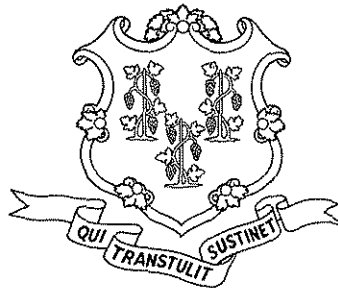


THE STATE BUDGET FOR THE 1976-77 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1976 GENERAL ASSEMBLY

— AUGUST 1976 —

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

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

Ralph J. Caruso, Director

Finance Section
(Revenue, Bonding and Investments)
Thomas Houde
Economic Analyst

Lynn H. Berall
Principal Economic Analyst

Frances Ricci
Economic Analyst

Appropriations Section
(Budget and Program Analysis)

Robert D. Harris, Jr., Principal Budget Analyst
Daniel Schnobrich, Budget Analyst

Legislative
General Government
Non-Functional
(also Fund Analysis
and Accounting Systems)

Richard Danis, Principal Budget Analyst
Geary Maher, Budget Analyst

Regulation and Protection
Conservation and Development
Transportation

Arthur E. Schloss, Principal Budget Analyst
Gretel Lewis, Budget Analyst

Health and Hospitals
Welfare
Corrections
Judicial

Virginia Jones, Senior Budget Analyst
Barbara Gottschalk, Budget Analyst

Education

Gail Crook, Secretary to the Director
Melanie B. Gerarde, Secretary

Room 410
State Capitol
Hartford, Connecticut 06115
(203) 566-7200

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 1976-77 fiscal year.

The first several pages of the book provide an overview of the state budget and highlight major changes made by the 1976 Legislature. Section I, concerning state revenues, provides revenue estimates for 1976-77, explains new revenue measures enacted in 1976, and gives a brief description of all General Fund taxes including the base and rates of each. Section II contains the individual state 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 appendix contains a summary of funds available for grants to towns from appropriations and bond authorizations. Also included in the appendix is 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, 1976.

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



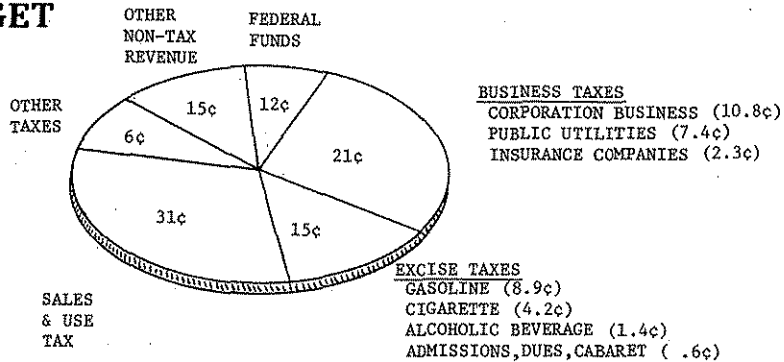
TABLE OF CONTENTS

| | |
|--|------|
| PREFACE | i |
| OVERVIEW OF THE GENERAL FUND BUDGET (Charts) | iv |
| SUMMARY OF THE 1976-77 STATE BUDGET | |
| Introduction | v |
| Appropriations | v |
| Revenue and Taxation | vi |
| Bond Authorizations | vii |
| Other Miscellaneous Budget Topics | |
| Funding the 1975-76 Projected Deficit | viii |
| Financing the General Fund Deficits From | |
| Prior Years | ix |
| Summary Schedules of the State Budget | |
| The State Budget by Fund, 1976-77 | x |
| Summary of 1976-77 Appropriations by Major Object | |
| Totals and by Fund | xi |
| Summary of 1976-77 General Fund Appropriations By | |
| Function of Government | xii |
| SECTION I - REVENUE | |
| Schedule of General Fund Revenue 1976-77 | 2 |
| Schedule of Revenue for Other Appropriated | |
| Funds 1976-77 | 3 |
| Revenue Changes Made by 1976 Legislation | 4 |
| General Fund Tax Items | 6 |
| SECTION II - AGENCY BUDGETS -- | |
| APPROPRIATIONS AND BOND AUTHORIZATIONS | 13 |
| APPENDIX | |
| State Grants to Towns (Appropriations and Bond | |
| Authorizations) | 140 |
| Prior Years' Bond Authorizations with Unallocated Balances | |
| As of June 30, 1976 | 143 |
| AGENCY INDEX | 156 |

AN OVERVIEW OF THE GENERAL FUND BUDGET

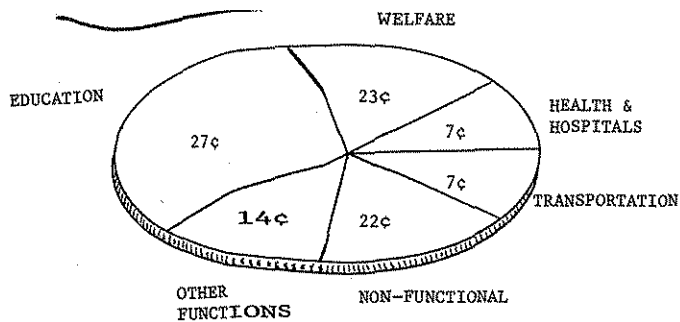
GENERAL FUND BUDGET 1976-77 \$1,794 Million

REVENUE

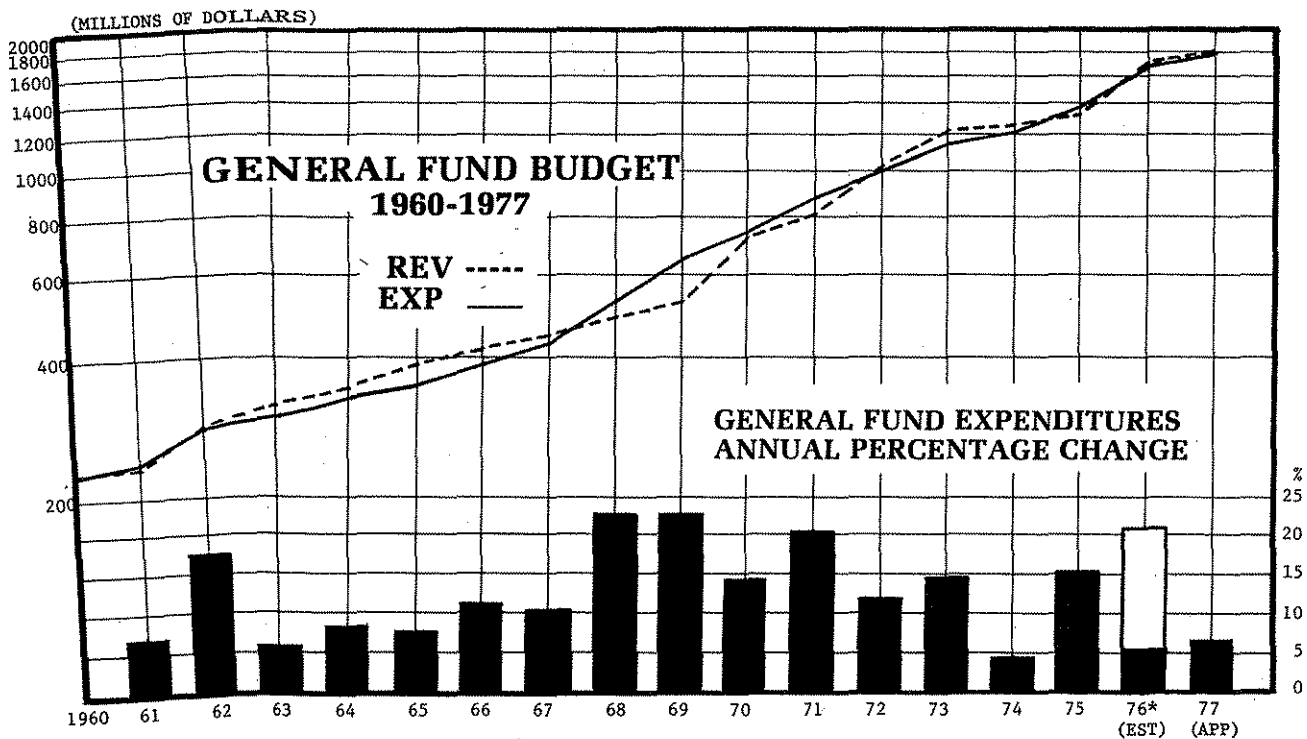
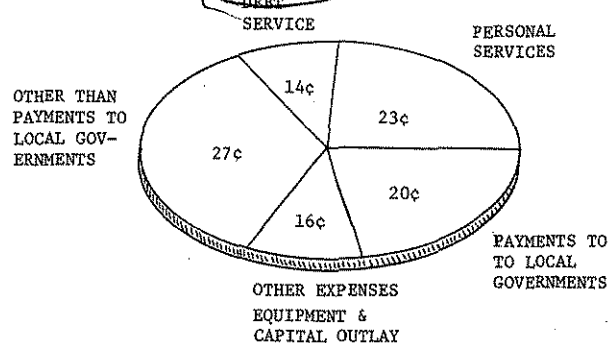


APPROPRIATIONS

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 1976-77 STATE BUDGET

INTRODUCTION

In order to put the 1976-77 budget in perspective, it would be relevant to recount the December, 1975, Special Session called by the Governor to resolve an impending \$79.7 million deficit (according to the Comptroller's October statement) in the 1975-76 fiscal year. The anticipated deficit was caused by net additional expenditure requirements of \$29.8 million, primarily due to increases in the areas of social services, special education and debt service, and a projected revenue shortfall of \$49.9 million, primarily in the sales and corporation business taxes.

The Governor's proposals for solving the state's fiscal problems included transferring the resources of the Soldiers, Sailors and Marines Fund of \$29 million to the General Fund, changing the state employees' workweek from 35 to 40 hours, transferring an additional \$10 million of previously unanticipated revenues from the Instant Lottery Fund to the General Fund, and collecting the sales tax on a monthly basis, instead of a quarterly basis, which would produce additional revenues of \$1.3 million and improve the ability to monitor the state's fiscal picture on a more current basis. In addition to these legislative proposals, the Governor planned to save \$29.8 million through various administrative cost cutting measures including modification in medicaid allowances, postponement of minor repairs and reconstruction, and reductions of other expenses such as supplies and travel.

The General Assembly, which met for four days in December, approved the collection of the sales tax on a monthly basis and the transfer of excess instant lottery proceeds, but rejected transferring the assets of the Soldiers, Sailors and Marines Fund and lengthening the workweek to 40 hours.

When the Governor presented her recommended 1976-77 budget to the General Assembly in February, various indicators of the Connecticut economy were beginning to turn upward after the severe recessionary period, which, in Connecticut, began in the summer of 1974. However, the improvement was not yet being reflected in revenue receipts and it appeared that some action would be required to deal with projected shortfalls in both the current (1975-76) and coming (1976-77) fiscal years. After consideration of both executive and legislative measures effected to reduce October's projected deficit to \$37 million, the Governor proposed further action designed to balance the books for the present year and to provide revenue to meet expenditure needs for the 1976-77 fiscal year.

The Governor offered a series of major proposals. Most controversial were the two advanced earlier during the Special Session: to transfer the assets of the Soldiers, Sailors and Marines Fund to the General Fund (toward resolving the 1975-76 projected deficit) and to lengthen the workweek for state employees to forty hours (which would produce savings in both years) - accompanied by several accounting changes (accelerating public service company tax payments, accruing revenues from some taxes and transferring resources from certain other special funds) to provide one-time revenue for 1976-77. Further, in recognition of the need for business tax relief, the Governor suggested repeal of the sales tax on business services, with a trade-off of a two cent increase in the gasoline tax to replace the resulting revenue loss.

The budget, as finally enacted by the General Assembly, again rejected the extended workweek and Soldiers, Sailors and Marines Fund proposals and reworked the remaining ones to balance the budgets for both years. Total bottom line figures for 1976-77, however, evolved essentially the same as recommended by the Governor, with the legislative budget showing total appropriations of \$1.794 billion compared with \$1.797 billion recommended by the Governor.

APPROPRIATIONS

The total General Fund appropriations of \$1.794 billion for the 1976-77 fiscal year, represented an increase of 6.9% over 1975-76 expenditures (unaudited) of \$1.677 billion. While this increase is slightly higher than last year's 4.9% (original appropriations over prior year's expenditures), it is still substantially below the average annual rate of increase in expenditures of 12.4% over the past 16 years. It should be noted that no estimated lapse was deducted from the total gross budget for projected unspent funds at the end of the fiscal year, as has been done in the past; the percentage increase would have been smaller if a lapse factor had been included. All but \$337,000¹ of the total General Fund appropriations were authorized in Special Act 76-40, the appropriations act². Also, \$2.6 million was appropriated from the three other regularly appropriated funds in the appropriations act (see table at the end of this section for a breakdown of these funds).

Although the overall increase in the General Fund budget is relatively small, there are some significant items of increased expenditures which should be noted. The only major new program to be funded in 1976-77 is a block grant to towns for property tax relief, authorized by PA 76-214. This new \$4.5 million grant is in addition to the current \$4.5 million grant provided for urban problems under Section 8-159a of the Connecticut General Statutes. For the new grant, the basic formula of the existing grant is to be used, plus a ratio of the average per capita income of the state over the per capita income for each town. The result of this change will weight the distribution of the grant funds to the towns with lower per capita incomes.

Several existing programs exhibited sizable increases for 1976-77 over their 1975-76 funding levels. The grant budget for the Department of Social Services is up \$40.9 million or 12.3% over the original 1975-76 appropriation; however it should be noted that during 1975-76, this department received a deficiency appropriation of \$19.0 million to supplement its original appropriation. The major areas of increase are: Medical Assistance, due to projected rate increases and additional cases; Aid to Families with Dependent Children due to an increasing caseload; and Connecticut Assistance and Medical Aid for the Disabled (CAMAD) which is also experiencing a significant caseload increase.

The funds provided to the Treasurer for debt service requirements in 1976-77 show an increase of \$40.0 million or 18.7% over the original 1975-76 appropriation; however, an additional appropriation of \$5.0 million was provided during 1975-76 to meet the shortage in this account. The major portion of the additional funding is required for the first of three annual payments under a plan to liquidate the 1974-75 deficit of \$70.9 million; for 1976-77, \$26.5 million is needed. The remaining portion of the increase is due primarily to payments of principal and interest on new bond issues.

Another item of significance is the special education grant. While an increase of \$13.5 million is provided for 1976-77 over the prior year's original appropriation of \$30.0 million (an increase of 45%), a deficiency appropriation of \$7.2 million was provided in 1975-76 to fully meet the state's obligation to fund two-thirds of the excess costs of special education.

Increases were also made in the budgets of all higher educational institutions, and corresponding tuition increases were enacted in order to fund the higher level of services. While the tuition increase is estimated to generate \$7.3 million in additional revenue for higher education purposes, approximately \$2.3 million of this will be funnelled back to the students in the form of scholarship aid. A breakdown of the utilization of the added funds can be found in Section II of the book under the write-ups for each of the higher education agencies.

One final item should be noted. Under the non-functional section of the budget, an appropriation of \$10.5 million is provided for employee salary and/or workweek adjustments. Since the agency budgets were based on the 40 hour workweek proposed by the Governor but not adopted, it was necessary to provide a mechanism for adding funds back to individual agencies; this is due to the fact that the level of employee attrition anticipated in the Governor's budget would not be attained under the existing 35 hour workweek. Thus, this account which was originally recommended by the Governor for a \$300 pay raise for most state employees, will be utilized to meet the additional costs through transfers approved by the Finance Advisory Committee (FAC) to specific agencies.

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 1976-77.

In addition to the appropriations from the four regularly appropriated state funds, the utilization of certain other special funds should be mentioned. Section 8 of the appropriations act provides for the distribution of \$6 million of federal revenue sharing funds to towns based on population, as has been done for the past two years. Also, sections 1, 2, and 3 of PA 76-387, deal with the guaranteed tax base program which provides additional funds to the towns through education equalization grants. The source of funds for these grants is the instant lottery conducted by the Commission on Special Revenue. It is anticipated that \$10 million will be provided to the towns under this program; in 1975-76, \$7.1 million was provided. The balance of revenue from the instant lottery, estimated at \$10 million, will go to the General Fund. In addition, Section 4 of this act provides that the Commission on Special Revenue shall conduct a new daily lottery game, the proceeds of which are to be transferred to the General Fund. A provision is made, however, that \$1 million of the proceeds will be allocated to the Department of Social Services for an emergency food relief program, leaving an estimated \$9 million for the General Fund.

The amounts authorized under the various acts noted above are summarized by fund as follows:

| Fund | Appropriations |
|---|------------------------|
| Regularly Appropriated Funds | |
| General Fund | \$1,793,867,599 |
| Soldiers, Sailors & Marines Fund | 2,266,000 |
| Regional Market Operation Fund | 233,503 |
| Industrial Building Mortgage Insurance Fund | 53,500 |
| Total - Regularly Appropriated Funds | \$1,796,420,602 |
| Other Funding Provisions | |
| Instant Lottery Fund - Education | |
| Equalization Grants | 10,000,000 |
| Revenue Sharing Pass Thru to Towns | 6,000,000 |
| Daily Lottery Fund Emergency Food Relief | 1,000,000 |
| Grand Total 1976-77 | \$1,813,420,602 |

REVENUE AND TAXATION

General Fund revenue of \$1,807.5 million is projected for fiscal year 1976-77. This represents an overall increase of 7.2% over anticipated revenues for fiscal year 1975-76 of \$1,686.6 million (estimated as of mid August). Underlying the 1976-77 estimates, which were basically the revenue estimates submitted in the Governor's budget, were economic assumptions of a 10% growth in personal income and a 2 percentage point decline in the unemployment rate. It should be noted that

anticipated revenues exceed estimated expenditures by approximately \$14 million. Although the budget was originally adopted in balance, two events occurred afterwards causing the excess. First, \$5 million originally earmarked to balance the budget in 1975-76 was no longer needed since a surplus was developing, and second, a daily lottery was authorized, estimated to raise approximately \$9 million.

Major revenue changes enacted by the 1976 General Assembly include both increases to provide for additional revenue needs and decreases in rates to offer a measure of tax relief to business. The gasoline tax is the only tax increased, from 10 cents to 11 cents a gallon; other recurring sources of additional revenue include toll increases on the Merritt and Wilbur Cross Parkways and a new daily lottery. Business tax relief was granted in the form of a sales tax reduction from 7 percent to 3.5 percent for business services and production machinery. Further, two sales tax exemptions are provided: for construction services as they apply to renovations and for life supporting medical equipment.

A major source of the additional revenue for fiscal year 1976-77 (\$69.6 million) is from nonrecurring revenue sources. Of the total increase in revenue of 7.2%, nonrecurring revenue sources provide 4.1%. Three accounting changes provide this additional revenue for the 1976-77 fiscal year. Payments by corporations are accelerated to move the first estimated payment from the ninth to the sixth month of the tax year, which will have the effect of counting certain payments in fiscal 1976-77 instead of 1977-78. Further, payments by public utilities are placed on a quarterly basis, with the July, 1977, payment accrued into the 1976-77 fiscal year; and payments by foreign insurance companies are placed on an estimated basis comparable to the domestic companies.

Each revenue item changed by 1976 legislation is discussed in more detail in the revenue section immediately following the summary with a notation concerning the estimated amount of revenue gain or loss.

BOND AUTHORIZATIONS

New bond authorizations totalling \$117.4 million were approved by the 1976 General Assembly. Bonds authorized in prior years that had not been allocated by the Bond Commission as of June 30, 1976 totaled \$692.2 million. This year's authorization raises the total to \$809.6 million.

The four acts authorizing the bonding are summarized below. A brief description of the project along with the agency affected are included. A more complete description of the bond authorization can be found by referring to the appropriate agency summary in Section II of this book.

PA 418 "An Act Concerning School Construction Grants"

Bonds are authorized to increase the ceiling on state bonding for school construction projects already approved by the Department of Education. The amount includes funds for those projects for which the necessary applications had been filed before October 1, 1975, (October 15, 1975, for regional school districts) and for a contingency fund to cover emergency projects.

Department of Education

\$ 90,120,000

PA 289 "An Act Concerning Authorization of Bonds of the State for Redevelopment and Urban Renewal"

Additional bonds are made available for redevelopment and urban renewal. Of the total authorization, a maximum of \$10.4 million is authorized for 1976-77, \$8.3 million for 1977-78, and \$1.7 million for subsequent years. The previous authorizations under this program totalled \$67.5 million.

Department of Community Affairs

\$ 20,400,000

SA 84 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Bonds are authorized for various purposes including fire safety improvements, energy saving projects and the purchase of abandoned railroad rights-of-way and tracks.

Department of Mental Health

Connecticut Valley

Hospital

\$ 245,000

Norwich Hospital

190,000

State Board of Education

American School for the

Deaf

75,000

University of Connecticut

Health Center

500,000

Department of Transportation

Railroad rights-of-way

3,800,000

Contingency Reserve

90,000

Total Authorizations
(SA 84)

\$ 4,900,000

PA 343 "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. The previous authorizations under this program totalled \$77.6 million.

Department of Community Affairs

\$ 2,000,000

Total 1976 Bond Authorizations

\$ 117,420,000

Two additional bills affecting bond authorizations were passed by the General Assembly. SA 70, "An Act Concerning Authorization of Bonds of the State for Mass Transportation," allows previous mass transportation bond authorizations to be used as grants for public operators of mass transit facilities (Department of Transportation). SA 61, "An Act Concerning Bonds Authorized for Platt Vocational - Technical School," changes the project for which a previous bond authorization was to be used (Department of Education).

OTHER MISCELLANEOUS BUDGET TOPICS

Funding the 1975-76 Projected Deficit

Before the General Assembly could develop the 1976-77 budget, it was faced with resolving an impending deficit for 1975-76, which was projected at \$79.7 million in the Comptroller's Statement of October 31, 1975 (Office of Fiscal Analysis projected the deficit at \$69.5 million). By the report of November 30, released January 1, 1976, the projected deficit was reduced to \$35.3 million according to the Comptroller, through a combination of legislative and executive action. The General Assembly enacted legislation during a special session, in December, to provide for transfer to the General Fund of \$10.0 million in instant lottery proceeds, which were estimated to be the excess after the education grants were paid, and for monthly collection of sales tax, with a revenue increase of \$1.3 million. On the expenditure side, the administration projected a decrease in the need for deficiency appropriations of \$7.9 million and additional lapses of \$26.0 million (of which \$11.2 million in prior year construction funds for the Department of Transportation required legislative action).

Various steps were taken to effect these cost controls. According to the administration, all but essential positions were to remain unfilled; furthermore, early in January, 505 employees were laid off, with an estimated savings of over \$2 million.

During the session, the magnitude of the estimated deficit hovered around the \$37 million which the administration had projected when presenting its budget and the General Assembly subsequently passed legislation to provide for \$32.7 million of additional revenue. All of the new revenue is nonrecurring, in the form of accrual of certain revenue items and transfers from several funds (the remaining \$5 million deficit was to be met by 1976-77 revenues). These changes and the corresponding revenue estimates made at the time of enactment are itemized below:

| Change | Revenue (\$ million) |
|--|-------------------------|
| Accrual | |
| Provision is made for accruing to 1975-76, revenue from the following taxes which are due June 30 but not paid to the state until July: | |
| cigarette tax | 4.3 |
| gasoline tax | 14.0 |
| alcoholic beverage tax | 2.1 |
| The quarterly payment of Federal revenue sharing funds due June 30, but not received until July, is also to be accrued. | 7.1 |
| Total New Accrual (1975-76) | 27.5 |
| Transfers from Other Funds | |
| Banking Fund | |
| Assets in excess of \$150,000 in the fund (established to facilitate more direct financing of the Banking Department by assessments of state lending institutions) as of June 30, 1976, are transferred to the General Fund. | 1.6 |

Highway Right-of-Way Revolving Fund
The fund (established to facilitate
state purchases of land for highways)
is eliminated and the fund balance
and the working capital are
transferred to the General
Fund.

2.3

Real Estate Guaranty Fund
Any amount in excess of \$275,000
is transferred from the fund
(established to provide for
claims of deception against
realtors) to the General
Fund.

.8

Boating Fund
Uncommitted balance in the fund
(established to provide services
to state boaters) as of June
30, 1976, is transferred to the
General Fund; revenue from
boat registration fees will
continue to go into the fund for
future years, but a General Fund
appropriation is made to cover
expenses for 1976-77.

.5

Total Transfers

5.2

Financing the General Fund Deficits from Prior Years

Provisions were made in SA 75-41 and SA 75-88 for financing the \$70.9 million deficit of the 1974-75 fiscal year. The treasurer issued three-year notes on November 1, 1975, in the amount of \$70,850,000 at an interest rate of 4.875%. The notes will mature in approximately equal installments on November 1, 1976, 1977, and 1978. Total interest costs over the three year period will be \$6,903,000. Total principal and interest payments in 1976-77 will be \$26,527,469, which has been included in the appropriation for debt service.

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 1976-77, the fifth 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 \$108,000,000 prior to the second principal payment of \$14,000,000 required on the \$98 million serial portion of the bonds. The remaining \$146 million in term bonds will be repaid in June, 1982. The resources of the Deficit Trust Fund are invested, and interest earned from such investments (estimated at \$6 million in 1976-77) is deposited in the General Fund as revenue, thus, in effect, reducing the interest cost of \$11.0 million in 1976-77 to \$5 million.

¹Of the \$337,000, Public Act 76-338, concerning the registration of, and property tax on, motor vehicles, appropriates \$127,000 to the Department of Motor Vehicles to administer the act. Public Act 76-400, concerning regional narcotics squads and their financing, appropriates \$210,000 for this program, to be administered by the State Police Department.

²Several other acts of the 1976 General Assembly amended the appropriations act by: transferring certain funds from the Department of Education to the Labor Department (PA403), eliminating the appropriation to the Banking Department (PA231), transferring the funds between accounts in the Department of Environmental Protection (PA 422), and making technical corrections (PA 435, Sections 40, 70, and 71).

STATE BUDGET BY FUND

1976-77¹

GENERAL FUND

| | | |
|--|-----------------|----------------------------|
| Available Resources | | |
| Revenue Per Appropriations Act (As Amended) | \$1,798,500,000 | |
| Daily Lottery Proceeds (Net) | 9,000,000 | |
| Total Available Resources | | \$1,807,500,000 |
| Estimated Expenditures | | |
| Appropriations Act (as amended) | \$1,793,530,599 | |
| Other Acts Appropriating Funds | 337,000 | |
| Total Estimated Expenditures | | \$1,793,867,599 |
| Estimated Balance - 6/30/77 | | \$ 13,632,401 ² |

SOLDIERS, SAILORS AND MARINES FUND (Operating Fund)

| | |
|---|--------------|
| Available Resources (Estimated Revenue) | \$ 2,300,000 |
| Estimated Expenditures (Appropriations Act) | 2,266,000 |
| Estimated Balance - 6/30/77 | \$ 34,000 |

REGIONAL MARKET OPERATION FUND

| | | |
|---|------------|------------|
| Available Resources | | |
| Estimated Beginning | | |
| Surplus 7/1/76 | \$ 107,000 | |
| Estimated Revenue 1976-77 | 253,320 | |
| Total Available Resources | | \$ 360,320 |
| Estimated Expenditures (Appropriations Act) | | 233,503 |
| Estimated Balance - 6/30/77 | | \$ 126,817 |

INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND

| | | |
|------------------------------|--------------|--------------|
| Available Resources | | |
| Estimated Beginning | | |
| Surplus - 7/1/76 | \$ 1,200,000 | |
| Estimated Revenue 1976-77 | \$ 669,057 | |
| Total Available Resources | | \$ 1,869,057 |
| Estimated Expenditures | | |
| Appropriations Act | \$ 53,500 | |
| Other Expenditures | 1,000 | |
| Total Estimated Expenditures | | \$ 54,500 |
| Estimated Balance - 6/30/77 | | \$ 1,814,557 |

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

²Of this amount, an estimated \$5 million was to be used to liquidate the anticipated 1975-76 deficit. It now appears that this will not be necessary as a deficit is no longer projected. The remaining amount results from the estimated daily lottery proceeds. Legislation authorizing the daily lottery was passed subsequent to the budget; consequently, the total amount of estimated revenue was not fully earmarked for expenditure.

SUMMARY OF 1976-77 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

| | Appropriation 1976-77 |
|--|----------------------------------|
| GENERAL FUND | |
| Personal Services | \$ 417,310,604 |
| Other Expenses | 232,061,740 |
| Other Current Expenses | 45,276,425 |
| Equipment | 9,317,000 |
| Capital Outlay | 2,000,000 |
| Other than Payments to Local Governments | 730,091,476 |
| Payments to Local Governments | 357,810,354 |
| General Fund Total | \$ 1,793,867,599 |
| SOLDIERS, SAILORS AND MARINES FUND | |
| Personal Services | \$ 189,000 |
| Other Expenses | 80,500 |
| Equipment | 2,500 |
| Other than Payments to Local Governments | 1,994,000 |
| Soldiers, Sailors and Marines Fund Total | \$ 2,266,000 |
| REGIONAL MARKET OPERATION FUND | |
| Personal Services | \$ 89,000 |
| Other Expenses | 62,000 |
| Equipment | 1,000 |
| Other than Payments to Local Governments | 81,503 |
| Regional Market Operation Fund Total | \$ 233,503 |
| INDUSTRIAL BUILDING MORTGAGE INSURANCE FUND | |
| Other than Payments to Local Governments | \$ 53,500 |
| Industrial Building Mortgage Insurance Fund Total | \$ 53,500 |
| TOTAL APPROPRIATIONS - ALL FUNDS | \$1,796,420,602 |

**SUMMARY OF
1976-77 GENERAL FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT**

| Function of Government | Appropriation 1976-77 |
|---|--------------------------|
| Legislative | \$ 6,589,710 |
| General Government | 102,682,219 |
| Regulation and Protection of Persons and Property | 48,806,497 |
| Conservation and Development of Natural Resources and Recreation | 14,470,423 |
| Health and Hospitals | 128,113,000 |
| Transportation | 121,302,266 |
| Welfare | 416,646,000 |
| Education, Libraries and Museums | 483,731,748 |
| Corrections | 40,552,700 |
| Judicial | 32,702,993 |
| Non-Functional | 398,270,043 |
| General Fund Total | \$1,793,867,599 |

SECTION I

REVENUE

| | |
|---|---|
| Schedule of General Fund Revenue, 1976-77 | 2 |
| Schedule of Revenue for Other Appropriated Funds, 1976-77 | 3 |
| Revenue Changes Made by 1976 Legislation | 4 |
| General Fund Tax Items | 6 |

SCHEDULE OF GENERAL FUND REVENUE 1976-77

| | Revenue ¹ |
|---|-----------------------------|
| Taxes | |
| Sales & Use | \$ 563,400,000 |
| Corporation | 195,500,000 |
| Motor Fuels | 160,500,000 |
| Public Service Corporations | 132,600,000 |
| Cigarettes | 75,200,000 |
| Capital Gains & Dividends | 55,000,000 |
| Inheritance & Estate | 57,400,000 |
| Insurance Companies | 41,900,000 |
| Alcoholic Beverages | 25,200,000 |
| Admissions, Dues, Cabaret | 10,500,000 |
| Miscellaneous | 1,200,000 |
| Total Taxes | \$ 1,318,400,000 |
| Other Revenue | |
| Motor Vehicle Receipts | \$ 65,000,000 |
| License, Permits, Fees | 57,800,000 |
| Sales of Commodities & Services | 35,000,000 |
| Interest & Dividends | 10,500,000 |
| Rents | 2,800,000 |
| Fines & Escheats | 1,000,000 |
| Transfer - Commission on Special Revenue ² | 45,000,000 |
| Transfer - Other Funds ³ | 10,000,000 |
| Miscellaneous ⁴ | 24,600,000 |
| Total Other Revenue | \$ 251,700,000 |
| Other Sources | |
| Federal Grants ⁵ | \$ 213,800,000 |
| Revenue Sharing ⁶ | 23,600,000 |
| Total Other Sources | \$ 237,400,000 |
| Total General Fund Revenue | \$ 1,807,500,000 |

¹Revenue estimates are those made by the Finance Committee and incorporated into the appropriations act as amended (SA 40, PA 231), with the addition of revenue from the daily lottery. The amendment provided for restoration of the Banking Fund as a separate fund and the associated revenue from assessment fees (\$1.3 million) and miscellaneous fees (\$.6 million) is removed from the revenue schedule.

²Item includes revenue from the following: regular lottery (\$13 million), instant lottery (\$10 million), daily lottery (\$9 million), dog racing (\$10 million), OTB (\$2 million), jai alai (\$1 million).

³Item comes largely from miscellaneous bond funds and other revenue funds.

⁴Approximately half of this item comes from recovery of public assistance; the remainder comes from other miscellaneous recoveries and reimbursements.

⁵Funds from the federal government are composed primarily of reimbursements for two major welfare programs: Aid to Families with Dependent Children and Medicaid; the state obtains about 50 percent reimbursement for these programs.

⁶Figure assumes \$29.1 million in payments from the federal government and \$.5 million in interest, with a transfer of \$6 million to local governments; it further assumes continuation of the program beyond the current expiration date of December, 1976.

**SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS
1976-77****Soldiers, Sailors and Marines Fund**

| | |
|--|-------------|
| Interest and Dividends | \$2,300,000 |
| Total Soldiers, Sailors and Marines Fund | \$2,300,000 |

Regional Market Operation Fund

| | |
|--------------------------------------|------------|
| Rentals | \$ 253,320 |
| Total Regional Market Operation Fund | \$ 253,320 |

Industrial Building Mortgage Insurance Fund

| | |
|---|------------|
| Rentals | \$ 489,057 |
| Mortgage Insurance Premiums | 180,000 |
| Total Industrial Building Mortgage Insurance Fund | \$ 669,057 |

REVENUE CHANGES MADE BY 1976 LEGISLATION

and other revenue measures changed by 1976 legislation. Each item affects the General Fund for 1976-77 and the year 1976, unless noted differently. Estimated revenue effects are given for each change, unless the amount is

from 7 percent to 3.5 percent on the following:

Business services (PA 114, Sec. 1).

Manufacturing machinery used in the production process; machinery is defined as the "basic machine itself, including all of its component parts and contrivances, such as belts, pulleys, shafts, moving parts, operating structures, and all equipment or devices used or required to control, regulate, or operate the machinery," but does not include office equipment or data processing equipment (PA 114, Sec. 1).

| | |
|-------------------|--------------|
| Revenue Decrease: | |
| Services | \$13,500,000 |
| Machinery | 10,500,000 |

tax on business services in renovation work is eliminated; such services are not taxed when provided as part of renovation work (if the cost of such renovation is capitalized for federal income tax purposes), (PA 114, Sec. 2).

Revenue Decrease: \$ 3,500,000

tax from the sales tax is provided for sale, leasing or rental of life supporting medical equipment (PA 390).

Revenue Decrease: \$ 1,000,000

CORPORATION TAX

Method of collection of corporation business taxes is altered; the first estimated payment is moved from the ninth month to the tenth month of the tax year and the payment is increased from 35 percent of the estimated annual liability to 50 percent. The second estimated payment is still due in the twelfth month, but the percentage is lowered from 35 percent to 20 percent. The final payment in the fifteenth month remains unchanged (applicable to income years beginning on or after January 1, 1977), (PA 114, Sec. 8-10).

Revenue Increase: \$35,000,000

PUBLIC UTILITIES TAX

Collection of the tax on the gross earnings of public utility companies (except telephone) is placed on a quarterly, rather than annual, basis after January 1, 1977; while the annual payment was not due until the April following the calendar year, the quarterly payment is due the last day of the month following the end of the quarter and the July payment is accrued into the preceding fiscal year (applicable to gross earnings in the calendar quarter beginning January 1, 1977, and each calendar quarter thereafter), (PA 114, Sec. 11-16). Half of the revenue increase is from the quarterly payment and half is from accrual of the July payment.

Revenue Increase: \$30,600,000

GASOLINE TAX

The rate of the tax is increased from 10 cents to 11 cents a gallon (effective June 1, 1976), (PA 114, Sec. 5, 6).

Revenue Increase: \$14,600,000

INSURANCE COMPANIES

Tax payments by foreign (out-of-state) insurance companies are accelerated to be the same as domestic companies (50 percent in June, 20 percent in December, balance in March instead of total payment in March), (PA 346).

Revenue Increase: \$ 4,000,000

TOLLS

Charges for tolls and toll plates on the Merritt and Wilbur Cross Parkways are increased to the following minimum amounts (PA 114, Sec. 17, 18).

| Tolls | Current Rate | New Rate |
|--------------------|-------------------------|---------------------|
| Greenwich | \$.20 | \$.25 |
| Milford | .20 | .25 |
| Wallingford | .15 | .25 |
| Toll Plates | | |
| One Station | 10.00 | 20.00 |
| Two Stations | 15.00 | 25.00 |
| Three Stations | 20.00 | 30.00 |

Revenue Increase: \$ 1,400,000

LOTTERY

Provision is made for a daily lottery, net proceeds of which are transferred to the General Fund (effective upon passage), (PA 387). Furthermore, permanent provision is made to transfer to the General Fund as revenue the balance of funds available from the instant lottery after the educational equalization grants are paid (effective upon passage), (PA 114, Sec. 19).

Revenue Increase:
Daily Lottery \$ 9,000,000

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. The tax items are the ones that are in effect as of July 1, 1976, and the statutory citations are to the Connecticut General Statutes, revised to 1975 (hereafter referred to as C.G.S.), unless the item was amended in the 1975 or 1976 legislative session, in which case reference is made to the public act number.

SALES & USE

Rate & Basis - The sales tax is levied at the rate of 7 percent (with certain exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property, 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 (C.G.S. Sec. 12-408), (PA 75-213, Sec. 15), and at the rate of 3 1/2 percent on the gross receipts of retailers from the sale of machinery and equipment used in the production process and from the rendering of certain business services (listed below) (PA 76-114, Sec. 1). The use tax is levied at the applicable sales tax 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 75-213, Sec. 26, PA 76-114, Sec. 20).

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 real 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. However, the rendering of such services for the renovation of any such real property is excluded from the sales tax base if the cost of such renovation is capitalized for federal income tax purposes (PA 76-114, Sec. 2).
- 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 75-607, Sec. 1)
 Sale of tangible personal property acquired for construction of low and moderate income housing (PA 75-613, Sec. 2)
 Certain vital life support equipment (PA 76-390)

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 75-213, 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 a 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 75-213, 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 75-213, 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 75-101, Sec. 1)

Payment - The taxpayer is obligated to declare and pay 35 percent of his estimated corporation income tax in the ninth month of the income year and 35 percent in the twelfth month (C.G.S., Sec. 242C). The final payment of the tax is due within 90 days after the end of the income year (C.G.S. Sec. 12-222). However, commencing January 1, 1977, the first payment of the estimated tax liability is moved to the sixth month and the percentage of the estimated tax due will be increased to 50 percent. Also, at that time, the percentage of the estimated tax due in the twelfth month will be decreased from 35 percent to 20 percent. The amount and date of the third payment remain unchanged (PA 76-114, Sec. 9).

