	1,200
Grand Total	613,157	723,232	715,282	1,404,414	851,200	718,832

LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET Amount of  
Change

Turnover - Funds are removed in order to reflect turnover of employees.

Personal Services (\$ 5,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 2,368)

TOTAL LEGISLATIVE CHANGES (\$ 7,368)

<sup>1</sup>These federal funds are derived from the National Endowment for the Arts and are expended for grants to artists and organizations promoting cultural activities.

<sup>2</sup>These funds consist primarily of income from subscriptions to the monthly arts calendar.

**AMERICAN - FRANCOPHONE CULTURAL COMMISSION**  
7404

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>OPERATING BUDGET</b>						
074-01 American-Francophone Cultural Commission, PA 225	0	1,000	1,000	0	0	0
111 Personal Services	0	0	0	2,000	0	0
002 Other Expenses	0	0	0	10,000	1,000	0
999 Total - General Fund	0	1,000	1,000	12,000	1,000	0

**LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET**

Funding for this agency is eliminated as the funds recommended are not adequate to provide any significant services.

Other Expenses

Amount of  
Change

(\$1,000)



STATE LIBRARY  
7501

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	125	135	135	189	131	136
Others Equated to Full-Time	15	21	21	19	16	21
Total	140	156	156	208	147	157
OPERATING BUDGET						
001 Personal Services	1,426,948	1,380,500	1,374,912	1,920,104	1,355,800	1,418,921
002 Other Expenses	322,184	383,500	363,529	491,081	402,200	373,200
021 Judicial Libraries	0	0	0	0	0	88,350
005 Equipment	181,675	220,000	209,340	291,437	214,500	214,500
601 Assistance to Connecticut Historical Society	1,000	1,000	1,000	1,000	1,000	1,000
666-02 County Assoc. Law Libraries	223,800	249,000	249,000	259,300	249,000	0
701 Payments to Free Public Libraries	500,000	500,000	500,000	500,000	500,000	500,000
702 Connecticut Card	93,563	300,000	300,000	300,000	300,000	300,000
999 Total - General Fund	2,749,170	3,034,000	2,997,781	3,762,922	3,022,500	2,895,971
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	777,872	805,418	500,000	0	376,000	805,418
Grand Total	3,527,042	3,839,418	3,497,781	3,762,922	3,398,500	3,701,389

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Teletype Interloan Payments - Funds for this item were doubled in order to allow for an increase in payment per book loaned from \$2.50 to \$5.00.

Other Expenses \$ 18,000

Library Line - Funds for this statewide telephone reference service, including 5 full-time and 5 part-time equivalent positions, were deleted.

Personal Services	(\$ 100,689)
Other Expenses	( 23,800)
Total	(\$ 124,489)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

County Association Law Libraries - Funds for this grant are reduced from \$249,000 to \$88,350 in order to effect economy.

County Association  
Law Libraries (\$ 160,650)

Teletype Interloan Payments - Funds are subtracted from this line item in other expenses in order to keep the payment per book loaned to the present \$2.50. The proposed increase is not necessary because of the simplification of such loans brought about by the rapid delivery service.

Other Expenses (\$ 18,000)

Turnover - Funds are removed from personal services in order to reflect anticipated vacancies.

Personal Services (\$ 20,000)

Library Line - This telephone reference service which is well received and widely used by the public is reinstated and funds are provided for its 10 existing staff members and necessary expenses.

Personal Services \$ 105,000  
Other Expenses 14,000  
Total 119,000

Other Expenses - Funds are removed from other expenses in order to effect savings.

Other Expenses (\$ 25,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 21,879)

Connecticard - It is intended that the \$150,000 of the \$300,000 appropriation for Connecticard will be repaid to the General Fund out of federal funds.

TOTAL LEGISLATIVE CHANGES (\$ 126,529)

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<sup>1</sup>These federal funds come from the Library Services and Construction Act and are expended for reader services, library development and services to agencies.

## TEACHERS RETIREMENT BOARD

7601

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	34	35	35	37	35	35
Others Equated to Full-Time	1	1	1	1	1	1
Total	35	36	36	38	36	36
OPERATING BUDGET						
001 Personal Services	278,955	340,500	346,400	374,930	354,000	348,110
002 Other Expenses	137,394	107,000	166,000	136,017	136,000	136,000
601 Retirement Contributions	44,633,038	61,839,000	61,780,400	62,425,156	62,425,000	58,119,519
999 Total - General Fund	45,049,387	62,286,500	62,292,800	62,936,103	62,915,000	58,603,629
OTHER FUNDS AVAILABLE						
Special Funds (Non- appropriated) <sup>1</sup>	636,811	703,870	703,870	764,200	764,200	764,200
Grand Total	45,686,198	62,990,370	62,996,670	63,700,303	63,679,200	59,367,829

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Retirement Contributions - Funds in the amount of \$2,824,000 are removed from this grant due to the fact that it was calculated at a rate which would have continued the 1974-75 one-time cost of living bonus of 6%.

Retirement Contributions (\$2,824,000)

This grant is also reduced by \$1,481,481 to reflect an actuarial surplus in the pension reserve fund, which is distributed evenly over two years' appropriations as follows:

\$2,962,963	Surplus <sup>2</sup>
2	Divided by two years
\$1,481,481	Total 1975-76

Retirement Contributions (\$1,481,481)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services

(\$ 5,890)

TOTAL LEGISLATIVE CHANGES (\$4,311,371)

<sup>1</sup>These are funds from deceased members annuity savings accounts which are used to pay benefits to their surviving beneficiaries.

<sup>2</sup>Public Act 75-479 removed the requirement that \$1,000,000 of any surplus must remain in the fund. Previously, there was a statutory requirement that \$1,000,000 of any surplus must remain in the fund, with the remainder of the surplus to be applied equally to the next two years' appropriations; with this change, the entire surplus is applied to the next two years' appropriations.

1975-76

STUDENT LOAN FOUNDATION  
7403

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
OPERATING BUDGET						
601 Guarantee of Loans to College & Vocational Students <sup>1</sup>	2,432,246	2,972,400	2,972,400	3,150,000	2,360,317	2,360,317
602 Administrative Overhead Grants <sup>2</sup>	320,230	418,600	415,000	453,600	417,683	375,566
999 Total - General Fund	2,752,476	3,391,000	3,387,400	3,603,600	2,778,000	2,735,883
OTHER FUNDS AVAILABLE						
Federal Contributions <sup>3</sup>	2,038,997	3,078,000	3,078,000	2,600,000	2,600,000	3,500,000
Grand Total	4,791,473	6,469,000	6,465,400	6,203,600	5,378,000	6,235,883

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Administration - Funds are removed in order to reflect anticipated vacancies in positions and to effect savings in other expenses.

Administrative Overhead  
Grant (\$ 35,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Administrative Overhead  
Grant (\$ 7,117)

TOTAL LEGISLATIVE CHANGES (\$ 42,117)

<sup>1</sup>This grant consists of the state's 20% share of loans in default and the forgiveness of 10% of the loans of students who have completed school.

<sup>2</sup>This grant provides funds for the administration of the agency, including personnel costs and other expenses.

<sup>3</sup>These federal funds are an 80% reimbursement for loans in default, exclusive of interest.

COMMISSION FOR HIGHER EDUCATION  
7400

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	29	34	34	39	33	38
Others Equated to Full-Time	4	3	3	2	2	2
Total	33	37	37	41	35	40
OPERATING BUDGET						
001 Personal Services	392,607	480,000	464,167	586,485	514,200	543,709
002 Other Expenses	132,900	167,500	130,500	373,694	182,900	182,900
074-20 Office of Veteran's Affairs, PA 274	0	35,000	29,000	0	0	0
074-21 Health Professions, PA 219	0	22,500	20,000	0	0	0
666-01 Connecticut Faculty Talent Search	77,477	82,000	79,640	85,235	79,700	0
604 Teacher Education Pilot Pro- gram	62,912	65,000	62,735	130,000	63,200	63,200
606 Student Financial Assistance	2,304,968	3,040,000	2,872,616	5,920,000	2,952,800	2,952,800
607 Awards to Children of Deceased/Disabled Veterans	50,200	60,000	60,000	68,000	68,000	68,000
608 Connecticut Talent Assis- tance Cooperative	45,080	50,000	48,562	105,824	48,600	48,600
609 Contracted Students with Inde- pendent Colleges	2,178,259	3,056,000	2,966,326	4,500,000	2,968,400	2,968,400
610 Cooperation with Independent Colleges	0	170,000	165,120	255,000	165,200	165,200
611 New England School of Veterinary Medicine	0	0	0	0	0	98,000
Responsibilities Mandated to the Commission for Higher Education	0	0	0	771,000	0	0
Student Spaces in Health Pro- fessions	0	0	0	45,000	0	0
999 Total - General Fund	5,244,403	7,228,000	6,898,666	12,840,238	7,043,000	7,090,809
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	246,408	559,000	559,000	536,000	536,000	830,000
Grand Total	5,490,811	7,787,000	7,457,666	13,376,238	7,579,000	7,920,809

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Administration - The vacant position of vice chancellor was eliminated in order to effect economy.

Personal Services (\$31,500)

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Connecticut Faculty Talent Search - This grant is eliminated from the budget because its function of recruiting minority faculty members is already performed by the individual higher education institutions in the state. It should be noted that Special Act 75-71 restored \$50,000 to this program from funds appropriated to the Finance Advisory Committee (see below).

Connecticut Faculty  
Talent Search (\$79,700)

New England School of Veterinary Medicine - Funds are provided for Connecticut's initial participation in the New England School of Veterinary Medicine, in which Connecticut students will eventually have 204 places. Public Act 75-584 establishes Connecticut's initial participation in this cooperative effort.

N.E. School of Veter-  
inary Medicine 98,000

Board for State Academic Awards - All functions of the Board for State Academic Awards are to be performed by the Commission, and funds are provided for five staff members and necessary expenses. This transfer was accomplished by Public Act 75-442.

Personal Services 65,000  
Other Expenses 20,000  
Total 85,000

Turnover - Funds are removed to provide for an increased amount of turnover.

Personal Services ( 25,000)

Other Expenses - Funds are reduced in order to effect savings.

Other Expenses ( 20,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services ( 10,491)

TOTAL LEGISLATIVE CHANGES \$47,809

ACTS FUNDED FROM FAC ACCOUNT  
1975 ACTS WITHOUT APPROPRIATIONS

		<u>Appropriation</u>
PA 574	"An Act Concerning Aid to Students Receiving Veterans' Benefits." This act provides funds for student financial assistance to Viet Nam Era veterans in independent colleges.	\$10,000
SA 71	"An Act Concerning An Appropriation for the Connecticut Faculty Talent Search." This act restores a portion of the funds which were eliminated for this program in the agency's budget (see legislative changes above).	50,000

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These federal funds are authorized under the Higher Education Act of 1965, and provide for administration of school facilities grants to individual colleges, for a community service program by the colleges and for student financial assistance.



BOARD FOR STATE ACADEMIC AWARDS  
7401

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	3	5	5	15	0	0
OPERATING BUDGET						
111 Personal Services	15,277	66,000	64,340	161,041	0	0
002 Other Expenses	0	39,000	18,500	57,600	0	0
999 Total - General Fund	15,277	105,000	82,840	218,641	0	0

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Duties - All funding for this agency was deleted and the duties transferred to the Commission for Higher Education. This transfer was authorized by PA 75-442.<sup>1</sup>

Amount of  
Change

Personal Services	(\$ 66,000)
Other Expenses	( 39,000)
Total	(\$105,000)

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<sup>1</sup>Funding for the responsibilities of this agency were partially restored to the budget of the Commission for Higher Education.