INSURANCE COMPANIES

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

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

Foreign companies: 2 percent on all taxable net direct premiums

Payment - Both domestic and foreign insurance companies are required to pay 50 percent of their estimated tax by June 15, another 20 percent by December 15, and the remaining tax on or before March 1 (PA 76-346).

MEDICAL SERVICE CORPORATIONS

Rate & Basis - The tax is imposed upon all medical service companies at a rate of 2 percent 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 percent to 14 percent 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 Inheritance Tax According to the Above Classifications

| Value of Property Passing to Class | | Class AA | | Class A | | Class B | | Class C | |
|---------------------------------------|-----------|------------------|----------------------|------------------|----------------------|------------------|----------------------|------------------|----------------------|
| | | Tax on Col. 1 | Rate on Excess | Tax on Col. 1 | Rate on Excess | Tax on Col. 1 | Rate on Excess | Tax on Col. 1 | Rate 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):

10 - Tax Items

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

CIGARETTE

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 11 cents a gallon (C.G.S. Sec. 12-458, 462, 466, PA 76-114, Sec. 5).

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 11 cents per gallon [C.G.S. Sec. 12-465, 466, PA 76-114, Sec. 6].

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).

Payment - All of the public utilities are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-256, 264). However, beginning January 1, 1977, all of the public utilities, except the phone companies, will be required to pay their taxes in quarterly payments, due on the last days of April, July, October and January (PA 76-114, Sec. 11).

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 1 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 $2\frac{3}{4}$ percent on 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 $2\frac{1}{2}$ percent. 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 percent on the total receipts after the 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).

SECTION II

AGENCY BUDGETS- APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1976-77 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency budgets for two prior years as well as the agency requested and governor's recommended budgets for 1976-77 are also provided to place the 1976-77 budget in perspective. It should be noted that the column heading "Appropriation 1976-77" refers only to state appropriated funds which are shown under the Operating Budget section of the summaries. Numbers of positions and federal, private, and special non-appropriated state funds also appear in this column since they relate to the 1976-77 appropriated funds; however, they are not specifically authorized by the legislature.

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.

| Function of Government | Page |
|--|------|
| Legislative | 15 |
| General Government | 20 |
| Regulation and Protection of Persons and Property | 45 |
| Conservation and Development | 75 |
| Health and Hospitals | 82 |
| Transportation | 89 |
| Welfare | 92 |
| Education | 98 |
| Corrections | 119 |
| Judicial | 123 |
| Non-Functional | 127 |

The following explanatory paragraphs are provided to aid the user in understanding the format and terminology used throughout this section of the book. Explanatory sections follow the format of each agency budget summary.

Position Summary - The position summary indicates staffing levels for each agency beginning with 1974-75. The position count under the column "Actual Expenditure 1974-75" is the actual number of positions each agency was authorized at the conclusion of fiscal 1974-75; the positions shown under the column "Appropriated 1975-76" reflects the number of positions for which funding was available in 1975-76. The staffing level shown under the column "Estimated Expenditure 1975-76" is the estimated number of employees each agency was anticipated to have employed at the conclusion of fiscal year 1975-76 (the estimate was as of February 1976). The position count under the column "Governor's Recommended 1976-77", reflects the number of employees anticipated to be employed by each agency at the conclusion of fiscal 1976-77. In most agencies, this represented a reduction in staffing levels, which was to be achieved through the attrition of personnel throughout the year based on increasing the workweek to forty hours. The position count shown under the column "Appropriation 1976-77", while based on retention of the thirty-five hour workweek, does not reflect an increase in staffing to compensate for this; a separate \$10.5 million Non-Functional appropriation, Employee Salary and/or Workweek Adjustments, was provided to afford administrative flexibility in meeting personnel requirements necessitated by retention of the thirty-five hour workweek. Because of this, many agencies will actually have a greater number of General Fund positions during 1976-77 than are reflected here. Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others 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 1974-75 expenditures, the original 1975-76 appropriation and estimated 1975-76 expenditures (as of February 1976). The last three columns show agency requested funding for 1976-77, the Governor's recommended appropriation for 1976-77 and the actual 1976-77 appropriation. The budget categories under "Operating Budget" are the categories to which appropriations are made in the appropriations act. Included under the category "Other Funding Acts-Prior Years", are appropriations provided in addition to an agency's regular budget and authorized by special legislation in prior years. They are shown for historical purposes and are footnoted where they have been incorporated into an agency's regular budget in succeeding years.

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 columns "Appropriated 1975-76" and "Appropriation 1976-77" are actually estimated expenditures for the respective years since many federal and private grants, although provided in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. 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, which do not reflect expanded program scope, have been excluded unless such increases represent substantial cost increases to the state. 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 1976-77 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 FAC Account or the Resources of the General Fund - Listed separately in the agency summary are public and special acts which appropriate funds to an agency for special purposes from the \$2,000,000 appropriated to the Finance Advisory Committee for 1976 Acts Without Appropriations or directly from the resources of the General Fund. 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 under the budget summary for the FAC appropriation, under the section for Non-Functional accounts.

1976 Bond Authorizations - Each agency receiving 1976 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 107 | 120 | 114 | 131 | 104 | 103 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 3,222,779 | 2,701,149 | 2,687,405 | 3,643,421 | 3,404,213 | 2,876,900 |
| 002 Other Expenses | 1,771,865 | 1,528,965 | 1,493,635 | 1,990,285 | 1,875,000 | 1,837,300 |
| 005 Equipment | 35,997 | 6,000 | 6,000 | 30,000 | - | - |
| 021 Study Veterinary Medicine for Students ¹ | - | 12,500 | - | - | - | - |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Adjudicated Claims ² | 25,672 | - | - | - | - | - |
| 602 National Conference of State Legislatures | - | 15,000 | 15,000 | 22,660 | 22,600 | 22,660 |
| 603 National Conference of Commissioner's on Uniform State Laws | 4,000 | 7,800 | 7,800 | 5,900 | 5,900 | 5,900 |
| Other Funding Acts-Prior Years | | | | | | |
| 1010-074- 20 Study Child Welfare, SA 74-92 ³ | - | - | - | - | - | - |
| 1011-074- 20 Study Retirement System, SA 74-66 | 46,777 | - | - | - | - | - |
| 1013-074- 20 Study School Financing, SA 74-89 | 69,235 | - | - | - | - | - |
| 1015-074- 20 Uses of Cable Telecommunications, SA 74-111 | 48 | - | 12,700 | - | - | - |
| 1050-074- 01 Study Court Reorganization, PA 74-183 | 29,448 | - | 5,552 | - | - | - |
| 075-01 Improve Info Supplied General Assembly SA 75-69 | - | 21,700 | - | - | - | - |
| 075-02 Commission to Establish Goals for UConn Health Center SA 75-77 | - | 2,000 | - | - | - | - |
| 075-03 Study Epilepsy and Other Neurological Conditions SA 75-76 | - | 2,000 | - | - | - | - |
| 075-04 Interim Expenses of Committees SA 75-72 | - | 88,500 | 88,500 | - | - | - |
| 1018- 006 Study Utility Financing PA 75-486 ⁴ | - | 25,000 | - | - | - | - |
| 999 General Fund Total | 5,205,821 | 4,410,614 | 4,316,592 | 5,692,266 | 5,307,713 | 4,742,760 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Private Contributions ⁵ | 8,063 | 10,485 | 10,485 | - | - | - |
| Grand Total | 5,213,884 | 4,421,099 | 4,327,077 | 5,692,266 | 5,307,713 | 4,742,760 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Legislator Pay - Funds are removed to change the way legislators are paid from the present system, which allows a choice of 12 monthly payments per calendar year or payment of their salary for that year during the regular General Assembly session, to twelve monthly payments per calendar year. It should be noted, however, subsequent legislation necessary to implement the change did not pass.

Personal Services (\$ 482,000)

Legislative Training Program - This program, including one position, is eliminated to effect economy as it is not considered to be of highest priority.

Personal Services (17,100)
Other Expenses (3,700)
Total (20,800)

Turnover - A reduction in personal services is made to effect economy.

Personal Services (28,213)

Per Diem Payments - A reduction is made to reflect the elimination of per diem payments for three legislative committees - Legislative Regulation Review Committee, Finance Advisory Committee and the Bipartisan Committee to Hear Grievances on Town Claims for General Assistance Reimbursement. This was accomplished by passage of Public Act 76-434.

Other Expenses (1,500)

Telephone & Telegraph - A reduction in this account is made to effect cost savings by limiting the number of telephone credit cards for legislative leaders to six - the President Pro Tempore, the Senate Majority and Minority Leaders, the Speaker of the House and the House Majority and Minority Leaders.

Other Expenses (5,000)

Other Expenses - General reductions are made throughout the agency budget to effect economy.

Other Expenses (27,500)

National Conference of State Legislatures - Additional funds are provided to meet the assessment and retain full voting privileges in the Conference.

Nat'l Conference of
State Legislatures 60

Total Legislative Changes (\$ 564,953)

ACTS FUNDED FROM FAC ACCOUNT 1976 ACTS WITHOUT APPROPRIATIONS

| | Appropriation |
|---|---------------|
| SA 60 "An Act Concerning Publication of the General Statutes and Other Legislative Purposes." - Funds are provided for the restoration of two positions in the Legislative Commissioner's Office for updating and publication of the General Statutes, three program analysts for the Program Review and Investigations Committee and three budget analyst positions in the Office of Fiscal Analysis. | \$120,000 |
| SA 64 "An Act Concerning An Appropriation for Interim Expenses for the Joint Standing Committees of the General Assembly." | 77,500 |
| PA 352 "An Act Concerning Full-Time Staff for Appropriations and Finance Committees." Funds are provided for two full-time non-partisan clerical staff members, one to assist the Appropriations Committee and one to assist the Finance Committee. | 20,000 |

¹Section 15, PA 75-584, provided for the establishment of a commission to study alternative methods of providing opportunities in veterinary medicine for Connecticut students if three or more states that are members of the New England Higher Education compact did not enact legislation similar to PA 75-584 before September 1, 1975. Because the necessary number of states did not enact legislation, \$12,500 was transferred from the Commission for Higher Education to Legislative Management for the study commission. However, no funds were expended.

²This function was handled by the Commission on Claims. Under the provisions of PA 75-605, a separate agency (Office of the Claims Commissioner) was created and funds were transferred to it in 1975-76 to administer this program.

³Under SA 74-92 \$15,000 was appropriated to study and make recommendations regarding the foster care system in Connecticut. However, funds have not been expended in 1974-75 or 1975-76 for this purpose.

⁴Under SA 76-87 the Task Force on Utility Financing (established by section 66 of PA 75-486) may expend up to \$20,000 of the amount appropriated by PA 486 to complete its work and submit a report. The balance of \$5,000 is to be made available to the Task Force on Reorganization of the Public Utility Control Authority (established by Section 20 of PA 75-486) to complete its work.

⁵These funds were received from the Xerox Corporation and utilized for a legislative training program.

AUDITORS OF PUBLIC ACCOUNTS 1005

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 81 | 86 | 86 | 89 | 81 | 81 |
| Others Equated to Full-Time | 3 | 3 | 1 | 3 | 3 | 3 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,311,197 | 1,377,316 | 1,325,416 | 1,462,435 | 1,411,168 | 1,400,000 |
| 002 Other Expenses | 41,409 | 45,500 | 47,900 | 52,475 | 47,724 | 43,600 |
| 005 Equipment | 391 | 2,500 | 1,000 | 3,000 | 1,250 | 1,000 |
| 999 General Fund Total | 1,352,997 | 1,425,316 | 1,374,316 | 1,517,910 | 1,460,142 | 1,444,600 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are reduced based on anticipated vacancies.

Personal Services (\$ 11,168)

Other Expenses - Various items are reduced to maintain funding at 1975-76 levels in order to effect economy. Included are reductions for data processing rentals and travel in state.

Other Expenses (4,124)

Equipment - A reduction is made to effect economy.

Equipment (250)

Total Legislative Changes (\$ 15,542)

ACTS FUNDED FROM FAC ACCOUNT 1976 ACTS WITHOUT APPROPRIATIONS

PA 274 "An Act Concerning Auditing of State Grants for Public Education." - Under this act the Auditors of Public Accounts are to examine the records and accounts of any regional board of education and any town in connection with a state grant made by any state agency.

Appropriation

\$50,000

COMMISSION ON INTERGOVERNMENTAL COOPERATION **1006**

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| 002 | OPERATING BUDGET | | | | | | |
| | Other Expenses | 1,356 | 5,000 | 3,000 | 5,000 | 3,000 | 3,000 |
| | Grant Payments-Other Than Towns | | | | | | |
| 601 | Council of State Governments | 27,650 | 22,650 | 22,650 | 27,650 | 27,650 | 7,650 |
| 602 | New England Water Pollution Control Commission | 14,895 | 20,000 | 20,000 | 15,000 | 15,000 | 3,000 |
| 603 | Northeastern Forest Fire Compact | 997 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 604 | Connecticut River Flood Control Commission | 39,113 | 50,000 | 50,000 | 45,000 | 45,000 | 45,000 |
| 605 | New England Higher Education Commission | 105,045 | 114,500 | 114,500 | 118,000 | 118,000 | 111,100 |
| 607 | Atlantic States Marine Fisheries Commission | 1,100 | 1,200 | 1,200 | 5,000 | 5,000 | 5,000 |
| 608 | Interstate Sanitation Commission | 47,500 | 51,000 | 51,000 | 55,000 | 55,000 | 3,400 |
| 609 | New England Regional Commission | 60,900 | 70,000 | 70,000 | 65,000 | 65,000 | 65,000 |
| 610 | New England River Basin Commission | 38,300 | 40,000 | 40,000 | 42,000 | 42,000 | 42,000 |
| 611 | National Committee on Uniform Highway Laws | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 612 | Thames River Flood Control Commission ¹ | - | - | 49,022 | 50,000 | 50,000 | 50,000 |
| 999 | General Fund Total | 337,856 | 376,350 | 423,372 | 429,650 | 427,650 | 337,150 |

| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | Amount of Change |
|--|---------------------|
| Council of State Governments - A reduction is made in this grant in order to effect economy. | |
| Council of State Governments | (\$ 20,000) |
| New England Water Pollution Control Commission - A reduction is made in this grant to the minimum amount Connecticut obligated itself to in the compact in order to effect economy. | |
| New England Water Pollution Control Commission | (12,000) |
| New England Higher Education Commission - A reduction is made based on a revised assessment received from the Commission. | |
| New England Higher Education Commission | (6,900) |
| Interstate Sanitation Commission - A reduction is made in this grant to the minimum amount Connecticut obligated itself to in the compact in order to effect economy. | |
| Interstate Sanitation Commission | (51,600) |
| Total Legislative Changes | (\$ 90,500) |

¹Funds expended in 1975-76 were from the 1974-75 appropriation which was carried forward to meet an obligation received too late to be paid in 1974-75. An appropriation was not made in 1975-76 and it is anticipated that a deficiency appropriation will be requested of the 1977 General Assembly to pay this obligation.

COMMISSION ON THE STATUS OF WOMEN **1012**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------------|---|---------------------------------|---|---------------------------------------|---|----------------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 4 | 4 | 4 | 4 | 4 | 4 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 41,487 | 46,814 | 47,375 | 65,810 | 50,300 | 45,050 |
| 002 Other Expenses | 21,871 | 19,000 | 18,000 | 28,400 | 19,594 | 20,150 |
| 005 Equipment | 82 | - | - | 2,000 | - | - |
| 999 General Fund Total | 63,440 | 65,814 | 65,375 | 96,210 | 69,894 | 65,200 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Operating Budget - Revisions are made in the operating accounts to reflect the amounts as approved by the Joint Committee on Legislative Management, subsequent to the submission by the Commission of its budget to the Governor. Under Section 2-71(b) of the General Statutes the Legislative Management Committee is to review and approve the budgetary requests of commissions, committees and agencies of the legislative department.

**Amount of
Change**

| | |
|-------------------|-------------------|
| Personal Services | (\$ 5,250) |
| Other Expenses | 556 |
| Total | (\$ 4,694) |

GOVERNOR'S OFFICE

1101

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 13 | 15 | 15 | 17 | 15 | 15 |
| Other Funds | | | | | | |
| Permanent Full-Time | 13 | 13 | 14 | 14 | 14 | 14 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 213,521 | 284,760 | 275,760 | 293,274 | 284,500 | 266,136 |
| 002 Other Expenses | 45,943 | 64,400 | 60,536 | 72,700 | 65,475 | 57,700 |
| 021 Council of Economic Advisors ¹ | 3,423 | 10,000 | 4,000 | - | - | - |
| 101 Budget Preparation-Governor-Elect | 23,285 | - | - | - | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Council on Voluntary Action, SA 74-98 ² | 6,226 | - | - | - | - | - |
| 999 General Fund Total | 292,398 | 359,160 | 340,296 | 365,974 | 349,975 | 323,836 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 100,763 | 100,000 | 150,000 | 150,000 | 150,000 | 186,814 |
| Grand Total | 393,161 | 459,160 | 490,296 | 515,974 | 499,975 | 510,650 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Adjustment in Computation - The original agency request contained two new positions with a cost of \$27,138. These positions were removed in the Governor's recommended budget; however, only \$8,774 was deducted for the two jobs. Consequently, an additional reduction of \$18,364 is made.

| | Amount of Change |
|----------------------------------|---------------------|
| Personal Services | (\$ 18,364) |
| Other Expenses | (7,775) |
| Total Legislative Changes | (\$ 26,139) |

Other Expenses - Various items are reduced to maintain funding at 1975-76 levels in order to effect economy.

¹Funds for the Council of Economic Advisors, previously appropriated as a separate account, are included in the other expenses account for 1976-77 in the amount of \$5,000.

²Funds for the Council on Voluntary Action, previously appropriated as a separate account, are included in the personal services and other expenses account for 1976-77. The amount included in the personal services account is \$14,500 and in other expenses is \$10,500.

³Federal funds in the amount of \$150,000 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. Also, the Governor's Council on Voluntary Action is to receive a grant from the Federal Action Agency to enable the Council to assist state agencies in developing volunteer programs. An estimated \$36,814 is anticipated in 1976-77.

SECRETARY OF THE STATE **1102**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 63 | 73 | 70 | 75 | 68 | 68 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 624,985 | 688,611 | 630,611 | 711,778 | 639,438 | 627,000 |
| 002 Other Expenses | 136,895 | 144,750 | 159,750 | 196,315 | 192,800 | 187,750 |
| 005 Equipment | 8,712 | 100 | 100 | 125 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 074-01 Public Disclosure, PA 74-189 | 49,951 | - | - | - | - | - |
| 074-02 Portrait of the Governor, SA 74-106 | 5,000 | - | - | - | - | - |
| 075-01 An Act Concerning Freedom of Information PA 75-342 ¹ | - | 10,000 | 10,000 | - | - | - |
| 999 General Fund Total | 825,543 | 843,461 | 800,461 | 908,218 | 832,238 | 814,750 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Private Contributions | 548 | 1,500 | 1,500 | 2,398 | 2,398 | 2,398 |
| Grand Total | 826,091 | 844,961 | 801,961 | 910,616 | 834,636 | 817,148 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - A 2% reduction is made for turnover based on anticipated vacancies.

Personal Services (\$ 12,438)

Other Expenses - Various items have been reduced to present spending levels in order to effect economy.

Other Expenses (5,050)

Total Legislative Changes (\$ 17,488)

¹Funds for the Freedom of Information Commission previously appropriated as a separate account are included in the Other Expenses account in the amount of \$3,600.

LIEUTENANT GOVERNOR'S OFFICE **1103**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 5 | 4 | 5 | 18 | 16 | 16 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 48,442 | 58,491 | 59,091 | 242,911 | 215,300 | 213,200 |
| 002 Other Expenses | 9,830 | 12,000 | 11,000 | 29,925 | 27,700 | 18,800 |
| 999 General Fund Total | 58,272 | 70,491 | 70,091 | 272,836 | 243,000 | 232,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions | - | 50,000 | 4,500 | - | - | - |
| Grand Total | 58,272 | 120,491 | 74,591 | 272,836 | 243,000 | 232,000 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Office of Intergovernmental Programs - The Office of Intergovernmental Programs is created in the Lieutenant Governor's Office and includes the transfer of eight positions from the Office of Federal/State Relations and three positions in the recently established Municipal Assistance Program from the Budget and Management Division of the Department of Finance and Control to this agency.

| | |
|-------------------|----------------|
| Personal Services | \$ 147,700 |
| Other Expenses | 15,300 |
| Total | 163,000 |

**Amount of
Change**

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Part-Time Position - Funds for a part-time position to assist during the legislative session are eliminated to effect economy.

| | |
|-------------------|------------|
| Personal Services | (\$ 2,100) |
|-------------------|------------|

Expense Account - This line item is eliminated and the expenses of the Lieutenant Governor are to be charged to the appropriate items in the other expense account.

| | |
|----------------|----------|
| Other Expenses | (3,500) |
|----------------|----------|

Other Expenses - General reductions throughout the agency are made to effect cost savings.

| | |
|----------------|----------|
| Other Expenses | (5,400) |
|----------------|----------|

| | |
|----------------------------------|--------------------|
| Total Legislative Changes | (\$ 11,000) |
|----------------------------------|--------------------|

ELECTIONS COMMISSION **1104**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 4 | 5 | 5 | 11 | 5 | 6 |
| Others Equated to Full-Time | 0 | 2 | 2 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 16,120 | 56,810 | 39,000 | 103,331 | 47,160 | 59,660 |
| 002 Other Expenses | 17,433 | 20,000 | 20,000 | 40,000 | 20,467 | 22,400 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Current Expenses PA 74-213 | 9,002 | - | - | - | - | - |
| 999 General Fund Total | 42,555 | 76,810 | 59,000 | 143,331 | 67,627 | 82,060 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Elections Investigations - To handle the increased workload of the Commission, funds are provided for one new investigator and for related other expense items.

| | |
|-------------------|-----------|
| Personal Services | \$ 12,500 |
| Other Expenses | 1,933 |
| Total | \$ 14,433 |

DEPARTMENT OF COMMUNITY AFFAIRS **1150**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 103 | 119 | 97 | 168 | 89 | 83 |
| Others Equated to Full-Time | 3 | 16 | 3 | 3 | 3 | 3 |
| Other Funds | | | | | | |
| Permanent Full-Time | 67 | 67 | 67 | 53 | 63 | 56 |
| Others Equated to Full-Time | 6 | 6 | 2 | 1 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,448,217 | 1,418,939 | 1,399,337 | 2,015,750 | 1,254,000 | 1,165,181 |
| 002 Other Expenses | 114,541 | 91,500 | 77,478 | 104,250 | 87,000 | 71,300 |
| 021 Emergency State Housing Fund | | 500,000 | 500,000 | 500,000 | 300,000 | 300,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Human Resource Development | 4,234,334 | 4,580,000 | 4,036,000 | 5,611,000 | 3,550,000 | 4,050,000 |
| 666-02 Social & Supplementary Grants | 140,000 | - | - | 500,000 | - | - |
| 603 Child Day Care | 2,587,919 | 2,801,000 | 2,641,310 | 3,510,000 | 2,641,000 | 2,641,000 |
| 604 Innovative Demonstration Programs | 157,270 | 15,000 | 15,000 | - | - | - |
| 666-06 Contingency - In Lieu of OEO | | | | | | |
| Federal Funds | 767,898 | - | - | - | - | - |
| Grant Payments To Towns | | | | | | |
| 777-01 Housing Code Enforcement | 293,651 | - | - | 450,000 | - | - |
| 702 Tax Abatement | 2,275,990 | 3,148,000 | 2,314,000 | 3,080,600 | 2,900,000 | 2,575,000 |
| 703 Payment in Lieu of Taxes | 3,999,802 | 3,255,000 | 3,255,000 | 3,622,500 | 3,255,000 | 3,255,000 |
| 706 Child Day Care | 2,005,219 | 2,120,000 | 2,144,390 | 2,873,000 | 2,205,000 | 2,205,000 |
| 777-07 Relocation Assistance | 51,346 | - | - | 140,000 | - | - |
| 708 Human Resource Development | 508,487 | 425,000 | 538,600 | 839,000 | 565,000 | 565,000 |
| Housing Development Corporations | - | - | - | 200,000 | - | - |
| Interest Assistance Program | - | - | - | 50,000 | - | - |
| 999 General Fund Total | 18,584,674 | 18,354,439 | 16,921,115 | 23,496,100 | 16,757,000 | 16,827,481 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Special Funds Non-Appropriated ¹ | 638,300 | 748,027 | 747,900 | 915,000 | 915,000 | 915,000 |
| Federal Contributions ² | 823,897 | 1,108,000 | 5,933,530 | 6,713,000 | 6,815,000 | 6,297,000 |
| Revenue Sharing Trust Fund ³ | - | 1,117,000 | 1,117,000 | - | - | - |
| Grand Total | 20,046,871 | 21,327,466 | 24,719,545 | 31,124,100 | 24,487,000 | 24,039,481 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Human Resource Development - Additional funds are provided to bring the appropriation for this grant up to approximately the same level of expenditures for 1975-76.

| | |
|--|------------|
| Other Than Payments to Local Governments | |
| Human Resource Development | \$ 500,000 |

Tax Abatement - Funds for this grant are reduced to provide funds only for projects that are under contract in fiscal 1975-76.

| | |
|---------------|------------|
| Tax Abatement | (325,000) |
|---------------|------------|

Turnover - A 2% turnover factor is applied to the total personal services budget to effect economy.

| | |
|-------------------|-----------|
| Personal Services | (25,000) |
|-------------------|-----------|

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 | (10,000) |
|----------------|-----------|

Local Government - Funds for this program are reduced based on a reduction in federal funds for this program. These federal funds are contingent on an appropriation of one-third state funds to match two-thirds federal funds. The

reduction in funds will result in the elimination of six General Fund jobs.

| | |
|----------------------------------|------------------|
| Personal Services | (63,819) |
| Other Expenses | (5,700) |
| Total | (69,519) |
| Total Legislative Changes | \$ 70,481 |

1976 BOND AUTHORIZATIONS

| Continuing Statutory Programs | 1976 Authorization | Prior Authorization | Total Authorizations To Date |
|--|-----------------------|------------------------|------------------------------------|
| Grants-in-aid and advances-in-aid to municipalities for redevelopment and urban renewal projects, PA 289. Of the \$20,400,000 total authorized by this act, a maximum of \$10.4 million is authorized in 1976-77 and a maximum of \$8.3 million in 1977-78. The balance of \$1.7 million would be available in subsequent years. | \$20,400,000 | \$67,500,000 | \$87,900,000 |
| Rental Housing for the Elderly, SA 343. | 2,000,000 | 77,600,000 | 79,600,000 |

¹These bond funds are utilized to pay the costs of administering the Rental Housing for the Elderly, Home Ownership and Moderate Rental bond fund programs.

²It is anticipated that in fiscal 1976-77, the following federal funds will be received: \$107,000 from the Community Services Agency to provide technical assistance for Community Action Program agencies and other delegate agencies; \$258,000 from the Energy, Research and Development Administration (ERDA) for a solar energy grant; \$150,000 from the U.S. Department of Housing and Urban Development (HUD) received through the state Department of Planning and Energy Policy for local planning assistance; \$4,600,000 from the U.S. Department of Housing and Urban Development (HUD) for housing assistance payments, \$3,403,736 of which is to be received by Connecticut Housing Finance Authority. In addition, there is a possibility of \$597,000 from HUD for rent subsidies for non-metropolitan areas and \$585,000 for rent subsidies for metropolitan areas.

³Special Act 75-97 augmented the tax abatement appropriation with \$1,117,000 of federal revenue sharing funds.

OFFICE OF CHILD DAY CARE **1151**

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------------------|---------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | | |
| | General Fund | | | | | | |
| | Permanent Full-Time | 0 | 0 | 2 | 2 | 2 | 2 |
| OPERATING BUDGET¹ | | | | | | | |
| 001 | Personal Services | - | - | 18,200 | 34,000 | 34,000 | 36,000 |
| 002 | Other Expenses | - | - | 2,200 | 6,000 | 6,000 | 4,000 |
| 999 | General Fund Total | - | - | 20,400 | 40,000 | 40,000 | 40,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Part-time Typist - It is anticipated that a part-time typist will be hired as a state employee rather than from an employment agency.

| | |
|-------------------|----------|
| Personal Services | \$ 2,000 |
| Other Expenses | (2,000) |

¹PA 75-527 established the Office of Child Day Care to develop a plan to coordinate existing and future child day care services. Funds in the amount of \$20,000 for Personal Services and \$3,000 for Other Expenses were transferred from the Department of Community Affairs to the Office of Child Day Care by the Finance Advisory Committee, in 1975-76. The Department of Community Affairs is to continue to provide budgetary support for this office.

COUNCIL ON HUMAN SERVICES

1160

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 5 | 0 | 7 | 9 | 0 | 0 |
| Others Equated to Full-Time | 3 | 0 | 7 | 9 | 0 | 0 |
| Other Funds | | | | | | |
| Permanent Full-Time | 2 | 0 | 4 | 10 | 0 | 0 |
| OPERATING BUDGET¹ | | | | | | |
| 001 Personal Services | 77,198 | - | - | 79,000 | - | - |
| 002 Other Expenses | 30,216 | - | - | 16,683 | - | - |
| 005 Equipment | - | - | - | 3,497 | - | - |
| 021 Wilderness School ² | 65,208 | 40,000 | 40,000 | 88,525 | - | - |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Triage ³ | 180,000 | 180,000 | 180,000 | 453,143 | - | - |
| 999 General Fund Total | 352,622 | 220,000 | 220,000 | 640,848 | - | - |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions | 185,015 | 1,211,618 | 6,234,632 | 11,748,302 | - | - |
| Private Contributions | - | - | 230,584 | 237,834 | - | - |
| Grand Total | 537,637 | 1,431,618 | 6,685,216 | 12,626,984 | - | - |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Council on Human Services - Funding for this Council was not recommended, but the governing board of the Council is to continue in an advisory capacity without state funding. The programs that the Council is presently developing and coordinating were transferred to the appropriate human service agency. Changing the Council on Human Services from a budgeted agency to an advisory body was accomplished by PA 434.

| | |
|-------------------|--------------|
| Personal Services | (\$ 79,000) |
| Other Expenses | (16,683) |
| Equipment | (3,497) |
| Wilderness School | (88,525) |
| Triage | (453,143) |
| Total | (\$ 640,848) |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Administrative costs for 1975-76, estimated at \$70,000, are provided through the budgets of member agencies of the Council in accordance with Section 4-60h(b) of the General Statutes.

²For 1976-77 a total of \$40,000 for this program is recommended under the Department of Children & Youth Services.

³For 1976-77 a total of \$453,000 for this program is recommended under the Department on Aging.

STATE PROPERTIES REVIEW BOARD

1162

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 0 | 5 | 2 | 5 | 5 | 5 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | - | - | 20,000 | 66,759 | 66,700 | 60,000 |
| 002 Other Expenses | - | - | 80,000 | 82,700 | 79,346 | 73,100 |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 State Properties Review Board PA 75-425 | - | 150,000 | - | - | - | - |
| 999 General Fund Total | - | 150,000 | 100,000 | 149,459 | 146,046 | 133,100 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Turnover - A deduction is made in anticipation of new positions being filled less than a full year.

Personal Services (\$ 6,700)

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

Other Expenses (6,246)

Total Legislative Changes (\$ 12,946)

STATE TREASURER

1201

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 40 | 53 | 40 | 46 | 37 | 37 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 0 | 0 |
| Other Funds | | | | | | |
| Permanent Full-Time | 34 | 24 | 24 | 25 | 24 | 29 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 466,287 | 488,803 | 488,550 | 558,000 | 494,793 | 487,000 |
| 002 Other Expenses | 106,166 | 146,000 | 146,000 | 171,825 | 148,920 | 130,400 |
| 999 General Fund Total | 572,453 | 634,803 | 634,550 | 729,825 | 643,713 | 617,400 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Bond Funds ¹ | 5,855,941 | 208,682 | 2,927,000 | 769,447 | 769,447 | 769,447 |
| Investment Funds ² | 881,115 | 1,000,000 | 1,100,000 | 1,155,445 | 1,021,445 | 1,155,000 |
| Grand Total | 7,309,509 | 1,843,485 | 4,661,550 | 2,654,717 | 2,434,605 | 2,541,847 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGETAmount of
Change**Turnover** - Funds are deducted based on anticipated vacancies.

Personal Services (\$ 7,793)

Other Expenses - Various items are reduced to maintain spending levels at the 1975-76 levels, in order to effect economy.

Other Expenses (18,520)

Total Legislative Changes (\$ 26,313)

¹In 1976-77, funds amounting to \$130,558 are to be used for administrative expenses of the Veterans' Bonus Division and \$38,889 are to be used for administrative costs relating to the Housing Mortgage Fund and the Rental Housing Fund. Eighteen positions are funded from bond funds in 1976-77. The balance of \$600,000 is the amount estimated to be paid in bonuses for World War I and Vietnam veterans.

²These funds are received from the various trust funds for eleven positions and other expenses incurred in managing the various portfolios.

STATE COMPTROLLER

1202

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 190 | 220 | 207 | 230 | 196 | 196 |
| Others Equated to Full-Time | 11 | 14 | 1 | 25 | 12 | 10 |
| Other Funds | | | | | | |
| Permanent Full-Time | 8 | 10 | 10 | 10 | 10 | 10 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,948,545 | 2,105,661 | 2,012,661 | 2,339,148 | 2,091,440 | 2,005,400 |
| 002 Other Expenses | 977,582 | 828,000 | 600,000 | 854,610 | 770,665 | 751,825 |
| 999 General Fund Total | 2,926,127 | 2,933,661 | 2,612,661 | 3,193,758 | 2,862,105 | 2,757,225 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Special Funds Nonappropriated ¹ | 89,125 | 91,500 | 81,000 | 113,100 | 113,000 | 113,000 |
| Grand Total | 3,015,252 | 3,025,161 | 2,693,661 | 3,306,858 | 2,975,105 | 2,870,225 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

CAP System - An increase of three positions for data processing analysts and programmers was recommended to operate the comprehensive personnel payroll system when it becomes 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 | \$ 48,470 |
| Other Expenses | 156,080 |
| Total | 204,550 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

CAP System - Funding for the three positions to operate the comprehensive personnel payroll system is significantly reduced to reflect anticipated delays in the system becoming operational.

| | |
|-------------------|-------------|
| Personal Services | (\$ 30,000) |
|-------------------|-------------|

Other Positions - A reduction is made to reflect present level funding.

| | |
|-------------------|-----------|
| Personal Services | (16,000) |
|-------------------|-----------|

Turnover - Funds are deducted for turnover to effect economy.

| | |
|-------------------|-----------|
| Personal Services | (40,040) |
|-------------------|-----------|

Other Expenses - General reductions throughout the agency budget are made to effect economy.

| | |
|----------------|-----------|
| Other Expenses | (18,840) |
|----------------|-----------|

| | |
|----------------------------------|---------------------|
| Total Legislative Changes | (\$ 104,880) |
|----------------------------------|---------------------|

¹The agency receives these funds as reimbursements for administrative costs related to the Municipal Employees Retirement, Municipal Employees Social Security and Probate Court Retirement Funds.

TAX DEPARTMENT 1203

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 454 | 507 | 489 | 605 | 497 | 497 |
| Others Equated To Full-Time | 28 | 23 | 35 | 35 | 10 | 10 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 5,414,523 | 5,635,633 | 5,735,633 | 6,750,000 | 6,091,633 | 5,973,000 |
| 002 Other Expenses | 1,085,138 | 956,020 | 1,036,020 | 1,070,525 | 999,500 | 955,700 |
| 005 Equipment | - | - | - | 3,300 | - | - |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Tax Relief for the Elderly ¹ | 4,102,344 | 7,000,000 | 5,500,000 | 8,500,000 | 6,890,000 | 6,890,000 |
| Grant Payments To Towns | | | | | | |
| 701 Reimbursement of Local Property Tax on Manufacturers Inventories | 12,467,151 | 14,500,000 | 14,500,000 | 16,312,500 | 16,312,500 | 16,312,500 |
| 702 Local Property Tax Relief for the Elderly ² | 13,387,226 | 21,000,000 | 18,000,000 | 25,000,000 | 22,500,000 | 21,500,000 |
| 703 Reimbursement of Local Property Tax on Mercantile Inventories | 4,313,651 | 5,800,000 | 5,800,000 | 7,250,000 | 7,250,000 | 7,250,000 |
| 704 Reimbursement of Local Property Tax on Personal Property | 1,103,506 | 20,200,000 | 18,200,000 | - | - | - |
| 705 Reimbursement of Local Property Tax - Disability Exemption | - | 1,500,000 | 250,000 | 1,500,000 | 500,000 | 425,000 |
| 999 General Fund Total | 41,873,539 | 76,591,653 | 69,021,653 | 66,386,325 | 60,543,633 | 59,306,200 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Reimbursement of Local Property Tax on Personal Property - Funds for this program were not provided as Section 12-12c of the General Statutes was repealed by PA 75-213. Under this program, the state was to reimburse towns for the revenue loss due to the elimination of personal property tax on various items acquired by businesses after the 1973 assessment date. Because of the accumulative nature of this program the cost escalates significantly each year in the initial years.

| | |
|--|-----------------|
| Reimbursement of Local Property Tax on Personal Property | (\$ 38,000,000) |
|--|-----------------|

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are deducted for turnover based on anticipated vacancies.

| | |
|-------------------|------------|
| Personal Services | (118,633) |
|-------------------|------------|

Other Expenses - Various items are reduced to maintain spending at 1975-76 levels in order to effect economy.

| | |
|----------------|-----------|
| Other Expenses | (43,800) |
|----------------|-----------|

Local Property Tax Relief for the Elderly - A reduction is made in this grant account based on prior experience.

| | |
|---|--------------|
| Local Property Tax Relief for the Elderly | (1,000,000) |
|---|--------------|

Reimbursement of Local Property Tax - Disability Exemption - A reduction is made in this account based on a lower number of applicants projected for 1976-77.

| | |
|--|-----------|
| Reimbursement of Local Property Tax - Disability Exemption | (75,000) |
|--|-----------|

| | |
|----------------------------------|-----------------------|
| Total Legislative Changes | (\$ 1,237,433) |
|----------------------------------|-----------------------|

¹Direct payments from the state are made to elderly persons who rent real property and meet the qualifications defined in Section 12-170a of the General Statutes. These payments range in amounts from \$50 - \$400 depending upon the income level of the renter. This grant is commonly known as the circuit breaker for renters.

²Towns are reimbursed by the state for tax relief provided elderly property owners who meet the qualifications defined in Section 12-170a of the General Statutes. The elderly homeowner may elect either the circuit breaker or the tax freeze. Under the circuit breaker program, the elderly homeowner receives a tax credit against his property tax; the amount of credit varies inversely with income and ranges from \$50 to \$400. Under the tax freeze program a qualified elderly homeowner receives a freeze on both his assessed value (minus \$1,000) and his mill rate.

SURETY BONDS FOR STATE OFFICIALS & EMPLOYEES
1207

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|---|---------------------------------|---|---------------------------------------|---|----------------------------------|
| 002 OPERATING BUDGET | | | | | | |
| Other Expenses | 75,486 | 18,000 | 18,000 | 14,500 | 14,500 | 14,500 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

DEPARTMENT OF FINANCE AND CONTROL
OFFICE OF THE COMMISSIONER
1210

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 6 | 7 | 7 | 5 | 5 | 5 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 156,881 | 132,561 | 134,000 | 102,957 | 102,955 | 102,955 |
| 002 Other Expenses | 32,802 | 32,700 | 25,761 | 34,275 | 33,465 | 27,085 |
| National Health Planning Resources ¹ | 28,057 | | | | | |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Agency Mileage Reimbursement | | | | | | |
| PA 74-242 ² | 85,371 | | | | | |
| 999 General Fund Total | 303,111 | 165,261 | 159,761 | 137,232 | 136,420 | 130,040 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Reductions in various items of other expenses are made to effect economy.

**Amount of
Change**

Other Expenses

(\$ 6,380)

¹Funds were transferred from the Governor's contingency fund in 1974-75 to this agency for a study concerning designation of health service areas, in accordance with the National Health Planning and Resources Development Act of 1974.

²PA 74-242 increased the reimbursements which employees receive when they use a personal automobile on official state business from ten cents per mile to twelve cents per mile. These funds were used to compensate state agencies for these increased reimbursements.

BUDGET & MANAGEMENT DIVISION **1211**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 76 | 109 | 76 | 76 | 60 | 60 |
| Others Equated to Full-Time | 2 | 1 | 2 | 2 | 0 | 0 |
| OPERATING BUDGET¹ | | | | | | |
| 001 Personal Services | 1,413,325 | 1,468,788 | 1,130,211 | 1,207,576 | 1,055,114 | 1,001,400 |
| 002 Other Expenses | 148,461 | 148,475 | 125,000 | 161,580 | 156,946 | 144,600 |
| 005 Equipment | 260 | 400 | 400 | 300 | 300 | 300 |
| 003 Special Planning Projects | 26,000 | - | - | - | - | - |
| 021 Energy Unit | - | 50,000 | - | - | - | - |
| 601 Grant Payments-Other Than Towns Regional Planning Agencies | 220,000 | 220,000 | - | - | - | - |
| 999 General Fund Total | 1,808,046 | 1,887,663 | 1,255,611 | 1,369,456 | 1,212,360 | 1,146,300 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 393,317 | 381,600 | - | - | - | - |
| Grand Total | 2,201,363 | 2,269,263 | 1,255,611 | 1,369,456 | 1,212,360 | 1,146,300 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Office of Federal & State Relations - This function was transferred from Budget and Management Division to the Lieutenant Governor's Office.

| | |
|-------------------|--------------|
| Personal Services | (\$ 116,523) |
| Other Expenses | (13,300) |
| Total | (129,823) |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - A reduction is made for turnover based on anticipated vacancies.

| | |
|-------------------|-------------|
| Personal Services | (\$ 15,202) |
|-------------------|-------------|

Computation Adjustment - Funds are reduced to allow for a correction in the personal services account under Budget Formulation and Execution.

| | |
|-------------------|-----------|
| Personal Services | (38,512) |
|-------------------|-----------|

Other Expenses - General reductions are made throughout the agency budget in order to achieve cost savings.

| | |
|----------------------------------|--------------------|
| Other Expenses | (12,346) |
| Total Legislative Changes | (\$ 66,060) |

¹Under PA 75-537, the planning section of this agency was combined with the energy unit to form the Department of Planning and Energy Policy. Funds in the amount of \$648,494 were transferred for this purpose by the Finance Advisory Committee.

²The Federal Contributions were planning funds which are now received and expended by the newly formed Department of Planning and Energy Policy.

DATA PROCESSING DIVISION 1212

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund- | | | | | | |
| Permanent Full-Time | - | - | 21 | 32 | 25 | 25 |
| Other Funds | | | | | | |
| Permanent Full-Time | - | - | 109 | 129 | 129 | 129 |
| OPERATING BUDGET¹ | | | | | | |
| 001 Personal Services | - | - | 361,339 | 467,220 | 398,425 | 394,000 |
| 002 Other Expenses | - | - | 69,150 | 139,010 | 128,816 | 122,700 |
| 999 General Fund Total | - | - | 430,489 | 606,230 | 527,241 | 516,700 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Data Processing Revolving Fund ² | - | - | 4,633,610 | 5,124,000 | 5,124,000 | 5,124,000 |
| Grand Total | - | - | 5,064,099 | 5,730,230 | 5,651,241 | 5,640,700 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are deducted for turnover to reflect this agency's vacancy record.

Personal Services (\$ 4,425)

Other Expenses - General reductions are made throughout the agency's budget to effect economy.

Other Expenses (6,116)

Total Legislative Changes (\$ 10,541)

¹Under PA 75-519 a Data Processing Division was established in the Department of Finance and Control. For 1975-76 funds in the amount of \$409,339 for Personal Services and \$113,387 for Other Expenses were transferred from the Personnel Department to the Data Processing Division for the administration of the state data processing system.

²The Data Processing Revolving Fund receives its revenue from charges to agencies using data processing services. PA 76-208 increased the working capital of this fund from \$400,000 to \$1,100,000 to provide additional funds to meet the expanding operations of the state data processing system.

PURCHASING DIVISION **1213**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 75 | 83 | 75 | 83 | 69 | 69 |
| Others Equated to Full-Time | 8 | 8 | 8 | 8 | 8 | 8 |
| Other Funds | | | | | | |
| Permanent Full-Time | 140 | 151 | 151 | 151 | 141 | 232 |
| Others Equated to Full-Time | 8 | 8 | 8 | 8 | 8 | 8 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 853,978 | 861,880 | 844,180 | 993,201 | 872,128 | 845,000 |
| 002 Other Expenses | 115,465 | 94,900 | 89,244 | 109,455 | 100,686 | 86,200 |
| 005 Equipment | 6,000 | - | - | - | - | - |
| 021 Printing of Public Documents | 123,600 | 173,000 | 173,000 | 175,600 | 151,300 | 151,300 |
| 999 General Fund Total | 1,099,043 | 1,129,780 | 1,106,424 | 1,278,256 | 1,124,114 | 1,082,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Purchasing Revolving Fund ¹ | 16,476,597 | 18,054,000 | 19,678,400 | 21,646,240 | 21,646,240 | 22,500,000 |
| Grand Total | 17,575,640 | 19,183,780 | 20,784,824 | 22,924,496 | 22,770,354 | 23,582,500 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are deducted for turnover to reflect this agency's vacancy experience.

Personal Services (\$ 27,128)

Other Expenses - General reductions are made throughout the agency budget to effect economy.

Other Expenses (14,486)

Total Legislative Changes (\$ 41,614)

¹The 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. Beginning in 1976-77, laundry operations at various institutions throughout the state will become the responsibility of the Purchasing Division under the authority of 4-110, subsection (f), of the General Statutes. The increase in positions and funding level of the revolving fund reflects this additional responsibility.

It should be noted that the administration of the car pool operation has been transferred to the Department of Transportation effective May 1, 1976 by executive decision upon the recommendation of the Governor's Task Force on Productivity and Efficiency. However, the funding of the car pool operation remains in the Purchasing Revolving Fund.

CENTRAL COLLECTIONS DIVISION

1214

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 207 | 219 | 198 | 219 | 190 | 190 |
| Others Equated to Full-Time | 1 | 2 | 1 | 0 | 0 | 0 |
| Other Funds | | | | | | |
| Permanent Full-Time | 0 | 0 | 0 | 0 | 0 | 18 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,920,440 | 1,972,347 | 1,937,347 | 2,133,261 | 1,921,972 | 1,900,000 |
| 002 Other Expenses | 220,099 | 258,300 | 258,300 | 297,115 | 264,131 | 259,000 |
| 005 Equipment | 422 | 3,000 | 3,000 | 3,000 | 1,520 | 1,000 |
| 021 Refunds of Collections | 44,151 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 999 General Fund Total | 2,185,112 | 2,283,647 | 2,248,647 | 2,483,376 | 2,237,623 | 2,210,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Title IV-D Fund ¹ | | | | | | 235,000 |
| Grand Total | 2,185,112 | 2,283,647 | 2,248,647 | 2,483,376 | 2,237,623 | 2,445,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET**Turnover** - A reduction is made for turnover.

Personal Services (\$ 21,972)

Other Expenses - Various items are reduced to reflect present levels of funding in the interest of economy.

Other Expenses (5,131)

Equipment - A reduction is made to effect economy.

Equipment (520)

Total Legislative Changes (\$ 27,623)

¹PA 76-334 established a separate fund to enable the state to comply with the federal Title IV D program which is designed to improve the ability of states to collect support for AFDC families from absent parents. These funds will be used by this agency to support eighteen positions and related expenses in connection with the necessary state locator service as well as billing and collection services needed for child support orders of the Department of Social Services and the state court system. Further information on this program may be found under the agency write up for the Department of Social Services.

PERSONNEL DEPARTMENT **1215**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 137 | 192 | 117 | 164 | 115 | 115 |
| Others Equated to Full-Time | 6 | 7 | 7 | 7 | 7 | 7 |
| Other Funds | | | | | | |
| Permanent Full-Time | 19 | 19 | 12 | 0 | 0 | 17 |
| OPERATING BUDGET¹ | | | | | | |
| 001 Personal Services | 1,638,537 | 1,879,492 | 1,354,500 | 1,813,039 | 1,476,976 | 1,446,000 |
| 002 Other Expenses | 393,159 | 402,080 | 302,000 | 536,630 | 340,858 | 306,600 |
| 005 Equipment | 894 | 1,000 | 375 | 1,000 | - | - |
| 999 General Fund Total | 2,032,590 | 2,282,572 | 1,656,875 | 2,350,669 | 1,817,834 | 1,752,600 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 184,656 | 470,000 | 118,430 | - | - | 188,000 |
| Grand Total | 2,217,246 | 2,752,572 | 1,775,305 | 2,350,669 | 1,817,834 | 1,940,600 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - A reduction is made for turnover.

Personal Services (\$ 30,976)

Other Expenses - General reductions are made throughout the agency's budget to effect economy.

Other Expenses (34,258)

Total Legislative Changes (\$ 65,234)

¹Under PA 75-519, the administration of the state data processing system was transferred to the Department of Finance and Control. Funds in the amount of \$522,726 were transferred for this purpose by the Finance Advisory Committee in 1975-76.

²When the 1976-77 budget request and recommendation for this agency was made federal funds were not anticipated. However, federal funds are anticipated under the Comprehensive Employment Training Act (CETA) to fund seventeen positions. These seventeen positions consist of seven positions to administer the CETA program for state agencies, seven positions to administer the Affirmative Action Program and three positions to assist in other state personnel functions.

DEPARTMENT OF PLANNING & ENERGY POLICY **1216**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 47 | - | 43 | 47 | 37 | 37 |
| OPERATING BUDGET¹ | | | | | | |
| 001 Personal Services | - | - | 363,664 | 394,055 | 309,225 | 303,000 |
| 002 Other Expenses | 100,000 | - | 20,000 | 46,330 | 42,000 | 29,850 |
| 006 Current Expenses | 529,197 | - | 47,500 | - | - | - |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Grants to Regional Planning Agencies | - | - | 220,000 | 235,000 | 176,000 | 170,000 |
| 999 General Fund Total | 629,197 | - | 651,164 | 675,385 | 527,225 | 502,850 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 43,000 | - | 350,000 | 3,356,405 | 3,356,405 | 3,529,000 |
| Grand Total | 672,197 | - | 1,001,164 | 4,031,790 | 3,883,630 | 4,031,850 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

| | Amount of Change |
|--|---------------------|
| Turnover - A reduction is made for turnover to achieve cost savings. | |
| Personal Services | (\$ 6,225) |
| Other Expenses - Various items are reduced in the interest of economy. | |
| Other Expenses | (12,150) |
| Regional Planning Agencies - A reduction in this grant is made to effect economy. | |
| Regional Planning Agencies | (6,000) |
| Total Legislative Changes | (\$ 24,375) |

¹In 1975-76, under the provisions of PA 75-537, the planning section of Budget and Management was combined with the energy unit to form the Department of Planning and Energy Policy. Funds in the amount of \$648,496 were transferred by the Finance Advisory Committee to this agency.

²It is anticipated that in fiscal 1976-77, the Department will receive the following federal contributions: \$2,752,000 from the U. S. Environmental Protection Agency (EPA). Of this, \$2,700,000 will be utilized for "208" water quality studies; the Department expects to spend about \$600,000 with the balance being transferred to the regional planning agencies, the state Department of Environmental Protection and various other agencies. The remaining \$52,000 from EPA will be used by this Department for coastal area management studies. It is also anticipated that the Department will receive \$460,000 in "701" planning funds from the Department of Housing and Urban Development (HUD). Of this amount, \$160,000 will be spent by this agency and the balance transferred to the regional planning agencies and the Department of Community Affairs. In addition, \$317,000 is anticipated from the Federal Energy Agency (FEA) for various energy conservation projects.

STATE INSURANCE PURCHASING BOARD

1220

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 2 | 2 | 2 | 2 | 2 | 2 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 16,293 | 16,409 | 17,125 | 19,661 | 19,700 | 19,700 |
| 002 Other Expenses | 2,007,663 | 2,120,500 | 2,100,000 | 1,980,077 | 1,979,800 | 1,975,400 |
| 999 General Fund Total | 2,023,956 | 2,136,909 | 2,117,125 | 1,999,738 | 1,999,500 | 1,995,100 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Other Expenses - Insurance coverage of one of the state-owned airplanes is deleted in anticipation of its sale.

| | Amount of Change |
|----------------|---------------------|
| Other Expenses | (\$ 4,400) |

ATTORNEY GENERAL

1501

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 119 | 134 | 129 | 182 | 132 | 132 |
| Others Equated to Full-Time | 3 | 4 | 4 | 6 | 1 | 1 |
| Other Funds | | | | | | |
| Permanent Full-Time | 0 | 0 | 0 | 0 | 0 | 12 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,538,569 | 1,780,696 | 1,700,000 | 2,634,426 | 1,948,066 | 1,929,800 |
| 002 Other Expenses | 109,895 | 88,100 | 88,100 | 159,552 | 96,000 | 88,900 |
| 005 Equipment | 6,064 | 8,700 | 6,000 | 10,000 | 7,000 | 5,000 |
| 999 General Fund Total | 1,654,528 | 1,877,496 | 1,794,100 | 2,803,978 | 2,051,066 | 2,023,700 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 37,585 | 25,000 | 34,000 | 35,000 | 35,000 | 35,000 |
| Anti-Trust Revolving Fund ² | - | - | - | - | - | - |
| Title IV-D Fund ³ | - | - | - | - | - | 204,389 |
| Grand Total | 1,692,113 | 1,902,496 | 1,828,100 | 2,838,978 | 2,086,066 | 2,263,089 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Personal Services - Additional funds were provided for assistant Attorney General positions as a result of the assumption in this agency's budget of 12 positions formerly reimbursed by other agencies. The amount of \$48,790 and the three additional positions shown are net figures after adjustments were made for the proposed 40-hour workweek.

Personal Services \$ 48,790

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are deducted for turnover to effect cost savings.

Personal Services (\$ 18,266)

Other Expenses - General reductions are made throughout the agency's budget to effect economy.

Other Expenses (7,100)

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

Equipment (2,000)

Total Legislative Changes (\$ 27,366)

¹The federal funds are received on a reimbursement basis through the Department of Transportation for work performed in connection with various transportation projects.

²PA 76-327 establishes an Anti-Trust Revolving Fund which is to consist of 10 per cent of the monies collected by the state from anti-trust actions, any monies appropriated to the Fund and any gifts or grants to the Fund. The total amount of the Fund is not to exceed \$250,000. Monies from the Funds are to be used to pay the costs, expenses and charges incurred in the preparation, institution and maintenance of anti-trust actions. No funds are anticipated in 1976-77, however.

³PA 76-334 established a separate fund to enable the state to comply with the federal Title IV-D program which is designed to improve the ability of states to collect support for AFDC families from absent parents. These funds will be used by this agency to support 12 positions and related expenses to represent the state in any proceedings for support which concern a person who is receiving or has received public assistance or care from the state. Further information on this program may be found under the agency write-up for the Department of Social Services.

OFFICE OF THE CLAIMS COMMISSIONER **1502**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 2 | 2 | 3 | 3 | 3 | 3 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 49,446 | 18,000 | 30,683 | 42,241 | 39,400 | 39,400 |
| 002 Other Expenses | 750 | 200 | 1,200 | 4,700 | 3,977 | 3,977 |
| 021 Adjudicated Claims | 30,831 | 30,000 | 27,000 | 100,000 | 38,800 | 38,800 |
| 999 General Fund Total | 81,027 | 48,200 | 58,883 | 146,941 | 82,177 | 82,177 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

DEPARTMENT OF PUBLIC WORKS

1601

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 520 | 570 | 485 | 586 | 470 | 469 |
| Others Equated to Full-Time | 1 | 2 | 2 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 4,997,646 | 5,056,847 | 4,841,457 | 5,693,520 | 4,896,407 | 4,791,600 |
| 002 Other Expenses | 3,051,333 | 2,712,570 | 3,000,000 | 3,484,578 | 2,938,649 | 2,897,525 |
| 021 Rents and Moving Expenses | 2,197,996 | 2,272,700 | 2,272,700 | 2,448,508 | 2,444,000 | 2,386,575 |
| 022 Bridgeport Courthouse ¹ | - | 45,000 | 25,000 | - | - | - |
| 005 Equipment | 14,699 | 16,000 | 5,000 | 25,000 | 16,000 | 16,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-21 Flood Relief for Middlebury | | | | | | |
| SA 74-79 | 50,000 | - | - | - | - | - |
| 074-22 Fire Training, Waterbury SA 74-76 | 7,364 | - | 62,573 | - | - | - |
| 999 General Fund Total ² | 10,319,038 | 10,103,117 | 10,206,730 | 11,651,606 | 10,295,056 | 10,091,700 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Soldiers, Sailors and Marines Fund ³ | 21,869 | 25,600 | 25,600 | 27,840 | - | - |
| Grand Total | 10,340,907 | 10,128,717 | 10,232,330 | 11,679,446 | 10,295,056 | 10,091,700 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Management & Maintenance of Building & Grounds - Funds are transferred for the management and maintenance of buildings and grounds of the Soldiers, Sailors and Marines Fund from said Fund to the General Fund. This was part of the Governor's recommendation which involved the elimination of the Soldiers, Sailors and Marines Fund and transfer of its assets to the General Fund to meet a projected 1975-76 General Fund deficit. Veterans' needs were to be financed from a separate non-appropriated account consisting of 25% of the proceeds of the admissions, dues and cabaret tax.

| | |
|-------------------|----------|
| Personal Services | \$ 8,400 |
| Other Expenses | 17,300 |
| Total | 25,700 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Management & Maintenance of Buildings & Grounds - Funds are removed for one position and other expenses involved in the management and maintenance of the Soldiers, Sailors and Marines Fund buildings and grounds. The expenses of managing and maintaining the buildings and grounds are to be paid from the Soldiers, Sailors and Marines Fund (also, see footnote 3).

| | |
|-------------------|------------|
| Personal Services | (\$ 8,400) |
| Other Expenses | (17,300) |
| Total | (25,700) |

Turnover - A reduction in personal services funding is made based on anticipated vacancies.

| | |
|-------------------|-----------|
| Personal Services | (96,407) |
|-------------------|-----------|

Rents & Moving Expenses - Funds are reduced to reflect the time lag in the negotiating process for new leased space and to correct a figure in the agency's budget request.

| | |
|-------------------------|-----------|
| Rents & Moving Expenses | (57,425) |
|-------------------------|-----------|

Other Expenses - General reductions are made throughout the agency budget to effect cost savings.

Other Expenses (23,824)

Total Legislative Changes (\$ 203,356)

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 368 "An Act Implementing the Report on Law Libraries." - Funds are provided to cover the cost of keeping the Superior Court buildings in New Haven and Bridgeport open two nights a week and Saturdays; these buildings house the law libraries.

\$22,000

¹Funds for the maintenance of the Bridgeport Courthouse are included in the Other Expenses account for 1976-77.

²This is a net appropriation which resulted after reimbursements of \$753,000 were deducted. These reimbursements (\$230,000 in Personal Services, \$350,000 in Other Expenses and \$173,000 in Rents and Moving Expenses) are derived from various agencies, primarily for maintenance services performed.

³Under PA 76-434, the expenses for the rental and maintenance of the leased facility occupied by the Soldiers, Sailors and Marines Fund are to be paid directly by the administrator of the Fund rather than through the Public Works Department.

STATE POLICE 2001

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1,160 | 1,199 | 1,140 | 1,396 | 1,176 | 1,223 |
| Others Equated to Full-Time | 8 | 8 | 9 | 9 | 9 | 9 |
| Other Funds | | | | | | |
| Permanent Full-Time | 30 | 30 | 31 | 16 | 39 | 39 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 13,498,062 | 13,926,834 | 13,664,022 | 16,160,944 | 14,258,000 | 14,307,000 |
| 002 Other Expenses | 3,607,328 | 3,812,000 | 3,907,176 | 5,185,886 | 4,426,000 | 4,517,000 |
| 005 Equipment | 928,710 | 850,000 | 850,000 | 2,831,750 | 680,000 | 690,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Payment to Volunteer Fire Companies | 107,900 | 109,000 | 109,000 | 112,000 | 109,000 | 109,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 Sex Crimes Analysis Unit | - | 25,000 | 25,000 | - | - | - |
| 999 General Fund Total | 18,142,000 | 18,722,834 | 18,555,198 | 24,290,580 | 19,473,000 | 19,623,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 1,197,874 | 700,000 | 700,000 | 697,000 | 697,000 | 697,000 |
| Grand Total | 19,339,874 | 19,422,834 | 19,255,198 | 24,987,580 | 20,170,000 | 20,320,000 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Bradley Airport Security - Thirty-one Bradley Airport security guard positions were transferred from the Department of Transportation to the State Police Department.

Personal Services \$ 293,758

Sex Crimes Analysis - Five additional positions were included to continue implementation of the Sex Crimes Analysis Unit established by PA 75-553.

Personal Services 56,831

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Training Class - Additional funds are included to provide for a training class of 59 persons. Approximately 47 additional trooper positions are anticipated to result from this total.

Personal Services \$ 249,000
Other Expenses 91,000
Equipment 10,000
Total 350,000

Turnover - Funds are reduced in order to account for turnover.

Personal Services (200,000)

Total Legislative Changes \$ 150,000

ACTS FUNDED FROM THE RESOURCES OF THE GENERAL FUND

PA 400 "An Act Restructuring Regional Narcotics Squads Act and Providing for Their Financing." - This act provides for the establishment of a state narcotics enforcement coordinating committee to supervise and coordinate the operation and activities of the regional narcotics squads and provides funds for the activities of the coordinating committee.

\$210,000

¹These 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 1976-77, approximately \$400,000 will be received from the Collect System which allows municipal police departments to tie into a computerized criminal history information system, and approximately \$175,000 will be received to continue the Statewide Organized Crime Investigation Task Force (SOCITF).

It is also anticipated that approximately \$4,000 will be received for the services of a civilian photographer and \$118,000 will be received for equipment to be utilized for the improvement of radio voice communications within the Department.

MUNICIPAL POLICE TRAINING COUNCIL 2003

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 14 | 14 | 14 | 15 | 12 | 12 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 162,685 | 174,263 | 167,739 | 195,018 | 183,000 | 176,225 |
| 002 Other Expenses | 16,509 | 20,600 | 15,848 | 23,035 | 21,500 | 17,500 |
| 005 Equipment | 3,493 | 4,000 | 4,000 | 4,000 | 3,000 | 2,000 |
| 999 General Fund Total | 182,687 | 198,863 | 187,587 | 222,053 | 207,500 | 195,725 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 198,140 | 248,922 | 247,006 | 222,445 | 222,445 | 222,445 |
| Grand Total | 380,827 | 447,785 | 434,593 | 444,498 | 429,945 | 418,170 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed in order to account for turnover.

Personal Services (\$ 6,775)

Other Expenses - Funds are removed in order to effect economy.

Other Expenses (4,000)

Equipment - Funds are removed in order to effect economy.

Equipment (1,000)

Total Legislative Changes (\$ 11,775)

¹It is anticipated that in 1976-77, federal funds in the amount of \$194,445 will be received through the state's Connecticut Justice Commission which administers Law Enforcement Assistance Administration (LEAA) grants from the U.S. Department of Justice. It is also anticipated that \$28,000 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 7,969 | 8,045 | 8,045 | 10,267 | 8,500 | 8,500 |
| 002 Other Expenses | 2,475 | 5,000 | 5,000 | 2,850 | 2,500 | 2,500 |
| 999 General Fund Total | 10,444 | 13,045 | 13,045 | 13,117 | 11,000 | 11,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

MOTOR VEHICLE DEPARTMENT **2101**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 918 | 1,005 | 885 | 1,111 | 840 | 840 |
| Others Equated to Full-Time | 35 | 38 | 35 | 36 | 34 | 34 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 7,961,127 | 8,667,348 | 8,567,348 | 9,486,907 | 8,037,000 | 8,037,000 |
| 002 Other Expenses | 3,530,061 | 3,552,600 | 3,049,600 | 4,987,661 | 4,137,000 | 4,137,000 |
| 005 Equipment | 66,843 | 67,000 | 67,000 | 140,340 | 54,000 | 54,000 |
| 999 General Fund Total¹ | 11,558,031 | 12,286,948 | 11,683,948 | 14,614,908 | 12,228,000 | 12,228,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ACTS FUNDED FROM FAC ACCOUNT **1976 ACTS WITHOUT APPROPRIATIONS**

PA 263 "An Act Providing for Photographs on Motor Vehicle Operators' Licenses and Extending the License Period." - This act provides for the issuance of a motor vehicle operator's license containing a photograph, extends the licensing period from two to four years, increases the license fee, and provides for a staggered system for implementing the four year licenses. In addition, funding is provided to commence the phasing in of this program in fiscal 1976-77.

Appropriation

\$125,000

ACTS FUNDED FROM THE RESOURCES OF THE GENERAL FUND

PA 338 "An Act Concerning Denial of Registration for Failure to Pay Property Tax on A Motor Vehicle." This act provides for the denial of registration of a motor vehicle for which property tax has not been paid. In addition, funding is provided to implement this program.

127,000

¹It is anticipated that approximately \$108,936 will be received in federal reimbursements in fiscal 1976-77 from federal Highway Safety Act programs to fund programs related to driving and vehicle safety. This amount has been netted out of the General Fund appropriation requirements. The 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.

BANKING DEPARTMENT

2102

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 92 | 102 | 92 | 120 | 92 | 92 |
| Others Equated to Full-Time | 1 | 0 | 1 | 1 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,342,297 | 1,352,950 | 1,304,318 | 1,586,803 | 1,375,000 | - |
| 002 Other Expenses | 147,132 | 201,000 | 150,000 | 251,699 | 160,000 | - |
| 999 General Fund Total | 1,489,429 | 1,553,950 | 1,454,318 | 1,838,502 | 1,535,000 | - |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed in order to account for turnover.

Personal Services (\$ 60,000)

Other Expenses - Funds are removed in order to effect economy.

Other Expenses (16,750)

Transfer of Funding - PA 76-231 eliminates the 1976-77 General Fund appropriation for the Banking Department since the Banking Fund will be used to fund the Department's activities. A separate state Banking Fund was established by PA 75-447. This fund derived its resources from the assessment of lending institutions in the state. However, PA 75-447 inadvertently omitted provision for the utilization of Banking Fund resources to pay the expenses of the Banking Department. As a result, expenses of the agency were paid from a General Fund appropriation in 1975-76.

The Governor's 1976-77 recommended budget and the appropriations act provided for the elimination of the Banking Fund and for funding of the agency with a General Fund appropriation in 1976-77. This was done to permit the General Fund to capture approximately \$1.6 million that had accumulated in the Banking Fund during 1975-76. Subsequently, PA 76-231 provided for continuation of the previously authorized Banking Fund by repealing the General Fund appropriation while still allowing approximately \$1.6 million to be transferred to the General Fund.

Personal Services (1,315,000)
Other Expenses (143,250)
Total (1,458,250)

Total Legislative Changes (\$ 1,535,000)

MOTOR VEHICLE DEPARTMENT 2101

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 918 | 1,005 | 885 | 1,111 | 840 | 840 |
| Others Equated to Full-Time | 35 | 38 | 35 | 36 | 34 | 34 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 7,961,127 | 8,667,348 | 8,587,348 | 9,486,907 | 8,037,000 | 8,037,000 |
| 002 Other Expenses | 3,530,061 | 3,552,600 | 3,049,600 | 4,987,861 | 4,137,000 | 4,137,000 |
| 005 Equipment | 66,843 | 67,000 | 67,000 | 140,340 | 54,000 | 54,000 |
| 999 General Fund Total ¹ | 11,558,031 | 12,286,948 | 11,683,948 | 14,614,908 | 12,228,000 | 12,228,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ACTS FUNDED FROM FAC ACCOUNT 1976 ACTS WITHOUT APPROPRIATIONS

PA 263 "An Act Providing for Photographs on Motor Vehicle Operators' Licenses and Extending the License Period." - This act provides for the issuance of a motor vehicle operator's license containing a photograph, extends the licensing period from two to four years, increases the license fee, and provides for a staggered system for implementing the four year licenses. In addition, funding is provided to commence the phasing in of this program in fiscal 1976-77.

Appropriation

\$125,000

ACTS FUNDED FROM THE RESOURCES OF THE GENERAL FUND

PA 338 "An Act Concerning Denial of Registration for Failure to Pay Property Tax on A Motor Vehicle." This act provides for the denial of registration of a motor vehicle for which property tax has not been paid. In addition, funding is provided to implement this program.

127,000

¹It is anticipated that approximately \$108,936 will be received in federal reimbursements in fiscal 1976-77 from federal Highway Safety Act programs to fund programs related to driving and vehicle safety. This amount has been netted out of the General Fund appropriation requirements. The 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.

BANKING DEPARTMENT 2102

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 92 | 102 | 92 | 120 | 92 | 92 |
| Others Equated to Full-Time | 1 | 0 | 1 | 1 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,342,297 | 1,352,950 | 1,304,318 | 1,586,803 | 1,375,000 | - |
| 002 Other Expenses | 147,132 | 201,000 | 150,000 | 251,699 | 160,000 | - |
| 999 General Fund Total | 1,489,429 | 1,553,950 | 1,454,318 | 1,838,502 | 1,535,000 | - |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed in order to account for turnover.

Personal Services (\$ 60,000)

Other Expenses - Funds are removed in order to effect economy.

Other Expenses (16,750)

Transfer of Funding - PA 76-231 eliminates the 1976-77 General Fund appropriation for the Banking Department since the Banking Fund will be used to fund the Department's activities. A separate state Banking Fund was established by PA 75-447. This fund derived its resources from the assessment of lending institutions in the state. However, PA 75-447 inadvertently omitted provision for the utilization of Banking Fund resources to pay the expenses of the Banking Department. As a result, expenses of the agency were paid from a General Fund appropriation in 1975-76.

The Governor's 1976-77 recommended budget and the appropriations act provided for the elimination of the Banking Fund and for funding of the agency with a General Fund appropriation in 1976-77. This was done to permit the General Fund to capture approximately \$1.6 million that had accumulated in the Banking Fund during 1975-76. Subsequently, PA 76-231 provided for continuation of the previously authorized Banking Fund by repealing the General Fund appropriation while still allowing approximately \$1.6 million to be transferred to the General Fund.

Personal Services (1,315,000)
Other Expenses (143,250)
Total (1,458,250)

Total Legislative Changes (\$ 1,535,000)

INSURANCE DEPARTMENT

2103

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 67 | 81 | 75 | 81 | 75 | 75 |
| Others Equated to Full-Time | 1 | 1 | 1 | 0 | 0 | 0 |
| Other Funds | | | | | | |
| Others Equated to Full-Time | 1 | 0 | 1 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 920,325 | 966,225 | 926,717 | 1,039,945 | 979,482 | 934,482 |
| 002 Other Expenses | 51,138 | 69,000 | 69,000 | 74,370 | 71,000 | 63,476 |
| Other Current Expenses | 11,609 | - | - | - | - | - |
| 999 General Fund Total¹ | 983,072 | 1,035,225 | 995,717 | 1,114,315 | 1,050,482 | 997,958 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions | 8,862 | - | 2,300 | - | - | - |
| Grand Total | 991,934 | 1,035,225 | 998,017 | 1,114,315 | 1,050,482 | 997,958 |

| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | | Amount of Change |
|---|----------------------------------|-----------------------------|
| Turnover - Funds are removed in order to account for turnover. | | |
| | Personal Services | (\$ 45,000) |
| Other Expenses - Funds are removed in order to effect economy. | | |
| | Other Expenses | (7,524) |
| | Total Legislative Changes | (\$ 52,524) |

¹Institutions examined by the Department annually reimburse the state for the costs of such examinations. These reimbursements cover approximately 50% of the agency's expenditures. 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 165 | 193 | 170 | 228 | 161 | 161 |
| Others Equated to Full-Time | 9 | 8 | 7 | 9 | 6 | 6 |
| Other Funds | | | | | | |
| Permanent Full-Time | 1,243 | 1,340 | 1,340 | 1,358 | 1,368 | 1,368 |
| Others Equated to Full-Time | 422 | 487 | 487 | 487 | 487 | 487 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 2,158,080 | 2,468,261 | 2,305,000 | 2,862,246 | 2,301,000 | 2,185,950 |
| 002 Other Expenses | 193,759 | 205,000 | 191,403 | 370,675 | 268,000 | 254,600 |
| 005 Equipment | 67,969 | 5,000 | 2,800 | 34,100 | 4,000 | 3,800 |
| School Board-Teacher Negotiations ¹ | - | - | - | - | - | 23,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Manpower Resources, SA 74-84 | 126,038 | - | - | - | - | - |
| 075-566 Collective Bargaining, PA 75-566 | - | 25,000 | 25,000 | - | - | - |
| 999 General Fund Total | 2,545,846 | 2,703,261 | 2,524,203 | 3,267,021 | 2,573,000 | 2,467,350 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 535,307 | 20,000,000 | 86,884 | - | 82,000 | 82,000 |
| Private Contributions ³ | 862 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Employment Security Adminis- tration Fund ⁴ | 30,811,229 | 26,525,250 | 34,780,000 | 29,190,000 | 29,190,000 | 38,776,000 |
| Grand Total | 33,893,244 | 49,228,511 | 37,392,087 | 32,458,021 | 31,846,000 | 41,326,350 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Labor Relations & Mediation - Funds are included to cover increased workload of members of the Board of Labor Relations and the Board of Mediation and Arbitration, who are paid on a per diem basis. These funds are needed due to increased workload created by establishment of collective bargaining for state employees and binding arbitration for municipal collective bargaining agreements.

Personal Services \$ 42,000

OSHA Review Commission - Funds are added for rental of an office for the OSHA Review Commission. Fifty percent of this cost is reimbursed by the federal government.

Other Expenses 15,005

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Savings - General reductions are made throughout the agency budget in order to effect economy.

Personal Services (115,050)
Other Expenses (13,400)
Equipment (200)
Total (128,650)

Total Legislative Changes (\$ 128,650)

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 403 "An Act Concerning School Board-Teacher Negotiations." - The act appropriates funds for non-binding arbitration and mediation by the Labor Department of school board-teacher disputes. In addition to this appropriation, \$23,000 is transferred from the Department of Education to the Labor Department for the purposes of this act.

\$57,000

¹These are funds transferred from the Department of Education to the Labor Department by Public Act 76-403 for school board-teacher negotiations.

²These funds are granted to the Department of Labor under the Comprehensive Employment Training Act (CETA) to administer that program in Connecticut. The large drop in this account from 1975-76 is due to the transfer of CETA grant funds to the Employment Security Administration Fund. In addition to the federal funds shown, approximately \$600,000 will be reimbursed directly to the general fund for the Occupational Safety and Health Program (OSHA).

³Private contributions are made by individuals and organizations to facilitate the work of the Committee on the Employment of the Handicapped.

⁴The Employment Security Administration Fund primarily includes federal funds for the administration of the Unemployment Insurance Program and the Connecticut State Employment Service, and those federal funds under the Comprehensive Employment Training Act (CETA) and the Work Incentive Program which are distributed by the Labor Department to other state and local agencies. The CETA funds which are distributed are also shown under the recipient agencies. Funds to cover unemployment compensation claims derive from employers' payroll taxes and are held in a federal account and thus do not appear as Labor Department funds.

DEPARTMENT OF CONSUMER PROTECTION **2105**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 152 | 159 | 119 | 149 | 114 | 114 |
| Other Funds | | | | | | |
| Others Equated to Full-Time | 11 | 0 | 4 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,803,988 | 1,835,807 | 1,650,929 | 2,180,167 | 1,425,800 | 1,393,180 |
| 002 Other Expenses | 190,686 | 258,500 | 184,075 | 319,123 | 186,700 | 171,000 |
| 005 Equipment | 19,981 | 16,000 | 16,000 | 199,040 | 13,000 | 700 |
| 999 General Fund Total | 2,014,655 | 2,110,307 | 1,851,004 | 2,698,330 | 1,625,500 | 1,564,880 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions | 51,544 | - | 29,679 | - | - | - |
| Grand Total | 2,066,199 | 2,110,307 | 1,880,683 | 2,698,330 | 1,625,500 | 1,564,880 |

| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | Amount of Change |
|---|-------------------------------|
| Turnover - Funds are removed in order to account for turnover. | |
| | Personal Services (\$ 32,620) |
| Other Expenses - Funds are removed in order to effect economy. | |
| | Other Expenses (15,700) |
| Equipment - Funds are removed in order to effect economy. | |
| | Equipment (12,300) |
| Total Legislative Changes | (\$ 60,620) |

OFFICE OF CONSUMER COUNSEL **2106**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 0 | 0 | 4 | 6 | 4 | 3 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | - | - | 20,650 | 81,806 | 57,000 | 30,000 |
| 002 Other Expenses | - | - | 19,350 | 79,140 | 71,300 | 30,000 |
| 005 Equipment | - | - | - | 750 | 700 | - |
| Other Funding Acts-Prior Years | | | | | | |
| 075-02 Independent Consumer Counsel | - | 90,000 | - | - | - | - |
| 999 General Fund Total | - | 90,000 | 40,000 | 161,696 | 129,000 | 60,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds for one position are eliminated and funds are further reduced in order to account for turnover.