UNIVERSITY OF CONNECTICUT  
7301

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	2,925	3,065	3,065	3,184	3,028	3,028
Others Equated to Full-Time	155	130	130	155	130	130
Total	3,080	3,195	3,195	3,339	3,158	3,158
OPERATING BUDGET						
001 Personal Services	38,481,909	41,583,000	41,571,570	46,939,930	43,410,000	42,180,533
002 Other Expenses	4,525,941	5,350,000	6,350,000	7,358,854	6,222,000	6,222,000
003 Expansion of Stamford Branch	124,933	325,000	325,000	325,000	0	0
005 Equipment	1,193,726	1,330,000	1,330,000	1,648,452	1,330,000	1,215,000
074-20 Study Environment Effect on Plant Growth, SA 112	0	50,000	50,000	0	0	0
074-21 Bartlett Arboretum, SA 86	0	50,000	50,000	0	0	0
074-22 Establishment of a Connecticut Transportation Institute, PA 323	0	65,000	65,000	0	0	0
074-23 Reimbursement to Ashford & Mansfield, SA 118	0	21,000	21,000	0	0	0
601 Refund of Tuition	147,577	200,000	200,000	200,000	200,000	286,000
602 Loans to Students	73,578	171,000	171,000	171,000	100,000	100,000
603 Work Study Program	150,000	225,000	225,000	255,000	100,000	176,000
605 Graduate Fellowships	300,000	350,000	350,000	350,000	350,000	350,000
606 Human Rights & Opportunities Scholarships	25,000	40,000	40,000	40,000	40,000	40,000
999 Total - General Fund	45,022,664	49,760,000	50,748,570	57,288,236	51,752,000	50,569,533
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	5,094,661	6,737,773	6,737,773	7,095,732	5,836,732	6,800,000
Private Contributions <sup>2</sup>	972,663	1,097,663	1,097,663	972,663	972,663	972,663
Auxiliary Services Fund <sup>3</sup>	18,306,391	21,587,943	21,587,943	23,746,737	23,746,737	23,746,737
Education Extension Fund <sup>4</sup>	3,181,503	3,499,653	3,499,653	3,849,618	3,849,618	3,849,618
Research Foundation Funds <sup>5</sup>	6,640,690	7,300,793	7,300,793	8,030,872	8,030,872	8,030,872
Center for Real Estate & Urban Economic Studies <sup>6</sup>	159,985	179,336	179,336	180,000	180,000	180,000
Investigation of Canine Diseases <sup>7</sup>	20,915	22,074	22,074	22,000	22,000	22,000
Grand Total	79,399,472	90,185,235	91,173,805	101,185,858	94,390,622	94,171,423

Amount of  
Change

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Personnel - Funding for 37 full-time, General Fund positions in instruction, research, public service and academic support was deleted. Twenty-one of these positions, formerly financed by federal funds, were included in the General Fund in anticipation of the loss of those federal funds; it was subsequently learned that the federal funds would be available. Sixteen of the positions eliminated were vacancies in the expansion of the Stamford branch and two 1974 special act programs, all of which programs were eliminated.

Personal Services (\$ 569,000)

Stamford Branch - Funds for the expansion of the Stamford Branch to a four-year institution were removed and funds necessary for that purpose must be taken from other existing accounts.

Expansion of Stamford Branch (\$ 325,000)

Work Study Program - Funds for the student Work Study Program were reduced.

Work Study Program (\$ 125,000)

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Work Study Program - Funds are restored to this grant in order to receive federal matching funds of \$304,000 for employment of students.

Work Study Program \$ 76,000

Personnel - Funds are removed in order to reflect more turnover and to economize in the use of personnel.

Personal Services (\$ 220,000)

Critic Teachers - Funds are removed for payments to teachers who supervise student teachers as the aid rendered by the student teacher is considered sufficient remuneration for their supervision.

Personal Services (\$ 36,400)

Refunds of Tuition - Additional funds are provided for a new program of refunds of tuition to one percent of undergraduate students, which was mandated by Public Act 75-484.

Refunds of Tuition \$ 86,000

Equipment - Funds are removed from equipment in order to effect savings.

Equipment (\$ 115,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 973,067)

TOTAL LEGISLATIVE CHANGES (\$1,182,467)

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<sup>1</sup>These federal contributions are derived primarily from the Smith-Lever Act, the Hatch Act, the Merrill 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.

<sup>2</sup>These private contributions are derived from corporate and private gifts and are expended in all areas of university functions.

<sup>3</sup>The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

<sup>4</sup>The Education Extension Fund is derived from fees for summer school and evening classes and is expended for support of those sessions.

<sup>5</sup>The Research Foundation Fund is derived from contracts and grants specifically for research.

<sup>6</sup>The Center for Real Estate and Urban Economic Studies is supported by real estate license fees and conducts studies in this area.

<sup>7</sup>The fund for Investigation of Canine Diseases is supported by dog license fees and is used for research in canine diseases.

UNIVERSITY OF CONNECTICUT HEALTH CENTER  
7302

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
<b>POSITION SUMMARY</b>						
Permanent Full-Time	759	834	834	972	834	834
<b>OPERATING BUDGET</b>						
001 Personal Services	9,895,437	12,120,000	11,714,000	14,243,500	12,424,000	11,955,032
002 Other Expenses	2,925,202	3,000,000	3,651,000	4,969,500	3,606,000	3,606,000
021 Hospital Subsidy	2,600,000	2,562,000	2,857,000	2,929,000	3,049,000	2,676,480
005 Equipment	305,835	500,000	500,000	640,000	500,000	400,000
602 Loans to College Students	12,497	38,000	38,000	38,000	38,000	38,000
601 Refunds of Tuition	600	4,000	4,000	4,000	4,000	4,000
999 Total - General Fund	15,739,571	18,224,000	18,764,000	22,824,000	19,621,000	18,679,512
<b>ADDITIONAL FUNDS AVAILABLE</b>						
Federal Contributions <sup>1</sup>	3,971,955	6,550,742	6,550,742	7,771,991	7,771,991	7,771,991
Private Contributions <sup>1</sup>	118,059	229,981	229,981	187,587	187,587	187,587
Auxiliary Services Fund <sup>3</sup>	682,539	1,276,175	1,276,175	1,314,937	1,314,937	1,314,937
Fund for the Operation of the Teaching Hospital <sup>4</sup>	4,659,679	6,565,671	6,565,671	9,853,205	8,055,995	8,055,995
Grand Total	25,171,803	32,846,569	33,386,569	41,951,720	36,951,510	36,010,022

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Equipment - Funds are reduced to economize, and to reflect the intent that dental students purchase or rent their own instruments.

Equipment (\$ 100,000)

Hospital Subsidy - Funds are removed from the Hospital Subsidy in order to effect savings.

Hospital Subsidy ( 250,000)

Turnover - Funds are removed from personal services in order to reflect additional turnover.

Personal Services ( 200,000)

Annual Increments - Funds for this purpose are removed in order

to effect economy.

Personal Services	(\$ 268,968)
Hospital Subsidy	( 122,520)
Total	(\$ 391,488)

Family Practice Physicians - Within the funds appropriated for personal services, it is intended that no less than eight full-time physicians be utilized in the teaching of programs leading to a specialty in family practice.

TOTAL LEGISLATIVE CHANGES (\$ 941,488)

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<sup>1</sup>These federal funds are derived chiefly from the National Institute of Health - Public Health Service for research, and the Health Professions Educational Assistance Act of 1963 for student financial aid.

<sup>2</sup>These private contributions are gifts and grants from individuals and foundations for research in specific areas of medicine.

<sup>3</sup>The Auxiliary Services Fund is derived from student fees and is expended for student services such as the cafeteria and bookstore.

<sup>4</sup>This fund is derived from patient fees and is used to operate the hospital; any deficiency in the fund is covered by the General Fund Hospital Subsidy appropriation.

REGIONAL COMMUNITY COLLEGES  
7700

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1,174	1,328	1,328	1,629	1,328	1,328
Others Equated to Full-Time	294	342	342	395	335	335
Total	1,468	1,670	1,670	2,024	1,663	1,663
OPERATING BUDGET						
001 Personal Services	13,524,949	15,618,000	15,615,000	20,488,632	15,648,000	15,127,787
002 Other Expenses	3,747,158	4,567,000	4,707,000	5,287,492	5,270,000	4,722,500
005 Equipment	189,987	556,000	352,763	936,000	356,000	156,000
605 Educational Opportunity						
Grant	18,004	12,400	12,400	24,763	24,700	24,700
601 Refunds of Tuition	160,297	155,300	155,300	160,000	160,000	188,400
602 Loans to Students	31,197	46,900	40,959	47,442	47,400	47,400
603 Work Study Program	84,526	122,700	115,508	133,064	133,000	133,000
607 Nursing Student Loans	2,775	6,700	5,067	6,884	6,900	6,900
999 Total - General Fund	17,758,893	21,085,000	21,003,997	27,084,277	21,646,000	20,406,687
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	1,966,839	2,825,184	2,825,184	2,838,223	2,838,223	2,838,223
Private Contributions <sup>2</sup>	110,744	144,833	144,833	172,583	172,583	172,583
Auxiliary Services Fund <sup>3</sup>	1,609,534	1,959,929	1,959,929	2,526,145	2,526,145	2,526,145
Education Extension Fund <sup>4</sup>	537,537	654,560	654,560	843,281	1,143,281	1,143,281
Grand Total	21,983,547	26,669,506	26,588,503	33,464,509	28,326,232	27,086,919

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Personnel - Funds are reduced in order to reflect additional turnover.

Personal Services                    (\$ 100,000)

Leases - Funds are removed for the lease for an additional building at Norwalk Community College (\$180,500) which will not be ready until March of 1976, for a building at Middlesex Community College (\$325,000) which will be purchased instead, and for South Central (\$20,000) which is no longer necessary.

Other Expenses                        (\$ 525,500)

Other Savings - Funds are reduced, in order to effect savings, for dues and subscriptions (\$25,000), out-of-state travel (\$12,000) and equipment (\$200,000).

Other Expenses	(\$ 37,000)
Equipment	( 200,000)
Total	(\$ 237,000)

Utility Expenses - Additional funds are provided to cover large increases in utility costs.

Other Expenses	\$ 15,000
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Refunds of Tuitions - Additional funds are provided for a new program of refunds of tuition to one percent of students, which was mandated by Public Act 75-484.

Refunds of Tuition	\$ 28,400
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Annual Increments - Funds for this purpose are eliminated in order to effect economy.

Personal Services	(\$ 420,213)
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TOTAL LEGISLATIVE CHANGES (\$1,239,313)

#### 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Acquisition and improvement of sites, classrooms, administration and related facilities (Sec. 2i, SA 101)	\$3,000,000	\$ 0 <sup>5</sup>	\$3,000,000

<sup>1</sup>These federal contributions are derived principally from the Higher Education Act of 1965 and 1968 amendments, the Educational Opportunity Act of 1964, the National Defense Education Act of 1958, the Omnibus Crime Control and Safety Streets Act of 1968, the Public Health Services Act, and the Vocational Education Amendments of 1968.

<sup>2</sup>These private contributions consist of gifts from individuals and repayments of loans.

<sup>3</sup>The Auxiliary Services Fund is derived from student fees and provides student services such as bookstores and laboratory equipment.

<sup>4</sup>The Education Extension Fund is derived from fees for summer school and night classes and is used for the operation of these sessions.

<sup>5</sup>Authorizations for similar projects have been made in prior years, including \$20,000,000 in 1974, but are not considered part of the same project.



STATE COLLEGES  
7800

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	2,147	2,206	2,206	2,270	2,206	2,206
Others Equated to Full-Time	119	137	137	224	133	133
Total	2,266	2,343	2,343	2,494	2,339	2,339
OPERATING BUDGET						
001 Personal Services	26,022,506	28,770,000	29,463,072	32,376,803	26,876,000	26,119,530
002 Other Expenses	2,789,856	3,289,000	3,441,200	3,841,492	3,497,700	2,928,045
005 Equipment	676,789	1,016,000	376,000	1,695,741	717,500	617,500
074-20 Center for Communications						
Disorders, SA 73	0	35,000	35,000	0	0	0
601 Refund of Tuition	165,486	247,574	180,574	257,364	181,574	252,974
603 Work Study Program	99,479	221,703	144,703	233,520	174,703	174,703
604 Nursing Student Loan Program	3,300	3,333	3,333	3,333	3,333	3,333
602 Loans to College Students	87,511	166,390	122,190	186,626	144,190	144,190
Career Education Program	0	0	0	100,000	0	0
999 Total - General Fund	29,844,927	33,749,000	33,766,072	38,694,879	31,595,000	30,240,275
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	1,908,425	2,727,342	2,727,342	3,846,822	3,229,628	3,640,225
Private Contributions <sup>2</sup>	211,187	237,250	237,250	255,750	255,750	255,750
Auxiliary Services Fund <sup>3</sup>	7,352,516	8,822,354	8,822,354	9,242,835	9,242,835	9,645,808
Education Extension Fund <sup>4</sup>	5,974,678	6,468,736	6,468,736	6,067,453	6,067,453	6,450,381
Grand Total	45,291,733	52,004,682	52,021,754	58,107,739	50,390,666	50,232,439

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Salary Payment Plan - Funds were removed by the Governor in order to provide that all teaching staff working on less than a full-year basis be paid on a twelve-month basis like the staffs of the other units of higher education and all other permanent full-time state employees. This change provides a one-time savings. The enabling legislation is provided in Public Act 75-510.

Personal Services

(\$3,300,000)

# LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Critic Teachers - Funding for supervisory teachers who work with student teachers is eliminated as the help received from the student teacher is considered adequate compensation for the teacher's supervision.

Other Expenses	(\$ 494,655)
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Turnover - Funds are removed from personal services in order to reflect additional turnover.

Personal Services	( 75,000)
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Refunds of Tuition - Additional funds are provided for refunds of tuition to one percent of students, which was mandated by Public Act 75-484.

Refunds of Tuition	71,400
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Other Savings - Funds are removed from equipment and other expenses in order to effect savings.

Equipment	( 100,000)
Other Expenses	( 75,000)
	( 175,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	( 681,470)
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TOTAL LEGISLATIVE CHANGES	(\$1,354,725)
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<sup>1</sup>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.

<sup>2</sup>These private contributions consist of loans repaid by college students which are reused for the same purpose.

<sup>3</sup>The Auxiliary Services Fund is derived from student fees and is used for student non-educational services such as dormitories and cafeterias.

<sup>4</sup>The Education Extension Fund is derived from fees for summer school and evening courses and supports these programs.

TECHNICAL COLLEGES  
7201

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	297	311	311	331	307	313
Others Equated to Full-Time	43	47	47	55	3	3
Total	340	358	358	386	310	316
OPERATING BUDGET						
001 Personal Services	4,049,163	4,417,800	4,277,000	5,101,213	4,198,000	4,178,413
002 Other Expenses	496,192	648,000	608,000	844,375	691,300	699,300
005 Equipment	60,562	155,000	135,000	223,123	155,000	140,000
074-01 Board of Trustees, PA 196	0	0	44,000	0	0	0
602 Work Study Program	11,746	28,000	25,000	30,013	28,000	28,000
601 Refunds of Tuition	17,488	19,200	22,200	18,554	19,200	25,700
999 Total - General Fund	4,635,151	5,268,000	5,111,200	6,217,278	5,091,500	5,071,413
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	104,170	238,314	238,314	267,765	255,000	255,000
Education Extension Fund <sup>2</sup>	0	0	0	0	392,000	392,000
Grand Total	4,739,321	5,506,314	5,349,514	6,485,043	5,738,500	5,718,413

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Fire Fighting Personnel - Funding was eliminated for the Commission on Fire Fighting Personnel Standards and Education.

Personal Services	(\$ 7,200)
Other Expenses	( 13,600)
Total	(\$ 20,800)

Central Office Staff - Funds were removed for the four central office staff, with a recommendation that the staffs of the Boards of the Technical Colleges and the Regional Community Colleges be merged.

Personal Services	(\$ 45,000)
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Education Extension Fund - Forty-four General Fund evening positions were transferred to the new Education Extension Fund, which was created by Public Act 75-604.

Personal Services	(\$ 392,000)
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# LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Central Office - Funds are restored for four central office positions and funds for two new positions are added in order for the necessary functions to be carried on for another year, pending a comprehensive study of the practicality of a merger with the Regional Community College central office.

Personal Services	\$ 70,000
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Fire Fighting Personnel - Funds are provided for the Commission on Fire Fighting Personnel Standards and Education to be continued under this agency as it provides a vital service in training firemen throughout the state.

Personal Services	\$ 22,000
Other Expenses	23,000
Total	\$ 45,000

Tuition Refunds - Additional funds are provided for a new program of refunds of tuition to one percent of students, which was mandated by Public Act 75-484.

Refunds of Tuition	\$ 6,500
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Miscellaneous Savings - Funds are reduced in order to provide for additional turnover and to effect savings in other areas.

Personal Services	(\$ 20,000)
Other Expenses	(\$ 15,000)
Equipment	(\$ 15,000)
Total	(\$ 50,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$ 91,587)
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TOTAL LEGISLATIVE CHANGES	(\$ 20,087)
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## ACTS FUNDED FROM FAC ACCOUNT 1975 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 617 "An Act Concerning the Fire Prevention and Control Commission." - This act changes the name of the Commission on Fire Fighting Personnel Standards and Education, changes some of its duties, and establishes a position of state fire administrator.

\$22,000

<sup>1</sup>These federal funds are derived from the Economic Opportunity Act of 1964 and are used for student financial assistance.

<sup>2</sup>The Education Extension Fund, created by Public Act 75-604, supports the expenses of evening school classes with fees charged to students in those programs. Formerly, students in these classes paid regular tuition and the classes were supported by the General Fund.

DEPARTMENT OF CORRECTION  
8000

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1,451	1,470	1,470	1,569	1,555	1,544
Others Equated to Full-Time	16	16	16	16	16	16
Total	1,467	1,486	1,486	1,585	1,571	1,560
OPERATING BUDGET						
001 Personal Services	15,705,632	16,822,500	17,436,363	18,632,994	18,443,000	17,849,703
002 Other Expenses	4,955,009	6,036,500	6,204,544	6,991,619	6,368,000	6,213,312
021 Public/Private Resource						
Expansion Program	0	0	0	0	0	100,000
005 Equipment	98,472	165,000	100,000	165,000	110,000	100,000
601 Aid to Paroled & Discharged						
Inmates	15,565	57,000	60,000	71,500	67,000	67,000
602 Connecticut Prison Assoc.	11,700	12,000	12,000	12,000	12,000	12,000
8402-074-20 Parole Evaluation, SA 64	0	25,000	25,000	0	0	0
999 Total - General Fund	20,786,378	23,118,000	23,837,907	25,873,113	25,000,000	24,342,015
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	2,144,979	2,317,000	2,000,000	2,316,000	2,316,000	2,316,000
School District Funds <sup>2</sup>	215,000	323,000	323,000	320,000	320,000	320,000
Correction Industries Fund <sup>3</sup>	1,582,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Grand Total	24,728,357	27,258,000	27,660,907	30,009,113	29,136,000	28,478,015

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

New Haven Correctional Center - The Governor's Recommended Budget included funding for 36 additional positions in conjunction with the opening of the new correctional center in New Haven in the fall of 1975. This new facility will have a capacity of 266 inmates.

Personal Services	\$311,000
Other Expenses	6,000
Total	\$317,000

Hartford Correctional Center - Funding was provided in the governor's recommended budget for 38 additional positions in conjunction with the opening of the new correctional center in Hartford in the Spring

of 1976. This new facility will have a capacity of 390 inmates.

Personal Services	\$151,000
Other Expenses	<u>6,000</u>
Total	\$157,000

ADM - The Governor's Recommended Budget placed the ADM grant for the Department of Correction's education programs in the budget of the Department of Correction rather than in the budget of the Department of Education. This change moved eleven positions from the department's school district fund to the General Fund.

Personal Services	\$150,000
Other Expenses	<u>75,000</u>
Total	\$225,000

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - An additional reduction for turnover is made based on this department's vacancy rate.

Personal Services	(\$ 18,500)
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New Correctional Center, New Haven - A delay of two months in hiring and training staff needed to open the new correctional facility in New Haven is made which will permit opening of this facility late in 1975 or early in 1976 and will reduce costs.

Personal Services	(\$ 51,812)
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Public/Private Resource Expansion Program - Funds are provided to enable the state to pick up the portion of federal funding for this program which is due to terminate this year. This program provides extensive, community-based, supportive services for released inmates attempting to readjust to community life. This is made a separate appropriation account in 1975-76 so that a more accurate determination can be made of actual costs and can be used to guide future budgeting decisions.

Public/Private Resource Expansion Program	\$100,000
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Other Expenses - A reduction in this account is made for several commodities and contractual services to effect economy.

Other Expenses	(\$ 79,688)
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Equipment - A reduction in this account is made to achieve cost savings.

Equipment	(\$ 10,000)
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ADM - Funding for the ADM grant of the Department of Correction was placed back in the budget of the State Department of Education where it had previously been located to preclude any possible problems with federal funds. This change has the effect of transferring 11 Department of Correction employees from the General Fund to this agency's school district fund.

Personal Services	(\$150,000)
Other Expenses	( 75,000)
Total	(\$225,000)

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$372,985)
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TOTAL LEGISLATIVE CHANGES	(\$657,985)
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#### 1975 BOND AUTHORIZATIONS

<u>Project or Program</u>	<u>1975 Authorization</u>	<u>Prior Authorization</u>	<u>Total Project Cost</u>
Demolition of old correctional facility and construction of parking facilities at the Connecticut Correctional Center, New Haven - Sec. 2(j), SA 75-101	\$595,000	\$ 0	\$595,000

<sup>1</sup>Federal funds are derived from several sources. Federal aid to support this department's educational and vocational programs are authorized under the Vocational Education Act, the Comprehensive Employment Training Act, the Adult Basic Education Act, and the Elementary and Secondary Education Act. In 1975-76, the Department of Correction anticipates receiving about \$810,000 in federal funds for educational purposes.

In addition to the above, the department anticipates use of \$1,506,000 in Law Enforcement Assistance Administration funds under the 1973 Crime Control Act. These funds are utilized in programs designed to rehabilitate inmates and modernize correctional techniques.

<sup>2</sup>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.

<sup>3</sup>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.

DEPARTMENT OF CHILDREN & YOUTH SERVICES  
8100

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	305	734	734	759	734	734
Others Equated to Full-Time	5	20	20	23	20	20
Total	310	754	754	782	754	754
OPERATING BUDGET						
001 Personal Services	2,881,177	3,170,100	3,039,100	3,666,565	3,101,000	3,047,729
002 Other Expenses	1,107,885	651,000	651,000	668,440	683,000	683,000
005 Equipment	16,879	20,000	20,000	89,000	20,000	20,000
601 Aid to Paroled & Discharged Inmates	47,500	1,135,000	1,135,000	1,250,000	1,135,000	1,135,000
666-02 Grants-in-Aid to Group Homes	14,025	24,200	0	24,200	0	0
999 Total - General Fund <sup>1</sup>	4,067,466	5,000,300	4,845,100	5,698,205	4,939,000	4,885,729
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>2</sup>	1,315,861	1,197,771	1,050,000	718,829	1,300,000	1,300,000
Grand Total	5,383,327	6,198,071	5,895,100	6,417,034	6,239,000	6,185,729

LEGISLATIVE CHANGES TO THE GOVERNOR'S BUDGET

Amount Of  
Change

Protective Service Positions - Funding is provided for 24 professional protective service employees, four supervisors and eight clerical positions for this department to enable it to provide comprehensive children's protective services. Funding for this purpose is recommended in the Social Services Department budget in order to capture federal reimbursement for social services, available at the rate of 75%. This appropriation will allow the Department of Children and Youth Services to fund all of the 426 positions it was authorized when children's protective services were transferred to it from the Department of Social Services.

The Department of Social Services transfers these state funds quarterly to the Department of Children and Youth Services to support these protective service positions. Any unexpended funds at the close of a fiscal year are returned to the Department of Social Services, where they lapse.



Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$53,271)

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<sup>1</sup>Under Public Act 75-524, responsibility for the provision of children's psychiatric services is transferred from the Department of Mental Health to the Department of Children and Youth Services. This act is to be in full effect by January 1, 1976 with funds for this purpose to be transferred, as needed, during 1975-76 from the budget of the Department of Mental Health to the budget of the Department of Children and Youth Services.

<sup>2</sup>Federal contributions in the annual amount of \$990,000 are derived 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 of juvenile offenders. Also, about \$60,000 is received under Title I of the Elementary and Secondary Education Act for educational programs at the Department's institution.