Personal Services (\$ 27,000)

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

Other Expenses (41,300)

Equipment - Funds are reduced in order to effect economy.

Equipment (700)

Total Legislative Changes (\$ 69,000)

ACTS FUNDED FROM FAC ACCOUNT **1976 ACTS WITHOUT APPROPRIATIONS**

PA 335 "An Act Concerning Assessments for the Office of Consumer Counsel." - This act provides that the Office of Consumer Counsel shall apportion and assess seventy percent of its expenses among public service companies located in the state. Also, funding is included to restore one position, eliminate the reduction made for turnover, and provide for other expenses in order to allow the agency to carry out its duties.

Appropriation

\$ 68,000

PUBLIC UTILITIES CONTROL AUTHORITY

2107

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 79 | 93 | 85 | 91 | 130 | 130 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,042,481 | 1,090,913 | 1,090,913 | 1,184,814 | 1,677,000 | 1,473,950 |
| 002 Other Expenses | 107,389 | 83,600 | 83,600 | 136,265 | 144,500 | 186,720 |
| 005 Equipment | 1,745 | 1,400 | 1,400 | 1,500 | 1,500 | 3,500 |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 Establishment of Public Utilities Control Authority, PA 75-486 | | 100,000 | 100,000 | | | |
| 999 General Fund Total | 1,151,615 | 1,275,913 | 1,275,913 | 1,322,579 | 1,823,000 | 1,664,170 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 10,287 | 16,000 | 242,000 | 139,000 | 139,000 | 139,000 |
| Grand Total | 1,161,902 | 1,291,913 | 1,517,913 | 1,461,579 | 1,962,000 | 1,803,170 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Administration - Additional funds were included in order to provide for five additional administrative support positions, and associated other expenses, for the Commissioners and the Executive Secretary.

| | |
|-------------------|-----------|
| Personal Services | \$ 77,684 |
| Other Expenses | 41,193 |
| Total | 118,877 |

Regulatory Accounting and Auditing - Funds were included for five additional positions in order to provide for additional assistance in the areas of rate hearings, original cost audits, rate base testing and compliance audits.

| | |
|-------------------|--------|
| Personal Services | 81,451 |
|-------------------|--------|

Management Auditing - Funds were included for nine additional positions and associated other expenses for this new division, to provide for management audits of utility companies.

| | |
|-------------------|---------|
| Personal Services | 127,000 |
| Other Expenses | 15,185 |
| Total | 142,185 |

Rate Analysis Statistics and Research - Funds were included for 17 additional positions and associated other expenses for this new division, to provide for rate analysis, load research, special economic studies and financial analysis.

| | |
|-------------------|---------|
| Personal Services | 203,100 |
| Other Expenses | 49,560 |
| Total | 252,660 |

Consumer Assistance - Funds were included for six additional positions and associated other expenses for this new division, to provide for communication between the public and the Authority.

| | |
|-------------------|--------|
| Personal Services | 55,000 |
| Other Expenses | 10,000 |
| Total | 65,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Redistribution of Recommended Appropriation - Funds are removed from personal services and added to other expenses and equipment in order to more accurately reflect the anticipated distribution of 1976-77 expenditures.

| | |
|-------------------|-------------|
| Personal Services | (\$ 74,000) |
| Other Expenses | 72,000 |
| Equipment | 2,000 |
| Total | 0 |

Rate Analysis, Statistics and Research - A reduction of 50% is made in personal services and other expenses in order to provide for phased in hiring in this new division.

| | |
|-------------------|------------|
| Personal Services | (101,550) |
| Other Expenses | (24,780) |
| Total | (126,330) |

Consumer Assistance and Information - A reduction of 50% is made in personal services and other expenses in order to provide for phased in hiring in this new division.

| | |
|-------------------|-----------|
| Personal Services | (27,500) |
| Other Expenses | (5,000) |
| Total | (32,500) |

| | |
|----------------------------------|---------------------|
| Total Legislative Changes | (\$ 158,830) |
|----------------------------------|---------------------|

¹Funds in the amount of approximately \$12,000 are anticipated in fiscal 1976-77 from the U.S. Department of Transportation to be utilized for gas pipeline inspections. In addition, \$127,000 is anticipated from the Federal Energy Agency to be utilized for a peak load pricing study.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES
2108

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 70 | 78 | 70 | 87 | 69 | 72 |
| Others Equated to Full-Time | 4 | 2 | 4 | 7 | 7 | 7 |
| Other Funds | | | | | | |
| Permanent Full-Time | 8 | 12 | 12 | 13 | 13 | 13 |
| Others Equated to Full-Time | 11 | 4 | 4 | 2 | 2 | 2 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 760,830 | 829,500 | 776,569 | 912,704 | 797,400 | 827,400 |
| 002 Other Expenses | 69,755 | 75,500 | 76,500 | 101,050 | 82,300 | 82,300 |
| 005 Equipment | - | 300 | - | 1,050 | 300 | 300 |
| 999 General Fund Total | 830,585 | 905,300 | 853,069 | 1,014,804 | 880,000 | 910,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 136,155 | 157,351 | 250,000 | 212,616 | 212,616 | 269,500 |
| Grand Total | 966,740 | 1,062,651 | 1,103,069 | 1,227,420 | 1,092,616 | 1,179,500 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Workload - Additional funds are provided for a human rights representative I, a human rights representative II and a stenographer to assist the agency in decreasing its backlog of cases.

| | |
|-------------------|-----------|
| Personal Services | \$ 30,000 |
|-------------------|-----------|

¹These funds come from Title VII of the 1964 Civil Rights Act and the Federal Work Incentive/Public Service Employment Program, and are used to further programs to eliminate discriminatory employment practices.

BOARD OF ACCOUNTANCY **2109**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 5,943 | 6,000 | 6,000 | 6,090 | 6,100 | 6,100 |
| 002 Other Expenses | 52,333 | 49,750 | 66,750 | 68,905 | 56,900 | 56,900 |
| 999 General Fund Total | 58,276 | 55,750 | 72,750 | 74,995 | 63,000 | 63,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

CONNECTICUT JUSTICE COMMISSION¹

2111

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| Other Funds | | | | | | |
| Permanent Full-Time | 34 | 42 | 42 | 41 | 41 | 41 |
| Others Equated to Full-Time | 3 | 6 | 6 | 6 | 6 | 6 |
| OPERATING BUDGET | | | | | | |
| 601 Grant Payments-Other Than Towns | | | | | | |
| Criminal Justice | | | | | | |
| Administration Grants | 512,620 | 642,500 | 642,500 | 1,014,746 | 642,500 | 675,500 |
| 701 Grant Payments To Towns | | | | | | |
| Criminal Justice | | | | | | |
| Administration Grants | 241,684 | 217,500 | 208,975 | 297,668 | 209,000 | 209,000 |
| 999 General Fund Total | 754,304 | 860,000 | 851,475 | 1,312,414 | 851,500 | 884,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 9,543,844 | 8,800,000 | 11,415,023 | 13,698,200 | 13,698,200 | 9,816,012 |
| Grand Total | 10,298,148 | 9,660,000 | 12,266,498 | 15,010,614 | 14,549,700 | 10,700,512 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Victim Restitution - Funding is provided as the state-match required for receipt of federal funds to initiate a pilot victim restitution program under which the victims of certain crimes would be repaid for their losses, by the perpetrator of the crime. PA 76-266, provides legislative authorization for this program.

| | |
|--|-----------|
| Other Than Payments to Local Governments Criminal Justice Adminis- tration Grants | \$ 33,000 |
|--|-----------|

¹P.A. 76-432 establishes the Connecticut Justice Commission as a statutory agency to replace the former Planning Committee on Criminal Administration which had been created by executive order.

²These 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 Justice Commission 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 \$9,816,012 in 1976-77 federal funds, about \$6,066,012 is earmarked for state administered programs and \$3,750,000 for locally administered programs. A portion of the federal funds pays for all salaries and operating expenses of this agency.

EXAMINATION AND REGULATION OF ARCHITECTS **2112**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 11,400 | 11,424 | 11,424 | 11,962 | 12,000 | 12,000 |
| 002 Other Expenses | 17,812 | 28,800 | 28,800 | 39,675 | 23,765 | 23,765 |
| 999 General Fund Total | 29,212 | 40,224 | 40,224 | 51,637 | 35,765 | 35,765 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**EXAMINATION AND REGULATION OF
PROFESSIONAL ENGINEERS AND LAND SURVEYORS
2113**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 2 | 3 | 2 | 4 | 2 | 2 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 22,753 | 25,613 | 25,500 | 38,984 | 20,000 | 20,000 |
| 002 Other Expenses | 20,736 | 24,200 | 24,200 | 29,550 | 26,190 | 26,190 |
| 999 General Fund Total | 43,489 | 49,813 | 49,700 | 68,534 | 46,190 | 46,190 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

BOARD OF TELEVISION AND RADIO SERVICE EXAMINERS 2114

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 4 | 6 | 5 | 7 | 5 | 5 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 48,600 | 58,917 | 58,700 | 68,849 | 52,300 | 52,300 |
| 002 Other Expenses | 4,733 | 7,000 | 7,000 | 7,715 | 7,200 | 7,200 |
| 999 General Fund Total | 53,333 | 65,917 | 65,700 | 76,564 | 59,500 | 59,500 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

REAL ESTATE COMMISSION **2117**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------------|---|---------------------------------|---|---------------------------------------|---|----------------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 21 | 27 | 19 | 29 | 19 | 19 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 186,408 | 227,498 | 225,000 | 290,084 | 209,249 | 209,249 |
| 002 Other Expenses | 32,424 | 33,500 | 33,500 | 44,950 | 38,600 | 38,600 |
| 999 General Fund Total | 218,832 | 260,998 | 258,500 | 335,034 | 247,849 | 247,849 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

CONNECTICUT SAFETY COMMISSION

2118

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 5 | 6 | 5 | 7 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 71,653 | 71,420 | 71,000 | 81,005 | - | 46,900 |
| 002 Other Expenses | 8,198 | 9,500 | 9,500 | 16,130 | - | 10,000 |
| 005 Equipment | - | - | - | 1,500 | - | 100 |
| 999 General Fund Total | 79,851 | 80,920 | 80,500 | 98,635 | - | 57,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions | 18,500 | - | - | - | - | - |
| Grand Total | 98,351 | 80,920 | 80,500 | 98,635 | - | 57,000 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Duties - This agency was abolished as a separately budgeted unit and its principal duties transferred to the Department of Education. Funds in the amount of \$20,000 were included in the Department of Education's budget for this purpose.

| | |
|-------------------|-------------|
| Personal Services | (\$ 71,000) |
| Other Expenses | (9,500) |
| Total | (\$ 80,500) |

Amount of
Change

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Continuation of Commission - Funds in the amount of \$20,000 are transferred from the Department of Education to the Safety Commission. Also, additional funds are provided to continue the Commission as a separately budgeted agency.

| | |
|-------------------|-----------|
| Personal Services | \$ 46,900 |
| Other Expenses | 10,000 |
| Equipment | 100 |
| Total | \$ 57,000 |

LIQUOR CONTROL COMMISSION

2119

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 53 | 52 | 51 | 59 | 51 | 51 |
| Other Funds | | | | | | |
| Others Equated to Full-Time | 5 | 0 | 5 | 5 | 5 | 5 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 547,567 | 523,110 | 523,110 | 592,063 | 552,265 | 527,265 |
| 002 Other Expenses | 71,149 | 78,000 | 78,000 | 89,700 | 83,420 | 76,635 |
| 999 General Fund Total | 618,716 | 601,110 | 601,110 | 681,763 | 635,685 | 603,900 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | - | - | 18,000 | 20,000 | 20,000 | 20,000 |
| Grand Total | 618,716 | 601,110 | 619,110 | 701,763 | 655,685 | 623,900 |

| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | Amount of Change |
|---|---------------------|
| Turnover - Funds are removed in order to account for turnover. | |
| Personal Services | (\$ 25,000) |
| Other Expenses - Funds are removed in order to effect economy. | |
| Other Expenses | (6,785) |
| Total Legislative Changes | (\$ 31,785) |

¹Federal contributions are anticipated in fiscal 1976-77 from the Comprehensive Employment Training Act (CETA) and will be utilized to fund five positions in the Regulation and Control function.

OCCUPATIONAL LICENSING BOARD

2121

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|---|---------------------------------|---|---------------------------------------|---|----------------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 7 | 8 | 8 | 8 | 8 | 8 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 78,709 | 87,729 | 84,291 | 87,371 | 87,400 | 87,400 |
| 002 Other Expenses | 19,076 | 27,700 | 27,700 | 97,510 | 25,317 | 25,317 |
| 999 General Fund Total | 97,785 | 115,429 | 111,991 | 184,881 | 112,717 | 112,717 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

BOARD OF LANDSCAPE ARCHITECTS **2124**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 6,643 | 6,673 | 6,673 | 6,909 | 7,000 | 7,000 |
| 002 Other Expenses | 2,208 | 2,600 | 2,600 | 3,600 | 2,716 | 2,716 |
| 999 General Fund Total | 8,851 | 9,273 | 9,273 | 10,509 | 9,716 | 9,716 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

CONNECTICUT WELL DRILLING BOARD 2127

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1 | 2 | 2 | 2 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 8,296 | 20,580 | 10,941 | 20,869 | 8,300 | 8,300 |
| 002 Other Expenses | 3,995 | 5,500 | 5,500 | 6,150 | 5,044 | 5,044 |
| 999 General Fund Total | 12,291 | 26,080 | 16,441 | 27,019 | 13,344 | 13,344 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

CONSUMERS ADVISORY COUNCIL
2128

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|---|---------------------------------|---|---------------------------------------|---|----------------------------------|
| 002 OPERATING BUDGET | | | | | | |
| Other Expenses | 396 | 500 | 500 | 500 | 485 | 485 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

WORKMEN'S COMPENSATION COMMISSION **2135**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 31 | 36 | 34 | 38 | 34 | 34 |
| Others Equated to Full-Time | 4 | 0 | 8 | 8 | 4 | 4 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 449,175 | 483,210 | 487,014 | 555,033 | 512,637 | 512,637 |
| 002 Other Expenses | 105,013 | 122,000 | 122,000 | 150,770 | 121,500 | 121,500 |
| 005 Equipment | - | 500 | 500 | 2,550 | 500 | 500 |
| 999 General Fund Total ¹ | 554,188 | 605,710 | 609,514 | 708,353 | 634,637 | 634,637 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Workmen's Rehabilitation Fund ² | 729,128 | 710,000 | 1,019,329 | 952,750 | 952,750 | 1,000,500 |
| Grand Total | 1,283,316 | 1,315,710 | 1,628,843 | 1,661,103 | 1,587,387 | 1,635,137 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ACTS FUNDED FROM FAC ACCOUNT **1976 ACTS WITHOUT APPROPRIATIONS**

PA 246 "An Act Concerning Workmen's Compensation" - This act provides funding for additional staff and other administrative costs for a separate office for the Commissioner at Large in order to improve the effectiveness of this operation. In addition, this act provides for reimbursement of expenses on a current year basis beginning in 1976-77. This means that in 1976-77, the state, in addition to being reimbursed by insurance companies and self insurers for 1975-76 administrative expenditures of the Workmen's Compensation Commission, will be reimbursed for estimated 1976-77 expenditures as well. The conversion to current year reimbursement is estimated to provide a one-time revenue gain to the state in 1976-77 of \$900,000.

Appropriation

\$40,000

¹The 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.

²This 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 123 | 231 | 175 | 553 | 170 | 170 |
| Others Equated to Full-Time | 4 | 13 | 17 | 93 | 4 | 4 |
| Other Funds | | | | | | |
| Permanent Full-Time | 0 | 200 | 200 | 0 | 200 | 200 |
| Others Equated to Full-Time | 0 | 54 | 54 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,296,066 | 1,882,394 | 1,485,000 | 5,000,000 | 1,789,555 | 1,762,200 |
| 002 Other Expenses | 2,115,382 | 2,299,500 | 2,000,000 | 5,983,650 | 1,935,320 | 1,909,700 |
| 005 Equipment | 22,558 | 29,000 | 20,000 | 28,000 | 25,000 | 25,000 |
| 021 Current Expenses ¹ | - | - | 338,000 | - | - | - |
| 999 General Fund Total | 3,434,006 | 4,210,894 | 3,843,000 | 11,011,650 | 3,749,875 | 3,696,900 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| 5010 Off-Track Betting Fund ² | - | 3,155,000 | 3,155,000 | 8,327,000 | 4,987,500 | 4,132,500 |
| 5016 Racing Fund ³ | - | - | - | - | - | 720,000 |
| 5017 Daily Lottery Fund ⁴ | - | - | - | - | - | 3,150,000 |
| 5019 Instant Lottery Fund ⁵ | - | - | - | - | - | 855,000 |
| Grand Total | 3,434,006 | 7,365,894 | 6,998,000 | 19,338,650 | 8,737,375 | 12,554,400 |

| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | Amount of Change |
|---|-----------------------------|
| Turnover - Reductions are made in the administration and lottery functions to reflect anticipated vacancies. | |
| Personal Services | (\$ 27,355) |
| Other Expenses - Reductions are made in various line items to effect economy. | |
| Other Expenses | (\$ 25,620) |
| Total Legislative Changes | (\$ 52,975) |

¹In 1975-76, \$338,000 in unexpended funds from the 1974-75 budget were used to purchase the initial batch of instant lottery tickets for the first instant lottery game. Funds for expenses of succeeding instant lottery games are paid from the Instant Lottery Fund.

²This is a portion of the revenues generated by off-track betting which is used to pay the personal services and other expenses associated with administering and conducting the OTB operation.

³This is a portion of the revenues generated by the dog track and the jai alai frontons which is used to make payments to the town or city where the racing facility is located based on one-fourth of one percent of the amount wagered at that facility.

⁴Under PA 76-387, the Commission is authorized to conduct daily lottery games. This is a portion of the revenue generated by the daily lottery game which is used to pay the expenses associated with its operation.

⁵This is a portion of the revenues generated by the instant lottery game which is used to pay the expenses associated with the operation of the game.

MILITARY DEPARTMENT **2201**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 130 | 139 | 131 | 140 | 133 | 133 |
| Others Equated to Full-Time | 19 | 13 | 19 | 19 | 16 | 16 |
| Other Funds | | | | | | |
| Permanent Full-Time | 5 | 11 | 11 | 11 | 11 | 11 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,157,441 | 1,183,131 | 1,134,131 | 1,305,329 | 1,346,000 | 1,146,000 |
| 002 Other Expenses | 746,672 | 768,500 | 768,500 | 1,228,638 | 912,000 | 862,000 |
| 021 Firing Squads | 145,976 | 136,393 | 132,919 | 163,086 | - | 140,000 |
| 005 Equipment | 1,835 | 11,000 | 8,500 | 88,625 | 9,000 | 9,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Foot Guard - Bicentennial, SA 74-75 | 30,000 | - | - | - | - | - |
| 999 General Fund Total¹ | 2,081,924 | 2,099,024 | 2,044,050 | 2,785,678 | 2,267,000 | 2,157,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 334,144 | 385,566 | 384,706 | 401,366 | 401,400 | 401,366 |
| Grand Total | 2,416,068 | 2,484,590 | 2,428,756 | 3,187,044 | 2,668,400 | 2,558,366 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Turnover - Funds are removed in order to account for turnover.

Personal Services (\$ 60,000)

Firing Squads - Funds for firing squads are removed from personal services and appropriated as a separate line item. Previously, this was a separate line item; however, the Governor's recommended budget included it in the personal services total.

Personal Services (140,000)
Firing Squads 140,000
Total 0

Other Expenses - Funds are removed in order to effect economy.

Other Expenses (50,000)

Total Legislative Changes (\$ 110,000)

¹It is anticipated that approximately \$400,000 in federal reimbursements will be received in fiscal 1976-77 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 since these reimbursements have been deducted.

²It is estimated that approximately \$340,265 will be received from the Department of Defense in fiscal 1976-77 and utilized in the following manner: \$50,000 for community shelter programs, \$210,100 to reimburse towns and other agencies for personal and administrative expenses related to civil preparedness programs, and \$80,165 for the radiation and calibration facility. It is also anticipated that approximately \$61,101 will be received from the Federal Disaster Assistance Administration for a disaster planning grant.

CONNECTICUT WING - CIVIL AIR PATROL
2202

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|---|---------------------------------|---|---------------------------------------|---|----------------------------------|
| 601 Grant Payments-Other Than Towns Civil Air Patrol | 9,996 | 10,000 | 10,000 | 14,400 | 10,000 | 10,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

COMMISSION ON FIRE PREVENTION AND CONTROL **2304**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 0 | 0 | 2 | 5 | 2 | 4 |
| Others Equated to Full-Time | 0 | 0 | 0 | 0 | 0 | 2 |
| OPERATING BUDGET¹ | | | | | | |
| 001 Personal Services | - | - | - | 62,589 | 25,900 | 71,561 |
| 002 Other Expenses | - | - | - | 86,850 | 22,600 | 42,850 |
| 005 Equipment | - | - | - | 8,300 | 500 | 500 |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 Fire Prevention & Control Commission, PA 75-617 | - | 22,000 | 22,000 | - | - | - |
| 999 General Fund Total | - | 22,000 | 22,000 | 157,739 | 49,000 | 114,911 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Fire Training Program - Funds for two full-time positions and forty part-time positions for the fire training program are transferred from the State Technical Colleges to the Commission on Fire Prevention and Control.

| | |
|-------------------|---------------|
| Personal Services | \$ 46,864 |
| Other Expenses | 3,000 |
| Total | 49,864 |

Fire Coordinator - Funds for the fire coordinator position are transferred from the Civil Preparedness function in the Military Department to the Commission on Fire Prevention and Control. The amount shown here represents one half the cost. It should be noted that when the budget was passed it was anticipated that funds would be available from federal sources for the other half of the cost. However, subsequent information indicates that federal funding will probably not be available.

| | |
|-------------------|-------|
| Personal Services | 6,013 |
|-------------------|-------|

Personal Services - Since the merger of the fire training program includes the transfer of a typist from the Technical Colleges budget, the Steno III position in the Commission is eliminated.

| | |
|-------------------|----------|
| Personal Services | (7,216) |
|-------------------|----------|

Other Expenses - Additional funding for various items in other expenses is provided to allow for the expansion and improvement of programs.

| | |
|----------------|-------|
| Other Expenses | 6,750 |
|----------------|-------|

Fire Service Laws - An additional \$10,500 is provided for the purpose of publishing the various laws relating to the Fire Service in Connecticut.

| | |
|----------------|--------|
| Other Expenses | 10,500 |
|----------------|--------|

| | |
|----------------------------------|------------------|
| Total Legislative Changes | \$ 65,911 |
|----------------------------------|------------------|

¹Additional funds for the Commission on Fire Prevention and Control were provided in the Technical Colleges budget in 1975-76 in the amount of \$22,000 for personal services.

DEPARTMENT OF AGRICULTURE **3002**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 99 | 108 | 90 | 105 | 81 | 84 |
| Others Equated to Full-Time | 4 | 6 | 5 | 5 | 3 | 3 |
| Other Funds | | | | | | |
| Permanent Full-Time | 2 | 2 | 2 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,201,755 | 1,214,322 | 1,159,603 | 1,231,945 | 1,059,200 | 1,080,200 |
| 002 Other Expenses | 325,589 | 330,300 | 307,300 | 426,210 | 356,400 | 356,400 |
| 005 Equipment | 416 | 10,000 | 10,000 | 15,000 | 9,200 | 9,200 |
| 021 Equine Advisory Council | 2,153 | 1,300 | 1,300 | - | - | 500 |
| Grant Payments-Other Than Towns | | | | | | |
| 602 Aid to Agricultural Societies | 42,000 | 20,000 | 20,000 | 42,000 | 20,000 | 20,000 |
| 603 Collection of Agricultural Statistics | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 604 Tuberculosis & Brucellosis Indemnity | 177 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Exhibits and Demonstrations | - | - | - | 3,500 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Seed Scallop ¹ SA 74-110 | 8,507 | - | 1,799 | - | - | - |
| 074-21 Farm Waste Management Systems, PA 74-258 | 38,342 | - | 1,658 | 35,000 | - | - |
| 074-22 Oyster Beds ¹ SA 74-85 | 6,586 | - | 3,235 | - | - | - |
| 999 General Fund Total | 1,626,725 | 1,578,122 | 1,507,095 | 1,755,855 | 1,447,000 | 1,468,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 60,043 | 20,874 | 24,874 | 18,000 | 18,000 | 18,000 |
| Grand Total | 1,686,768 | 1,598,996 | 1,531,969 | 1,773,855 | 1,465,000 | 1,486,500 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Canine Control - Funds are included for one additional canine control officer to provide for added assistance in the area of canine and pet shop regulation.

Personal Services \$ 7,000

Milk Quality - Funds are included for two additional inspector's aides in order to provide for increased testing of milk quality.

Personal Services 14,000

Equine Advisory Council - Funds are provided to continue this program which was eliminated in the Governor's recommended budget.

Equine Advisory Council 500

Total Legislative Changes \$ 21,500

¹These activities have been integrated into the Aquaculture Division.

²Federal funds are anticipated in 1976-77 from the Agricultural Marketing Service of the U.S. Department of Agriculture to be utilized for the inspection of egg products. One position is funded with this grant.

CONNECTICUT MARKETING AUTHORITY **3004**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| Regional Market Operation Fund | | | | | | |
| Permanent Full-Time | 9 | 9 | 9 | 9 | 9 | 9 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 78,751 | 85,815 | 85,815 | 88,952 | 89,000 | 89,000 |
| 002 Other Expenses | 88,467 | 58,000 | 57,702 | 78,252 | 62,000 | 62,000 |
| 005 Equipment | 670 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Regional Market Operation Fund Total¹ | 167,888 | 144,815 | 144,517 | 168,204 | 152,000 | 152,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹This 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 on this page, an appropriation of \$81,503 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 534 | 587 | 490 | 716 | 491 | 491 |
| Others Equated to Full-Time | 203 | 189 | 198 | 228 | 198 | 198 |
| Other Funds | | | | | | |
| Permanent Full-Time | 210 | 246 | 246 | 222 | 221 | 221 |
| Others Equated to Full-Time | 11 | 11 | 11 | 11 | 11 | 11 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 7,451,035 | 7,204,731 | 6,864,384 | 9,292,129 | 7,195,600 | 7,083,600 |
| 002 Other Expenses | 1,866,126 | 1,723,800 | 1,691,503 | 3,196,749 | 1,830,400 | 1,792,580 |
| 005 Equipment | 220,697 | 175,000 | 25,000 | 1,314,114 | 230,000 | 230,000 |
| 021 Soils Mapping | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 022 Boat Launching Facilities | - | - | - | - | 50,000 | 50,000 |
| 023 Youth Conservation Corps | - | - | - | 72,000 | 72,000 | 60,000 |
| 004 Indian Census Project | 13,000 | - | - | - | - | - |
| 024 Council on Environmental Quality | - | - | - | - | - | 25,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Daughters of American Revolution | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 602 Soil Conservation Districts | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 48,000 |
| 603 Cooperative Agreement With U.S. Geological Survey-Geology Investigations | 75,000 | 75,000 | 75,000 | - | 60,000 | 60,000 |
| 604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies | 259,000 | 185,000 | 185,000 | - | 148,000 | 148,000 |
| Grant Payments To Towns | | | | | | |
| 701 Recreation Development | - | - | - | - | - | 100,000 |
| 777-01 Algae & Aquatic Weed Control | 20,000 | - | - | 40,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 Connecticut River Gateway Cmsn. | - | 10,000 | 9,027 | - | - | - |
| 074-01 Potable Water | 56,000 | - | - | - | - | - |
| 074-02 Indian Affairs Council | 2,400 | - | - | - | - | - |
| 074-20 Improve Pachaug & Natchaug Forests | 815 | - | 4,007 | - | - | - |
| 074-22 Litter Control | 17,070 | - | 1,127 | - | - | - |
| 074-24 Purchase of Land-Eastern Highland Ridge | 1,375 | - | 17,923 | - | - | - |
| 074-25 Noise Pollution | 51,376 | - | 18,624 | - | - | - |
| 074-27 Algae Control | 17,127 | - | - | - | - | - |
| 074-28 State Park Boundaries | 21,327 | - | 3,673 | - | - | - |
| 999 General Fund Total | 10,142,348 | 9,443,531 | 8,965,268 | 13,984,992 | 9,656,000 | 9,659,180 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Boating Fund | 437,858 | 450,000 | 416,102 | 475,000 | - | - |
| Federal Contributions ¹ | 3,670,592 | 3,835,277 | 3,845,277 | 2,747,064 | 2,747,064 | 2,747,064 |
| Private Contributions ² | 153,238 | - | 73,674 | 14,110 | 14,110 | 14,110 |
| Grand Total | 14,404,036 | 13,728,808 | 13,300,321 | 17,221,166 | 12,417,174 | 12,420,354 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Boating Fund - Resources of the Boating Fund were recommended to be merged into the General Fund. Also, it was recommended that activities of this program be funded from the General Fund commencing in fiscal 1976-77 including 17 positions and other related expenses. This was done to permit the transfer of approximately \$1.2 million from the Boating Fund to the General Fund.

| | |
|---------------------------|-------------------|
| Personal Services | \$ 200,000 |
| Other Expenses | 55,000 |
| Boat Launching Facilities | 50,000 |
| Equipment | 30,000 |
| Total | \$ 335,000 |

**Amount of
Change**

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Boating Fund - The Boating Fund is retained as a separate fund, except that General Fund resources are utilized to fund the activities of the boating program in fiscal 1976-77 only as provided in PA 365, and approximately \$500,000 is transferred from the Boating Fund to the General Fund.

Recreation Development - Funds are included to provide for the state's share of federal funds available for the development of town recreational facilities. (The amount appropriated in the appropriations act was \$125,000; however, this was reduced to \$100,000 by PA 422; see item below).

| | |
|------------------------|------------|
| Recreation Development | \$ 100,000 |
|------------------------|------------|

Council on Environmental Quality - PA 422 amends the appropriations act by transferring \$25,000 from the Recreation Development account to the Council on Environmental Quality to permit the Council to carry out its duties.

| | |
|-------------------------------------|--------|
| Council on Environmental Quality | 25,000 |
|-------------------------------------|--------|

Soil Conservation Districts - Additional funds are included to provide conservation districts with the necessary resources to carry out their duties.

| | |
|-----------------------------|--------|
| Soil Conservation Districts | 40,000 |
|-----------------------------|--------|

Personal Services - Funds are reduced in order to effect economy.

| | |
|-------------------|-----------|
| Personal Services | (97,000) |
|-------------------|-----------|

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

| | |
|----------------|-----------|
| Other Expenses | (37,820) |
|----------------|-----------|

Youth Conservation Corps - Funds are reduced in order to effect economy.

| | |
|--------------------------|-----------|
| Youth Conservation Corps | (12,000) |
|--------------------------|-----------|

Fire Protection - Funds are reduced and included in Miscellaneous Appropriations Administered by the Comptroller to permit the Tolland County Mutual Aid Fire Service to absorb additional workload due to expanded coverage provided for the Department of Environmental Protection during the forest fire season and for weekend and nighttime radio communication between conservation offices.

| | |
|-------------------|-----------|
| Personal Services | (15,000) |
|-------------------|-----------|

| | |
|----------------------------------|-----------------|
| Total Legislative Changes | \$ 3,180 |
|----------------------------------|-----------------|

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 74 "An Act Concerning An Appropriation for Algae Control." - This act provides funds for reimbursement in full or on a pro rata basis to towns applying for reimbursement for algae and aquatic weed control.

\$35,000

It is anticipated that in fiscal 1976-77, the Department will receive the following federal contributions: a total of \$2,050,000 from the U.S. Environmental Protection Agency (EPA) of which \$1,400,000 will be utilized for air pollution control and \$650,000 for water pollution control. 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, \$11,664 from the Atomic Energy Commission for radiation sampling and monitoring, \$180,000 from the U.S. Department of Commerce for coastal zone management, \$320,000 from the Department of Labor through EPA for comprehensive employment training, \$72,000 from the U.S. Departments of Agriculture and Interior for the Youth Conservation Corps and \$31,400 from various federal sources for other programs.

In addition to the federal contributions shown, federal revenues in the amount of approximately \$699,000 are anticipated for fiscal 1976-77. Included in this total is \$119,000 from the U.S. Department of Agriculture for the following: \$82,000 for forest fire protection, \$4,000 for nursery stock reimbursements and \$33,000 for forest management. Also anticipated is \$580,000 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.

*Private contributions are anticipated from Northeast Utilities and will be utilized to pay the salary of one biologist to study the impact of discharges from nuclear power plants on fish life.

HISTORICAL COMMISSION 3400

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 12 | 14 | 11 | 21 | 9 | 11 |
| Others Equated to Full-Time | 5 | 5 | 5 | 7 | 5 | 5 |
| Other Funds | | | | | | |
| Permanent Full-Time | 6 | 7 | 7 | 2 | 7 | 7 |
| Others Equated to Full-Time | 1 | 1 | 1 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 154,498 | 177,524 | 157,284 | 246,730 | 149,100 | 175,843 |
| 002 Other Expenses | 65,049 | 80,300 | 80,300 | 310,302 | 86,800 | 86,800 |
| 005 Equipment | 600 | 1,000 | 450 | 1,050 | 800 | 800 |
| Grant Payments-Other Than Towns | | | | | | |
| 666-01 Grants-in-Aid for Historic Preservation | 22,495 | - | - | - | - | - |
| Historic Site Markers | - | - | - | 17,000 | - | - |
| Grant Payments to Towns | | | | | | |
| 777-01 Grants-In-Aid for Historic Preservation | 2,950 | - | - | - | - | - |
| 702 Placement of Markers & Monuments | 5,000 | 5,000 | 5,000 | 35,000 | 5,300 | 5,300 |
| 777-03 Bicentennial Community Programs | 41,193 | - | - | - | - | - |
| Historic Site Markers | - | - | - | 5,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 74-20 Movie of State Capitol ¹ SA 74-114 | - | - | - | - | - | - |
| 74-21 State Historical Museum, SA 74-347 | 13,887 | - | - | - | - | - |
| 999 General Fund Total | 305,672 | 263,824 | 243,034 | 615,082 | 242,000 | 268,743 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 56,777 | 575,000 | 462,103 | 394,330 | 394,330 | 394,330 |
| Private Contributions ³ | 63,263 | 100,000 | 69,450 | 40,645 | 40,645 | 40,645 |
| Grand Total | 425,712 | 938,824 | 774,587 | 1,050,057 | 676,975 | 703,718 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET Amount of Change

Historic Preservation - Funds are provided for an architect/historian, an archeologist, and the upgrading of an existing historian position in order for this agency to meet requirements for receipt of up to \$417,000 in federal funds.

Personal Services \$ 26,743

¹The 1974-75 appropriation of \$15,000 in SA 74-114 for a movie of the state capitol has been carried forward and it is estimated that \$9,500 will be expended in 1976-77.

²These 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.

³These private funds are the state's share of royalties from the sale of a variety of bicentennial items.

DEPARTMENT OF COMMERCE **3501**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 62 | 72 | 62 | 75 | 62 | 62 |
| Others Equated to Full-Time | 6 | 7 | 7 | 7 | 7 | 7 |
| Other Funds | | | | | | |
| Permanent Full-Time | 13 | 21 | 21 | 23 | 23 | 23 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 864,277 | 876,208 | 864,208 | 1,030,702 | 869,000 | 869,000 |
| 002 Other Expenses | 469,885 | 499,700 | 439,700 | 657,265 | 514,500 | 514,500 |
| 021 Concern for Connecticut Jobs | 57 | 2,000 | 1,000 | 2,500 | 500 | 500 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Small Business Development Centers | 20,000 | 15,000 | 10,000 | 20,000 | 15,000 | 15,000 |
| Regional/Local Economic Development Grants | - | - | - | 250,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 Assistance for Technical Assistance, PA 75-606 | - | 10,000 | 10,000 | - | - | - |
| 999 General Fund Total | 1,354,219 | 1,402,908 | 1,324,908 | 1,960,467 | 1,399,000 | 1,399,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Special Funds, Non-Appropriated ¹ | 293,155 | 350,000 | 325,000 | 350,000 | 350,000 | 350,000 |
| Federal Contributions ² | 75,000 | - | 349,416 | 175,000 | 175,000 | 175,000 |
| Grand Total | 1,722,374 | 1,752,908 | 1,999,324 | 2,485,467 | 1,924,000 | 1,924,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

ACTS FUNDED FROM FAC ACCOUNT **1976 ACTS WITHOUT APPROPRIATIONS**

| | Appropriation |
|--|---------------|
| SA 59 "An Act Concerning the Establishment of A Commission on Environmental Protection and Economic Development." - This Commission is created to study the environmental, economic, sociological, psychological and cultural benefits and costs of environmental regulations, and to propose a state policy for the balancing of environmental and economic considerations. The Commission is also required to report its findings to the Governor and the General Assembly no later than January 15, 1977. | \$7,000 |

¹This 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. This fund finances 14 positions.

²Federal contributions in the amount of \$50,000 for three positions and associated other expenses are anticipated from the U.S. Department of Commerce for the Connecticut Product Development Corporation and will be utilized for projects designed to develop new products. In addition, \$125,000 is anticipated from the U.S. Economic Development Administration for an economic planning grant. This contribution will provide funds for six positions and associated other expenses.