In addition, approximately \$250,000 is to be received in 1975-76 from the Department of Health, Education and Welfare under the federal Child Abuse Prevention and Treatment Act (PL 93-247) for the establishment of a child abuse and neglect treatment demonstration center in the Greater Hartford area.

COMMISSION ON ADULT PROBATION  
8401

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	206	218	218	275	218	218
Others Equated to Full-Time	4	4	4	8	4	4
Total	210	222	222	283	222	222
OPERATING BUDGET						
001 Personal Services	2,035,597	2,357,750	2,437,750	3,228,216	2,697,400	2,616,846
002 Other Expenses	210,119	240,900	239,900	756,972	237,500	237,500
005 Equipment	0	100	100	120	100	100
999 Total - General Fund	2,245,716	2,598,750	2,677,750	3,985,308	2,935,000	2,854,446
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	207,745	342,864	271,829	243,398	243,398	243,398
Grand Total	2,453,461	2,941,614	2,949,579	4,228,706	3,178,398	3,097,844

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET	Amount Of Change
<u>Personal Services</u> - A reduction is made in personal services to effect savings.	
Personal Services	(\$ 13,000)
<u>Annual Increments</u> - Funds for this purpose are removed in order to effect economy.	
Personal Services	(\$ 67,554)
TOTAL LEGISLATIVE CHANGES	(\$ 80,554)

<sup>1</sup>Federal contributions come 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 experimental and pilot programs in the field of probation.

JUDICIAL DEPARTMENT  
9001

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	1,194	1,259	1,259	1,320	1,274	1,269
Others Equated to Full-Time	126	124	124	137	118	118
Total	1,320	1,383	1,383	1,457	1,392	1,387
OPERATING BUDGET						
001 Personal Services	15,599,191	17,781,000	18,600,000	19,682,525	18,901,000	18,514,161
002 Other Expenses	4,949,323	6,000,000	5,850,000	6,590,000	6,467,000	6,420,000
005 Equipment	219,621	174,350	174,000	300,000	100,000	150,000
074-20 Judges Retirement Costs, PA 309	0	75,000	55,000	0	0	0
074-21 Reorganization, PA 183	0	226,000	226,000	0	0	0
074-22 Rental Fees, Court Quarters, PA 272 <sup>1</sup>	0	320,000	171,408	0	0	0
999 Total - General Fund	20,768,135	24,576,350	25,076,408	26,572,525	25,468,000	25,084,161
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>2</sup>	241,558	1,003,951	785,556	600,000	600,000	600,000
Grand Total	21,009,693	25,580,301	25,861,964	27,172,525	26,068,000	25,684,161

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Transfer of Public Defender Functions - The recommended budget reflects the transfer of public defender services from the budget of the Judicial Department to the budget of the Public Defender Services Commission, as provided by Public Act 74-317. The Judicial Department will continue to administer the appropriation of the Public Defender Services Commission until October 1, 1975, when the Commission is to become fully operational as a separate agency.

Personal Services	(\$1,484,722)
Other Expenses	( 446,400)
Equipment	( 4,000)
Total	(\$1,935,122)

New Administrative Positions - The recommended budget included funds for two administrative assistants and two clerical as-

sistants to handle the increased workload in part due to court reorganization.

Personal Services \$ 36,334

Legal Publications - One additional proof reader was recommended due to a workload increase, in part as a result of the fact that the Commission on Official Legal Publications will be printing assignment lists and the short calendar, previously done by outside vendors.

Personal Services \$ 5,540

Superior Court - Funds were recommended for two assistant court reporters and a clerical assistant for two new senior judges.

Personal Services \$ 30,185

Common Pleas - Funds for two assistant clerks, three messengers, an assistant court reporter and a clerical assistant were included due to increased workload, partially due to court reorganization.

Personal Services \$ 63,128

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Funds from Public Defender Services Commission - The sum of \$76,000 is transferred to the Judicial Department budget from the budget for the Public Defender Services Commission, where it was inadvertently placed. These funds are used by the Juvenile Court for contracting with attorneys in cases of alleged child neglect.

Other Expenses \$ 76,000

New Administrative Positions - Funding for four new administrative positions in the Judicial Department is eliminated as the workload can be handled by the present staff.

Personal Services (\$ 36,334)

Other Expenses - A reduction is made for several items of other expenses, particularly in-state travel, to include reimbursement of meals, and a reduction is made in permanent telephone installations.

Other Expenses (\$ 60,000)

Architect - Funding for the department's architect is eliminated as most necessary court construction has either been started or completed.

Personal Services (\$ 20,947)

Printing - Additional funds are provided for printing equipment to enable the Commission on Official Legal Publications to revise the format of the Connecticut Law Journal and to print the short calendar and assignment lists. The reduction in other expenses

indicated is based on the fact that the short calendar and assignment lists were formerly printed by outside vendors.

Equipment	\$ 50,000
Other Expenses	( 63,000)
Total	(\$ 13,000)

Turnover - An additional reduction for turnover is made to effect economy.

Personal Services	(\$ 100,000)
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Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	(\$ 229,558)
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TOTAL LEGISLATIVE CHANGES (\$ 383,839)

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<sup>1</sup>Public Act 74-272 raised the maximum lease payment to towns for Common Pleas facilities to \$3.50 a square foot and provided \$320,000 for this purpose. These leases were to be in force on January 1, 1975; however, due to delays in negotiations, many of these leases will not be finalized until early 1975-76, at which time back payment to January 1, 1975, at the new rate, must be made.

Special Act 75-92 allows the Judicial Department to use the unexpended balance of this account, \$148,592 in 1975-76, to pay these retroactive leases. These funds would have lapsed at the close of 1974-75.

Funds for court leases for 1975-76, at the new rate, are contained in the other expenses account of the Judicial Department.

<sup>2</sup>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 and improvement of probation services for juvenile defendants.

JUDICIAL COUNCIL  
9002

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
002 OPERATING BUDGET						
Other Expenses	68	5,000	2,000	5,000	2,000	0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Under Section 24 of PA 75-479, Sections 51-25 and 51-26 of the General Statutes are repealed, thereby abolishing the Judicial Council. It is deemed that evaluations of the organization, rules, methods of procedure and practices of the judicial system of the state should be an inherent duty of the officials of the various courts.

Other Expenses (\$2,000)

COUNTY SHERIFFS  
9004

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	23	23
Others Equated to Full-Time	2	2	2	2	2	2
Total	25	25	25	25	25	25
OPERATING BUDGET						
001 Personal Services	176,048	180,913	183,043	186,140	186,100	185,382
002 Other Expenses	12,703	15,600	15,600	16,870	16,900	16,900
Total	188,751	196,513	198,643	203,010	203,000	202,282

## LEGISLATIVE CHANGES TO GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$718)

JUDICIAL REVIEW COUNCIL  
9005

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
002 OPERATING BUDGET						
Other Expenses	0	1,000	300	1,000	1,000	0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

Funds are eliminated for this council. Under Section 4 of PA 75-479, the council is continued, but the members will not be reimbursed for expenses.

Other Expenses (\$1,000)



CRIMINAL JUSTICE DIVISION  
9006

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	149	151	151	166	156	158
Others Equated to Full-Time	25	31	31	31	31	31
Total	174	182	182	197	187	189
OPERATING BUDGET						
001 Personal Services	2,415,996	2,839,000	2,748,275	3,291,066	3,082,000	3,068,178
002 Other Expenses	647,736	700,500	682,431	869,500	809,000	619,000
005 Equipment	34,604	46,000	39,948	59,740	30,000	18,000
999 Total - General Fund	3,098,336	3,585,500	3,470,654	4,220,306	3,921,000	3,705,178
ADDITIONAL FUNDS AVAILABLE						
Federal Funds <sup>1</sup>	109,628	216,987	160,441	193,056	193,056	193,056
Grand Total	3,207,964	3,802,487	3,631,095	4,413,362	4,114,056	3,898,234

## SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Additional Staff - The recommended budget included funding for an additional prosecuting attorney, two assistant prosecuting attorneys and two investigators, as a result of an increase in workload.

Personal Services                      \$ 70,325

## LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transportation of Prisoners - A reduction is made in the fee paid to sheriffs for transporting prisoners, by Public Act 75-479. The current fee schedule is based on mileage and number of prisoners transported; the new law limits the fee to \$2 per mile per trip for transportation of prisoners to correctional centers, and \$1 per mile for transportation of prisoners from correctional centers to correctional institutions.

Other Expenses                      (\$ 50,000)

Police Witness Fees - A reduction is made in the police witness fee, by Public Act 75-479. Police witness fees currently average \$35 - \$40 a day; the new law limits this to a flat \$20 a day.

Other Expenses (\$140,000)

Equipment - Funds for library equipment and vehicles are reduced based on a reevaluation of needs.

Equipment (\$ 12,000)

Investigators - Funding is provided for two investigators whose federal funding is terminating.

Personal Services \$ 17,322

Turnover - Additional funds are provided to offset an excessive turnover factor deducted from this agency's budget.

Personal Services \$ 20,000

Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services (\$ 51,144)

TOTAL LEGISLATIVE CHANGES (\$215,822)

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<sup>1</sup>Federal 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.

PUBLIC DEFENDER SERVICES COMMISSION  
9007

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
POSITION SUMMARY						
Permanent Full-Time	0	0	0	99	82	82
Others Equated to Full-Time	0	0	0	10	10	10
Total	0	0	0	109	92	92
OPERATING BUDGET						
001 Personal Services	0	0	0	1,831,913	1,508,500	1,559,638
002 Other Expenses	0	0	0	457,300	450,000	374,000
005 Equipment	0	0	0	20,000	20,000	20,000
999 Total - General Fund	0	0	0	2,309,213	1,978,500	1,953,638
ADDITIONAL FUNDS AVAILABLE						
Federal Contributions <sup>1</sup>	0	0	0	100,000	100,000	100,000
Grand Total	0	0	0	2,409,213	2,078,500	2,053,638

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Transfer of Public Defender Functions - The recommended budget provided a separate appropriation to the Public Defender Services Commission for public defender functions, formerly provided for within the Judicial Department's budget. This commission was established by Public Act 74-317 and is to be fully operational on October 1, 1975 as a separate agency. The Judicial Department will continue to administer these funds until October 1, 1975.

Personal Services	\$1,484,722
Other Expenses	446,400
Equipment	4,000
Total	<u>\$1,935,122</u>

Administrative Personnel - The recommended budget provided funds for a payroll officer, an administrative assistant and a clerical assistant to administer this new agency's operations beginning October 1, 1975. Additional funds were also recommended for related expenses in conjunction with the establishment of this agency.

Personal Services	\$ 23,778
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Other Expenses	3,600
Equipment	<u>16,000</u>
Total	\$ 43,378

#### LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Funds to Judicial Department - The sum of \$76,000 is transferred to the Judicial Department budget from the budget for the Public Defender Services Commission, where it was inadvertently placed. These funds are used by the Juvenile Court for contracting with attorneys in cases of child neglect.

Other Expenses	(\$ 76,000)
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Turnover - A portion of the funds deducted for turnover are restored, so that vacant positions can be filled with personnel to serve as defense counsel in Juvenile Court cases involving delinquency.

Personal Services	\$ 81,206
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Annual Increments - Funds for this purpose are removed in order to effect economy.

Personal Services	<u>(\$ 30,068)</u>
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TOTAL LEGISLATIVE CHANGES	(\$ 24,862)
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<sup>1</sup>Federal contributions are received from the 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. These funds are used for paraprofessional personnel, investigative staff and support staff to reduce the nonlegal workload of defense personnel.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR  
9110

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
006 OPERATING BUDGET Contingency Fund	85,659 <sup>1</sup>	100,000	38,100 <sup>1</sup>	100,000	100,000	100,000

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<sup>1</sup>There are no actual expenditures made directly from this account; the amounts shown were transferred to other agencies. During 1973-74, the funds were transferred to the Military Department to cover costs of the National Guard incurred during the December, 1973 ice storm. The funds transferred during 1974-75 went to the Department of Finance and Control for a study concerning designation of health service areas, in accordance with the National Health Planning and Resources Development Act of 1974 (PL 93-641).

DEBT SERVICE - STATE TREASURER  
9120

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
601	General Fund	149,379,150	215,653,240	201,463,705	231,730,000	214,814,470	214,314,470
5029 601	Regional Market Operation Fund	87,481	85,812	85,812	83,152	83,152	83,152
5004 601	Industrial Building Mortgage Insurance Fund	58,750	57,000	57,000	55,250	55,250	55,250
	Grand Total	149,525,381	215,796,052	201,606,517	231,868,402	214,952,872	214,452,872 <sup>1</sup>

LEGISLATIVE CHANGE TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount Of  
Change

General Fund - A reduction is made in the funding for the interest on anticipated new bond issues to cause a review of project priorities in order to effect economy.

General Fund      (\$500,000)

<sup>1</sup>In addition to the appropriated funds shown above, debt service payments totaling \$61,552,067 are made from various other funds as shown below, bringing total debt service for 1975-76 to \$276,004,939.

Fund	Amount
Deficit Trust Fund	\$14,000,000
Rental Housing Fund	2,000,000
Housing Mortgage Fund	1,000,000
Expressway Reserve Fund	21,558,942
Old Lyme Bridge Sinking Fund	263,125
Interstate Bond Redemption Fund	14,230,000
Other Sinking Funds	<u>8,500,000</u>
Total	\$61,552,067

EMPLOYEE SALARY ADJUSTMENTS  
9933

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
001 OPERATING BUDGET						
Personal Services <sup>1</sup>	2,220,140	15,756,000	8,000,000 <sup>2</sup>	1,250,000	1,250,000	0

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Funds are eliminated for employee salary adjustments in order to effect economy.

Personal Servicess                    (\$1,250,000)

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<sup>1</sup>No actual expenditures are made from this account; funds are transferred to agencies, as needed, to meet the cost of salary adjustments.

<sup>2</sup>The amount shown is anticipated to be required by various agencies in order to have sufficient funds available to complete the fiscal year. The significantly lower amount estimated to be needed for expenditure purposes is due to the fact that many agencies were able to absorb a large portion of the cost of salary adjustments within their appropriations.

EMPLOYEES ANNUAL INCREMENT ADJUSTMENT  
9202

	Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
001 OPERATING BUDGET						
Personal Services	0	0	0	0	0	5,300,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of  
Change

Section 3 of Public act 75-581 provides funds to partially finance employees annual increments from the State Employees Retirement Salaries account. Section 4 of the same act made a change in the actuarial funding plan for the retirement account which resulted in surplus funds being available to finance the increments. Funds included in the governor's budget for the increments had been removed from the budget by the legislature prior to the enactment of this law. The total estimated cost of the increment for a full year was just over \$7 million.

Personal Services                      \$5,300,000



CAPITAL PROJECTS  
9301

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
007	Capital Outlay	3,980,191 <sup>1</sup>	4,235,000	3,755,000 <sup>1</sup>	10,992,807	3,300,000	2,970,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET		Amount Of Change
A reduction of 10% is made to effect economy.		
	Capital Outlay	(\$330,000)

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<sup>1</sup>These funds were earmarked for particular projects, but were not fully expended. Balances in project accounts carry forward to future fiscal years.

FAC - 1975 ACTS WITHOUT APPROPRIATION  
9401

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
075	FAC - 1975 Acts Without Appropriation	1,445,500 <sup>1</sup>	3,000,000	1,236,227 <sup>1</sup>	0	0	1,000,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Funds are provided for 1975 Acts Without Appropriation.

Amount of  
Change

FAC - 1975 Acts Without Appropriation	\$ 1,000,000
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The following is a listing of bills which contain an appropriation of funds from this account.

<u>Act Number</u>	<u>Title</u>	<u>Appropriation</u>
PA 342	"An Act Concerning Freedom of Information" (1102-075-01)	\$ 10,000
PA 420	"An Act Concerning the Implementation of Title XX of the Social Security Act" (6001-075-01)	5,000
PA 425	"An Act Implementing the Report of the Appropriations Committee's Special Subcommittee on Leasing" (1162-075-01)	150,000
PA 486	"An Act Concerning the Establishment of a Public Utilities Control Authority" (2107-075-01 - \$100,000: 2107-075-02 - \$90,000)	190,000 <sup>2</sup>
PA 521	"An Act Concerning Annual Evaluation Reports of Special Education Programs and Services" (7001-075-02)	100,000
PA 553	"An Act Concerning a Sex Crimes Analysis Unit" (2001-075-01)	25,000
PA 566	"An Act Concerning Collective Bargaining for State Employees" (2104-075-01)	25,000
PA 574	"An Act Concerning Aid to Students Receiving Veterans' Benefits" (7400-075-01)	10,000
PA 606	"An Act Concerning Assistance for Technical Assistance" (3501-075-01)	10,000

PA 617	"An Act Concerning the Fire Prevention and Control Commission" (2304-075-01)	22,000
PA 636	"An Act Enabling Higher Education Personnel to Elect Membership in an Alternate Retirement Program" (9909-075-01)	7,500
SA 41	"An Act Making Appropriations for the Expenses of the State for the Fiscal Period Ending June 30, 1976" - Section 12 (Breakthrough to the Aging) (6003-075-01)	25,000
SA 66	"An Act Concerning an Appropriation to the Connecticut River Gateway Commission" (3110-075-01)	10,000
SA 69	"An Act Concerning Improvement of State Budgetary Information Supplied the General Assembly" (1001-075-01)	21,700
SA 71	"An Act Concerning an Appropriation for the Connecticut Faculty Talent Search" (7400-075-01)	50,000
SA 72	"An Act Concerning an Appropriation for Interim Expenses of the Joint Standing Committees of the General Assembly" (1001-075-04)	88,500
SA 76	"An Act Establishing a Study Commission on Epilepsy and Other Neurological Conditions" (1001-075-03)	2,000
SA 77	"An Act Creating a Blue Ribbon Commission to Establish Specific Goals for the University of Connecticut Health Center" (1001-075-02)	2,000
SA 95	"An Act Concerning an Appropriation to the Tax Department for the Purpose of Implementing the New Tax Program" (1203-075-01)	200,000
SA 99	"An Act Concerning Appropriations to Certain Institutions and Educational Service Centers" (7001-075-01)	<u>300,000</u>
	Total	\$1,253,700 <sup>3</sup>

<sup>1</sup>Actual expenditures are made from individual agencies.

<sup>2</sup>This act has \$190,000 appropriated from the FAC account. An additional \$25,000 was appropriated by Senate Amendment "A." As these funds were not specifically appropriated from the FAC account, it has been determined that the funds are to be taken from the resources of the General Fund.

<sup>3</sup>It should be noted that the total appropriations from this account exceed the actual appropriation available. Resolution of this problem is pending until a determination is made by the Finance Advisory Committee.

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
9501	OFFICE EQUIPMENT FOR STATE AGENCIES						
005	Equipment	516,885	565,000	537,000	1,785,000	570,000	114,000
	Legislative Changes to the Governor's Recommended Budget						Amount of Change
	Equipment - A reduction of 80% is made to effect economy.						
					Equipment		(\$ 456,000)
9706	CONNECTICUT STATE POLICE ASSOCIATION						
002	Other Expenses	56,694	88,000	85,700	88,000	88,000	88,000
9707	CONNECTICUT STATE FIREMEN'S ASSOCIATION						
002	Other Expenses	88,418	102,500	100,000	105,000	105,000	105,000
9604 006	SUNDRY PURPOSES	4,355	9,500	9,200	10,000	10,000	10,000
9605	REFUNDS OF TAXES & PAYMENTS						
002	Other Expenses	7,876,109	6,300,000	10,000,000	7,236,000	7,076,000	6,722,000

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76	
							Amount of Change	
Legislative Changes to the Governor's Recommended Budget								
A 5% reduction is made in anticipation of lower refunds.								
					Other Expenses		(\$ 354,000)	
9606	FORMS & STATIONARY							
002	Other Expenses	18,189	25,000	35,000	30,000	28,000	26,000	
							Amount of Change	
Legislative Changes to the Governor's Recommended Budget								
A reduction is made to effect economy.								
					Other Expenses		(\$ 2,000)	
9901	STATE POLICE SURVIVORS							
	BENEFITS							
002	Other Expenses	21,000	22,000	21,000	21,000	21,000	21,000	
9902	PAYMENT TO EMPLOYEES IN MIL-							
	ITARY OR NAVAL SERVICES							
002	Other Expenses	600	3,500	1,400	2,000	1,000	1,000	
9611	TELEPHONE & TELEGRAPH							
002	Other Expenses	4,713,817	4,726,000	4,726,000	5,090,000	5,050,000	5,050,000	

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
9705	VFW - LOYALTY DAY PARADE						
002	Other Expenses	1,000	1,000	1,000	1,000	1,000	1,000
9701	FIRE TRAINING SCHOOLS						
074-20	Eastern Connecticut Fire Training School, SA 115	0	22,000	22,000	0	0	0
601	Willimantic	31,922	12,600	12,200	13,000	12,800	12,800
602	Torrington	11,598	12,600	12,200	13,000	12,800	12,800
603	New Haven	11,551	12,600	12,200	13,000	12,800	12,800
604	Derby	10,888	12,600	12,200	13,000	12,800	12,800
605	Tolland County Fire Service Mutual Aid, Inc.	37,000	43,500	43,500	60,600	50,000	50,000
607	Fairfield	11,456	12,600	12,200	13,000	12,800	12,800
608	Quinebaug Valley Emergency Communications, Inc. (Windham County)	0	40,000	40,000	0	0	50,000
609	Litchfield County Fire Service Mutual Aid, Inc.	0	0	0	0	0	12,800
	Total	114,415	168,500	166,500	125,600	114,000	176,800

Legislative Changes to the Governor's Recommended Budget

Amount of  
Change

Under Section 1 of Special Act 75-47, the Quinebaug Valley Emergency Communications, Inc., (Windham County) is to continue the fire alarm system and the emergency radio dispatching functions formerly performed by the W. E. Radio Switchboard Group, Inc.

Quinebaug Valley Emergency  
Communications, Inc. \$ 50,000

Under Section 2 of Special Act 75-47, the Litchfield County Fire Service Mutual Aid, Inc., is to establish a fire alarm system and radio communications services for Litchfield County.

Litchfield County Fire  
Services Mutual Aid, Inc. \$ 12,800



		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
9803-703	Grant to Union	0	0	0	0	0	3,841

Legislative Changes to the Governor's Recommended Budget

Amount of  
Change

A grant is made to the town of Union for reimbursement of federal revenue sharing funds received by the state due to a late filing by the town. Special Act 75-60 provides authorization for this payment.

\$3,841

9903	UNEMPLOYMENT COMPENSATION						
002	Other Expenses	1,803,719	1,660,000	1,625,000	1,793,000	2,060,000	1,960,000

Legislative Changes to the Governor's Recommended Budget

Amount of  
Change

Funding for this purpose is reduced based on a more recent experience factor.

Other Expenses

(\$ 100,000)

9909	STATE EMPLOYEES RETIREMENT						
	SALARIES						
002	Other Expenses	32,695,346	40,812,600	43,462,600	50,200,000	51,619,800	51,619,800

Significant Changes in the Governor's Recommended Budget

Amount of  
Change

Additional funding was recommended to finance new retirees, to cover built-in cost-of-living adjustments and to continue implementation of the actuarial funding plan.

Other Expenses

\$8,157,200



Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
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## Legislative Changes to the Governor's Recommended Budget

Amount of  
Change

Section 3 of Public Act 75-581 provides funds to partially finance employees annual increments from this account. Section 4 of the same act made a change in the actuarial funding plan for the retirement account which resulted in surplus funds being available to finance the increments. Funds included in the governor's budget for the increments had been removed from the budget by the legislature prior to the enactment of this law. The total estimated cost of the increments for a full year was just over \$7 million.

Other Expenses

(\$5,300,000)

Acts Funded From FAC Account  
1975 Acts Without Appropriation

Appropriation

PA 636 "An Act Enabling Higher Education Personnel to Elect Membership in an Alternate Retirement Program" - This act provides that new, unclassified employees in the higher education system may elect to join an alternate retirement program authorized by the Commission for Higher Education. The intention is to allow immediate vesting of retirement rights and portability of these rights from state to state.