AGRICULTURAL EXPERIMENT STATION **3601**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 104 | 111 | 101 | 113 | 93 | 93 |
| Others Equated to Full-Time | 7 | 7 | 7 | 7 | 7 | 7 |
| Other Funds | | | | | | |
| Permanent Full-Time | 13 | 21 | 21 | 21 | 21 | 21 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,448,186 | 1,463,235 | 1,455,235 | 1,606,082 | 1,464,800 | 1,464,800 |
| 002 Other Expenses | 161,740 | 176,000 | 176,000 | 195,320 | 195,800 | 195,800 |
| 005 Equipment | 7,543 | 18,000 | 14,000 | 33,000 | 14,400 | 14,400 |
| 999 General Fund Total | 1,617,469 | 1,657,235 | 1,645,235 | 1,834,402 | 1,675,000 | 1,675,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 361,514 | 360,000 | 362,000 | 362,000 | 362,000 | 362,000 |
| Private Contributions ² | 33,290 | 40,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Grand Total | 2,012,273 | 2,057,235 | 2,042,235 | 2,231,402 | 2,072,000 | 2,072,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Federal funds are received through the McIntire-Stennis Act for research in forestry (approximately \$57,000) and through the Hatch Act for research in plant science (approximately \$305,000). These contributions provide funds for 16 positions and related other expenses.

²Private 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1,195 | 1,199 | 931 | 1,421 | 865 | 865 |
| Others Equated to Full-Time | 65 | 59 | 66 | 69 | 66 | 66 |
| Other Funds | | | | | | |
| Permanent Full-Time | 215 | 242 | 242 | 168 | 242 | 242 |
| Others Equated to Full-Time | 2 | 2 | 2 | 0 | 2 | 2 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 12,720,368 | 12,687,445 | 12,271,596 | 14,764,023 | 10,090,000 | 10,090,000 |
| 002 Other Expenses | 3,612,824 | 3,869,000 | 3,969,100 | 5,215,052 | 3,624,000 | 3,624,000 |
| 005 Equipment | 142,349 | 214,500 | 134,500 | 290,225 | 206,000 | 206,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 State Aid for Public Health Nursing | 214,081 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 |
| 602 Nursing Scholarships | 159,459 | 157,000 | 157,000 | 157,000 | 100,000 | - |
| 604 Home Care - Home Health Aids | 18,926 | 30,200 | 30,200 | 60,000 | 32,000 | 32,000 |
| 606 Cystic Fibrosis Research & Treatment | 69,000 | 70,000 | 70,000 | 77,000 | 70,000 | 70,000 |
| 607 Grants to Hospitals for Family Practice Residents | - | 75,000 | 75,000 | 150,000 | - | - |
| Improvement of Local Emergency Medical Services | - | - | - | 500,000 | - | - |
| Aid to Comprehensive Chest Clinics | - | - | - | 75,000 | - | - |
| Adult Rehabilitative Services, Newington Children's Hospital | - | - | - | - | 600,000 | - |
| 608 Newington Children's Hospital | - | - | - | - | - | 1,400,000 |
| Grant Payments to Towns | | | | | | |
| 701 Local Health Services to the Dis-advantaged | 101,682 | 105,000 | 105,000 | 105,000 | 105,000 | - |
| 702 District Departments of Health | 368,228 | 354,800 | 399,260 | 738,890 | 400,000 | 400,000 |
| Other Funding Acts-Prior Years¹ | | | | | | |
| 074-20 Cooley's Anemia Program SA 74-103 | 23,894 | - | - | - | - | - |
| 074-21 Emergency Medical Services PA 74-305 | 49,156 | - | - | - | - | - |
| 074-23 Tay-Sachs Program, SA 74-103 | 23,878 | - | - | - | - | - |
| 074-24 Lead-Poisoning Programs, SA 74-103 | 22,333 | - | - | - | - | - |
| 999 General Fund Total² | 17,526,178 | 17,827,945 | 17,476,656 | 22,397,190 | 15,492,000 | 16,087,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 7,909,422 | 9,285,753 | 13,445,683 | 6,942,997 | 7,658,173 | 7,658,173 |
| Grand Total | 25,435,600 | 27,113,698 | 30,922,339 | 29,340,187 | 23,150,173 | 23,745,173 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Cedarcrest Hospital - The recommended budget for the Department of Health was reduced as a result of the closing of Cedarcrest Hospital during fiscal 1975-76. This facility was closed due to low utilization and to achieve cost savings and includes the elimination of 208 positions.

| | |
|-------------------|----------------|
| Personal Services | (\$ 2,431,000) |
| Other Expenses | (473,500) |
| Equipment | (12,000) |
| Total Saving | (2,916,500) |

Family Practice Grant - Funding as authorized by P.A. 75-433 was not recommended for Family Practice residency programs at the University of Connecticut Health Center and Middlesex Memorial Hospital to achieve cost savings.

| | |
|-----------------------|-----------|
| Family Practice Grant | (75,000) |
|-----------------------|-----------|

Adult Rehabilitation - Newington Children's Hospital - Funds were recommended to enable the Newington Children's Hospital to initiate adult rehabilitative services for the central Connecticut area. It is anticipated that these services may be provided to some previous Cedarcrest patients.

| | |
|---|---------|
| Adult Rehabilitative Services - Newington Children's Hospital | 600,000 |
|---|---------|

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Adult Rehabilitation - Funding for an adult rehabilitation unit at Newington Children's Hospital is removed since facilities are available for this purpose at Gaylord Chronic Disease Hospital.

Adult Rehabilitative
Services - Newington
Children's Hospital (600,000)

Nursing Scholarship - Funding for nursing scholarships is eliminated as this grant was not recommended at a sufficient level to have a significant impact, and other scholarship programs are available for this purpose.

Nursing Scholarships (100,000)

Transfer of Newington Children's Hospital Grant - The grant account which pays for 28% of the operating cost of the Newington Children's Hospital is transferred to the Health Department budget from the budget of the Department of Social Services to facilitate more complete review of health related programs.

Other Than Payments to Local Gov'ts.
Newington Children's
Hospital 1,400,000

Local Health Services to the Disadvantaged - Funding for this program is eliminated as recommended funding was insufficient to have a significant impact.

Local Health Services to
the Disadvantaged (105,000)

Family Practice Grant - Funds for this program as authorized by PA 75-433 are restored and are budgeted under the University of Connecticut Health Center for 1976-77.

0

Total Legislative Changes \$ 595,000

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 276 "An Act Concerning Disability of Physicians." - This act provides the Medical Examining Board with the authority to hire investigative staff to assist that body in acting upon complaints regarding physicians who are alleged to be unable to practice medicine with reasonable skill and safety to patients.

\$41,030

¹All of these programs, originally funded by separate legislation, have been incorporated into the regular budget of the agency.

²Under PA 76-376, the Finance Advisory Committee is to transfer \$58,000 of the 1976-77 appropriation for the Health Department to the University of Connecticut Health Center to provide for the transfer of the Poison Information Center.

³Federal funds are derived from Title 5 of the Social Security Act and are used for maternal and child health and crippled children's programs. Federal funds are also received under PL 92-433 which supports a nutrition program similar to foodstamps but with somewhat less restrictive eligibility criteria. It is designed to subsidize the cost of dairy products and other high nutrition foods for disadvantaged women, children, and infants. In addition, federal aid is received under the Emergency Medical Services Act and is disbursed to regional medical services agencies in the state largely for planning.

Two other sources of federal funding anticipated for 1976-77 are a block grant under section 314(d) of the Public Health Service Act which supports health services at the community level, and funding from the Comprehensive Health Planning Act which is used for forecasting facility and personnel needs for the delivery of health services.

DEPARTMENT OF MENTAL RETARDATION **4100**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 3,025 | 3,165 | 2,995 | 4,107 | 2,969 | 2,969 |
| Others Equated to Full-Time | 203 | 197 | 210 | 215 | 197 | 197 |
| Other Funds | | | | | | |
| Permanent Full-Time | 246 | 190 | 190 | 187 | 187 | 187 |
| Others Equated to Full-Time | 33 | 0 | 0 | 23 | 23 | 23 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 28,061,376 | 28,435,018 | 28,500,631 | 35,770,927 | 29,587,000 | 29,587,000 |
| 002 Other Expenses | 8,340,419 | 9,086,000 | 8,490,151 | 11,227,332 | 9,522,300 | 9,522,300 |
| 005 Equipment | 258,745 | 263,300 | 100,000 | 539,118 | 329,600 | 329,600 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Examination & Commitment of Mentally Retarded & Epileptic Persons | 75 | 100 | 100 | 100 | 100 | 100 |
| 602 Day Care, Day Camp & Recreational Programs for Mentally Retarded Children & Adults | 122,000 | 128,000 | 128,000 | 297,000 | 136,000 | 136,000 |
| 603 Diagnostic Clinics for Mentally Retarded Persons | 41,000 | 43,000 | 43,000 | 68,000 | 46,000 | 46,000 |
| 604 Vocational Training Centers for Mentally Retarded Persons | 207,912 | 225,000 | 225,000 | 608,000 | 240,000 | 240,000 |
| Grant Payments To Towns | | | | | | |
| 701 Diagnostic Clinics for Mentally Retarded Persons | 22,100 | 23,200 | 23,200 | 27,100 | 25,000 | 25,000 |
| 999 General Fund Total | 37,053,627 | 38,203,618 | 37,510,082 | 48,537,577 | 39,886,000 | 39,886,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 1,906,428 | 1,501,880 | 1,795,544 | 1,512,272 | 1,512,272 | 1,512,272 |
| Private Contributions | 5,198 | - | 1,500 | 500 | - | - |
| Grand Total | 38,965,253 | 39,705,498 | 39,307,126 | 50,050,349 | 41,398,272 | 41,398,272 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Intermediate Care Facilities - Funds are recommended for 140 positions for several mental retardation facilities to improve services for the mentally retarded and to qualify for federal reimbursements as Intermediate Care Facilities (ICF's). Such facilities provide an intermediate level of care to the retarded, between institutionalization and totally independent living. Federal reimbursements are anticipated to exceed new costs for this program due to the ability of the state to claim retroactive reimbursement to date of inspection.

Personal Services \$ 1,000,000

Lower Fairfield Regional Center - Funds are provided for staffing this new facility with 67 positions. The facility is to be a part of this agency's Intermediate Care Facilities Program, and will serve 48 retarded individuals.

Personal Services 544,000
Other Expenses 183,000
Equipment 2,300
Total 729,300

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Federal contributions are derived principally from the Developmental Disabilities Act and the Elementary and Secondary Education Act. Funds received under the Developmental Disabilities Act are used to provide grants to public and private agencies for innovative programs of treatment and rehabilitation for retarded persons. Funds received under the Elementary and Secondary Education Act are used to supplement the state's education programs for the educable retarded.

DEPARTMENT OF MENTAL HEALTH

4401

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time ¹ | 4,754 | 5,252 | 4,320 | 4,918 | 4,138 | 4,138 |
| Others Equated to Full-Time | 108 | 130 | 90 | 78 | 78 | 78 |
| Other Funds | | | | | | |
| Permanent Full-Time | 121 | 166 | 166 | 143 | 143 | 143 |
| Others Equated to Full-Time | 66 | 0 | 0 | 4 | 4 | 4 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 49,366,234 | 48,688,653 | 45,856,864 | 48,179,011 | 45,369,000 | 44,969,000 |
| 002 Other Expenses | 13,818,311 | 16,128,495 | 15,309,427 | 18,035,479 | 15,311,000 | 15,196,000 |
| 021 Parent - Child Resource System | - | 230,000 | 228,000 | - | - | - |
| 005 Equipment | 152,624 | 260,000 | 216,249 | 467,012 | 360,000 | 360,000 |
| Grant Payments-Other than Towns | | | | | | |
| 601 Grants for Psychiatric Clinics for Children ² | 1,845,826 | 2,124,100 | 976,597 | - | - | - |
| 602 Grants to General Hospitals for Psychiatric Services | 1,434,630 | 1,630,400 | 1,481,130 | 1,934,900 | 1,560,000 | 1,560,000 |
| 604 Grants for Community Comprehensive Mental Health Services | 300,444 | 365,900 | 300,444 | 542,100 | 320,000 | 320,000 |
| 605 Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependence Services | 1,372,094 | 1,648,100 | 1,603,477 | 2,901,600 | 1,700,000 | 2,215,000 |
| 606 Grants to Day Care Centers for Children ² | 48,394 | 100,000 | 16,132 | - | - | - |
| Grants for Regional Mental Health Councils | 183,800 | - | - | - | - | - |
| 999 General Fund Total | 68,522,357 | 71,175,648 | 65,988,320 | 72,060,102 | 64,620,000 | 64,620,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 4,178,216 | 3,675,343 | 5,379,927 | 3,375,570 | 3,375,570 | 4,823,054 |
| Private Contributions | 113,837 | 150,300 | 135,549 | 135,300 | 135,300 | - |
| Grand Total | 72,814,410 | 75,001,291 | 71,503,796 | 75,570,972 | 68,130,870 | 69,443,054 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Children's Mental Health Services - The Governor's recommended budget reflects the transfer of 331 positions, related expenses, and grants for children's mental health services from the budget of the Department of Mental Health to the budget of the Department of Children and Youth Services, as mandated by Public Act 75-524.

| | |
|---|----------------|
| Personal Services | (\$ 4,272,250) |
| Other Expenses | (1,102,850) |
| Equipment | (18,800) |
| Grants for Psychiatric Clinics for Children | (2,124,000) |
| Grants to Day Care Centers for Children | (100,000) |
| Total | (7,617,900) |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Attrition - Funding is reduced for personal services as the Department will have fewer personnel than anticipated as of July 1, 1976.

| | |
|-------------------|--------------|
| Personal Services | (\$ 400,000) |
|-------------------|--------------|

86 - Health and Hospitals

Other Expenses - A reduction is made in other expenses to achieve cost savings.

Other Expenses (115,000)

Decriminalization of Intoxication - Funds are provided for detoxification centers in conjunction with the decriminalization of intoxication. These facilities will provide treatment services for intoxicated individuals in place of incarceration. Legislative intent concerning this is contained in PA 76-300.

Grants to Community
Agencies &
Municipalities for
Alcoholism & Drug
Dependence Services 515,000

Total Legislative Changes \$ 0

1976 BOND AUTHORIZATIONS

| Continuing Statutory Programs | 1976 Authorization | Prior Authorization | Total Authorizations To Date |
|---|-----------------------|------------------------|------------------------------------|
| Connecticut Valley Hospital - Construction of fire escape stair towers at Dutcher Hall, (Sec. 2(A) (1), SA 76-84) | \$245,000 | \$25,000 | \$270,000 |
| Norwich Hospital - Replacement of condensate return lines (Sec. 2(A) (2), SA 76-84) | 190,000 | 10,000 | 200,000 |

¹Of 4,320 positions shown under Estimated Expenditures, 1975-76, 112 are positions for Adolescent Psychiatric Services paid for from the Department of Children and Youth Services budget.

²The 1975-76 expenditures from these grant accounts are for the first six months of the fiscal year only. These grants were transferred to the Department of Children and Youth Services in January 1976 to implement the transfer of children's psychiatric services as mandated by PA 75-524. Estimated expenditures for the balance of fiscal 1975-76 are shown under the budget of the Department of Children and Youth Services.

³Federal 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.

OFFICE OF THE MEDICAL EXAMINER

4501

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 13 | 26 | 18 | 27 | 20 | 20 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 006 Current Expenses | 686,734 | 727,630 | 710,500 | 792,279 | 714,000 | 714,000 |
| 005 Equipment | 1,807 | 67,500 | 67,500 | 23,700 | 11,000 | 11,000 |
| 999 General Fund Total | 688,541 | 795,130 | 778,000 | 815,979 | 725,000 | 725,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

**DEPARTMENT OF TRANSPORTATION
OTHER THAN PUBLIC TRANSPORTATION
5000**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 5,251 | 5,622 | 5,076 | 5,512 | 4,569 | 4,569 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 48,955,395 | 52,899,326 | 49,899,326 | 54,861,897 | 49,803,942 | 48,517,539 |
| 002 Other Expenses | 17,003,982 | 19,649,775 | 19,149,775 | 25,024,358 | 20,054,750 | 20,054,750 |
| 005 Equipment ¹ | 1,361,594 | - | 1,600,000 | 5,000,000 | 2,400,000 | 2,400,000 |
| 202 Highway and Bridge Maintenance - Payments to Contractors | 5,445,128 | 3,900,000 | 3,400,000 | 7,000,000 | 3,250,000 | 3,250,000 |
| 205 Construction of Highway and Bridges - Regular Payments to Contractors | 4,488,756 | 1,900,000 | 1,900,000 | 4,970,000 | 2,639,000 | 2,889,000 |
| 233-07 State Agency Road Work - Payments to Contractors | 193,408 | - | - | - | - | - |
| 215 Urban Systems Program | 4,331,360 | 350,000 | 350,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| 216 Minor Improvements Program | 2,895,722 | 1,050,000 | 1,050,000 | 4,449,000 | 140,000 | 140,000 |
| 217 Major Bridge Improvements Program | 2,088,386 | 1,500,000 | 1,000,000 | 3,610,000 | 1,574,000 | 1,574,000 |
| 218 Safety Improvements Program | 2,847,949 | 1,300,000 | 1,300,000 | 4,396,000 | 697,000 | 697,000 |
| 255-11 Secondary Road Construction Program | 297,749 | - | - | - | - | - |
| 255-12 Bridge Improvements - Town Roads Over Railroads | 25,868 | - | - | - | - | - |
| 255-13 Toll and Concession Facilities Improvements | 62,875 | - | - | - | - | - |
| Grant Payments-Other Than Towns | | | | | | |
| 613 Tri-State Regional Planning Commission | 200,000 | 200,000 | 100,000 | 200,000 | 200,000 | 200,000 |
| Grant Payments to Towns | | | | | | |
| 714 Town Aid Grants - Roads | 16,603,002 | 16,456,554 | 16,456,554 | 16,456,554 | 16,456,554 | 16,456,554 |
| 777-21 Grants to Municipal Airports | 17,358 | - | - | - | - | - |
| Other Funding Acts - Prior Years | | | | | | |
| 074-01 Replace Bridge - Stamford | 14,784 | - | 25,599 | - | - | - |
| 999 General Fund Total | 106,833,316 | 99,205,655 | 96,231,254 | 127,667,809 | 98,915,246 | 97,878,843 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 41,158,790 | 39,738,000 | 42,604,600 | 55,000,000 | 55,000,000 | 55,000,000 |
| Bond Funds ³ | 73,664,313 | 85,805,000 | 73,715,900 | 67,000,000 | 67,000,000 | 67,000,000 |
| Grand Total | 221,656,419 | 224,748,655 | 212,551,754 | 249,667,809 | 220,915,246 | 219,878,843 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Bradley Airport Security - Thirty-one airport security guard positions were transferred from the Department of Transportation to the State Police Department.

Personal Services

Amount of
Change

(\$ 293,758)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personal Services - Funds are reduced in order to reflect a revaluation of personal service requirements relative to the distribution of positions funded from the General Fund, bond funds and federal funds.

Personal Services

(\$ 1,286,403)

90 - Transportation

Connecticut Turnpike Exits 7 and 8 - Funds are included for engineering and design of exits 7 and 8 on the Connecticut Turnpike.

| | |
|---------------------------------------|-----------------------|
| Construction of Highways & Bridges | 250,000 |
| Total Legislative Changes | (\$ 1,036,403) |

¹Funds for equipment were not appropriated for fiscal 1975-76 in anticipation of an FAC transfer of \$2,600,000 from capital outlay to equipment in order to allow the agency to purchase necessary equipment.

²It is anticipated that for fiscal 1976-77, the state Bureau of Highways will receive these federal funds from the U. S. Department of Transportation to be utilized for various highway construction projects.

³The amounts shown for bond funds under the various columns above are expenditures or anticipated expenditures from bonds previously authorized for highway construction purposes. As of March 31, 1976, approximately \$120,692,935 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.

**DEPARTMENT OF TRANSPORTATION
BUREAU OF PUBLIC TRANSPORTATION
5700**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 24 | 29 | 24 | 29 | 22 | 22 |
| Others Equated to Full-Time | 4 | 0 | 9 | 9 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 354,404 | 399,012 | 399,012 | 471,950 | 328,583 | 328,583 |
| 002 Other Expenses | 397,442 | 598,000 | 792,000 | 643,900 | 637,340 | 637,340 |
| 022 Light Rail Study | - | - | - | - | - | 20,000 |
| 021 Public Transportation Programs | 16,235,337 | 16,000,000 | 15,421,000 | 22,148,500 | 22,137,500 | 22,137,500 |
| 023 Purchase of Rights of Way | 90 | - | 285,000 | 300,000 | 300,000 | 300,000 |
| 999 General Fund Total | 16,987,273 | 16,997,012 | 16,897,012 | 23,564,350 | 23,403,423 | 23,423,423 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 49,786,364 | 15,920,000 | 25,933,000 | 39,000,000 | 39,000,000 | 39,000,000 |
| Bond Funds ² | 21,605,416 | 20,280,000 | 8,096,000 | 11,597,000 | 11,597,000 | 11,597,000 |
| Grand Total | 88,379,053 | 53,197,012 | 50,926,012 | 74,161,350 | 74,000,423 | 74,020,423 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGETAmount of
Change

Public Transportation Programs - An increase of approximately \$5.2 million represents gross state funding for the first full year of federal funds for the subsidization of rail (approximately \$2.6 million) and bus (approximately \$2.6 million) operations; the federal funds will be deposited as revenue to the General Fund when received.

\$5,200,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Light Rail Study - Funds are included to provide for a light rail feasibility study.

Light Rail Study \$ 20,000

1976 BOND AUTHORIZATIONS

| Program or Project | 1976 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| Purchase of abandoned railroad rights-of-way and tracks - Section 2(e), SA 84 | \$3,800,000 | 0 | \$3,800,000 |

In addition, SA 70 entitled "An Act Concerning Authorization of Bonds of the State for Mass Transportation" allows previous mass transportation bond authorizations made under section 2 of SA 74-102 to be used as grants to public operators of mass transit facilities.

¹Federal contributions are anticipated for fiscal 1976-77 from the U.S. Urban Mass Transportation Administration. Approximately \$7,000,000 will be utilized primarily for continuation of the modernization of the West End Rail Commuter Service, and approximately \$32,000,000 will be utilized for various other mass transportation programs.

²The bond funds shown represent expenditures or anticipated expenditures from bonds authorized in previous years.

DEPARTMENT OF SOCIAL SERVICES **6001**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1,384 | 1,510 | 1,360 | 1,817 | 1,348 | 1,350 |
| Others Equated to Full-Time | 76 | 40 | 90 | 92 | 83 | 83 |
| Other Funds | | | | | | |
| Permanent Full-Time | 11 | 10 | 10 | 11 | 11 | 79 |
| Others Equated to Full-Time | 116 | 28 | 28 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 17,770,654 | 19,127,543 | 19,127,543 | 22,235,100 | 19,049,500 | 18,871,250 |
| 002 Other Expenses | 4,723,016 | 4,337,204 | 4,337,204 | 6,555,300 | 4,617,000 | 4,487,000 |
| 021 Medicaid Management Information System | - | - | - | - | - | 308,250 |
| 005 Equipment | 20,941 | 32,000 | 32,000 | 368,000 | 11,000 | 11,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Grants ¹ | 304,380,923 | 333,215,100 | 347,615,100 | 450,621,172 | 377,029,000 | 374,085,000 |
| 602 Newington Children's Hospital | 804,239 | 1,424,000 | 1,424,000 | 1,795,700 | 1,400,000 | - |
| 604 Emergency Energy Assistance, PA 75-561 ² | - | - | 800,000 | - | - | - |
| Grant Payments To Towns | | | | | | |
| 701 Assistance to Towns for Welfare Purposes | 17,517,275 | 15,953,000 | 20,553,000 | 18,900,000 | 18,000,000 | 18,000,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 075-01 An Act Concerning the Implementa- tion of Title XX of SSA, PA 75-420 | | | | | | |
| 999 General Fund Total | 345,217,048 | 374,093,847 | 393,893,847 | 500,475,272 | 420,106,500 | 415,762,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 1,116,064 | 1,913,000 | 1,247,784 | 1,417,540 | 1,417,540 | 1,022,762 |
| Title IV-D Funds ⁴ | - | - | - | - | - | 807,960 |
| Grand Total | 346,333,112 | 376,006,847 | 395,141,631 | 501,892,812 | 421,524,040 | 417,593,222 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Medical Assistance - Increased funding for this purpose was recommended due to projected rate and caseload increases. Caseload increases of 3% were projected for convalescent care, hospital care and physician's services and 4% for drugs and other medical services. Rate increases of 6% were projected for convalescent homes, 8% for hospitals and 2% for drugs.

Grants \$13,430,000

AFDC - Increased funding was recommended for this purpose due to a projected caseload increase of 2,515 cases.

Grants 10,957,900

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Newington Children's Hospital Grant - This grant account, which pays 28% of the operating cost of the Newington Children's Hospital, is transferred to the Health Department budget to facilitate more complete review of this health related program.

Newington Children's
Hospital (1,400,000)

AFDC - This grant account is reduced to reflect an average monthly cost per case of \$283 based on current expenditure levels.

Grants (3,500,000)
Reduction in Federal
Reimbursement 1,750,000
Net Savings (1,750,000)

AFDC-Unemployed Parent - Additional funds are provided for this program to bring the average monthly cost per case to \$380 based on current expenditure levels.

| | |
|-----------------------|---------|
| Grants | 756,000 |
| Federal Reimbursement | 378,000 |
| Net State Cost | 378,000 |

Medicaid Management Information System - Funding for personal services and other expenses is transferred for implementation of a medicaid management information system to provide for greater control of medicaid expenditures. Of the personal services funds transferred, \$130,000 is for staff currently working on this system. It is recommended that this be established as a separate appropriation account to facilitate legislative oversight.

| | |
|--|------------|
| Personal Services | (208,250) |
| Other Expenses | (100,000) |
| Medicaid Management Information System | 308,250 |
| Legislative Change | 0 |
| Additional Federal Reimbursement | 92,475 |
| Net Additional State Revenues | 92,475 |

Other Expenses - Funds are reduced to effect cost savings.

| | |
|----------------|-----------|
| Other Expenses | (30,000) |
|----------------|-----------|

Quality Control - Additional funds are provided for two positions to increase administrative review over the General Assistance program. Legislative intent concerning this is contained in PA 76-301 .

| | |
|-------------------|--------|
| Personal Services | 30,000 |
|-------------------|--------|

HUD Rental Increase - Funds are provided to enable the state to comply with federal HUD regulations concerning rental payments for AFDC recipients in public housing. Legislation enabling compliance with these regulations is contained in PA 76-269 .

| | |
|-----------------------|-----------|
| Grants | 2,800,000 |
| Federal Reimbursement | 1,400,000 |
| Net State Cost | 1,400,000 |

Medicaid - Funding for Medicaid is reduced based on savings to be achieved through implementation of recommendations contained in the report of the Legislative Program Review and Investigations Committee.

| | |
|------------------------------------|--------------|
| Grants | (3,000,000) |
| Reduction in Federal Reimbursement | 1,500,000 |
| Net State Savings | (1,500,000) |

| | |
|------------------------------------|--------------|
| Total Legislative Changes | (4,344,000) |
| Reduction in Federal Reimbursement | 1,379,525 |

| | |
|-------------------------|--------------|
| Net Legislative Changes | (2,964,475) |
|-------------------------|--------------|

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 287 "An Act Concerning An Emergency Energy Assistance Program." This act provides an appropriation as indicated to cover emergency fuel and utility costs for recipients of public assistance with children. One half of the cost of this program, \$500,000, will be reimbursed to the state's General Fund by the Federal Government.

\$1,000,000

ACTS FUNDED FROM THE PROCEEDS OF THE DAILY LOTTERY

PA 387 "An Act Concerning A Guaranteed Tax Base Program to Finance Public Elementary and Secondary Education and A Daily Lottery Game." - Section 4(e) of this bill provides funding, as indicated, from the proceeds of the daily lottery, to finance a program of emergency food relief for recipients of the Aid to Families With Dependent Children program. One half of the cost of this program, \$500,000, will be reimbursed to the state's General Fund by the Federal Government.

\$1,000,000

¹This 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 also noted.

| | Appropriation 1976-77 | Anticipated Federal Reimbursement To General Fund 1976-77 |
|--|--------------------------|---|
| Medicaid | \$194,108,000 | \$ 98,889,000 |
| Aid to Families with Dependent Children (Includes AFDC-UP) | 151,785,000 | 64,799,780 |
| Supplemental Security Income: | | |
| Old Age Assistance | 3,510,000 | - |
| Aid to the Blind | 105,000 | - |
| Aid to the Disabled | 5,580,000 | - |
| Board and Care of Children | 16,536,000 | 2,233,950 |
| Connecticut Assistance & Medical Aid Program for the Disabled (CAMAD) | 2,202,000 | - |
| Adjustment of Recoveries | 250,000 | - |
| State Assistance for Quadreplegics & Totally Incapacitated Persons | 9,000 | - |
| Total - Grants | \$374,085,000 | \$165,922,730 |

In addition to the above federal reimbursement for grant programs, it is estimated that \$13,031,000 will be received in 1976-77 reimbursements for operating expenses charged against the appropriation of the Department of Social Services. Also, the state is anticipated to receive \$30,300,000 in federal reimbursements in 1976-77 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 the types of social services provided are day care, counseling, legal services, homemaker services and information and referral services.

²Under Public Act 75-561, the sum of \$800,000 from the unexpended balance of 1974-75 funds for emergency energy assistance was continued in 1975-76 for expenditure.

³Federal contributions received for expenditure by the Department of Social Services are derived under the Social Security Act and are utilized to provide assistance to Cuban and Indo-Chinese refugees needing public assistance and in cooperation with the Department of Children and Youth Services for certain children's welfare services. 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.

⁴Under P.A. 76-334, a separate fund is established to enable the state to comply with the provisions of Title IV-D of the Social Security Act, a program designed to increase the capability of states in collecting support for AFDC families from absent parents or other legally liable relatives. This separate fund will consist of 75% in federal funds and 25% state funds, with the state share consisting of federal reimbursements received for current staff working on support collections. The federal reimbursements, about \$418,000, which would otherwise have been General Fund revenue, will match \$1,254,000 in federal funds and will provide added staff for improved support collections in the Department of Social Services (68 positions), the Attorney General's Office (12 positions), the Judicial Department (20 positions), and the Division of Central Collections (18 positions). In the first full year of operation, it is anticipated that support collections will increase by \$2,245,000. After deductions for a one-time incentive payment to AFDC families, return of 50% of added collections to the federal government and netting out federal reimbursements used to match federal funding, the state will have a net revenue gain of about \$450,000.

DEPARTMENT ON AGING **6003**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 10 | 12 | 10 | 16 | 9 | 9 |
| Other Funds | | | | | | |
| Permanent Full-Time | 11 | 13 | 13 | 18 | 15 | 15 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 106,761 | 135,987 | 126,831 | 205,106 | 130,000 | 130,000 |
| 002 Other Expenses | 17,077 | 24,000 | 22,681 | 40,005 | 25,500 | 25,500 |
| Other Current Expenses ¹ | - | - | - | - | 25,000 | - |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Elderly Centers | 89,200 | 53,000 | 53,000 | 203,000 | 50,000 | - |
| 602 Meals on Wheels | 96,340 | 110,000 | 122,500 | - | - | - |
| 603 On-Site Nutrition | - | 110,000 | 82,500 | - | - | - |
| Nutritional Programs for the Elderly ² | - | - | - | 420,000 | 175,000 | - |
| 605 Promotion of Independent Living for the Elderly | - | - | - | - | - | 225,000 |
| 604 Triage | - | - | - | - | 453,000 | 453,000 |
| Grant Payments To Towns | | | | | | |
| 701 Elderly Centers | 196,300 | 57,000 | 57,000 | 207,000 | 50,000 | - |
| 705 Promotion of Independent Living for the Elderly | - | - | - | - | - | 50,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-01 Breakthrough to the Aging - SA 41 | 35,000 | 25,000 | 25,000 | 25,000 | - | - |
| 999 General Fund Total | 540,678 | 514,987 | 489,512 | 1,100,111 | 908,500 | 883,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 2,759,010 | 2,603,766 | 2,656,792 | 2,984,715 | 2,984,715 | 2,984,715 |
| Grand Total | 3,299,688 | 3,118,753 | 3,146,304 | 4,084,826 | 3,893,215 | 3,868,215 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Triage - Funding for the Triage program, which is designed to provide social services for the elderly to prevent premature or unnecessary institutionalization was recommended to be transferred from the budget of the Council on Human Services to the Department on Aging. In addition, an increase of \$273,000 was recommended to expand from 1,000 to 3,000 the number of elderly served. State funds are primarily for administration and case management for this program, which is conducted in cooperation with the federal government.

Triage \$ 453,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Breakthrough to the Aging - Funding for this grant program is eliminated as it has exceeded the three year statutory funding limit for this department's grant programs as mandated by section 17-137 of the statutes; however, this program was funded for an additional year under SA 76-71 (noted below).

Other Current Expenses (25,000)

Grant Accounts - The following changes have been made to this agency's grant accounts to provide greater flexibility in the use of grant funds. It should be noted that the existing programs of Elderly Centers, Meals on Wheels and On-Site Nutrition are to continue and will be incorporated under the new grant titles.

Other Than Payments to Local Gov'ts
Elderly Centers (50,000)
Nutritional Programs for the Elderly (175,000)
Promotion of Independent Living for the Elderly 225,000

| | |
|---------------------------------|--------------------|
| Payments to Local Governments | |
| Elderly Centers | (50,000) |
| Promotion of Independent | |
| Living for the Elderly | 50,000 |
| Total Legislative Change | (\$ 25,000) |

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

| | Appropriation |
|---|----------------------|
| SA 71 "An Act Concerning Breakthrough for the Aged." - This act provides funding as indicated for this program which furnishes companionship and related services to the elderly in the Greater Hartford area. | \$25,000 |

¹These funds, shown under the column Governor's Recommended 1976-77, are for the program, Breakthrough to the Aging.

²In 1976-77, the account, Nutritional Programs for the Elderly, is requested by the agency and recommended by the Governor to consolidate the Meals-on-Wheels and On-Site Nutrition programs.

³Federal contributions come from Titles 3, 4A 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 AGENCY

6301

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| Soldiers, Sailors & Marines Fund | | | | | | |
| Permanent Full-Time | 20 | 20 | 20 | 20 | 20 | 20 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 172,703 | 182,774 | 182,774 | 203,684 | - | 189,000 |
| 002 Other Expenses | 52,797 | 57,600 | 62,800 | 67,660 | - | 80,500 |
| 005 Equipment | 2,929 | 2,400 | 1,400 | 7,302 | - | 2,500 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Award Payments to Veterans | 1,700,000 | 1,741,000 | 1,841,000 | 1,824,000 | - | 1,775,000 |
| 999 Soldiers, Sailors, and Marines Fund Total | 1,928,429 | 1,983,774 | 2,087,974 | 2,102,646 | - | 2,047,000 |
| Special Funds Non-Appropriated | - | - | - | - | 2,600,000 | - |
| Grand Total¹ | 1,928,429 | 1,983,774 | 2,087,974 | 2,102,646 | 2,600,000 | 2,047,000 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

New Funding Source - The Governor's Recommended Budget included the elimination of the Soldiers, Sailors and Marines Fund and liquidation of its assets, to help reduce the anticipated general fund deficit for 1975-76. Funds for the purpose of aiding veterans were to come from a special, non-appropriated account, consisting of 25% of the proceeds of the admissions, dues, and cabaret tax, but at least \$2,500,000. This transfer was to be accomplished by Proposed Bill 150.

| | |
|-----------------------------------|----------------|
| Soldiers, Sailors, & Marines Fund | (\$ 2,228,374) |
| Special Funds - Non Appropriated | 2,600,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Existing Fund Source - The Soldiers, Sailors & Marines Fund is retained in its present form and at its current level of funding.

| | |
|----------------------------------|----------------|
| Special Funds - Non Appropriated | (\$ 2,600,000) |
| Personal Services | 189,000 |
| Other Expenses | 80,500 |
| Equipment | 2,500 |
| Award Payments to Veterans | 1,775,000 |
| Total | \$ 2,047,000 |

Transfer of Lease Payments - Included within the recommended appropriation for other expenses is \$15,000 for lease costs of the fund's headquarters in Hartford, budgeted previously to the Department of Public Works at a level of \$25,700. This transfer is made to more properly reflect all administrative costs of this agency, and was legislatively provided for in P.A. 76-434. Funding for leases is reduced since more space is occupied by this agency than appears necessary.

¹Within the \$2,600,000 total shown under the Governor's recommended column, \$219,000 was to be transferred to the Veterans Home and Hospital for payment of the burial expenses and headstone grants. Of the remaining funds, \$2,000,000 was earmarked for award payments to veterans, and \$381,000 was to be available for administrative expenses of the Soldier's Sailor's and Marine's Fund agency.