\$7,500

NOTE: Legislation passed by the 1971 General Assembly instituted an actuarial funding plan for the state employees retirement system. Two major phases are involved. The first covers a fifteen-year period (1971-72 through 1985-86) during which the state's share of normal cost (the actuarial cost for current employees) increases by 5% each year, from a base of 30% in 1971-72, to 100% in 1985-86. The second phase of this plan concerns the full amortization of the unfunded past service liability over a forty-year period starting in 1985-86 and ending in 2025-26.

PA 75-581 holds the rate of the state's contribution for current service at 45% for 1975-76, the same as 1974-75. Thus, the 100% level of financing current service will be reached in 1986-87, rather than 1985-86, and payment of all past service liability will be completed in 2026-27.

9911	PENSIONS & RETIREMENTS						
	OTHER STATUTORY						
002	Other Expenses	574,371	630,000	630,000	682,000	690,000	690,000

		Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
9913	INSURANCE - GROUP LIFE						
002	Other Expenses	1,999,168	2,411,000	2,744,000	2,310,000	2,331,000	2,331,000
9926	EMPLOYERS SOCIAL SECURITY TAX						
002	Other Expenses	17,467,729	21,163,000	23,362,000	25,443,000	23,551,000	23,551,000
9932	HEALTH SERVICE COST						
002	Other Expenses	11,819,848	14,459,000	14,959,000	15,150,000	15,875,000	15,875,000
9911-074-01	CORRECTIONS OFFICER RETIRE- MENT, PA 228	0	36,000	36,000	0	0	0
9940-074-01	GRANT TO NORWICH, SA 65	0	57,000	57,000	0	0	0
2001-666-01	STATUTORY 10% - STATE POLICE TRANSPORTATION FUND REIM- BURSEMENT	1,579,289	1,749,100	1,600,000	1,750,000	0	0

Actual Expenditure 1973-74	Appropriated 1974-75	Estimated Expenditure 1974-75	Agency Request 1975-76	Governor's Recommended 1975-76	Appropriation 1975-76
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## Significant Changes in the Governor's Recommended Budget

Amount of  
Change

Due to the combination of the General and Transportation Funds,  
this account is no longer required and is therefore eliminated.

Statutory 10% - State Police Transportation Fund Reimbursement	(\$1,858,883)
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999	Total - Miscellaneous Appropriations Administered by the Comptroller	91,513,824	105,484,833	114,516,287	122,639,033	120,008,233	119,162,874
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## TOTAL LEGISLATIVE CHANGES:

Miscellaneous Appropria- tions Administered by the Comptroller	(\$ 845,359)
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## APPENDIX

Prior Years' Bond Authorizations with Unallocated Balances  
As of June 30, 1975 222

**PRIOR YEARS' BOND AUTHORIZATIONS WITH UNALLOCATED BALANCES  
AS OF JUNE 30, 1975**

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
<u>State Capitol Preservation and Restoration Committee</u>				
Restoration, renovation and alterations to the state capitol	3741	1974	\$ 8,859,200	\$ <u>8,474,200</u>
Agency Total				\$ 8,474,200
<u>Department of Community Affairs</u>				
Flood aid	3046	1955	2,450,000	55,749
Rental Housing for the Elderly,	3051	1974	72,600,000	836,600
Municipal Redevelopment	3065	1974	67,500,000	4,572,983
Grants to municipalities	3081	1969	30,000,000	44,231
Human resource development	3086	1969	16,000,000	711,295
Urban renewal	3086	1969	8,000,000	32,305
Demolition and urban beautification, harbor improvement projects, and housing site development	3086	1969	7,800,000	3,590,819
Housing code, tax abatement, relocation assistance and rent receivership programs	3086	1969	6,950,000	119,400
Community development action plans	3086	1969	2,000,000	375,000
Social services for rental housing projects	3086	1969	2,000,000	869,701
Grants to develop day care facilities	3086	1969	4,000,000	2,854,734
Improve and operate day care programs	3086	1969	5,000,000	1,512,200
Research, demonstration and planning projects including grants in aid and advances	3086	1969	1,500,000	963,667
Grants-in-aid to housing development corp.	3086	1969	2,500,000	318,295
Grants to municipalities for housing site development	3741	1974	2,500,000	2,500,000
Grants-in-aid for rehabilitation housing projects	3741	1974	2,000,000	<u>1,231,671</u>
Agency Total				\$ 20,495,150
<u>State Treasurer</u>				
Veterans bonus	3085	1967	28,000,000	2,475,000

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Student loan, secondary market	3096	1967	25,000,000	<u>25,000,000</u>
Agency Total				\$ 27,475,000
<u>Department of Finance and Control - Planning and Budgeting</u>				
Elimination of water pollution	3080	1967	1,385,961	<u>938,000</u>
Agency Total				\$ 938,000
<u>Department of Finance and Control - Purchasing Division</u>				
Central laundry facilities for various state agencies	3086	1969	2,870,000	896,025
Additional freezer storage facility	3741	1974	75,000	<u>66,250</u>
Agency Total				\$ 962,275
<u>Department of Public Works</u>				
Parking lot over Park River Viaduct	3072	1965	214,000	10,000
Standby Power facility at state capitol	3081	1967	55,000	49,500
Expansion of data center at state office building	3081	1967	350,000	245,000
Long-range capital planning and space utilization studies	3086	1969	500,000	200,000
Capitol Center Complex land site	3086	1969	13,142,000	12,213,649
Car pool garage	3086	1969	450,000	<u>405,000</u>
Agency Total				\$ 13,123,149
<u>State Police Department</u>				
Land acquisition, drainage facility - Bethany	3086	1969	40,000	36,000
Addition to police academy	3086	1969	1,500,000	1,273,000
Barracks facilities - Troop H	3094	1972	875,000	<u>738,810</u>
Agency Total				\$ 2,047,810
<u>Military Department</u>				
Armory in Southington	3741	1974	110,000	64,690

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

## 224 - Prior Years' Bonds

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Armory in New Britain	3741	1974	150,000	<u>150,000</u>
Agency Total				\$ 214,690
<u>Fire Training Schools</u>				
Fire Training School, New Haven	3094	1972	650,000	<u>650,000</u>
Agency Total				\$ 650,000
<u>Connecticut Marketing Authority</u>				
Future development of marketing facility	3016	1953	787,000	<u>367,392</u>
Agency Total				\$ 367,392
<u>Department of Environmental Protection</u>				
Land acquisition and improvement for conservation and recreation	3072	1967	750,000	1,300
Land acquisition and improvement for conservation and recreation	3081	1967	2,000,000	2,810
Grants to municipalities for land acquisition and improvement for conservation and recreation	3081	1967	4,000,000	458,613
Land acquisition and improvement for conservation and recreation	3086	1969	2,000,000	36,877
Grants to municipalities for land acquisition and improvement for conservation and recreation	3086	1969	2,000,000	2,000,000
Land acquisition and improvement for conservation and recreation	3094	1972	3,500,000	772,305
Pollution control - grants to municipalities	3094	1972	2,000,000	2,000,000
Linear Park, Rt. 7, Norwalk/W. Milford	3094	1972	200,000	170,000
Improvement of water quality, Bantam Lake	3094	1972	350,000	300,000
Repair and improvement, state-owned dams	3731	1973	50,000	50,000
Quinebaug Valley Hatch Stilling Basin	3731	1973	85,000	76,500
Rocky Neck State Park - bathhouse, fencing, parking	3731	1973	500,000	83,400
Silver Sands State Park development	3731	1973	3,500,000	3,375,050
Watershed protection and flood control Norton River	3731	1973	200,000	200,000

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Watershed Protection and flood control Rooster River	3731	1973	3,000,000	3,000,000
Watershed protection and flood control Farm River	3731	1973	350,000	322,000
Watershed protection and flood control Pardee Brook	3731	1973	250,000	250,000
Repair Cove Dam at Holly Pond	3731	1973	100,000	100,000
Preservation, acquisition and develop- ment rights of lower Connecticut River area	3731	1973	5,000,000	4,275,000
Linear Park, Rt. 7, Norwalk/W. Milford	3731	1973	350,000	350,000
Grants to municipalities for acquisi- tion of open space	3741	1974	1,000,000	1,000,000
Land acquisition for recreation and conservation	3741	1974	4,500,000	4,297,575
Dinosaur State Park permanent facility	3742	1974	520,000	520,000
Improvement-Putnam State Park	3741	1974	200,000	200,000
Improvement - Fort Griswold State Park	3741	1974	200,000	200,000
Improvement-Harkness State Park	3741	1974	500,000	500,000
State-owned recreation areas, parking, road improvement	3741	1974	300,000	273,000
State recreation bicycle trails	3741	1974	400,000	400,000
Repair and improvement state-owned dams	3741	1974	100,000	100,000
Planning for additional warehouse facilities	3741	1974	30,000	11,500
Feasibility study canoe camp - Voluntown	3741	1974	10,000	10,000
Acquisition and development of boat launch facility	3741	1974	500,000	500,000
Acquisition and development of West Rock Ridge State Park	3741	1974	1,000,000	1,000,000
Development of Linear Park along Rt. 7	3741	1974	500,000	500,000
Beach and erosion control-Giants Neck	3741	1974	20,000	20,000
Flood control - Island Brook	3741	1974	1,200,000	1,180,000
Flood control - Farm River	3741	1974	1,000,000	1,000,000
Flood control - Steel Brook, Seymour	3741	1974	100,000	100,000
Flood control - Avery Brook	3741	1974	300,000	300,000

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.



<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Flood control - Ox Brook	3741	1974	200,000	200,000
Flood Problem - Steel Brook, Watertown	3741	1974	100,000	100,000
Flood control - Yantic River	3086	1969	100,000	100,000
Development of Rocky Neck Park	3072	1965	350,000	315,000
Development of Bluff Point	3072	1965	600,000	540,000
Hammonasset Park improvement	3081	1967	2,560,000	1,775,830
Sherwood Island Park improvement	3081	1967	192,000	39,845
Silver Sands Park improvement	3081	1967	2,810,000	977,537
Osborne Park improvement	3081	1967	200,000	7,700
Hopemead Park improvement	3081	1967	25,000	25,000
Land acquisition, development and improvement of North Farms Park	3081	1967	160,000	144,000
Improvement and development of Big- elow Hollow Park	3081	1967	100,000	64,500
Gay City Park improvement	3081	1967	100,000	40,200
Ross Pond Park improvement	3081	1967	100,000	90,000
Taylor Brook Park improvement	3081	1967	10,000	10,000
Development of Black Point and Black Rock Harbor	3081	1967	100,000	100,000
Collins Dam construction	3081	1967	108,000	97,200
Improvement in state forests	3086	1969	100,000	68,800
Improvement of High Rock State Park	3086	1969	25,000	25,000
Improvement of Ft. Shantok Park	3086	1969	100,000	90,000
Improvement of Stratton Brook Park	3086	1969	285,600	40,060
Improvement of Osbornedale Park	3086	1971	450,000	399,100
Improvement of Gay City Park	3086	1969	100,000	90,000
Improvement of Holbrook Park	3086	1969	25,000	25,000
Improvement of Hopemead Park	3086	1969	50,000	50,000
Improvement of Harkness State Park	3086	1969	170,000	170,000
Land acquisition and developemnt of Gardner Lake Park	3086	1969	200,000	195,900
Case Mt. Park feasibility study	3086	1969	50,000	50,000
Planning and development of Dinosaur Park	3086	1969	50,000	22,850
Dredging of Connecticut River	3072	1965	125,000	125,000