DEPARTMENT OF EDUCATION **7001**

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | | |
| | General Fund | | | | | | |
| | Permanent Full-Time | 1,216 | 1,328 | 1,202 | 1,392 | 1,162 | 1,220 |
| | Others Equated to Full-Time | 76 | 5 | 42 | 104 | 41 | 41 |
| | Other Funds | | | | | | |
| | Permanent Full-Time | 517 | 613 | 613 | 626 | 631 | 631 |
| | Others Equated to Full-Time | 3 | 35 | 35 | 6 | 35 | 35 |
| OPERATING BUDGET | | | | | | | |
| 001 | Personal Services | 16,683,874 | 16,727,509 | 16,708,726 | 18,962,047 | 16,415,000 | 17,027,600 |
| 002 | Other Expenses ¹ | 2,517,136 | 2,680,000 | 2,643,316 | 4,586,903 | 3,101,000 | 3,266,400 |
| 005 | Equipment | 239,821 | 323,500 | 323,500 | 927,882 | 240,000 | 619,000 |
| Grant Payments-Other Than Towns | | | | | | | |
| 601 | Vocational Rehabilitation | 1,180,547 | 1,260,000 | 1,260,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 602 | American School for the Deaf | 1,785,000 | 1,905,000 | 1,905,000 | 2,112,500 | 1,975,000 | 2,000,000 |
| 603 | Newington Hospital Education | 28,480 | 35,000 | 27,840 | 60,000 | 35,000 | 35,000 |
| 605 | Connecticut Educational Television | 925,000 | 800,000 | 800,000 | 2,330,000 | 750,000 | 800,000 |
| 606 | Special Education Program for Multi-Handicapped or Autistic Children ² | - | - | - | - | 300,000 | 120,000 |
| Grant Payments To Towns | | | | | | | |
| 701 | School Building Grant | 22,815,020 | 22,000,000 | 22,000,000 | 21,280,000 | 21,280,000 | 21,280,000 |
| 702 | Aid to Industrial Arts | 189,540 | 22,000 | 22,000 | 780,000 | - | - |
| 703 | Assistance to Towns for Educational Purposes | 164,543,935 | 162,732,000 | 162,932,000 | 159,000,000 | 161,775,000 | 161,575,000 |
| 704 | Vocational Agriculture | 697,801 | 840,000 | 884,500 | 957,000 | 920,000 | 959,600 |
| 705 | Aid for School Library Books | 209,075 | 235,000 | 235,000 | 237,500 | 235,000 | - |
| 706 | Educational Programs for Disadvantaged Children | 7,000,000 | 7,000,000 | 7,000,000 | 14,000,000 | 7,000,000 | 7,000,000 |
| 777-07 | Occupational Training | 418,608 | - | - | 2,000,000 | - | - |
| 708 | Special Education | 30,926,450 | 30,000,000 | 37,246,000 | 56,356,000 | 40,500,000 | 43,500,000 |
| 709 | Transportation | 9,584,357 | 9,700,000 | 10,100,000 | 14,770,000 | 10,000,000 | 10,600,000 |
| 710 | Adult Education | 399,975 | 418,000 | 705,000 | 890,000 | 418,000 | 450,000 |
| 711 | Children Residing in Tax-Exempt State Property | 985,588 | 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 | 468,000 | 450,000 | 425,000 |
| 713 | Health and Welfare Services for Non-public Schools | 3,309,083 | 3,450,000 | 3,376,000 | 4,000,000 | 3,922,000 | 3,700,000 |
| 714 | School Lunch Program | 648,967 | 1,100,000 | 1,099,044 | 1,859,000 | 1,859,000 | 1,325,000 |
| 777-15 | Health Education Program | 80,266 | - | - | 100,000 | - | - |
| 717 | Grants in Lieu of Supervisory Services | 156,103 | 150,000 | 149,430 | 150,000 | 150,000 | 150,000 |
| 718 | Improvement of Educational Opportunities of Disadvantaged Children | 100,000 | 150,000 | 150,000 | 440,000 | 150,000 | 150,000 |
| 777-20 | Driver Education | 628,830 | - | - | 830,000 | - | - |
| | Local Property Tax Equalization | - | - | - | 60,000,000 | - | - |
| | Development & Support of Education Center | - | - | - | 550,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | | |
| 074-20 | Teacher Evaluation, PA 74-278 | 27,835 | - | - | - | - | - |
| 074-21 | Adult Education, PA 74-281 | 172,014 | - | - | - | - | - |
| 074-22 | CREC, SA 74-104 | 150,000 | - | - | - | - | - |
| 074-23 | Transportation-Private Schools PA 74-257 | 60,000 | - | - | - | - | - |
| 074-24 | Bilingual Program-Waterbury SA 74-91 | 35,220 | - | - | - | - | - |
| 074-25 | Career Education, PA 74-291 | 5,000 | - | - | - | - | - |
| 074-26 | Disadvantaged Children, SA 74-99 | 100,000 | - | - | - | - | - |
| 074-27 | Sidewalk Construction, PA 74-288 | 97,009 | - | - | 220,000 | - | - |
| 075-01 | Appropriation to Certain Institu- tions & Service Centers ² , SA 75-99 | - | 300,000 | 300,000 | - | - | - |
| 075-02 | Evaluation of Special Education Programs, PA 75-521 | 70,000 | 100,000 | 100,000 | - | - | - |
| 999 | General Fund Total | 267,193,534 | 263,553,009 | 271,590,356 | 370,766,832 | 274,175,000 | 277,682,600 |

ADDITIONAL FUNDS AVAILABLE

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Federal Contributions ³ | 53,781,157 | 58,703,500 | 67,065,725 | 70,051,299 | 70,051,299 | 70,051,299 |
| Education Extension Fund ⁴ | - | 500,000 | 325,054 | - | 335,000 | 335,000 |
| Vocational Education Production Activities Fund ⁵ | 1,213,246 | 1,325,700 | 1,507,215 | 1,588,099 | 1,588,099 | 1,588,099 |
| Private Contributions ⁶ | - | 7,100,000 | 6,921,390 | - | 7,000,000 | 10,000,000 |
| Grand Total | 322,187,937 | 331,182,209 | 347,409,740 | 442,406,230 | 353,149,398 | 359,656,998 |

**Amount of
Change**

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Vocational Rehabilitation - Funds are added to secure federal funds necessary to operate the Vocational Rehabilitation Program.

Vocational Rehabilitation \$ 240,000

School Building Grant & Interest Subsidy Program - Funds for state payments to towns for school building projects are reduced to reflect need.

School Building Grant (720,000)

Aid to Industrial Arts - Funding is eliminated for payments to towns for the development of industrial arts programs in the local schools, which was unmandated by the legislature in 1975.

Aid to Industrial Arts (22,000)

ADM - Funds were reduced to reflect decreases in enrollments in school year 1975-76.

ADM (1,157,000)

Special Education - Funds are added to reflect increases in the state's mandated obligations for special education because of increased enrollments and greater costs per pupil.

Special Education 3,254,000

Safety Commission - Funds are added for transfer of the Connecticut Safety Commission to the Department of Education.

Personal Services 18,000
Other Expenses 2,000
Total 20,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

School Library Books - All funds are removed for this grant because it is too small to have significant impact. This grant was unmandated by Public Act 76-434.

State Aid to Schools for Books, Non-Print Learning Materials and Media Equipment (\$ 235,000)

ADM - Funds are removed for payments to towns for students in average daily membership over 180 as this is the mandatory number of days in the school year prescribed by state law; no change is made in summer school reimbursement. Public Act 76-144 mandates this change.

Assistance to Towns for Educational Purposes (200,000)

Adult Basic Education - Excess funds are removed to reflect the amount of state aid necessary to match federal funds for this grant program.

Adult Basic Education (25,000)

School Lunch Program - This grant is lowered in order to reflect an accurate calculation of need to meet federal matching requirements, and maintain the program at its present level.

School Lunch Program (534,000)

Health and Welfare Services - The amount of this grant is lowered to reflect need based on the current year's experience.

Health and Welfare Services for Pupils Attending Private Schools (222,000)

American School for the Deaf - Additional funds are provided to this school so that expenditure needs can be met.

American School for the Deaf 25,000

100 - Education

Vocational Agriculture - An increase is provided in this grant to reflect anticipated need to meet statutory requirements, because of increased costs and larger numbers of students.

CPTV - Additional funds are provided to help enable public television to continue to serve the state.

Vocational Schools - Funds are added to the regional vocational technical schools for approximately 60 positions, classroom supplies and textbooks so that the schools can continue to provide quality education. Of this amount, \$90,000 in personal services and \$10,000 in other expenses is to fund programs for an entering class at the Essex Satellite School.

Programs for Handicapped Children - Funds for this new grant are reduced to include payments to the regional education service centers only.

Special Education - Additional funds are provided to meet anticipated need for this statutory grant, because of increased costs per student and additional students enrolled in special education.

Transportation - Additional funds are provided to meet anticipated need for this statutory grant, because of increased numbers of students transported and greater costs in regional school districts and private school transportation.

Adult Education - Additional funds are provided to meet anticipated need for this statutory grant which provides high-school equivalency education, because of revised estimates of the cost of the program with 1975 changes in qualifications for reimbursement.

Safety Commission - All funds are removed for the Connecticut Safety Commission, including two positions, which is transferred out of the Department of Education.

| | |
|------------------------|--------|
| Vocational Agriculture | 39,600 |
|------------------------|--------|

| | |
|---|--------|
| Connecticut Educational Television Corporation | 50,000 |
|---|--------|

| | |
|-------------------|-----------|
| Personal Services | 630,600 |
| Other Expenses | 190,400 |
| Equipment | 379,000 |
| Total | 1,200,000 |

| | |
|---|------------|
| Special Education Programs for Multi-Handicapped or Autistic Children | (180,000) |
|---|------------|

| | |
|-------------------|-----------|
| Special Education | 3,000,000 |
|-------------------|-----------|

| | |
|--------------------------------------|---------|
| Transportation of School Children | 600,000 |
|--------------------------------------|---------|

| | |
|-----------------|--------|
| Adult Education | 32,000 |
|-----------------|--------|

| | |
|-------------------|-----------|
| Personal Services | (18,000) |
| Other Expenses | (2,000) |
| Total | (20,000) |

| | |
|----------------------------------|---------------------|
| Total Legislative Changes | \$ 3,530,600 |
|----------------------------------|---------------------|

OTHER SIGNIFICANT 1976 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Public Act 76-418, An Act Concerning School Construction Grants, makes major changes in the way the state's share of future school construction projects are approved and financed, as well as authorizing an increase in the bond ceiling to fund those projects which were submitted to the state Department of Education before October 15, 1975.

Additional bonding authorized. The \$90,120,000 increase in the ceiling will be used to finance projects for which the applications for review of preliminary plans and specifications (Form 2A) were filed by towns before October 1, 1975 and by regional school districts before October 15, 1975. This amount also includes a contingency fund to cover emergency projects to remedy safety and health violations and damages from fire and catastrophe. Such emergency projects will not be subject to the new priority system described below.

Projects to be funded on a priority basis. Beginning with all projects filed with the Board of Education after the above dates, the Board will annually review applications for school construction grants and prepare a list of eligible projects in order of priority to be submitted to the Governor and the General Assembly by December 15. Elements which will be considered in establishing the priority of each project include:

1. the educational needs of the applicant;
2. the applicant's adjusted equalized net grant list per capita and its school tax rate;
3. the applicant's need for the project considering the age and condition of existing facilities and projected enrollment figures when compared with regional and statewide enrollment figures;
4. whether or not there has been in the last five years an abandonment, sale, lease, demolition or redirection of use of any facility constructed or renovated with state assistance;
5. the applicant's current and projected expenditures for education and other municipal services; and
6. the applicant's attempts to economize through the use of cooperative arrangements, and to adequately maintain existing facilities.

The Board is also authorized to establish architectural, engineering and space standards which projects must meet before they are eligible for state funding. Previously the Board could only refuse to accept projects which violated state fire or health codes.

The General Assembly will authorize the Board to enter into grant commitments in accordance with the Board's priority listing in an amount determined by the General Assembly. This provides a practical way of selecting a limited number of projects from all those which are eligible for funding each year.

New method of financing the state's share. Once the projects are authorized by the General Assembly the towns will sell bonds to cover the full cost of construction. The state will then make an annual appropriation sufficient to cover payments to the towns on a regular basis equal to the state's share of the principal and interest of each payment which the towns must make on the bonds during that year.

Other Changes Which Reduce State Expenditures. In addition to changing the method of financing and providing a general means for limiting state expenditures, PA 76-418 reduces the state's obligations for school construction in a number of more specific ways. The previous 2% interest subsidy on the towns' interest obligations is eliminated for future projects, and the grant formula which provides for 50% state funding of each project is modified to reduce the state share of the cost of specified athletic facilities to 25%. In addition, the cost of projects which replace damaged structures or facilities which were abandoned and sold or leased in the recent past will be reduced by the value of those damaged or abandoned schools before the state's 50% share is computed.

PA 76-428, An Act Concerning Special Education Costs, changes the formula for computing special education reimbursements, effective July 1, 1978. Since special education grants are paid retroactively, programs operating in the 1977-78 school year will be the first to be affected, and the impact on the state budget will not occur until fiscal year 1978-79.

Although the state will continue to fund two-thirds of the net cost of special education programs the method of arriving at the cost is changed. Under the statutes now in effect, cost is computed by subtracting from the total cost of a town's special education program the product of the number of full-time special education students and the per pupil cost for the school district. Full-time special education students are currently defined as those who spend two-thirds of their time in a special education program. Since only a relatively few students are full-time under the current formula (about 17% in 1974-75) and the special education costs associated with part-time students are treated as part of the cost of serving these full-time students, this raises the average cost for full-time students and thus increases the state reimbursement.

Under the revised formula the net cost is defined as the difference between the total cost of a town's special education program and the product of the town's average per pupil expenditure times the percentage of instructional time which every special education student spends in the program.

Changing the formula to include all students on a pro-rated basis will substantially reduce the net cost of special education in most towns because the reimbursement will be based only on the additional cost of both part and full-time special education programs when compared with what the town would ordinarily spend on each student. No estimate has been made of the size of the reduction in the state's contribution, but a committee of legislators and educators is mandated to study the anticipated effects of the change and issue a report to the General Assembly by December 1, 1976.

1976 BOND AUTHORIZATIONS

| Program or Project | 1976 Authorization | Prior Authorization | Total Project Cost |
|--|-----------------------|------------------------|-----------------------|
| For Platt Vocational-Technical School, an annex in Stratford. (SA 76-611) | \$1,250,000 | 0 | \$1,250,000 |
| At Platt Vocational-Technical School, Milford, for additions and alterations to existing facilities. (SA 76-611) | (\$1,250,000) | \$ 1,250,000 | 0 |
| American School for the Deaf for a fire alarm system. (SA 76-84) | 75,000 | 0 | 75,000 |

| Continuing Statutory Programs | 1976 Authorization | Prior Authorization | Total Authorizations To Date |
|--|-----------------------|------------------------|------------------------------------|
| School Construction Grant, (PA 76-418) | 90,120,000 | 413,880,000 | 504,000,000 |

¹Public Act 76-403 transferred \$23,000 from the 1976-77 appropriation for other expenses in the Department of Education to the Labor Department for school board-teacher negotiations. This total reflects the reduced amount.

²Special Act 75-99 appropriated \$300,000 for grants to the five regional education service centers; this grant was continued for 1976-77 as a payment to other than towns (see legislative changes).

³These 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 Child Nutrition Act of 1966, as amended, the Vocational Education Amendments of 1968 and the Education of the Handicapped Act.

⁴The Education Extension Fund is a revolving fund derived from fees paid by evening school students at the vocational technical schools and is used to support the operation of the evening programs.

⁵The 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.

⁶These funds are derived from the sale of instant lottery tickets and are distributed to towns according to Public Act 75-341, as amended by Public Act 76-387, for equalization grants. This grant is calculated on the basis of such factors as adjusted equalized net grand list, school tax rate and population, and is designed to equalize towns' abilities to fund education through local property taxes.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

7101

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 52 | 56 | 54 | 60 | 51 | 51 |
| Others Equated to Full-Time | 1 | 2 | 1 | 1 | 1 | 1 |
| Other Funds | | | | | | |
| Permanent Full-Time | 30 | 35 | 35 | 38 | 38 | 38 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 533,020 | 543,381 | 543,757 | 625,366 | 532,200 | 532,200 |
| 002 Other Expenses | 25,200 | 26,500 | 24,900 | 41,110 | 28,200 | 28,200 |
| 005 Equipment | 945 | 1,000 | 500 | 10,000 | 800 | 800 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Tuition & Services, Residential | | | | | | |
| Children | 323,477 | 340,000 | 313,000 | 291,604 | 270,000 | 270,000 |
| 666-02 Clothing | 87 | - | - | - | - | - |
| 603 Equipment, Tools & Materials | 8,053 | 12,000 | 12,000 | 30,000 | 12,000 | 12,000 |
| 604 Supplementary Relief & Services | 51,491 | 54,800 | 54,800 | 60,000 | 56,000 | 56,000 |
| 605 Education of Handicapped Blind | | | | | | |
| Children | 479,448 | 550,000 | 525,000 | 550,000 | 516,000 | 516,000 |
| 606 Vocational Rehabilitation | 116,171 | 150,000 | 130,000 | 190,000 | 150,000 | 150,000 |
| 607 Education of Pre-School Blind | | | | | | |
| Children | 6,535 | 7,000 | 6,000 | 10,000 | 10,000 | 10,000 |
| Grant Payments to Towns | | | | | | |
| 701 Service for Persons with Impaired | | | | | | |
| Vision | 137,241 | 170,000 | 160,000 | 170,000 | 170,000 | 170,000 |
| 702 Tuition & Services - Public School | | | | | | |
| Children | 262,395 | 284,000 | 274,000 | 300,000 | 300,000 | 300,000 |
| 703 Transportation | 3,330 | 6,000 | 5,000 | 6,000 | 6,000 | 6,000 |
| 999 General Fund Total | 1,947,393 | 2,144,681 | 2,048,957 | 2,284,080 | 2,051,200 | 2,051,200 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 882,633 | 1,035,000 | 1,088,023 | 1,170,000 | 1,170,000 | 1,170,000 |
| Private Contributions ² | 42,819 | 17,500 | 21,200 | 22,200 | 22,200 | 22,200 |
| Special Funds, Non-Appropriated ³ | 90,181 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Grand Total | 2,963,026 | 3,497,181 | 3,458,180 | 3,776,280 | 3,543,400 | 3,543,400 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹These federal funds are derived from the Rehabilitation Act of 1973 and the Beneficiary Rehabilitation Program which provide vocational training for those who have an employment handicap due to poor vision, and from Title XVI of the Social Security Act to provide services to visually handicapped people who are potential or current recipients of public assistance.

²The private contributions are gifts to the board which are used for services to adults.

³These 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 is used to purchase materials for production of goods for sale, the proceeds of which are returned to the fund.

COMMISSION ON THE DEAF AND HEARING IMPAIRED **7102**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 4 | 5 | 5 | 17 | 8 | 8 |
| Others Equated to Full-Time | 1 | 1 | 1 | 2 | 2 | 2 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 23,555 | 67,331 | 68,582 | 222,876 | 127,100 | 127,100 |
| 002 Other Expenses | 16,814 | 13,800 | 13,800 | 40,300 | 16,000 | 16,000 |
| 005 Equipment | 14,414 | - | - | 2,000 | 1,600 | 1,600 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Counseling for the Deaf | - | 30,000 | 30,000 | 10,000 | - | - |
| 602 Telephone Attachment - Communication System for the Deaf | 10,566 | 10,000 | 10,000 | - | - | - |
| 999 General Fund Total | 65,349 | 121,131 | 122,382 | 275,176 | 144,700 | 144,700 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | - | - | 30,119 | 23,800 | 23,800 | 32,600 |
| Grand Total | 65,349 | 121,131 | 152,501 | 298,976 | 168,500 | 177,300 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Counseling Center for the Deaf - Three positions currently filled part-time on a contract basis from the account for Counseling Center for the Deaf are transferred to full-time status and that line item is eliminated.

Personal Services \$ 7,366

Interpreters' Services - Funds are added to provide for additional interpreting for deaf citizens.

Personal Services 14,594

Special Telephone Equipment - Funds are added to purchase teletypewriters and terminal units for new deaf staff.

Equipment 1,600

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹These funds are granted under the Comprehensive Employment and Training Act of 1973 through the state Labor Department for public service employment for the unemployed and underemployed.

COMMISSION ON THE ARTS **7402**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 11 | 11 | 9 | 17 | 9 | 9 |
| Others Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| Other Funds | | | | | | |
| Permanent Full-Time | 2 | 0 | 0 | 1 | 1 | 1 |
| Others Equated to Full-Time | 0 | 0 | 0 | 11 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 123,666 | 128,132 | 115,320 | 199,321 | 112,500 | 112,500 |
| 002 Other Expenses | 44,865 | 49,400 | 47,000 | 395,915 | 51,900 | 51,900 |
| 005 Equipment | - | 100 | 100 | 1,089 | 100 | 100 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Aid to Community Organizations | 170,864 | 190,000 | 189,000 | 240,000 | 170,000 | 170,000 |
| 999 General Fund Total | 339,395 | 367,632 | 351,420 | 836,325 | 334,500 | 334,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 319,468 | 350,000 | 455,000 | 550,000 | 550,000 | 450,000 |
| Private Contributions ² | 1,000 | 1,200 | 2,000 | 2,000 | 2,000 | 2,000 |
| Grand Total ³ | 659,863 | 718,832 | 808,420 | 1,388,325 | 886,500 | 786,500 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Aid to Community Organizations - Matching grants to community organizations are reduced in line with a continuing policy of turning over funding responsibilities to local agencies.

Aid to Community
Organizations

(\$ 20,000)

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹These federal funds are derived from the National Foundation on the Arts and Humanities Act of 1965 and are expended for grants to artists and organizations promoting cultural activities, and to local governments.

²These funds consist primarily of income from subscriptions to the monthly arts calendar.

³In addition to these funds expended by the Commission, approximately \$350,000 will be available in 1976-77 for grants to artists and groups through the Foundation for the Arts. The Foundation is financed by the interest on a loan of \$10,000,000 from the state, of which 3% interest is repaid to the state General Fund. The administrative staff of the Commission also administers the Foundation.

STATE LIBRARY

7501

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 118 | 136 | 121 | 204 | 121 | 135 |
| Others Equated to Full-Time | 13 | 21 | 13 | 13 | 13 | 13 |
| Other Funds | | | | | | |
| Permanent Full-Time | 32 | 37 | 37 | 0 | 37 | 37 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,351,653 | 1,418,921 | 1,420,206 | 2,076,006 | 1,379,900 | 1,549,900 |
| 002 Other Expenses | 350,649 | 373,200 | 373,200 | 471,928 | 391,900 | 391,900 |
| 005 Equipment | 213,986 | 214,500 | 214,500 | 365,673 | 182,300 | 412,300 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Assistance to Connecticut | | | | | | |
| Historical Society | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 602 County Association Law Libraries | 249,000 | 88,350 | 99,150 | 290,000 | 100,000 | - |
| Grant Payments To Towns | | | | | | |
| 701 Payments to Free Public Libraries | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 702 Connecticut | 300,000 | 300,000 | 300,000 | 450,000 | 300,000 | 300,000 |
| 999 General Fund Total | 2,966,288 | 2,895,971 | 2,908,056 | 4,154,607 | 2,855,100 | 3,155,100 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 871,249 | 805,418 | 805,418 | - | 805,418 | 805,418 |
| Grand Total | 3,837,537 | 3,701,389 | 3,713,474 | 4,154,607 | 3,660,518 | 3,960,518 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Law Libraries - The program of grants to nineteen County Association Law Libraries was changed by Public Act 76-368 to a system of ten law libraries operated by the State Library. They are to be operated as a three-tiered system, and will be staffed by state employees. All funds (\$100,000) are removed from the old grant account and funds are added to Personal Services and Equipment to provide for fourteen positions and books to maintain this system. General Fund revenue totalling \$430,000 will be raised by this act from increased court entrance fees to finance this program.

| | |
|--------------------|--------------|
| Judicial Libraries | (\$ 100,000) |
| Personal Services | 170,000 |
| Equipment | 230,000 |
| Total | \$ 300,000 |

¹These funds are granted under the Library Services and Construction Act and are expended for reader services, library development and services to agencies.

TEACHERS RETIREMENT BOARD

7601

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 29 | 35 | 28 | 36 | 27 | 27 |
| Other Equated to Full-Time | 1 | 1 | 1 | 1 | 1 | 1 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 292,156 | 348,110 | 334,268 | 372,215 | 272,100 | 284,100 |
| 002 Other Expenses | 182,587 | 136,000 | 153,705 | 233,740 | 223,500 | 223,500 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Retirement Contributions | 61,090,354 | 58,119,519 | 58,119,519 | 55,677,378 | 55,677,400 | 55,677,400 |
| 999 General Fund Total | 61,565,097 | 58,603,629 | 58,607,492 | 56,283,333 | 56,173,000 | 56,185,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Special Funds, Non-Appropriated ¹ | 658,645 | 764,200 | 706,390 | 773,700 | 773,700 | 637,455 |
| Grand Total | 62,223,742 | 59,367,829 | 59,313,882 | 57,057,033 | 56,946,700 | 56,822,455 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Retirement Contributions - Funds are reduced by \$3,795,425 because of the lower number of new retirees. However, an increase of \$1,232,047 is provided to cover the mandated 3% compounded cost of living adjustment.

Retirement Contributions (\$ 2,563,378)

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personnel - Additional funds are provided in order to adequately fund the 27 positions recommended by the Governor.

Personal Services \$ 12,000

¹These are funds from deceased members' annuity savings account which are used to pay benefits to their surviving beneficiaries.

STUDENT LOAN FOUNDATION

7403

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| Grant Payments-Other Than Towns | | | | | | |
| 601 Guarantee of Loans to College & Vocational Students ¹ | 2,972,400 | 2,360,317 | 2,360,317 | 3,203,750 | 2,900,000 | 2,900,000 |
| 602 Administrative Overhead Grant ² | 417,683 | 375,566 | 380,690 | 375,685 | 373,000 | 373,000 |
| 999 General Fund Total | 3,390,083 | 2,735,883 | 2,741,007 | 3,579,435 | 3,273,000 | 3,273,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 3,542,110 | 3,500,000 | 3,700,000 | 4,000,000 | 3,800,000 | 3,800,000 |
| Special Funds, Non-Appropriated ⁴ | 143,395 | - | 72,910 | 150,000 | 75,000 | 75,000 |
| Other ⁵ | 201,421 | - | 200,000 | 250,000 | 200,000 | 200,000 |
| Grand Total | 7,277,009 | 6,235,883 | 6,713,917 | 7,979,435 | 7,348,000 | 7,348,000 |

NO LEGISLATIVE CHANGE TO THE GOVERNOR'S RECOMMENDED BUDGET

¹This 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.

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

³These funds derive from the Higher Education Act of 1965 which reinsures loans for educational purposes, and are used to repay 80% of the principal on loans on which Connecticut students have defaulted.

⁴These funds derive from interest on short-term investment of General Fund monies appropriated to the Foundation and are used for administrative purposes.

⁵This revenue is generated from collections from students who have defaulted and is used to repay other defaulted loans.

COMMISSION FOR HIGHER EDUCATION **7400**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 36 | 38 | 35 | 49 | 34 | 34 |
| Others Equated to Full-Time | 1 | 2 | 1 | 3 | 0 | 0 |
| Other Funds | | | | | | |
| Permanent Full-Time | 4 | 4 | 4 | 4 | 4 | 4 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 509,639 | 543,709 | 552,846 | 722,802 | 538,000 | 538,000 |
| 002 Other Expenses | 141,140 | 182,900 | 155,920 | 418,500 | 173,200 | 173,200 |
| Grant Payments-Other Than Towns | | | | | | |
| 666-01 Connecticut Faculty Talent Search | 79,640 | - | - | - | - | - |
| 604 Teacher Education Pilot Program | 61,781 | 63,200 | 61,000 | 125,000 | 30,000 | - |
| 606 Student Financial Assistance | 2,790,455 | 2,952,800 | 2,942,800 | 4,861,000 | 2,942,800 | 2,942,800 |
| 607 Awards to Children of Deceased/ Disabled Veterans | 55,600 | 68,000 | 63,000 | 76,000 | 65,000 | 65,000 |
| 608 Connecticut Talent Assistance | | | | | | |
| Co-op | 48,562 | 48,600 | 48,600 | 50,000 | 50,000 | 50,000 |
| 609 Contracted Students Independent Colleges | 2,964,276 | 2,968,400 | 2,858,127 | 4,500,000 | 2,858,200 | 2,858,200 |
| 610 Cooperation Independent Colleges | 163,370 | 165,200 | 93,700 | 255,000 | 93,700 | 93,700 |
| 611 New England School of Veterinary Medicine ¹ | - | 98,000 | - | - | - | - |
| Opportunities in Veterinary Medicine for Connecticut Students ¹ | - | - | 24,000 | 49,500 | 49,500 | 49,500 |
| Research, Development and Innovation | - | - | - | 771,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Office of Veterans Affairs, PA 74-274 ² | 28,647 | - | - | - | - | - |
| 074-21 Health Professions, PA 74-219 | 20,000 | - | - | 20,000 | - | - |
| 075-01 Connecticut Faculty Talent Search, SA 75-71 | - | 50,000 | 50,000 | 52,000 | 52,000 | - |
| 075-02 Independent Colleges - Veteran's Aid, PA 75-574 | - | 10,000 | - | 50,000 | - | - |
| 999 General Fund Total | 6,863,110 | 7,150,809 | 6,849,993 | 11,950,802 | 6,852,400 | 6,770,400 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 559,465 | 830,000 | 526,127 | 871,250 | 543,250 | 855,065 |
| Grand Total | 7,422,575 | 7,980,809 | 7,376,120 | 12,822,052 | 7,395,650 | 7,625,465 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Opportunities in Veterinary Medicine for Connecticut Students - Funds are included to provide for three student spaces in the new entering class at the University of Pennsylvania College of Veterinary Medicine.

Opportunities in Veterinary
Medicine for Connecticut
Students

**Amount of
Change**

\$ 25,500

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Teacher Education Pilot Program - All funding for this grant program is removed in order to effect economy as it is not considered vital at this time.

Teacher Education Pilot
Program

(30,000)

110 - Education

CONFACTS - All funds for this program are removed to reflect the fact that all units of higher education can and do perform this recruiting themselves in a time of little faculty hiring.

| | |
|-----------------------------------|--------------------|
| Connecticut Faculty Talent Search | (52,000) |
| Total Legislative Changes | (\$ 82,000) |

ACTS FUNDED FROM FAC ACCOUNT 1976 ACTS WITHOUT APPROPRIATIONS

| | Appropriation |
|--|---------------|
| PA 434 "An Act Unmandating Certain State Functions." - This act restores \$10,000 of the \$30,000 for the Teacher Education Pilot Program which was removed from the budget. | \$10,000 |
| SA 410 "An Act Concerning the Scholarship Fund for Vietnam Era Veterans." - This act continues a program established in 1975-76 of scholarships to independent colleges for Vietnam Era veterans. | 50,000 |
| SA 288 "An Act Permitting the Commission for Higher Education to Contract with the New England Board of Higher Education for Program Offerings in Health Professions." - This act provides that preference shall be given to spaces for Connecticut students in optometry school. | 22,500 |

¹The sum of \$98,000 was provided in the Commission's 1975-76 budget for the state's participation in a New England School of Veterinary Medicine. PA 75-584 provided, however, that if the plan was not ratified by at least three other New England states by September of 1975, Connecticut would withdraw, and part of the funds would be used for sending students to out-of-state schools and for a study of the feasibility of establishing a school in Connecticut. When the necessary number of states failed to ratify the plan, \$12,500 of the \$98,000 was transferred to Legislative Management for the study, and \$24,000 was expended within the Commission for sending students to out-of-state schools.

²Funds for the Office of Veterans Affairs were put in the Commission's budget in 1975-76 and 1976-77.

³These federal funds are authorized under the Higher Education Act of 1965 and provide for student financial assistance, community service programs, a comprehensive planning grant, and various administrative expenses.

AMERICAN FRANCOPHONE CULTURAL COMMISSION
7404

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----|---------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| 002 | OPERATING BUDGET | | | | | | |
| | Other Expenses | 701 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 999 | General Fund Total | 701 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

UNIVERSITY OF CONNECTICUT 7301

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 2,868 | 3,028 | 2,744 | 3,117 | 2,649 | 2,799 |
| Others Equated to Full-Time | 163 | 130 | 130 | 154 | 130 | 130 |
| Other Funds | | | | | | |
| Permanent Full-Time | 1,278 | 1,376 | 1,376 | 1,376 | 1,376 | 1,376 |
| Others Equated to Full-Time | 480 | 530 | 530 | 593 | 593 | 593 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 42,216,058 | 42,180,533 | 42,289,878 | 47,527,439 | 42,146,000 | 43,996,000 |
| 002 Other Expenses | 6,242,516 | 6,222,000 | 6,172,000 | 7,863,118 | 6,515,000 | 6,515,000 |
| 005 Equipment | 1,154,971 | 1,215,000 | 1,165,000 | 1,948,310 | 1,030,000 | 2,180,000 |
| 003 Expansion of Stamford Branch | 144,631 | - | - | - | - | - |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Refund of Tuition | 152,394 | 286,000 | 255,000 | 200,000 | 200,000 | 200,000 |
| 602 Loans to Students | 79,805 | 100,000 | 100,000 | 110,000 | 100,000 | 100,000 |
| 603 Work Study Program | 108,029 | 176,000 | 197,000 | 170,000 | 191,000 | 191,000 |
| 605 Graduate Fellowships | 350,000 | 350,000 | 350,000 | 500,000 | 350,000 | 350,000 |
| 606 Human Rights and Opportunities Scholarships | 40,000 | 40,000 | 40,000 | 70,000 | 40,000 | 40,000 |
| 607 Scholarship Aid Tuition Refund | - | - | - | 86,000 | 71,000 | 1,056,000 |
| Graduate Minority Fellowships | - | - | - | 50,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Study Environment Effect on Plant Growth, SA 74-112 | 45,721 | - | 4,279 | - | - | - |
| 074-21 Bartlett Arboretum, SA 74-86 | 5,219 | - | 44,781 | - | - | - |
| 074-22 Establishment of Connecticut Trans- portation Institute, PA 74-323 | 31,174 | - | 33,826 | - | - | - |
| 074-23 Reimbursement to Ashford and Mansfield, SA 74-118 | 21,000 | - | - | - | - | - |
| 999 General Fund Total | 50,591,518 | 50,569,533 | 50,651,764 | 58,524,867 | 50,643,000 | 54,628,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 7,040,241 | 6,800,000 | 7,857,597 | 8,667,006 | 8,662,856 | 8,241,248 |
| Private Contributions ² | 1,098,193 | 972,663 | 1,140,214 | 1,206,264 | 1,206,264 | 1,538,000 |
| Auxiliary Services Fund ³ | 20,726,399 | 23,746,737 | 24,102,491 | 25,995,367 | 25,995,367 | 26,864,244 |
| Education Extension Fund ⁴ | 3,553,497 | 3,849,618 | 4,557,600 | 4,781,600 | 4,781,600 | 4,062,405 |
| Research Foundation Fund ⁵ | 7,130,868 | 8,030,872 | 8,080,442 | 9,036,689 | 9,036,689 | 9,300,000 |
| Center for Real Estate and Urban Economic Studies ⁶ | 190,150 | 180,000 | 220,298 | 231,312 | 231,312 | 231,312 |
| Investigation of Canine Diseases ⁷ | 23,837 | 22,000 | 22,928 | 24,074 | 24,074 | 24,074 |
| Grand Total | 90,354,703 | 94,171,423 | 96,633,334 | 108,467,179 | 100,581,162 | 104,889,283 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personnel - Funds are provided for 150 positions in order for the staff to be maintained at the November 1975 level.

Personal Services \$ 1,850,000

Library Books - Additional funds are provided to improve the collection of books in the University Library.

Equipment 250,000

Laboratory Equipment - Additional funds are provided to replace out-dated and unserviceable laboratory equipment.

Equipment 900,000

Law School - Of the above additions to the University budget, at least \$260,000 shall be allocated to the School of Law; this is the amount which the tuition increase for law students provided in Public Act 76-181 will raise.

Waiver of Tuition - Funds are added to the budget to provide for a waiver of tuition to 10% of students, as provided in Public Act 76-181.

| | |
|-------------------------|---------|
| Scholarship Aid Tuition | |
| Refund | 985,000 |

Tuition Increase - Compensating revenue to cover the above changes will be raised by an increase in tuition with a waiver to 10% of students, as provided in Public Act 76-181 :

| | Old Tuition | New Tuition |
|--------------------------|----------------|----------------|
| Law School, In-State | \$350 | \$ 750 |
| Law School, Out-of-State | 850 | 1300 |
| Other In-State | 350 | 540 |
| Other Out-of-State | 850 | 1230 |

| | |
|----------------------------------|---------------------|
| Total Legislative Changes | \$ 3,985,000 |
|----------------------------------|---------------------|

**ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS**

SA 76 "An Act Concerning A School of Veterinary Medicine." - This act appropriates funds for a study of the feasibility of establishing a school of veterinary medicine in Connecticut.

Appropriation

\$50,000

¹These federal contributions are derived from a number of federal acts including the Smith - Lever, Hatch, Morrill, Regional Research, and Water Resources Research Acts for a variety of research and instructional programs, and from the Higher Education Act of 1965 which provides several kinds of student financial assistance. Also included are receipts from repayments of National Direct Student Loans which will be used for additional loans. One-tenth of these repayments were derived originally from General Fund grants for loans to students.

²These private contributions are derived from corporate and private gifts and are expended for a variety of university functions.

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

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

⁵The Research Foundation Fund is derived from contracts and grants specifically for research.

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

⁷The 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 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 670 | 834 | 673 | 868 | 640 | 640 |
| Other Funds | | | | | | |
| Permanent Full-Time | 961 | 1,359 | 1,359 | 1,648 | 1,648 | 1,648 |
| Others Equated to Full-Time | 25 | 38 | 38 | 48 | 48 | 48 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 11,820,848 | 11,955,032 | 11,730,000 | 14,251,487 | 11,830,000 | 11,890,000 |
| 002 Other Expenses | 3,662,897 | 3,606,000 | 3,600,000 | 4,052,500 | 3,780,000 | 2,760,000 |
| 005 Equipment | 356,446 | 400,000 | 350,000 | 692,028 | 339,000 | 339,000 |
| 021 Hospital Subsidy | 2,857,000 | 2,676,480 | 2,685,000 | 3,152,713 | 2,831,000 | 2,831,000 |
| 022 Family Practice Medicine | - | - | - | - | - | 385,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Refund of Tuition | 490 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 602 Loans to College Students | 13,813 | 38,000 | 34,000 | 38,000 | 38,000 | 38,000 |
| 607 Scholarship Aid Tuition Refund | - | - | - | - | - | 46,000 |
| 608 Grants to Hospitals for Family Practice Residents | - | - | - | - | - | 35,000 |
| 999 General Fund Total ¹ | 18,711,494 | 18,679,512 | 18,403,000 | 22,190,728 | 18,822,000 | 18,128,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 5,648,275 | 7,771,991 | 8,813,667 | 11,062,506 | 11,062,506 | 11,062,506 |
| Private Contributions ³ | 153,298 | 187,587 | 229,947 | 344,921 | 344,921 | 344,921 |
| Auxiliary Services Fund ⁴ | 1,274,039 | 1,314,937 | 1,971,054 | 3,864,000 | 3,864,000 | 3,864,000 |
| Clinical Programs Fund ⁵ | 7,447,148 | 8,055,995 | 9,138,648 | 11,517,002 | 11,982,724 | 12,025,000 |
| Grand Total | 33,234,254 | 36,010,022 | 38,556,316 | 48,979,157 | 46,076,151 | 45,424,427 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Family Practice - Separately appropriated items totaling \$420,000 are created for Family Practice Medicine and Grants to Hospitals for Family Practice Residents. These funds are provided by a transfer from personal services of \$420,000, \$220,000 of which is currently expended for this purpose. The appropriated funds will, in combination with approximately \$400,000 in revenues brought in by the program, provide for a comprehensive program with 10 faculty and 36 residents. The grant funds were removed from the Health Department by PA 76-434 and will be expended for grants to community hospitals with family practice residents.

| | |
|--|--------------|
| Personal Services | (\$ 420,000) |
| Family Practice Medicine | 385,000 |
| Grants to Hospitals for Family Practice Residents | 35,000 |
| Total | 0 |

Savings - A reduction of \$740,000 is made in the agency's budget in order to effect savings. This is accomplished by transferring \$280,000 from other expenses to personal services and removing \$740,000 in other expenses from the budget.

| | |
|-------------------|--------------|
| Personal Services | 280,000 |
| Other Expenses | (1,020,000) |
| Total | (740,000) |

Tuition Waiver - Additional funds are included to provide for a waiver of tuition for 10% of students, as provided in Public Act 76-181.

| | |
|-----------------------------------|--------|
| Scholarship Aid Tuition Refund | 46,000 |
|-----------------------------------|--------|

Tuition Increase - The additional revenue raised by an increase in tuition in Public Act 76-181 will cover the cost of the tuition waiver; in addition, the \$260,000 balance of revenue from this source has been added to the budget, resulting in a \$740,000 decrease instead of \$1,000,000. Tuition was raised from \$350 to \$1,000 for in-state students and from \$850 to \$2,000 for out-of-state students.