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Acquisition and development of launch facilities on inland waters	3081	1967	210,000	11,142
Acquisition and development of tidal marsh lands	3081	1967	250,000	2,577
Acquisition and development of inland marsh lands	3081	1967	100,000	5,000
Acquisition and development of land for fisheries and game	3086	1969	700,000	32,546
Repair of state-owned dams	3086	1971	325,000	108,277
Administration	3080	1972	1,625,000	1,210,000
Advances and grants	3080	1972	323,375,000	54,650,000
Rooster River Watershed Flood Control	3086	1969	500,000	387,000
Grants-in-Aid and other expenses for air pollution control	3086	1969	12,000,000	<u>1,283,705</u>
Agency Total				\$ 93,604,699
<u>Historical Commission</u>				
Grants - purchase, restore and improve historical sites	3086	1969	700,000	228,487
Restoration of Prudence Crandall House	3741	1974	160,000	<u>20,797</u>
Agency Total				\$ 249,284
<u>Department of Commerce</u>				
Connecticut Industrial Building Commission	3064	1961	25,000,000	8,000,000
Industrial Pollution Abatement Loan	3064	1972	10,000,000	9,000,000
State loans for industrial projects	3076	1972	2,000,000	1,000,000
Municipal development project, industry-business	3086	1971	5,500,000	20,824
Grants to municipalities - planning, development, industry-business	3094	1972	3,000,000	17,076
Industrial modernization programs	3094	1972	2,000,000	2,000,000
Grants to municipalities - industrial-business development projects	3741	1974	5,000,000	<u>3,830,764</u>
Agency Total				\$ 23,868,664

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
<u>State Department of Health</u>				
Improvement and additions to sewage treatment facilities at Health Department institutions	3081	1967	250,000	121,600
Construction, additions and improvement to facilities	3741	1974	5,000,000	960,295
Grant to Yale for construction of Cancer Center	3741	1974	1,200,000	950,000
Additional bed facility - Cedarcrest Hospital	3081	1967	1,600,000	1,432,349
Improvement to existing building Cedarcrest Hospital	3081	1967	1,000,000	884,000
Additional bed facility - Laurel Heights Hospital	3081	1967	2,300,000	2,070,000
Improvement to existing building Laurel Heights Hospital	3081	1967	510,000	168,876
Additional bed facility - Uncas Hospital	3081	1969	3,925,000	<u>3,593,000</u>
Agency Total				\$ 10,180,120
<u>Department of Mental Retardation</u>				
Land acquisition for Regional Retarded Center	3086	1969	520,000	336,750
Residential cottage - Southbury Training School	3081	1967	250,000	225,000
Addition and alteration to facility Southbury Training School	3086	1969	735,000	661,500
Renovate Roselle School - Southbury Training School	3086	1969	290,000	261,000
Water supply improvement - Southbury Training School	3086	1971	250,000	2,700
Improvement and extension of sewage system - Mansfield Training School	3081	1969	464,000	24,000
Rehabilitation - diagnostic administration building - Mansfield Training School	3081	1969	756,000	232,000
Addition to rehabilitation diagnostic administration building - Mansfield Training School	3086	1969	515,000	463,500
Safety improvement - Knight Building, Mansfield	3731	1973	500,000	94,000
Electrical system improvement - Mansfield	3741	1974	250,000	225,450

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Residential cottage - Seaside Regional Center	3081	1969	486,000	454,000
Addition to therapy and activity building - Seaside Regional Center	3081	1969	307,500	282,500
Activity building - New Haven Regional Center	3081	1967	600,000	540,000
Residential cottage - New Haven Regional Center	3081	1967	250,000	225,000
Parking and roadways - New Haven Regional Center	3081	1967	35,000	4,410
Additional facilities - New Haven Regional Center	3086	1969	600,000	600,000
Residential cottage - Hartford Regional Center	3081	1967	250,000	161,000
Expansion of administrative facilities Hartford Regional Center	3086	1969	170,000	153,000
Maintenance and storage facility Hartford Regional Center	3086	1969	210,000	189,000
Multi-purpose building - Hartford Regional Center	3086	1969	605,000	544,500
Residential cottages - Bridgeport Regional Center	3081	1967	750,000	500,000
Administration and activity building Bridgeport Regional Center	3086	1969	490,000	490,000
General purpose and residential facility Northwest Regional Center	3081	1969	700,000	365,994
General purpose and residential facility Middletown-Meridan Regional Center	3081	1969	950,000	308,550
Central Connecticut Regional Center - Meridan - Middletown-Meridan Regional Center	3732	1973	310,000	310,000
General purpose and residential facility Waterbury Regional Center	3081	1971	1,400,000	700,950
General purpose and residential facility North Central Connecticut Regional Center	3081	1969	700,000	349,840
Additional facilities - North Central Regional Center	3741	1974	1,200,000	<u>1,200,000</u>
Agency Total				\$ 9,904,644

Department of Mental Health

Demolition of Weeks and Woodward Facility - Connecticut Valley Hospital	3081	1967	200,000	180,000
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<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

## 230 - Prior Years' Bonds

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
School activities and recreation facilities for childrens unit - Connecticut Valley Hospital	3086	1971	2,900,000	378,120
Residential facility - childrens unit Connecticut Valley Hospital	3086	1971	1,187,000	888,300
Renovation - Dix Hall, Connecticut Valley Hospital	3086	1969	450,000	450,000
Addition of outdoor light facility - Connecticut Valley Hospital	3086	1969	120,000	109,900
Planning of kitchen and dining facilities - Connecticut Valley Hospital	3086	1969	50,000	50,000
Planning of adolescent treatment center - Connecticut Valley Hospital	3094	1972	87,500	87,500
Sewage system improvement - Norwich Hospital	3081	1967	500,000	221,700
Installation of auxiliary generator and start-up - Norwich Hospital	3081	1967	65,000	58,500
Improvement of toilet facilities - Brigham building - Norwich Hospital	3086	1969	113,000	113,000
Renovation of Brigham-Lipp.-Bell building - Norwich Hospital	3086	1969	135,000	135,000
Planning of disturbed childrens center Norwich Hospital	3086	1971	50,000	50,000
Electrical system improvement - Norwich Hospital	3094	1972	350,000	350,000
Replacement of hotwater and condensate lines - Norwich Hospital	3094	1972	115,000	100,900
Sewer system improvement - Norwich Hospital	3741	1974	300,000	300,000
Renovation - Woodbury Hall - Fairfield Hills Hospital	3086	1969	86,500	86,500
Roof replacement and major repairs Fairfield Hills Hospital	3086	1969	100,000	63,700
Planning and renovation of Shelton House - Fairfield Hills Hospital	3086	1969	25,000	25,000
Playing fields and halfway house High Meadows	3081	1969	234,000	78,000
Halfway house - Hamden - High Meadows	3741	1974	133,000	133,000
Community Mental Health Hospital Bridgeport Community Mental Health Hospital	3081	1969	2,567,000	1,211,041
Mental Health Center in greater Hartford area	3081	1969	6,565,000	3,612,500
Gym and workshop security treatment	3094	1972	450,000	<u>425,000</u>

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Whiting Forensic Center				
Agency Total				\$ 9,107,661
<u>Veterans Home and Hospital</u>				
Sprinkler system - Veterans Home and Hospital	3094	1972	300,000	115,330
Eastern Connecticut - feasibility study, acquisition and development of a facility	3731	1973	1,500,000	1,475,000
Intensive care unit - Veterans Home and Hospital	3741	1974	185,000	<u>185,000</u>
Agency Total				\$ 1,775,330
<u>Department of Transportation</u>				
<u>(Other Than Mass Transportation)</u>				
Interstate highways	3057	1965	365,000,000	24,889,000
Specific interior highway projects	3071	1969	459,400,000	4,170,000
Specific highway purposes	3084	1969	76,950,000	14,975,000
Highway system	3092	1969	94,700,000	35,018,000
Bradley terminal - area facility improvement	3746	1974	3,142,038	3,117,038
Bradley - runway facility	3746	1974	3,123,681	2,665,348
Airport utility improvement	3746	1974	185,400	180,400
Planning and design studies for airport facilities	3746	1974	150,000	150,000
Automobile surface parking facility	3746	1974	502,100	134,803
Bradley - land acquisition and site improvement	3746	1974	570,000	570,000
Replacement facility - Air National Guard	3746	1974	1,710,000	1,710,000
Trumbull airport obstruction lighting	3746	1974	75,000	75,000
Trumbull - runway facility improvement	3746	1974	281,000	67,900
Trumbull tower site preparations	3746	1974	60,000	60,000
Grants-in-Aid municipal airports	3746	1974	872,750	779,500
Improvement of general aviation at airport facilities	3746	1974	2,080,000	89,415
Improvement of state pier facility and	3746	1974	420,000	375,000

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
land acquisition				
Replacement of highway bridge over Niantic River	3746	1974	4,000,000	<u>3,500,000</u>
Agency Total				\$ 92,526,404
<u>(Mass Transportation)</u>				
Cars and railway station west of New Haven	3745	1974	20,000,000	13,219,166
Cars and railway station not in Sec- tion A	3745	1974	21,000,000	20,927,700
Buses, buildings, facilities, lanes, acquisition	3745	1974	31,700,000	25,996,800
Vehicles, Canal Line - Griffith's Branch Track	3745	1974	24,000,000	24,000,000
Railway acquisition, highway lanes, parking facilities for bicycles	3745	1974	2,000,000	1,004,900
Buildings and facilities for railroads, buses and other modes of transportation	3745	1974	14,000,000	14,000,000
Preliminary plans for mass transporta- tion projects over land or water	3745	1974	1,000,000	<u>1,000,000</u>
Agency Total				\$100,148,566
Department of Transportation Total				\$192,674,970
<u>Welfare Department</u>				
Acquisition, construction and renovation of facilities	3086	1969	1,650,000	<u>822,000</u>
Agency Total				\$ 822,000
<u>Department of Education</u>				
Improvement of gym, relocation of athletic field - Abbott Vocational Technical School	3081	1969	291,000	171,000
Land acquisition, development - Hartford State Technical College & A. I Prince Technical School	3081	1967	430,000	387,000
Improvement and additional facilities at Mystic Oral School	3081	1967	285,000	34,300
W. F. Kaynor - additional electronics and automobile shop	3086	1969	550,000	94,000
Windham - additions and alterations to facilities	3086	1969	746,000	202,390

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<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Vocational-technical school - Milford/ Stamford	3086	1969	9,800,000	1,302,750
H. C. Wilcox Regional Vocational-Techni- cal School	3086	1969	1,185,000	153,700
Land acquisition and planning - Suffield area	3086	1969	500,000	485,000
Bullard-Havens - planning funds	3086	1971	4,060,000	2,683,475
E. C. Goodwin - planning funds	3086	1971	1,350,000	1,250,000
American School for the Deaf - girls dorm	3086	1969	510,000	35,270
Improvement to utility services	3086	1969	265,000	49,000
School building projects	3089	1973	413,880,000	53,502,671
Additions and alterations - Eli Whitney	3094	1972	600,000	434,010
Helicopter Repair - automobile shop - H. Ellis	3094	1972	1,300,000	461,371
Site preparation, physical education, parking - H. Ellis	3094	1972	400,000	111,000
Additions and alteration to Vinal Regional Vocational-Technical School	3094	1972	2,500,000	1,168,200
Additions and alterations to Platt School - Milford	3731	1973	1,000,000	1,000,000
Additions and improvement to E. O'Brien Ansonia	3731	1973	2,600,000	2,458,815
Additions and improvement to O. Wolcott Torrington	3731	1973	1,750,000	1,647,825
Additions and improvement to W. Kaynor Waterbury	3731	1973	1,500,000	1,346,500
Additions and alterations to Bullard Havens - Bridgeport	3741	1974	2,250,000	2,250,000
Additions and alterations to E. C. Good- win - New Britain	3741	1974	750,000	750,000
Additions and alterations to Eli Whitney - Hampden	3741	1974	1,700,000	1,583,000
Additions and alterations to H. Wilcox Meridan	3741	1974	750,000	699,000
Roof repairs to W. Kaynor - Waterbury	3741	1974	60,000	60,000
Improve athletic facilities, H. Wilcox Meridan	3741	1974	75,000	75,000
Improve athletic facilities, E. Good- win - New Britain	3741	1974	350,000	319,600
Platt Annex - Stratford	3741	1974	1,250,000	1,250,000