Total Legislative Changes (\$ 694,000)

1976 BOND AUTHORIZATIONS

| Program or Project | 1976 Authorization | Prior Authorization | Total Project Cost |
|---|-----------------------|------------------------|-----------------------|
| Plans, equipment, construction of energy savings programs. (SA 76-84) | \$500,000 | - | \$500,000 |

In addition to the total 1976-77 appropriation, Public Act 76-376 requires the Finance Advisory Committee to transfer \$58,000 from the Health Department to the Health Center for the Poison Information Center.

²These federal funds are derived chiefly from the National Institutes of Health - Public Health Service for research, and the Health Professions Educational Assistance Act of 1963 for student financial aid.

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

⁴The Auxiliary Services Fund is derived from student fees and is expended for student services such as the cafeteria and bookstore.

⁵This fund is derived from patient fees and is used to operate the hospital and out-patient medical and dental clinics; any deficiency in the fund is covered by the General Fund Hospital Subsidy appropriation.

REGIONAL COMMUNITY COLLEGES

7700

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1,110 | 1,328 | 1,202 | 1,572 | 1,160 | 1,176 |
| Others Equated to Full-Time | 120 | 335 | 74 | 74 | 74 | 74 |
| Other Funds | | | | | | |
| Permanent Full-Time | 85 | 178 | 178 | 185 | 185 | 185 |
| Others Equated to Full-Time | 139 | 234 | 234 | 282 | 282 | 282 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 15,739,272 | 15,127,787 | 15,602,000 | 20,031,705 | 15,546,300 | 15,746,300 |
| 002 Other Expenses | 4,645,033 | 4,722,500 | 4,173,860 | 5,792,144 | 4,644,300 | 4,644,300 |
| 005 Equipment | 355,194 | 156,000 | 14,700 | 1,367,121 | 54,400 | 304,400 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Refunds of Tuition | 130,429 | 188,400 | 135,000 | 151,800 | 132,200 | 132,200 |
| 602 Loans to Students | 37,800 | 47,400 | 40,108 | 60,000 | 40,100 | 40,100 |
| 603 Work Study Program | 82,864 | 133,000 | 91,309 | 200,000 | 91,400 | 91,400 |
| 604 Nursing Student Loans | 2,426 | 6,900 | 2,776 | 15,000 | 2,800 | 2,800 |
| 605 Educational Opportunity Grant | 10,239 | 24,700 | 19,303 | 50,000 | 19,300 | 19,300 |
| 607 Scholarship Aid Tuition Refund | - | - | - | 23,200 | 23,200 | 445,200 |
| 999 General Fund Total | 21,003,257 | 20,406,687 | 20,079,056 | 27,690,970 | 20,554,000 | 21,426,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 2,453,372 | 2,838,223 | 3,075,303 | 3,568,408 | 3,300,664 | 3,300,664 |
| Private Contributions ² | 166,440 | 172,583 | 176,898 | 199,000 | 199,000 | 199,000 |
| Auxiliary Services Fund ³ | 2,043,146 | 2,526,145 | 2,564,087 | 2,725,130 | 2,725,130 | 2,725,130 |
| Education Extension Fund ⁴ | 390,085 | 1,143,281 | 1,055,609 | 788,701 | 1,182,401 | 1,182,401 |
| Grand Total | 26,056,300 | 27,086,919 | 26,950,953 | 34,972,209 | 27,961,195 | 28,833,195 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personnel - Additional funds are provided for 16 faculty positions funded in the current year, but not included in the Governor's recommended budget.

Personal Services \$ 200,000

Tuition Refunds - Additional funds are provided for waiver of tuitions to 10% of students, as provided in Public Act 76-181.

Scholarship Aid Tuition Refund 422,000

Equipment - Additional funds are provided for library books and instructional equipment.

Equipment 250,000

Tuition Increase - Compensating revenue for the above changes will be raised by an increase in tuition, with a waiver for 10% of students, as provided in Public Act 76-181. Tuition was raised from \$200 to \$250 for in-state students and from \$200 to \$300 for out-of-state students.

Total Legislative Changes \$ 872,000

ACTS FUNDED FROM FAC ACCOUNT 1976 ACTS WITHOUT APPROPRIATIONS

SA 62 "An Act Concerning an Appropriation for Programs for the Deaf at Northwestern Community College."
These funds are to be used for the continuation and expansion of a program for deaf college students. The amount of this appropriation will be reduced by the amount of any federal funds which might be received for this purpose.

Appropriation

\$ 93,500

¹These federal contributions are derived principally from various sections of the Higher Education Act of 1965 and the Higher Education Amendments of 1968 and 1972. Major elements include the college work study program, National Direct Student Loans, the veterans' cost of instruction program, and the educational opportunity and vocational education grant programs.

²These private contributions consist of gifts from individuals, and repayments of National Direct Student Loans. Receipts from loan repayments are used for additional loans. These loans originally derived from federal and General Fund grants.

³The Auxiliary Services Fund is derived from student fees and provides student services such as bookstores and laboratory equipment, and athletics.

⁴The Education Extension Fund is derived from fees for summer school and night classes and is used for the operation of these sessions.

STATE COLLEGES 7800

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 2,080 | 2,206 | 2,002 | 2,315 | 1,931 | 2,013 |
| Others Equated to Full-Time | 161 | 133 | 160 | 177 | 183 | 183 |
| Other Funds | | | | | | |
| Permanent Full-Time | 359 | 435 | 435 | 438 | 438 | 438 |
| Others Equated to Full-Time | 583 | 606 | 606 | 606 | 606 | 606 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 29,051,613 | 26,119,530 | 25,745,182 | 34,063,002 | 28,633,700 | 29,753,279 |
| 002 Other Expenses | 3,282,102 | 2,928,045 | 2,822,262 | 4,301,557 | 3,126,500 | 3,126,500 |
| 005 Equipment | 364,306 | 617,500 | 483,828 | 1,950,896 | 523,500 | 523,500 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Refund of Tuition | 145,662 | 252,974 | 247,421 | 198,776 | 180,300 | 180,300 |
| 602 Loans to College Students | 92,707 | 144,190 | 114,967 | 155,327 | 115,000 | 115,000 |
| 603 Work Study Program | 90,537 | 174,703 | 174,054 | 254,722 | 174,100 | 174,100 |
| 604 Nursing Student Loan Program | 5,366 | 3,333 | 3,333 | 13,885 | 3,333 | 3,333 |
| 607 Scholarship Aid Tuition Refund | - | - | - | 74,132 | 74,100 | 864,100 |
| Career Education Program | - | - | - | 100,000 | - | - |
| Other Funding Acts-Prior Years | | | | | | |
| 074-20 Center for Communications Disorders, SA 74-73 | 32,114 | - | - | - | - | - |
| 999 General Fund Total | 33,064,407 | 30,240,275 | 29,591,047 | 41,112,297 | 32,830,533 | 34,740,112 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 2,568,384 | 3,640,225 | 2,892,069 | 3,501,427 | 3,171,997 | 3,171,997 |
| Private Contributions ² | 343,104 | 255,750 | 375,000 | 400,000 | 400,000 | 400,000 |
| Auxiliary Services Fund ³ | 8,624,972 | 9,645,808 | 9,115,609 | 9,344,675 | 9,344,675 | 9,889,165 |
| Education Extension Fund ⁴ | 6,573,089 | 6,450,381 | 6,641,261 | 6,433,449 | 6,433,449 | 6,614,261 |
| Grand Total | 51,173,956 | 50,232,439 | 48,614,986 | 60,791,848 | 52,180,654 | 54,815,535 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Payroll Conversion- Funding is included to complete conversion to a 26 period annual payroll for 10-month professional employees; the personal services account was reduced by this amount on the 1975-76 budget for the conversion.

Personal Services \$ 3,241,870

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Personnel - Additional funds are provided for 82 positions so that staff may be maintained at the November 1975 level.

Personal Services \$ 1,076,753

Health Services - Additional funds of \$42,826 are provided to improve health services at Eastern Connecticut State College.

Personal Services 42,826

Tuition Waiver - Additional funds are provided for a waiver of tuition for 10% of students, as provided in PA 76-181.

Scholarship Aid Tuition Refund 790,000

Tuition Increase - Compensating revenues to cover the above changes will be raised by an increase in tuition with a waiver to 10% of students. PA 76-181 raised tuition for in-state students from \$300 to \$390, and for out-of-state students from \$850 to \$1,030.

Total Legislative Changes \$ 1,909,579

¹These federal funds derive primarily from the Higher Education Act of 1965, the Higher Education Amendments of 1972 and the Public Health Services Act and support a variety of student financial assistance programs.

²These private contributions consist of National Direct Student Loans repaid by college students which are reused for the same purpose. These loans were originally made from federal and General Fund grants.

³The Auxiliary Services Fund is derived from student fees and is used for student non-educational services such as dormitories, cafeterias, and book stores.

⁴The Education Extension Fund is derived from fees for summer school and evening courses and supports these programs.

TECHNICAL COLLEGES **7201**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 296 | 313 | 293 | 390 | 283 | 281 |
| Others Equated to Full-Time | 56 | 3 | 12 | 56 | 12 | 12 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 4,487,048 | 4,178,413 | 4,126,000 | 5,542,927 | 4,062,900 | 4,121,036 |
| 002 Other Expenses | 647,132 | 699,300 | 707,291 | 1,297,582 | 821,600 | 868,600 |
| 005 Equipment | 142,133 | 140,000 | 33,889 | 467,623 | 42,800 | 92,800 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Refunds of Tuition | 17,644 | 25,700 | 25,700 | 19,200 | 19,200 | 19,200 |
| 602 Work Study Program | 11,654 | 28,000 | 28,000 | 42,757 | 28,000 | 28,000 |
| 607 Scholarship Aid Tuition Refund | - | - | - | 6,500 | 6,500 | 82,500 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-01 Board of Trustees, PA 196 | 42,348 | - | - | - | - | - |
| 999 General Fund Total | 5,347,959 | 5,071,413 | 4,920,880 | 7,376,589 | 4,981,000 | 5,212,136 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 143,751 | 255,000 | 225,723 | 332,435 | 273,407 | 273,407 |
| Education Extension Fund ² | - | 392,000 | 392,000 | - | - | 392,000 |
| Grand Total | 5,491,710 | 5,718,413 | 5,538,603 | 7,709,024 | 5,254,407 | 5,877,543 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET **Amount of Change**

Educational Programs - Additional funds are provided to assist the agency in maintaining the quality of its programs.

| | |
|-------------------|------------|
| Personal Services | \$ 105,000 |
| Other Expenses | 50,000 |
| Equipment | 50,000 |
| Total | 205,000 |

Waiver of Tuition - Additional funds are included to provide for refunds of tuition to 10% of students, as provided in PA 76-181.

| | |
|--------------------------------|--------|
| Scholarship Aid Tuition Refund | 76,000 |
|--------------------------------|--------|

Tuition Increase - Offsetting revenue to cover the above items will be raised by an increase of tuition with a waiver for 10% of students. PA 76-181 raised tuition for in-state students from \$200 to \$305, and for out-of-state students from \$850 to \$1,060.

Fire Training - All funds for the Fire Prevention Commission and related in-service training programs are transferred to the Commission which is set up as a separate agency in the Regulation and Protection section of the budget.

| | |
|-------------------|-----------|
| Personal Services | (46,864) |
| Other Expenses | (3,000) |
| Total | (49,864) |

Total Legislative Changes **\$ 231,136**

¹These federal funds are derived from various sections of the Higher Education Act of 1965 and the Higher Education Amendments of 1972, and are used for student financial assistance and the veterans' cost of instruction program.

²The Education Extension Fund supports the expenses of summer and evening school classes with fees charged to students in those programs.

DEPARTMENT OF CORRECTION **8000**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1,420 | 1,544 | 1,446 | 1,572 | 1,392 | 1,392 |
| Others Equated to Full-Time | 29 | 16 | 26 | 26 | 26 | 26 |
| Other Funds | | | | | | |
| Permanent Full-Time | 164 | 161 | 161 | 149 | 197 | 197 |
| Others Equated to Full-Time | 84 | 5 | 5 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 17,416,578 | 17,849,703 | 17,540,726 | 19,171,754 | 17,688,500 | 17,688,500 |
| 002 Other Expenses | 6,108,553 | 6,213,312 | 6,663,349 | 6,985,818 | 7,100,000 | 6,995,000 |
| 021 Public/Private Resource | | | | | | |
| Expansion Program | - | 100,000 | 92,000 | 110,000 | - | 155,000 |
| 005 Equipment | 84,152 | 100,000 | 40,000 | 324,810 | 80,000 | 80,000 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Aid to Paroled and Discharged | | | | | | |
| Inmates | 52,355 | 67,000 | 63,316 | 73,750 | 67,000 | 67,000 |
| 602 Connecticut Prison Association | 12,000 | 12,000 | 11,340 | 12,000 | 12,000 | 12,000 |
| 999 General Fund Total | 23,673,638 | 24,342,015 | 24,410,731 | 26,678,132 | 24,947,500 | 24,997,500 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 2,782,898 | 2,790,019 | 2,790,019 | 1,786,749 | 1,786,749 | 1,786,749 |
| Prison Industries Fund ² | 1,636,000 | 1,500,000 | 1,740,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| School District Funds ³ | 400,073 | 316,144 | 316,144 | 325,000 | 325,000 | 325,000 |
| Grand Total | 28,492,609 | 28,948,178 | 29,256,894 | 30,489,881 | 28,759,249 | 28,809,249 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Transfer of Funding for Public/Private Resource Expansion Program - Funds
for this program are transferred from other expenses to the account Public/Private Resource Expansion Program to provide for greater legislative oversight of such expenditures.

| | |
|---|--------------|
| Other Expenses | (\$ 105,000) |
| Public/Private Resource Expansion Program | 105,000 |

Public/Private Resource Expansion Program - Additional funding is recommended
for this program to replace federal funds that are terminating.

| | |
|---|------------------|
| Public/Private Resource Expansion Program | 50,000 |
| Total Legislative Changes | \$ 50,000 |

¹Federal 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 and Training Act, the Adult Basic Education Act and the Elementary and Secondary Education Act. In 1976-77, the department anticipates spending about \$908,750 in federal funds for these purposes.

In addition to the above, the department anticipates use of about \$878,000 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.

²This 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 cost of instructors, tools, materials and related expenses.

³These 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.

CONNECTICUT PRISON ASSOCIATION
8050

ACTS FUNDED FROM FAC ACCOUNT
1976 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 77 **"An Act Concerning the Connecticut Prison Association"**- Funds are provided for the Connecticut Prison Association to make civil legal assistance available to indigent correctional inmates. Of the funds appropriated, about \$66,000 will be reimbursed to the state's General Fund by the federal government under Title XX of the Social Security Act.

\$ 88,000

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

8100

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time ¹ | 645 | 734 | 1,010 | 1,277 | 1,018 | 1,018 |
| Others Equated to Full-Time | 15 | 20 | 40 | 32 | 30 | 30 |
| Other Funds | | | | | | |
| Permanent Full-Time | 43 | 59 | 59 | 39 | 51 | 51 |
| Others Equated to Full-Time | 2 | 0 | 0 | 10 | 11 | 11 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 2,796,624 | 3,047,729 | 5,210,236 | 8,434,321 | 7,503,500 | 7,503,500 |
| 002 Other Expenses | 638,511 | 683,000 | 1,069,113 | 2,000,500 | 1,831,700 | 1,831,700 |
| 005 Equipment | 18,977 | 20,000 | 13,000 | 115,900 | 36,800 | 36,800 |
| Grant Payments-Other Than Towns | | | | | | |
| 601 Aid to Paroled and Discharged Inmates | 1,050,232 | 1,135,000 | 979,000 | 1,200,000 | 1,075,000 | 1,075,000 |
| 602 Grants for Psychiatric Clinics for Children, PA 75-524 | - | - | 892,561 | 2,530,000 | 2,124,000 | 2,124,000 |
| 603 Grants to Day Care Centers For Children, PA 75-524 | - | - | 72,262 | 100,000 | 100,000 | 100,000 |
| 999 General Fund Total² | 4,504,344 | 4,885,729 | 8,236,172 | 14,380,721 | 12,671,000 | 12,671,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ³ | 1,315,323 | 1,300,000 | 1,524,916 | 1,174,671 | 1,548,000 | 1,100,000 |
| Private Contributions | 490 | - | 2,874 | - | - | - |
| Grand Total | 5,820,157 | 6,185,729 | 9,763,962 | 15,555,392 | 14,219,000 | 13,771,000 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Transfer of Children's Mental Health Services - The Governor's recommended budget reflects the transfer of 331 positions, related expenses, and grants, for children's mental health services from the budget of the Department of Mental Health to the budget of the Department of Children and Youth Services as mandated by Public Act 75-524.

| | |
|---|--------------|
| Personal Services | \$ 4,272,250 |
| Other Expenses | 1,102,850 |
| Equipment | 18,800 |
| Payments to Other Than Local Gov'ts. | |
| Grants for Psychiatric Clinics for Children | 2,124,000 |
| Grants to Day Care Centers for Children | 100,000 |
| Total | 7,617,000 |

Youth Wilderness School - Funding for this program which is designed to improve the social functioning of adolescents through exposure to challenging outdoor experiences, is recommended to be transferred from the budget of the Council on Human Services to the budget of the Department of Children and Youth Services. This transfer includes two positions.

| | |
|-------------------|--------|
| Personal Services | 28,000 |
| Other Expenses | 12,000 |
| Total | 40,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹The position count shown under Estimated Expenditures 1975-76 includes 118 positions to be transferred from the Department of Mental Health in April, 1976, (101 filled - 17 vacant).

²The General Fund total includes six months of expenditures (1/76 through 6/76) for children's psychiatric services which were transferred to this agency from the Department of Mental Health.

³Federal funds of about \$730,000 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 Justice Commission for control of juvenile delinquency and rehabilitation of juvenile offenders. Also, about \$120,000 is received under Title 1 of the Elementary and Secondary Education Act for educational programs at the Department's institutions. In addition, approximately \$250,000 is received under the federal Child Abuse Prevention and Treatment Act (PL 93-247) for the operation of a child abuse and neglect treatment demonstration center in the Greater Hartford area.

COMMISSION ON ADULT PROBATION **8401**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 213 | 218 | 207 | 320 | 197 | 197 |
| Others Equated to Full-Time | 5 | 4 | 5 | 5 | 5 | 5 |
| Other Funds | | | | | | |
| Permanent Full-Time | 14 | 19 | 19 | 3 | 3 | 3 |
| Others Equated to Full-Time | 4 | 2 | 2 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 2,428,023 | 2,616,846 | 2,636,217 | 3,653,338 | 2,635,000 | 2,635,000 |
| 002 Other Expenses | 222,535 | 237,500 | 220,315 | 611,897 | 249,200 | 249,200 |
| 005 Equipment | - | 100 | 100 | 150 | - | - |
| 999 General Fund Total | 2,650,558 | 2,854,446 | 2,856,632 | 4,265,385 | 2,884,200 | 2,884,200 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 277,762 | 243,398 | 302,833 | 302,833 | 302,833 | 302,833 |
| Grand Total | 2,928,320 | 3,097,844 | 3,159,465 | 4,568,218 | 3,187,033 | 3,187,033 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Federal 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 Justice Commission for experimental and pilot programs in the field of probation.

JUDICIAL DEPARTMENT 9001

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 1,215 | 1,269 | 1,290 | 1,391 | 1,238 | 1,238 |
| Others Equated to Full-Time | 131 | 118 | 165 | 146 | 113 | 113 |
| Other Funds | | | | | | |
| Permanent Full-Time | 29 | 35 | 35 | 25 | 25 | 45 |
| Others Equated to Full-Time | 47 | 0 | 0 | 53 | 53 | 53 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 17,272,542 | 18,514,161 | 18,404,316 | 20,527,278 | 18,854,913 | 19,025,893 |
| 002 Other Expenses | 5,671,189 | 6,420,000 | 6,111,000 | 7,970,830 | 7,408,000 | 7,050,200 |
| 005 Equipment | 174,263 | 150,000 | 150,000 | 317,128 | 120,000 | 180,000 |
| Other Funding Acts-Prior Years | | | | | | |
| 074-22 Rental Fees, Court Quarters ¹ (PA 74-272) | 171,408 | - | 148,592 | - | - | - |
| 999 General Fund Total | 23,289,402 | 25,084,161 | 24,813,908 | 28,815,236 | 26,382,913 | 26,256,093 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ² | 584,885 | 600,000 | 400,000 | 400,000 | 400,000 | 900,000 |
| Title IV D Fund ³ | - | - | - | - | - | 268,853 |
| Grand Total | 23,874,287 | 25,684,161 | 25,213,908 | 29,215,236 | 26,782,913 | 27,424,946 |

| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | Amount of Change |
|--|---|
| <p>Coroners - Funding for coroners is eliminated as this function can be absorbed by the Chief Medical Examiner's Office and the Division of Criminal Justice. It should be noted, however, that enabling legislation to accomplish this was not passed by the General Assembly, and the Coroner's function will have to be continued under existing law.</p> | Personal Services (\$ 95,200) Other Expenses (16,800) Total (112,000) |
| <p>Other Expenses - Reductions in this account are made for court leases, printing, data processing, and fees for nonprofessional services since recommended funding levels exceed projected needs.</p> | Other Expenses (341,000) |
| <p>Personal Services - Additional funds are provided for fees, temporary positions, accrued sick leave and vacation leave to permit this agency to fund its operations at current levels.</p> | Personal Services 266,180 |
| <p>Printing Press - Additional funds are provided for a second-hand offset press which will reduce this agency's costs for outside printing this year and in the future. This savings is reflected in reductions made for other expenses.</p> | Equipment 60,000 |
| Total Legislative Changes | (\$ 126,820) |

¹PA 74-272 appropriated \$320,000 for lease payments to towns for Common Pleas facilities, of which \$171,408 was expended in 1974-75. The remaining \$148,592 unexpended balance, under SA 75-92, was continued for expenditure in 1975-76 by the Judicial Department.

²Federal 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 Justice Commission. Funds are used for diverse purposes including planning and research, forecasting personnel needs and case flow, revision of court forms, and improvement of probation services for juvenile defendants.

³Under PA 76-334, this separate fund is established to enable the state to participate in the federal IV-D program, a program designed to increase the capability of states in collecting support for AFDC families from absent parents or other legally liable relatives. It is anticipated that the Judicial Department will receive funding in 1976-77 for about 20 new positions. Further information concerning this fund can be found under the write-up for the Department of Social Services.

COUNTY SHERIFFS **9004**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 23 | 23 | 23 | 25 | 23 | 23 |
| Others Equated to Full-Time | 2 | 2 | 2 | 2 | 1 | 2 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 181,060 | 185,382 | 185,701 | 195,880 | 182,000 | 188,900 |
| 002 Other Expenses | 14,233 | 16,900 | 16,000 | 23,715 | 17,000 | 17,000 |
| 999 General Fund Total | 195,293 | 202,282 | 201,701 | 219,595 | 199,000 | 205,900 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Clerical Assistance - The agency's requested elimination of one part-time position was based on a request for two full-time positions. Since the full-time positions are not authorized, funds are provided to restore the one part-time position.

| | |
|-------------------|----------|
| Personal Services | \$ 6,900 |
|-------------------|----------|

CRIMINAL JUSTICE DIVISION **9006**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 163 | 158 | 178 | 207 | 178 | 178 |
| Others Equated to Full-Time | 49 | 31 | 24 | 49 | 48 | 48 |
| Other Funds | | | | | | |
| Permanent Full-Time | 16 | 21 | 21 | 21 | 21 | 21 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 2,773,551 | 3,068,178 | 3,057,717 | 3,669,547 | 3,226,000 | 3,226,000 |
| 002 Other Expenses | 698,845 | 619,000 | 702,300 | 787,800 | 732,000 | 732,000 |
| 005 Equipment | 45,686 | 18,000 | 18,000 | 73,900 | 14,000 | 14,000 |
| 999 General Fund Total | 3,518,082 | 3,705,178 | 3,778,017 | 4,531,247 | 3,972,000 | 3,972,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 147,900 | 193,056 | 265,500 | 239,000 | 239,000 | 150,000 |
| Grand Total | 3,665,982 | 3,898,234 | 4,043,517 | 4,770,247 | 4,211,000 | 4,122,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Federal 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 Justice Commission for programs to combat organized crime and for general improvement and expansion of prosecutorial functions.

PUBLIC DEFENDER SERVICES COMMISSION
9007

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| POSITION SUMMARY | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 77 | 82 | 97 | 129 | 97 | 97 |
| Others Equated to Full-Time | 0 | 10 | 21 | 0 | 0 | 0 |
| Other Funds | | | | | | |
| Permanent Full-Time | 4 | 0 | 0 | 0 | 0 | 0 |
| OPERATING BUDGET | | | | | | |
| 001 Personal Services | 1,189,792 | 1,559,638 | 1,518,114 | 2,180,823 | 1,778,000 | 1,778,000 |
| 002 Other Expenses | 509,056 | 374,000 | 524,500 | 650,900 | 483,000 | 483,000 |
| 005 Equipment | 4,000 | 20,000 | 20,000 | 33,000 | 8,000 | 8,000 |
| 999 General Fund Total | 1,702,848 | 1,953,638 | 2,062,614 | 2,864,723 | 2,269,000 | 2,269,000 |
| ADDITIONAL FUNDS AVAILABLE | | | | | | |
| Federal Contributions ¹ | 137,231 | 100,000 | 215,240 | 110,060 | 110,060 | 130,000 |
| Grand Total | 1,840,079 | 2,053,638 | 2,277,854 | 2,974,783 | 2,379,060 | 2,399,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹Federal 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 Justice Commission. These funds are used for paraprofessional personnel, investigative staff and support staff to reduce the non-legal workload of defense personnel.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR **9110**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| 006 OPERATING BUDGET | | | | | | |
| Contingency Fund ¹ | 28,057 | 100,000 | 20,000 | 100,000 | 100,000 | 100,000 |

NO LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

¹During 1974-75 funds were transferred to the Department of Finance and Control for a study concerning designation of health service areas. The expenditure estimate for 1975-76 is to pay the expenses of a nine-member committee established by the Governor to investigate the nursing home industry in Connecticut.

DEBT SERVICE - STATE TREASURER 9120

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-------------------------|---|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| OPERATING BUDGET | | | | | | | |
| | Payments-Other Than Towns | | | | | | |
| 601 | General Fund | 201,488,511 | 214,314,470 | 219,331,599 | 255,481,920 | 255,482,000 | 254,342,000 |
| 5029-601 | Regional Market Operation Fund | 85,812 | 83,152 | 83,152 | 81,503 | 81,503 | 81,503 |
| 5004-601 | Industrial Building Mortgage Insurance Fund | 57,000 | 55,250 | 55,250 | 53,500 | 53,500 | 53,500 |
| | Total All Appropriated Funds¹ | 201,631,323 | 214,452,872 | 219,470,001 | 255,616,923 | 255,617,003 | 254,477,003 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Funding of the 1974-75 General Fund Deficit - Funds are provided to make the first of three annual payments of principal and interest on notes sold to finance the \$70.9 million deficit.

| | Amount of Change |
|--------------|---------------------|
| General Fund | \$26,527,445 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Interest on Bond Anticipation Notes - Funds for payment of interest on Bond Anticipation Notes are removed as the requirement to issue bond anticipation notes is not expected in 1976-77.

| | |
|--------------|--------------|
| General Fund | (1,500,000) |
|--------------|--------------|

Interest Payments on Bond Sales - Additional Funds are provided to make payments at a rate of 6.24%, which is the rate of the most recent bond sale. The budget was originally based on a 6% rate.

| | |
|----------------------------------|-----------------------|
| General Fund | 360,000 |
| Total Legislative Changes | (\$ 1,140,000) |

¹In addition to the appropriated funds shown above, estimated debt service payments totalling \$77,119,356 are made from various other funds as shown below, bringing total debt service for 1976-77 to \$331,596,359.

| Fund | Amount |
|--|---------------------|
| Deficit Trust Fund | \$14,000,000 |
| Rental Housing Fund | 3,000,000 |
| Housing Mortgage Fund | 1,000,000 |
| Expressway Reserve Fund | 21,532,945 |
| Old Lyme Bridge Sinking Fund | 260,000 |
| Interstate Bond Redemption Fund | 10,755,575 |
| Water Pollution Control Sinking Fund | 19,170,000 |
| University Bond Liquidation Fund | 2,644,554 |
| Teachers' College Dormitory Sinking Fund | 3,426,282 |
| Other Sinking Funds | 1,330,000 |
| Total | \$77,119,356 |

MISCELLANEOUS ACCOUNT ADMINISTERED BY THE ATTORNEY GENERAL **9130**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|----------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| 002 OPERATING BUDGET | | | | | | |
| Compensation Awards ¹ | 2,150,769 | 2,460,000 | 2,400,000 | 3,000,000 | 2,580,000 | 2,500,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Compensation Awards - Reduction in awards is based on anticipated reduced number of state workers.

| | Amount of Change |
|-------------------|-----------------------------|
| Personal Services | (\$ 80,000) |

¹Payments of compensation and medical and related expenses for state employees injured on the job in the course of their duties are made from this account.

EMPLOYEE SALARY AND/OR WORKWEEK ADJUSTMENT **9201**

| Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|

| | | | | | |
|-----|-------------------------|---|---|---|------------|
| 001 | OPERATING BUDGET | | | | |
| | Personal Services | - | - | - | 10,500,000 |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

**Amount of
Change**

Employee Salary Adjustments - Funds are recommended to finance an increase of \$300 per year for state employees excluding officials whose salaries are set by statute and department heads and deputies.

| | |
|-------------------|--------------|
| Personal Services | \$10,500,000 |
|-------------------|--------------|

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Employee Salary and/or Workweek Adjustment - Funds were not recommended to finance the \$300 pay increase for state employees. Instead, these funds will be available to finance additional personnel expenses, where necessary, since the proposed forty - hour workweek incorporated in the Governor's budget recommendations was not adopted. The enabling legislation for this change is contained in section 6 of Special Act 76-40 (the Appropriations Act). It should be noted that both the number of positions and the personal services appropriations in each agency's budget are based on the forty-hour workweek.

EMPLOYEE RECLASSIFICATIONS

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|-----------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| 001 OPERATING BUDGET | | | | | | |
| Personal Services | - | - | - | - | 500,000 | - |

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Employee Reclassifications - Changes in the level of existing job classifications by the Personnel Policy Board are financed from this account by transfers to agencies.

| | |
|-------------------|---------------------|
| Personal Services | Amount of Change |
| | \$ 500,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Employee Reclassifications - Funds for employee reclassification are removed to effect savings and because any reclassifications should be based on the collective bargaining process.

| | |
|-------------------|---------------------|
| Personal Services | Amount of Change |
| | (\$ 500,000) |

CAPITAL PROJECTS **9301**

| | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|----------------------------------|----------------------------------|-------------------------|-------------------------------------|------------------------------|--------------------------------------|--------------------------|
| 007 OPERATING BUDGET | | | | | | |
| Capital Outlay ¹ | 3,579,121 | 2,970,000 | 2,000,000 | 2,970,000 | 2,500,000 | 2,000,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Capital Outlay - A 20% reduction is made to effect cost savings.

Capital Outlay

**Amount of
Change**

(\$ 500,000)

¹Expenditures for minor capital projects and deferred maintenance projects for state agencies are made from this account. Funds not fully expended in a fiscal year but earmarked for particular projects are carried forward to future years. The amounts shown for actual expenditures in 1974-75 and estimated expenditures in 1975-76 are the amounts earmarked for particular projects from those years' appropriations.

FAC - 1976 ACTS WITHOUT APPROPRIATION

9401

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|--|--|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------------|
| 076 | OPERATING BUDGET FAC - 1976 Acts Without Appropriation ¹ | 1,236,227 | 1,000,000 | 945,000 | - | - | 2,000,000 |
| LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET | | | | | | | Amount of Change |
| Funds are provided for 1976 Acts Without Appropriation. | | | | | | | |
| FAC-1976 Acts Without Appropriation | | | | | | | \$2,000,000 |
| The following is a listing of bills which contain an appropriation of funds from this account: | | | | | | | |
| Act Number | Title | | | | | | Appropriation |
| PA 246 | "An Act Concerning Workmen's Compensation" (2135-076-01) | | | | | | \$ 40,000 |
| PA 263 | "An Act Providing for Photographs on Motor Vehicle Operators' Licenses and Extending the License Period (2101-076-01) | | | | | | 125,000 |
| PA 274 | An Act Concerning Auditing of State Grants for Public Education (1005-076-01) | | | | | | 50,000 |
| PA 276 | An Act Concerning Disability of Physicians (4000-076-01) | | | | | | 41,030 |
| PA 287 | An Act Concerning an Emergency Energy Assistance Program (6001-076-01) | | | | | | 1,000,000 |
| PA 288 | An Act Permitting the Commission for Higher Education to Contract with the New England Board of Higher Education for Program Offerings in Health Professions (7400-076-01) | | | | | | 22,500 |
| PA 335 | An Act Concerning Assessments for the Office of Consumer Counsel (2106-076-01) | | | | | | 68,000 |
| PA 352 | An Act Concerning Full-Time Staff for Appropriations and Finance Committees (1001-076-03) | | | | | | 20,000 |
| PA 368 | An Act Implementing the Report on Law Libraries (1601-076-01) | | | | | | 22,000 |
| PA 403 | An Act Concerning School Board Teacher Negotiations (2104-076-01) | | | | | | 57,000 |
| PA 410 | An Act Concerning The Scholarship Fund for Vietnam Era Veterans (7400-076-02) | | | | | | 50,000 |
| PA 434 | An Act Unmandating Certain State Functions (7400-076-03) | | | | | | 10,000 |
| SA 59 | An Act Concerning Establishment of a Commission on Environmental Protection and Economic Development (3501-076-01) | | | | | | 7,000 |
| SA 60 | An Act Concerning Publication of the General Statutes and Other Legislative Purposes (1001-076-01) | | | | | | 120,000 |
| SA 62 | An Act Concerning an Appropriation for Programs for the Deaf at Northwestern Community College (7700-076-01) | | | | | | 93,500 |
| SA 64 | An Act Concerning An Appropriation for Interim Expenses of the Joint Standing Committees of the General Assembly (1001-076-02) | | | | | | 77,500 |
| SA 71 | An Act Concerning Breakthrough for the Aged (6003-076-01) | | | | | | 25,000 |
| SA 73 | An Act Concerning a Correction in Assessment of State-Owned Property in Mansfield for the Grant In Lieu of Taxes as Authorized in Special Act 75-84 (9801-076-01) | | | | | | 9,300 |
| SA 74 | An Act Concerning an Appropriation for Algae Control (3100-076-01) | | | | | | 35,000 |
| SA 76 | An Act Concerning a School of Veterinary Medicine (7301-076-01) | | | | | | 50,000 |
| SA 77 | An Act Concerning the Connecticut Prison Association (8050-076-01) | | | | | | 88,000 |
| SA 83 | An Act Concerning Emergency Communications (9701-076-01) | | | | | | 40,000 |
| Total | | | | | | | \$2,050,830² |

¹Although the appropriated amounts are shown here, the actual expenditures are made from individual agencies and are included in the actual and estimated expenditure columns of the appropriate agency.

²It should be noted that the total appropriations from this account exceed the actual appropriation available; final determination of the allocations will be made by the Finance Advisory Committee.

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

| | | Actual Expenditure 1974-75 | Appropriated 1975-76 | Estimated Expenditure 1975-76 (as of 2/76) | Agency Request 1976-77 | Governor's Recommended 1976-77 | Appropriation 1976-77 |
|------|-------------------------------------|----------------------------------|-------------------------|---|------------------------------|--------------------------------------|--------------------------|
| 9501 | OFFICE EQUIPMENT FOR STATE AGENCIES | | | | | | |
| 005 | Equipment | 473,073 | 114,000 | 100,000 | 1,500,000 | 100,000 | 100,000 |
| 9604 | SUNDRY PURPOSES | | | | | | |
| 006 | Other Expenses | 4,229 | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 |
| 9605 | REFUNDS OF TAXES AND PAYMENTS | | | | | | |
| 002 | Other Expenses | 11,021,321 | 6,722,000 | 10,222,000 | 9,690,500 | 8,500,000 | 8,500,000 |
| 9606 | FORMS AND STATIONERY | | | | | | |
| 002 | Other Expenses | 39,427 | 26,000 | 26,000 | 28,000 | 28,000 | 26,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Forms and Stationery - A reduction is made to effect cost savings.

| | Amount of Change |
|----------------|---------------------|
| Other Expenses | (\$ 2,000) |

| | | | | | | | |
|--------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 9611 | TELEPHONE AND TELEGRAPH | | | | | | |
| 002 | Other Expenses | 4,840,612 | 5,050,000 | 6,750,000 | 6,420,200 | 6,400,000 | 6,400,000 |
| 9701 | FIRE TRAINING SCHOOLS | | | | | | |
| | Grant Payments-Other Than Towns | | | | | | |
| 601 | Willimantic | 12,068 | 12,800 | 12,800 | 18,000 | 15,000 | 15,000 |
| 602 | Torrington | 9,421 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 |
| 603 | New Haven | 5,099 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 |
| 604 | Derby | 9,314 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 |
| 605 | Tolland County Fire Service | 43,500 | 50,000 | 50,000 | 72,200 | 55,000 | 70,000 |
| 606 | Wolcott | - | - | - | - | - | 12,800 |
| 607 | Fairfield | 11,402 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 |
| 608 | Quinebaug Valley Emergency Communications, Inc. | - | 50,000 | 50,000 | 60,000 | 55,000 | 57,000 |
| 609 | Litchfield County Fire Service Mutual Aid, Inc. | - | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 |
| | Other Funding Acts-Prior Years | | | | | | |
| 074-20 | Eastern Connecticut Fire Training School, SA 74-115 | 21,990 | - | - | - | - | - |
| | Total - Fire Training Schools | 112,794 | 176,800 | 176,800 | 214,200 | 189,000 | 218,800 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Fire Training Schools - Funds are provided for the Wolcott Fire Training School which is a school that wasn't open in time to be included in the budget request.

| | Amount of Change |
|---------------------------------|---------------------|
| Wolcott Fire Training School | 12,800 |

Fire Training Schools - Additional funds are provided to meet the telephone services changes under the revised rate schedule.

| | |
|--|-------|
| Quinebaug Valley Emergency Communication Inc. | 2,000 |
|--|-------|

Fire Training Schools - Additional Funds are provided to permit the mutual aid service to absorb additional workload due to expanded coverage provided for the Department of Environmental Protection during the forest fire season and weekend and nighttime radio communications of conservation officers.

Tolland County Mutual
Aid Fire Service 15,000

| | | | | | | | |
|-------------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| 9702-601 | MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK | 7,985 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 9703-601 | MAINTENANCE OF STATE WIDE FIRE RADIO NETWORK | 4,244 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 9704-601 | EQUAL GRANTS TO 33 NON-PROFIT HOSPITALS | 33 | 33 | 33 | 33 | 33 | 33 |
| 9705 002 | VFW LOYALTY DAY PARADE Other Expenses | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 9706 002 | CONN. STATE POLICE ASSOCIATION Other Expenses | 73,661 | 88,000 | 88,000 | 88,000 | 88,000 | 88,000 |
| 9707 002 | CONN. STATE FIREMEN'S ASSOCIATION Other Expenses | 93,614 | 105,000 | 105,000 | 110,000 | 110,000 | 110,000 |
| 9801-701 | REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY | 3,841,845 | 4,300,000 | 3,858,415 | 4,300,000 | 3,980,000 | 3,860,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Amount of
Change

Reimbursement to Towns for loss of Taxes on State Property - A reduction is made to effect economy and reduce this account to present level spending.

Reimbursement to Towns for
Loss of Taxes on State
Property (\$ 120,000)

| | | | | | | | |
|----------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 9802-701 | WAREHOUSE POINT FIRE DISTRICT | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| PROPERTY TAX RELIEF GRANTS | | | | | | | |
| 9803-701 | Grants to Municipalities Sec. 10-266(k) | 1,999,998 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 9803-702 | Grants to Municipalities, Sec. 8-159(a) | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 9803-703 | Grants To Municipalities, Sec. 8-159(a) Per Capita | - | - | - | - | 4,500,000 | 4,500,000 |

136 - Non-Functional

SIGNIFICANT CHANGES IN THE GOVERNOR'S RECOMMENDED BUDGET

Property Tax Relief Grants - Additional funding was recommended based on the formula provided by Section 8-159(a) of the General Statutes with a per capita income factor included, which weights the grant in favor of the large cities.

| | | | | | | | Amount of Change |
|---|--|------------|------------|------------|------------|------------|------------------|
| Grants to Municipalities Section 8-159(a) Per Capita Income | | | | | | | \$ 4,500,000 |
| 9803-703 | Grant To Union | - | 3,841 | 3,841 | - | - | - |
| 9901 | STATE POLICE SURVIVORS BENEFITS | | | | | | |
| 002 | Other Expenses | 20,023 | 21,000 | 21,000 | 19,200 | 19,200 | 19,200 |
| 9902 | PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES | | | | | | |
| 002 | Other Expenses | 300 | 1,000 | - | 500 | 200 | 200 |
| 9903 | UNEMPLOYMENT COMPENSATION | | | | | | |
| 002 | Other Expenses | 1,582,203 | 1,960,000 | 2,110,000 | 3,000,000 | 2,700,000 | 2,700,000 |
| 9909 | STATE EMPLOYEES RETIREMENT CONTRIBUTIONS | | | | | | |
| 002 | Other Expenses | 43,271,947 | 51,619,000 | 46,319,000 | 59,850,000 | 52,550,300 | 48,750,300 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

State Employees Retirement Contributions - A reduction is made to reflect the estimated federal contribution, which was inadvertently omitted when the amount was certified by the actuaries.

| | | | | | | | |
|----------------|---|---|-------|---|---------|---------|--------------|
| Other Expenses | | | | | | | (3,800,000) |
| 9910 | HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM, PA 75-636 | | | | | | |
| 002 | Other Expenses | - | 7,500 | - | 150,000 | 150,000 | 100,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Higher Education Alternative Retirement System - A reduction is made based on anticipated fewer new employees and thus fewer employees eligible to participate in the program.

| | | | | | | | |
|--|--|---------|---------|---------|---------|---------|-------------|
| Higher Education Alternative Retirement System | | | | | | | (\$ 50,000) |
| 9911 | PENSIONS & RETIREMENTS - OTHER STATUTORY | | | | | | |
| 002 | Other Expenses | 622,629 | 690,000 | 690,000 | 830,000 | 830,000 | 745,000 |

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Pensions and Retirements - Other Statutory - A reduction is made based on anticipated fewer new participants in the retirement system.

| | | | | | | | |
|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pension & Retirements - Other Statutory | | | | | | | (85,000) |
| 9913 | INSURANCE - GROUP LIFE | | | | | | |
| 002 | Other Expenses | 2,167,390 | 2,331,000 | 1,418,000 | 2,100,000 | 1,888,000 | 1,888,000 |

| | | | | | | | |
|--------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 9926 | EMPLOYERS SOCIAL SECURITY TAX | | | | | | |
| 002 | Other Expenses | 20,058,823 | 23,551,000 | 23,551,000 | 26,886,000 | 23,637,450 | 23,637,450 |
| 9932 | HEALTH SERVICE COST | | | | | | |
| 002 | Other Expenses | 14,506,532 | 15,875,000 | 17,812,585 | 16,200,000 | 18,661,660 | 18,661,660 |
| 9911 | CORRECTIONS OFFICER RETIREMENT, PA 74-228 | | | | | | |
| 074-01 | Corrections Officer Retirement | 36,000 | - | - | - | - | - |
| 9940 | GRANT TO NORWICH, SA 74-65 | | | | | | |
| 074-01 | Grant to Norwich | 57,000 | - | - | - | - | - |
| | Total - Miscellaneous Appropriations Administered by the Comptroller | 109,338,083 | 119,169,574 | 119,780,074 | 137,915,033 | 130,855,243 | 126,828,043 |

Total Legislative Changes -
Miscellaneous Appropriations
Administered by the Comptroller (\$ 4,027,200)

ACTS FUNDED FROM FAC ACCOUNT 1976 ACTS WITHOUT APPROPRIATIONS

| | | Appropriation |
|-------|---|---------------|
| SA 73 | "An Act Concerning A Correction In Assessment of State-Owned Property In Mansfield For The Grant In Lieu of Taxes As Authorized In S.A. 75-84." | \$ 9,300 |
| SA 83 | "An Act Concerning Emergency Communications." - Under this act, Colchester Emergency Communications, Inc. is to establish fire alarm receipt and radio communications services for the Colchester area. | \$ 40,000 |

APPENDIX

State Grants to Towns (Appropriations and Bond Authorizations) 140

Prior Years' Bond Authorizations with Unallocated Balances
As of June 30, 1976 143

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

| Administering Agency and Grant | 1975-76 Appropriation | 1976-77 Appropriation |
|---|--------------------------|--------------------------|
| DEPARTMENT OF COMMUNITY AFFAIRS | | |
| Tax Abatement ¹ | \$ 4,265,000 | \$ 2,575,000 |
| Payment in Lieu of Taxes | 3,255,000 | 3,255,000 |
| Child Day Care | 2,120,000 | 2,205,000 |
| Human Resource Development | 425,000 | 565,000 |
| Total - Agency | \$ 10,065,000 | \$ 8,600,000 |
| TAX DEPARTMENT | | |
| Reimbursement of Local Property Tax on Manufacturers' Inventories | 14,500,000 | 16,312,500 |
| Local Property Tax Relief for the Elderly | 21,000,000 | 21,500,000 |
| Reimbursement of Local Property Tax on Mercantile Inventory | 5,800,000 | 7,250,000 |
| Reimbursement of Local Property Tax on Personal Property | 20,200,000 | - |
| Reimbursement of Local Property Tax - Disability Exemption | 1,500,000 | 425,000 |
| Total - Agency | \$ 63,000,000 | \$ 45,487,500 |
| CONNECTICUT JUSTICE COMMISSION | | |
| Criminal Justice Administration Grants | \$ 217,500 | \$ 209,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | | |
| Recreation Development | \$ - | \$ 125,000 |
| CONNECTICUT HISTORICAL COMMISSION | | |
| Placement of Markers and Monuments | \$ 5,000 | \$ 5,300 |
| DEPARTMENT OF HEALTH | | |
| Local Health Services to the Disadvantaged | \$ 105,000 | - |
| District Departments of Health | 354,800 | 400,000 |
| Total - Agency | \$ 459,800 | \$ 400,000 |
| DEPARTMENT OF MENTAL RETARDATION | | |
| Diagnostic Clinics for Mentally Retarded Persons | \$ 23,200 | \$ 25,000 |
| DEPARTMENT OF TRANSPORTATION | | |
| Town Aid Grants - Roads | \$ 16,456,554 | \$ 16,456,554 |
| DEPARTMENT OF SOCIAL SERVICES | | |
| Assistance to Towns for Welfare Purposes | \$ 15,953,000 | \$ 18,000,000 |
| DEPARTMENT ON AGING | | |
| Promotion of Independent Living for the Elderly | 57,000 | 50,000 |
| DEPARTMENT OF EDUCATION | | |
| School Building Grant and Interest Subsidy Program | \$ 22,000,000 | \$ 21,280,000 |
| Aid to Industrial Arts | 22,000 | - |
| Assistance to Towns for Educational Purposes | 162,732,000 | 161,575,000 |

| | | |
|--|----------------------|----------------------|
| Vocational Agriculture | 840,000 | 959,600 |
| Aid for School Library Books | 235,000 | - |
| Educational Programs for | | |
| Disadvantaged Children | 7,000,000 | 7,000,000 |
| Special Education | 30,000,000 | 43,500,000 |
| Transportation of School Children | 9,700,000 | 10,600,000 |
| Adult Education | 418,000 | 450,000 |
| Education of Children Residing in | | |
| Tax Exempt State Property | 1,200,000 | 1,200,000 |
| Adult Basic Education | 425,000 | 425,000 |
| Health and Welfare Services | | |
| for Pupils Attending Private | | |
| Schools | 3,450,000 | 3,700,000 |
| School Lunch Program | 1,100,000 | 1,325,000 |
| Grants in Lieu of Supervisory | | |
| Services | 150,000 | 150,000 |
| Improvement of Educational | | |
| Opportunities of Disadvantaged | | |
| Children | 150,000 | 150,000 |
| Education Equalization Grants ² | 7,100,000 | 10,000,000 |
| Total - Agency | \$246,522,000 | \$262,314,600 |
| BOARD OF EDUCATION AND SERVICES | | |
| FOR THE BLIND | | |
| Services for Persons with | | |
| Impaired Vision | \$ 170,000 | \$ 170,000 |
| Tuition and Services - Public | | |
| School Children | 284,000 | 300,000 |
| Transportation | 6,000 | 6,000 |
| Total - Agency | \$ 460,000 | \$ 476,000 |
| STATE LIBRARY | | |
| Payments to Free Public Libraries | \$ 500,000 | \$ 500,000 |
| Connecticard Payments to Public | | |
| Libraries | 300,000 | 300,000 |
| Total - Agency | \$ 800,000 | \$ 800,000 |
| COMPTROLLERS MISCELLANEOUS | | |
| APPROPRIATIONS | | |
| Reimbursements to Towns for Loss | | |
| of Taxes on State Property | \$ 4,300,000 | \$ 3,860,000 |
| Grants to Municipalities - | | |
| Section 10-266 (k) | 2,000,000 | 2,000,000 |
| Grants to Municipalities - | | |
| Section 8 - 159 (a) | 4,500,000 | 4,500,000 |
| Grants to Municipalities | | |
| (Per Capita Income) | - | 4,500,000 |
| Warehouse Point Fire District | 1,400 | 1,400 |
| Grant to Union | 3,841 | - |
| Total - Agency | \$ 10,805,241 | \$ 14,861,400 |
| REVENUE SHARING PASS THROUGH | | |
| (Revenue Sharing Trust Fund) | \$ 6,000,000 | \$ 6,000,000 |
| TOTAL APPROPRIATED GRANTS | | |
| TO TOWNS | \$370,824,295 | \$373,810,354 |

BONDED GRANTS

| | 1976 Authorization | Prior Authorization Unallocated (6/30/76) | Total Unallocated |
|---|-----------------------|--|----------------------|
| DEPARTMENT OF COMMUNITY AFFAIRS | | | |
| Project Rehabilitation | | | |
| - Moderate Rental Housing | \$ - | \$ 2,995,771 | \$ 2,995,771 |
| Elderly Housing | 2,000,000 | 500,600 | 2,500,600 |
| Urban Renewal ³ | 10,400,000 | 1,976,412 | 12,376,412 |
| Housing Site Development | - | 2,500,000 | 2,500,000 |
| Day Care Centers | - | 4,366,934 | 4,366,934 |
| Demolition of Unsafe Structures, Urban Beautification, Development of Neighborhood Facilities, Harbor Improvement Projects and Housing Site Development | - | 3,497,319 | 3,497,319 |
| Social Service Programs for Rental Housing Projects | - | 66,000 | 66,000 |
| Community Development | - | 44,231 | 44,231 |
| Total - Agency | \$ 12,400,000 | \$ 15,947,267 | \$ 28,347,267 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | | | |
| Municipal Land Acquisition Assistance | - | \$ 3,324,775 | \$ 3,324,775 |
| Water Pollution Control | - | 54,650,000 | 54,650,000 |
| Air Pollution Control | - | 2,762,649 | 2,762,649 |
| Total - Agency | \$ - | \$ 60,737,424 | \$ 60,737,424 |
| DEPARTMENT OF COMMERCE | | | |
| Industrial and Business Development | - | 3,187,840 | 3,187,840 |
| Emergency Municipal Public Works Employment | - | 11,062,000 | 11,062,000 |
| Total - Agency | \$ - | \$ 14,249,840 | \$ 14,249,840 |
| DEPARTMENT OF TRANSPORTATION | | | |
| Grants-in-Aid to Municipal Airports | \$ - | \$ 779,500 | \$ 779,500 |
| DEPARTMENT OF EDUCATION | | | |
| School Building Grants | \$ 90,120,000 | \$ 14,668,200 | \$104,788,200 |
| GRAND TOTAL - Bonded Grants | \$102,520,000 | \$106,382,231 | \$208,902,231 |

¹SA 75-97 augmented the \$3,148,000 appropriated for tax abatement in 1975-76 with \$1,117,000 of federal revenue sharing funds.²Funds for this grant are received from the Instant Lottery Game.³It should be noted that PA 76-289 authorized \$8.3 million in 1977-78 and \$1.7 million in subsequent years in addition to the 1976-77 authorization.

PRIOR YEARS' BOND AUTHORIZATIONS WITH UNALLOCATED BALANCES AS OF JUNE 30, 1976

| Agency | Bond Fund Number | Year Authorized ¹ | Amount Authorized | Unallocated Balance |
|---|---------------------|---------------------------------|----------------------|------------------------|
| State Capitol Preservation and Restoration Committee | | | | |
| Restoration, renovation and alterations to the state capitol | 3741 | 1974 | \$ 8,859,200 | \$ 8,474,200 |
| Agency Total | | | | \$ 8,474,200 |
| Department of Community Affairs | | | | |
| Rental Housing for the elderly | 3051 | 1976 | 79,600,000 | 2,500,600 |
| Municipal redevelopment | 3065 | 1976 | 87,900,000 | 20,400,000 |
| Grants to municipalities | 3081 | 1969 | 30,000,000 | 44,231 |
| Urban renewal | 3086 | 1975 | 10,673,063 | 976,412 |
| Demolition, urban beautification, harbor improvement projects, and housing site development | 3086 | 1969 | 7,800,000 | 3,497,319 |
| Social services for rental housing projects | 3086 | 1969 | 1,196,299 | 66,000 |
| 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 | 1975 | 836,333 | 300,000 |
| Grants-in-aid to housing development corporations | 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 | 995,771 |
| Grants-in-aid to local housing authorities for projects including state-owned projects | 3751 | 1975 | 2,000,000 | 2,000,000 |
| Grants-in-aid to municipalities for urban renewal projects | 3751 | 1975 | 1,000,000 | 1,000,000 |
| Agency Total | | | | \$ 38,965,562 |
| State Treasurer | | | | |
| Veterans bonus | 3085 | 1967 | 28,000,000 | 1,250,000 |
| Student loan, secondary market | 3096 | 1967 | 25,000,000 | 25,000,000 |
| Agency Total | | | | \$ 26,250,000 |
| Department of Finance and Control - Purchasing Division | | | | |
| Central laundry facilities for various state agencies | 3086 | 1969 | 2,870,000 | 556,825 |
| Additional freezer storage facility | 3741 | 1974 | 75,000 | 66,250 |
| Agency Total | | | | \$ 623,075 |
| Department of Finance and Control - Planning and Budgeting | | | | |
| Elimination of water pollution | 3080 | 1967 | 1,385,961 | 938,000 |
| Agency Total | | | | \$ 938,000 |
| Department of Public Works | | | | |
| 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 | 165,700 |
| Capitol Center Complex land site | 3086 | 1969 | 13,142,000 | 12,213,649 |
| Car pool garage | 3086 | 1969 | 450,000 | 405,000 |
| Agency Total | | | | \$ 13,088,849 |
| State Police Department | | | | |
| 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 | 677,770 |
| Agency Total | | | | \$ 1,986,770 |

146 - Prior Years' Bonds

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|---|------------------|-----------------|-------------------|----------------------|
| Planning and development of Dinosaur Park | 3086 | 1969 | 50,000 | 22,850 |
| Dredging of Connecticut River | 3072 | 1965 | 125,000 | 125,000 |
| 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 - Elimination of water pollution | 3080 | 1972 | 1,625,000 | 1,210,000 |
| Advances and grants - Elimination of water pollution | 3080 | 1972 | 323,375,000 | 54,650,000 |
| Rooster River watershed flood control | 3086 | 1969 | 500,000 | 187,000 |
| Grants-in-Aid and other expenses for Air pollution control | 3086 | 1969 | 12,000,000 | 762,649 |
| Agency Total | | | | \$ 93,698,167 |
| Historical Commission | | | | |
| Grants - purchase, restore and improve historical sites | 3086 | 1969 | 700,000 | 228,487 |
| Grants - restore and preserve historical structures and landmarks | 3751 | 1975 | 150,000 | 150,000 |
| Restoration of Prudence Crandall House | 3741 | 1974 | 160,000 | 20,797 |
| Agency Total | | | | \$ 399,284 |
| Department of Commerce | | | | |
| State loans for industrial projects | 3076 | 1972 | 2,000,000 | 600,000 |
| Municipal development projects, for industrial and business purposes | 3086 | 1971 | 5,500,000 | 20,824 |
| Grants to municipalities for planning and/or development of projects for industrial and business purposes | 3094 | 1972 | 3,000,000 | 17,076 |
| Industrial modernization programs | 3094 | 1972 | 2,000,000 | 1,600,000 |
| Grants to municipalities for industrial business development projects | 3741 | 1974 | 5,000,000 | 3,170,764 |
| Emergency public works employment | 3751 | 1975 | 15,000,000 | 11,062,000 |
| Agency Total | | | | \$ 16,470,664 |
| Connecticut Products Development | | | | |
| Connecticut products development | 3095 | 1974 | 10,000,000 | 9,500,000 |
| Agency Total | | | | \$ 9,500,000 |
| State Department of Health | | | | |
| 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 | 378,766 |
| Fire and safety improvements to facilities | 3751 | 1975 | 3,000,000 | 2,597,000 |
| 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 |
| Improvements and Repairs to existing buildings - Laurel Heights Hospital | 3751 | 1975 | 300,000 | 300,000 |

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|---|------------------|-----------------|-------------------|----------------------|
| Additional bed facility - Uncas Hospital | 3081 | 1969 | 3,925,000 | 3,593,000 |
| Replacement of equipment Uncas and Cedarcrest Hospitals | 3751 | 1975 | 250,000 | 250,000 |
| Agency Total | | | | \$ 11,795,591 |
| Department of Mental Retardation | | | | |
| 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 alternation to facility Southbury Training School | 3086 | 1969 | 735,000 | 661,500 |
| Renovate Roselle School - Southbury Training School | 3086 | 1969 | 290,000 | 261,000 |
| Renovation of cottages at Southbury School | 3751 | 1975 | 1,000,000 | 1,000,000 |
| 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 |
| Electrical system improvement - Mansfield | 3741 | 1974 | 250,000 | 221,050 |
| 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 - Meriden Regional Center | 3081 | 1969 | 950,000 | 308,550 |
| Meriden Regional Center - residential facilities | 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 |

148 - Prior Years' Bonds

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|---|------------------|-----------------|-------------------|----------------------|
| Additional facilities - North Central Regional Center | 3741 | 1974 | 1,200,000 | 1,200,000 |
| Planning for renovation at various facilities | 3751 | 1975 | 200,000 | 75,000 |
| Agency Total | | | | \$ 10,878,544 |
| Department of Mental Health | | | | |
| Demolition of Weeks and Woodward Facility - Connecticut Valley Hospital | 3081 | 1967 | 200,000 | 180,000 |
| School activities and recreation facilities for children's unit - Connecticut Valley Hospital | 3086 | 1971 | 2,900,000 | 378,120 |
| Residential facility - children's 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 lighting facilities- 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 |
| Planning for construction of fire escape stair tower at Connecticut Valley Hospital | 3751 | 1975 | 25,000 | 6,000 |
| Overhaul of turbine generators at Connecticut Valley Hospital | 3751 | 1975 | 65,000 | 65,000 |
| Construction of fire escape stair towers at Connecticut Valley Hospital | 3761 | 1976 | 245,000 | 245,000 |
| Sewage system improvement - Norwich Hospital | 3081 | 1967 | 500,000 | 199,200 |
| Installation of auxiliary generator and boiler start-up facilities 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, Lippitt and Bell buildings - Norwich Hospital | 3086 | 1969 | 135,000 | 135,000 |
| Planning of disturbed children's center - Norwich Hospital | 3086 | 1971 | 50,000 | 50,000 |
| Electrical system improvement - Norwich Hospital | 3094 | 1972 | 350,000 | 350,000 |
| Sewer system improvement - Norwich Hospital | 3741 | 1974 | 300,000 | 300,000 |
| Replacement steam line main tunnel - Norwich Hospital | 3751 | 1975 | 70,000 | 65,800 |
| Repainting and waterproofing at Kettle Building - Norwich Hospital | 3751 | 1975 | 56,000 | 51,500 |
| Replace condensate return lines - Norwich Hospital | 3751 | 1975 | 10,000 | 2,500 |
| Replace condensate return lines - Norwich Hospital | 3761 | 1976 | 190,000 | 190,000 |
| 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 | 3081 | 1969 | 2,567,000 | 1,211,041 |

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|--|------------------|-----------------|-------------------|----------------------|
| Mental Health Center in Greater Hartford area | 3081 | 1969 | 6,565,000 | 3,612,500 |
| Gym and industrial workshop at Whiting Forensic Center | 3094 | 1972 | 450,000 | 425,000 |
| Agency Total | | | | \$ 9,610,061 |
| Veterans Home and Hospital | | | | |
| 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 | 185,000 |
| Agency Total | | | | \$ 1,775,330 |
| Department of Transportation (Other Than Public Transportation) | | | | |
| Interstate highways | 3057 | 1965 | 365,000,000 | 14,889,000 |
| Specific 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 | 2,974,038 |
| Bradley - runway facility | 3746 | 1974 | 3,123,681 | 2,665,348 |
| Airport utility improvement | 3746 | 1974 | 185,400 | 173,800 |
| 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 land acquisition | 3746 | 1974 | 420,000 | 375,000 |
| Replacement of highway bridge over Niantic River | 3746 | 1974 | 4,000,000 | 3,500,000 |
| Planning for sewer trunk line at Bradley Airport | 3751 | 1975 | 100,000 | 100,000 |
| Sewer line connection at Trumbull Airport | 3751 | 1975 | 50,000 | 50,000 |
| Agency Total | | | | \$ 82,526,804 |
| (Public Transportation) | | | | |
| Acquisition of passenger railroad cars and improvement of railroad stations west of New Haven | 3745 | 1974 | 20,000,000 | 8,660,992 |
| Acquisition of passenger railroad cars and improvement of railroad stations | 3745 | 1974 | 21,000,000 | 20,927,700 |
| Acquisition of buses, buildings, facilities and highway lanes for Mass Transportation | 3745 | 1974 | 31,700,000 | 18,537,439 |
| Vehicles to provide services along the Canal Line and along Griffith's Branch Track right-of-way | 3745 | 1974 | 24,000,000 | 24,000,000 |
| Railway acquisition, highway lanes, parking facilities for bicycles | 3745 | 1974 | 2,000,000 | 1,004,900 |

150 - Prior Years' Bonds

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|--|------------------|-----------------|-------------------|----------------------|
| Buildings and facilities for railroads, buses and other modes of transportation | 3745 | 1974 | 14,000,000 | 14,000,000 |
| Preliminary plans for mass transportation projects over land or water | 3745 | 1974 | 1,000,000 | 1,000,000 |
| Purchase of abandoned railroad rights-of-way and tracks | 3761 | 1976 | 3,800,000 | 3,800,000 |
| Agency Total | | | | \$ 91,931,031 |
| Department of Transportation Total | | | | \$174,457,835 |
| Welfare Department | | | | |
| Acquisition, construction and renovation of facilities | 3086 | 1969 | 1,650,000 | 822,000 |
| Agency Total | | | | \$ 822,000 |
| Department of Education | | | | |
| 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 |
| Additional electronics and automobile shop W. F. Kaynor | 3086 | 1969 | 550,000 | 94,000 |
| Windham - additions and alterations to facilities | 3086 | 1969 | 746,000 | 202,390 |
| Vocational-technical school - Milford/Stamford | 3086 | 1969 | 9,800,000 | 1,302,750 |
| H. C. Wilcox Regional Vocational-Technical School | 3086 | 1969 | 1,185,000 | 153,700 |
| Land acquisition and planning - Suffield area | 3086 | 1969 | 500,000 | 485,000 |
| Planning funds- Bullard Havens | 3086 | 1971 | 4,060,000 | 2,683,475 |
| Planning funds - E. C. Goodwin | 3086 | 1971 | 1,350,000 | 1,250,000 |
| Girls dormitory - American School for the Deaf - | 3086 | 1969 | 510,000 | 35,270 |
| Improvement to utility services - American School for the Deaf | 3086 | 1969 | 265,000 | 49,000 |
| School building projects | 3089 | 1976 | 504,000,000 | 104,788,200 |
| Additions and alterations - Eli Whitney Vocational Technical School | 3094 | 1972 | 600,000 | 434,010 |
| Helicopter Repair - automobile shop - H. Ellis Technical School | 3094 | 1972 | 1,300,000 | 461,371 |
| Site preparation, physical education, parking - H. Ellis Technical School | 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 | 2,448,815 |
| 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. Goodwin - New Britain | 3741 | 1974 | 750,000 | 750,000 |
| Additions and alterations to Eli Whitney - Hamden | 3741 | 1974 | 1,700,000 | 1,583,000 |
| Additions and alterations to H. Wilcox - Meriden | 3741 | 1974 | 750,000 | 699,000 |

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|---|------------------|-----------------|-------------------|----------------------|
| Roof repairs to W. Kaynor - Waterbury | 3741 | 1974 | 60,000 | 60,000 |
| Improve athletic facilities, H. Wilcox - Meriden | 3741 | 1974 | 75,000 | 75,000 |
| Improve athletic facilities, E. Goodwin - New Britain | 3741 | 1974 | 350,000 | 319,600 |
| Platt Annex - Stratford | 3741 | 1974 | 1,250,000 | 1,250,000 |
| Goodwin Satellite School - Bristol | 3741 | 1974 | 500,000 | 490,000 |
| 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 | 815,400 |
| Fire and safety improvement - American School for the Deaf | 3741 | 1974 | 400,000 | 76,000 |
| Fire alarm system improvements - American School for the Deaf | 3761 | 1976 | 75,000 | 75,000 |
| Agency Total | | | | \$128,922,876 |
| State Board for the Blind | | | | |
| Gymnasium and related facilities - Oak Hill School | 3741 | 1974 | 1,600,000 | 1,511,700 |
| Renovations at Oak Hill School to meet fire and safety codes | 3751 | 1975 | 265,000 | 245,700 |
| Agency Total | | | | \$ 1,757,400 |
| Technical Colleges | | | | |
| 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 | 4,000,000 |
| Agency Total | | | | \$ 11,179,000 |
| University of Connecticut | | | | |
| Animal disease facility - Storrs | 3081 | 1967 | 2,000,000 | 1,800,000 |
| ROTC facilities 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 |
| 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 | 3986 | 1969 | 60,000 | 60,000 |
| Expansion and improvement of utilities and roads | 3086 | 1971 | 7,025,000 | 2,432,864 |

152 - Prior Years' Bonds

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|---|------------------|-----------------|-------------------|----------------------|
| 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 |
| University of Connecticut Health Center | | | | |
| Farmington - nurses' residence | 3081 | 1967 | 800,000 | 720,000 |
| Farmington - housing facilities | 3082 | 1972 | 2,000,000 | 1,800,000 |
| 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 and installation of ground fault protection equipment | 3731 | 1973 | 120,000 | 107,100 |
| Completion of multi-discipline labs, | 3741 | 1974 | 325,000 | 58,500 |
| Modifications of facilities | 3741 | 1974 | 2,500,000 | 60,720 |
| Plans, equipment, construction of energy saving projects | 3761 | 1976 | 500,000 | 500,000 |
| Agency Total | | | | \$ 4,762,520 |
| Commission for Higher Education | | | | |
| Planning Funds | 3086 | 1969 | 500,000 | 125,000 |
| Develop higher education facility Central Naugatuck Valley Region | 3741 | 1974 | 22,130,000 | 8,100,734 |
| State loan program balance | 3079 | 1967 | 25,000,000 | 20,000,000 |
| Agency Total | | | | \$ 28,225,734 |
| State Library | | | | |
| Floor decks and shelving | 3086 | 1969 | 370,000 | 47,500 |
| Additional storage facility - State Records Center | 3741 | 1974 | 500,000 | 455,200 |
| Agency Total | | | | \$ 502,700 |
| Regional Community Colleges | | | | |
| Acquisition, improvement of sites for classroom, admissions, etc. | 3741 | 1974 | 20,000,000 | 6,279,731 |
| Acquisition and improvement of sites, classrooms, administration and related facilities | 3751 | 1975 | 3,000,000 | 3,000,000 |
| Additions - Norwalk Community College | 3072 | 1965 | 1,000,000 | 1,000,000 |
| Agency Total | | | | \$ 10,279,731 |

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|--|------------------|-----------------|-------------------|---------------------|
| State Colleges | | | | |
| 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 |
| 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 | 1,145,148 |
| 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 |
| Student union facilities - SCSC | 3083 | 1967 | 1,400,000 | 1,260,000 |
| Modify dorm, incinerator, air pollution control - SCSC | 3083 | 1967 | 70,000 | 56,170 |
| 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 | 127,500 |
| 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 |
| Site utilities - ECSC | 3081 | 1969 | 325,400 | 325,400 |
| Women's dorm - ECSC | 3083 | 1967 | 1,865,000 | 136,000 |

154 - Prior Years' Bonds

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|--|---------------------|--------------------|----------------------|------------------------|
| 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 | | | | \$ 87,622,322 |
| Department of Correction | | | | |
| 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 |
| 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 | 784,828 |
| Demolition of old facility and con- struction of parking facilities at Connecticut Correctional Center, New Haven | 3751 | 1975 | 595,000 | 595,000 |
| Agency Total | | | | \$ 34,889,201 |
| Department of Children & Youth Services | | | | |
| Kitchen and dining facilities - school for boys | 3081 | 1972 | 500,000 | 452,000 |
| Improvement of food service facilities | 3086 | 1971 | 250,000 | 225,000 |
| Electrical system improvement - school building and cottages | 3086 | 1971 | 200,000 | 180,000 |
| Agency Total | | | | \$ 857,000 |
| Judicial Department | | | | |
| Courthouse for third district of juvenile court | 3072 | 1965 | 500,000 | 450,000 |
| Addition to courthouse building - Washington & Lafayette Streets, 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 development 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 court- house - Litchfield | 3741 | 1974 | 350,000 | 335,000 |
| Agency Total | | | | \$ 18,646,047 |

| Agency | Bond Fund Number | Year Authorized | Amount Authorized | Unallocated Balance |
|---|------------------|-----------------|-------------------|----------------------|
| Contingency Reserve | | | | |
| 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 | 817,800 |
| 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 | 348,031 |
| Contingency reserve | 3751 | 1975 | 364,000 | 364,000 |
| Contingency reserve | 3761 | 1976 | 90,000 | 90,000 |
| Contingency Reserve Total | | | | \$ 28,314,192 |
| Total - Bonds Authorized and Unallocated - Prior Years | | | | 692,221,935 |
| Total - Bonds Authorized and Unallocated - 1976 | | | | 117,420,000 |
| Grand Total - Bonds Authorized and Unallocated | | | | \$809,641,935 |

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.

It should be noted that although this schedule is primarily intended to show unallocated balances of bond authorizations from prior years, 1976 authorizations have been included for the convenience of the user in determining the total unallocated balances available for each program as of the beginning of the 1976-77 fiscal year. More specific information concerning 1976 authorizations is presented in the appropriate agency summary in Section II of this book.

AGENCY INDEX

| Agency | Page No. |
|--|----------|
| Accountancy, Board of | 58 |
| Adult Probation, Commission on | 122 |
| Aging, Department on | 95 |
| Agricultural Experiment Station | 81 |
| Agriculture, Department of | 75 |
| American-Francophone Cultural Commission | 111 |
| Architects, Examination and Regulation of | 60 |
| Arts, Commission on the | 105 |
| Attorney General | 41 |
| Auditors of Public Accounts | 17 |
| Banking Department | 49 |
| Blind, Board of Education and Services for the | 103 |
| Budget and Management Division | 34 |
| Capital Projects | 132 |
| Central Collections Division | 37 |
| Child Day Care, Office of | 28 |
| Children and Youth Services, Department of | 121 |
| Civil Air Patrol, Connecticut Wing - | 73 |
| Claims Commissioner, Office of | 42 |
| Commerce, Department of | 80 |
| Community Affairs, Department of | 24 |
| Comptroller, State | 30 |
| Connecticut Justice Commission | 59 |
| Connecticut Prison Association | 120 |
| Consumers Advisory Council | 69 |
| Consumer Counsel, Office of | 54 |
| Consumer Protection, Department of | 53 |
| Correction, Department of | 119 |
| County Sheriffs | 124 |
| Criminal Justice Division | 125 |
| Data Processing Division | 35 |
| Deaf and Hearing Impaired, Commission on the | 104 |
| Debt Service - State Treasurer | 128 |
| Education, Department of | 98 |
| Elections Commission | 23 |
| Employee Reclassifications | 131 |
| Employee Salary and/or Workweek Adjustment | 130 |
| Environmental Protection, Department of | 77 |
| Finance Advisory Committee - 1976 Acts Without Appropriations | 133 |
| Finance and Control, Department of | |
| Budget and Management Division | 34 |
| Central Collections Division | 37 |
| Commissioner, Office of the | 33 |
| Data Processing Division | 35 |
| Purchasing Division | 36 |
| (Firearms) Permit Examiners, Board of | 47 |
| Fire Prevention and Control, Commission on | 74 |
| Governor's Office | 20 |
| Health, Department of | 82 |
| Health Center, University of Connecticut | 114 |
| Higher Education, Commission for | 109 |
| Historical Commission | 79 |
| Human Rights and Opportunities, Commission on | 57 |
| Human Services, Council on | 27 |

| Agency | Page No. |
|--|----------|
| Insurance Department | 50 |
| Insurance Purchasing Board, State | 40 |
| Intergovernmental Cooperation, Commission on | 18 |
| Judicial Department | 123 |
| Labor Department | 51 |
| Landscape Architects, Board of | 67 |
| Legislative Management | 15 |
| Library, State | 106 |
| Lieutenant Governor's Office | 22 |
| Liquor Control Commission | 65 |
| Marketing Authority, Connecticut | 76 |
| Medical Examiner, Office of the | 87 |
| Mental Health, Department of | 85 |
| Mental Retardation, Department of | 84 |
| Military Department | 72 |
| Miscellaneous Account Administered by the Attorney General | 129 |
| Miscellaneous Appropriations Administered by the Comptroller | 134 |
| Miscellaneous Appropriations to the Governor | 127 |
| Motor Vehicle Department | 48 |
| Municipal Police Training Council | 46 |
| Occupational Licensing Board | 66 |
| Other Than Public Transportation | 89 |
| Permit Examiners, Board of (Firearms) | 47 |
| Personnel Department | 38 |
| Planning and Energy Policy, Department of | 39 |
| Police, State | 45 |
| Professional Engineers and Land Surveyors, Examination and Regulation of | 61 |
| Properties Review Board, State | 28 |
| Public Defender Services Commission | 126 |
| Public Transportation, Bureau of | 91 |
| Public Transportation, Other Than | 89 |
| Public Utilities Control Authority | 55 |
| Public Works, Department of | 43 |
| Purchasing Division | 36 |
| Real Estate Commission, Connecticut | 63 |
| Regional Community Colleges | 116 |
| Safety Commission, Connecticut | 64 |
| Secretary of the State | 21 |
| Social Services, Department of | 92 |
| Soldiers, Sailors and Marines Fund | 97 |
| Special Revenue, Commission on | 71 |
| State Colleges | 117 |
| Student Loan Foundation | 108 |
| Surety Bonds for State Officials and Employees | 32 |
| Tax Department | 31 |
| Teachers Retirement Board | 107 |
| Technical Colleges | 118 |
| Television and Radio Service Examiners, Board of | 62 |
| Transportation | |
| Bureau of Public Transportation | 91 |
| Other Than Public Transportation | 89 |
| Treasurer, State | 29 |

| Agency | Page No. |
|---|----------|
| University of Connecticut | 112 |
| University of Connecticut - Health Center | 114 |
| Veterans Home and Hospital | 88 |
| Well Drilling Board, Connecticut | 68 |
| Women, Commission on the Status of | 19 |
| Workmen's Compensation Commission | 70 |