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## 234 - Prior Years' Bonds

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Goodwin Satellite - Bristol	3741	1974	500,000	500,000
Renovation of classrooms and dormitories Mystic Oral School	3741	1974	140,000	28,580
Gym, auditorium and pool - Mystic Oral School	3741	1974	3,480,000	197,490
Residential facilities capitol region education council	3741	1974	840,000	840,000
Fire and safety improvement - American School for the Deaf	3741	1974	400,000	<u>371,200</u>
Agency Total				\$ 77,902,147
<u>State Board of the Blind</u>				
Gymnasium and related facilities - Oak Hill School	3741	1974	1,600,000	<u>1,511,700</u>
Agency Total				\$ 1,511,700
<u>Technical Colleges</u>				
Hartford - state site, acquisition and development	3086	1969	2,000,000	1,800,000
Thames Valley College	3081	1967	1,370,000	19,000
New Haven Technical College	3081	1967	5,360,000	5,360,000
New Haven - completion of facility	3086	1969	4,000,000	<u>4,000,000</u>
Agency Total				\$ 11,179,000
<u>University of Connecticut</u>				
Animal disease facility - Storrs	3081	1967	2,000,000	1,800,000
ROTC facility building - Storrs	3081	1967	400,000	360,000
Physical plant service and warehouse building	3081	1967	2,000,000	1,800,000
Expansion of office facilities - Storrs	3081	1967	750,000	141,667
Fine arts building	3081	1967	150,000	150,000
Stamford Arboretum road improvement	3081	1967	200,000	180,000
Improvement of facility - Waterbury	3081	1967	1,000,000	220,000
Storrs - housing for married students	3082	1967	2,000,000	1,800,000
Storrs - housing for employees	3082	1967	600,000	540,000
Storrs - student union facilities	3082	1967	2,450,000	2,205,000

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<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Storrs - parking facilities	3082	1967	2,000,000	1,508,700
Storrs - facilities for animal industries	3082	1967	600,000	540,000
Contingency reserve	3082	1967	1,000,000	800,000
Psychology building - Storrs	3086	1969	4,270,000	990,151
Animal laboratory facilities - Storrs	3086	1969	575,000	517,500
Land acquisition - Storrs	3086	1969	250,000	105,000
School of veterinary medicine - Storrs	3086	1969	250,000	155,000
Additional poultry science facilities Storrs	3086	1969	25,000	25,000
Additional fine arts facilities - Storrs	3086	1969	145,000	82,500
Storrs - addition to school of pharmacy	3086	1969	60,000	60,000
Expansion and improvement of utilities and roads	3086	1971	7,025,000	2,432,864
UConn Stamford - acquisition and planning of additional facilities	3086	1971	1,500,000	1,490,000
Graduate, residential and dining facilities	3087	1974	5,600,000	5,565,000
Undergraduate dormitories and dining facilities - Phase II	3087	1974	5,300,000	4,172,008
Renovation of student union building	3087	1969	500,000	500,000
Resident halls emergency power fire alarm	3087	1974	800,000	350,400
Pharmacy - Undergraduate dormitories Phase III	3087	1969	400,000	400,000
Undergraduate dormitories - Phase IV	3087	1969	350,000	350,000
Graduate residential facilities - Phase III	3087	1969	450,000	450,000
Fine arts facilities - UConn	3094	1972	740,000	740,000
Improvement and renovation of various buildings - UConn	3094	1972	1,000,000	821,408
Library facilities - Storrs	3741	1974	19,450,000	1,465,000
Agency Total				\$ 32,717,198
<u>University of Connecticut Health Center</u>				
Farmington - nurses' residence	3081	1967	800,000	720,000
Farmington - housing facilities	3082	1972	2,000,000	1,800,000

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## 236 - Prior Years' Bonds

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Firehouse apparatus	3086	1969	255,000	125,300
Planning for nursing school facilities	3086	1969	45,000	45,000
Farmington - planning of housing facilities - Phase I	3087	1969	350,000	350,000
Farmington - planning of housing facilities - Phase II	3087	1969	210,000	210,000
Parking facilities	3087	1974	350,000	336,400
Health Center - completion of facilities - moving equipment	3731	1973	3,147,000	449,500
Acquisition of installation ground fault protection equipment	3731	1973	120,000	112,600
Completion of multi-discipline labs.	3741	1974	325,000	58,500
Modifications of facilities	3741	1974	2,500,000	<u>60,720</u>
Agency Total				\$ 4,268,020
<u>Commission for Higher Education</u>				
Planning Funds	3086	1969	500,000	125,000
Dev. facility higher education - Central Naugatuck Valley Region	3741	1974	22,130,000	20,300,734
State loan program balance	3079	1967	25,000,000	<u>20,000,000</u>
Agency Total				\$ 40,425,734
<u>State Library</u>				
Floor decks and shelving	3086	1969	370,000	47,500
Additional storage facility - State Records Center	3741	1974	500,000	<u>455,200</u>
Agency Total				\$ 502,700
<u>Regional Community Colleges</u>				
Acquisition, improvement of sites for classroom, admissions, etc.	3741	1974	20,000,000	6,279,731
Additions - Norwalk Community College	3072	1965	1,000,000	<u>1,000,000</u>
Agency Total				\$ 7,279,731
<u>State Colleges</u>				
Language classroom - CCSC building	3081	1967	1,500,000	1,350,000
Fine arts classroom - CCSC building	3081	1967	1,425,000	1,282,500
Renovation of Barnard Hall - CCSC	3081	1967	350,000	315,000

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<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Plant maintenance building - CCSC	3081	1969	704,000	608,000
Central heating plant addition - CCSC	3081	1969	700,000	43,330
Women's dormitory - CCSC	3083	1969	2,550,000	1,670,000
CCSC - completion of fine arts facility	3086	1969	920,000	920,000
Completion of language classroom facility - CCSC	3086	1969	526,000	526,000
Completion of science facility - CCSC	3086	1969	6,700,000	2,288,900
Land acquisition and development - CCSC	3086	1969	3,000,000	1,155,150
Expansion and improvement of utilities CCSC	3086	1969	600,000	540,000
CCSC - renovation of food service facility	3088	1969	140,000	126,000
Renovation of E. Burritt building - CCSC	3094	1972	200,000	200,000
Expansion and improvement of utilities CCSC	3741	1974	2,200,000	2,200,000
Construction and equipment of library WCSC	3066	1963	1,500,000	107,367
Classroom building - WCSC	3081	1967	2,000,000	1,800,000
Berkshire Hall renovation - WCSC	3081	1967	300,000	263,500
Men's dorm - WCSC	3083	1967	2,000,000	1,800,000
Land acquisition and site development utilities - WCSC	3086	1971	5,000,000	1,898,097
White Hall renovations - WCSC	3086	1969	110,000	28,860
Berkshire Hall - WCSC	3086	1969	100,000	90,000
Parking facilities - WCSC	3086	1969	266,000	228,000
Utilities and site development - WCSC	3094	1972	4,000,000	4,000,000
Renovation of admissions building - in-town campus - WCSC	3731	1973	412,000	260,350
Site development - utility construction new campus - WCSC	3731	1973	10,000,000	9,799,000
Construction and site development - utilities, new campus - WCSC	3741	1974	26,500,000	26,500,000
Science center - SCSC	3081	1967	3,750,000	3,375,000
Completion of fine arts building - SCSC	3081	1969	1,277,000	1,177,000
Television equipment - SCSC	3081	1967	125,000	112,500
Women's Dorm - SCSC	3083	1967	4,000,000	1,675,000
Remodeling food service facility - SCSC	3083	1967	185,000	166,500

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<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Student union facilities - SCSC	3083	1967	1,400,000	1,260,000
Modify dorm. incinerator, air pollution control - SCSC	3083	1967	70,000	57,870
Completion of science center - SCSC	3086	1969	1,725,000	1,725,000
Air condition auditorium - SCSC	3086	1969	337,000	40,300
Completion of library facilities - SCSC	3086	1969	312,000	14,200
Athletic field facilities - SCSC	3086	1969	210,000	189,000
Land Acquisition and Development - SCSC	3086	1969	1,877,000	1,877,000
Parking Facilities	3086	1969	210,000	68,000
Increase electrical substation - SCSC	3086	1971	275,000	255,500
Power plant modifications - air pollution - SCSC	3741	1974	110,000	103,300
Science general classroom facilities SCSC	3741	1974	12,600,000	12,600,000
State utilities - ECSC	3081	1969	325,400	325,400
Women's dorm - ECSC	3083	1967	1,865,000	136,000
ECSC land acquisition and development	3086	1969	1,450,000	1,430,000
Health service facility - ECSC	3086	1971	750,000	750,000
ECSC Dorm renovation and expansion	3088	1973	260,000	260,000
Installation audio-visual cables and receivers - ECSC	3741	1974	175,000	164,400
Agency Total				\$ 87,762,024
<u>Department of Correction</u>				
Supplies and material - construction of auxiliary facility - state prison	3072	1965	150,000	14,900
Correction center - Somers plant modification	3086	1971	200,000	33,973
Maximum security facilities - Somers	3741	1974	5,000,000	5,000,000
Sewage system improvement, farm and prison for women	3081	1967	620,000	464,500
Acquisition and construction - new reformatory complex Connecticut Reformatory	3081	1967	7,000,000	5,816,000
Site and utility improvement Central Power Plant - youth institution, Connecticut Reformatory	3094	1972	9,300,000	9,300,000
Vocational-Education facilities including site utilization	3731	1973	6,000,000	6,000,000

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<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
Services center - Cheshire	3731	1973	3,920,000	3,920,000
Correction industries facilities	3731	1973	2,525,000	2,525,000
Sewage system improvement - Cheshire	3731	1973	500,000	435,000
Community Correction Center - Hartford	3094	1972	7,600,000	<u>784,828</u>
Agency Total				\$ 34,294,201
<u>Department of Children &amp; Youth Services</u>				
Kitchen and dining facilities - school for boys	3081	1972	500,000	452,000
Renovation and improvement - existing facilities	3081	1972	400,000	42,550
Improvement of food service facilities	3086	1971	250,000	225,000
Electrical system improvement - school building and cottages	3086	1971	200,000	<u>180,000</u>
Agency Total				\$ 899,550
<u>Judicial Department</u>				
Courthouse for third district of juvenile court	3072	1965	500,000	450,000
Addition to courthouse building - Wash & Laf. Hartford	3081	1967	6,000,000	5,254,497
Courthouse facility - Willimantic	3081	1971	1,322,000	241,550
Juvenile court building and detention center second district	3081	1967	200,000	145,000
Courthouse facility - Hartford	3081	1971	500,000	500,000
Planning of courthouse - Bridgeport	3081	1971	200,000	185,000
Courthouse facility - Waterbury	3086	1971	4,750,000	1,550,000
Juvenile court facility - New Haven	3086	1969	1,175,000	1,175,000
Courthouse facilities - Hartford	3086	1969	4,000,000	4,000,000
New London city court complex	3731	1973	200,000	50,000
Danbury court complex dev. facility	3731	1973	3,200,000	3,170,000
Juvenile court - Detention Home - Hartford	3741	1974	1,590,000	1,590,000
Land acquisition, planning of courthouse - Litchfield	3741	1974	350,000	<u>335,000</u>
Agency Total				\$ 18,646,047

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## 240 - Prior Years' Bonds

<u>Agency</u>	<u>Bond Fund Number</u>	<u>Year Authorized<sup>1</sup></u>	<u>Amount Authorized</u>	<u>Unallocated Balance</u>
<u>Connecticut Products Development</u>				
Connecticut products development	3095	1974	10,000,000	<u>9,500,000</u>
Agency Total				\$ 9,500,000
<u>Contingency Reserve</u>				
Contingency reserve	3066	1969	1,413,000	375,000
Contingency reserve	3072	1971	4,888,600	600,000
Contingency reserve	3081	1971	30,313,100	13,286,202
Contingency reserve	3083	1969	2,198,000	895,900
Contingency reserve	3086	1971	14,649,128	6,057,459
Contingency reserve	3087	1969	1,500,000	1,500,000
Contingency reserve	3088	1969	500,000	500,000
Contingency reserve	3094	1972	1,157,500	972,900
Contingency reserve	3731	1973	1,256,000	976,200
Contingency reserve	3732	1973	300,000	35,800
Contingency reserve	3741	1974	2,467,800	2,467,800
Contingency reserve	3746	1974	348,031	<u>348,031</u>
Contingency Reserve Total				\$ 28,015,292
Grand Total - Bonds Authorized and Unallocated				\$771,838,382

<sup>1</sup>The year authorized column indicates the year of the last authorization to that fund for a particular program. In many cases initial authorizations were made in previous years.

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